

Department Of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS/ ACCOUNT		2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
10.077	3130107.02	Young Adult Sex Offender Supervision & Treatment	0	0	0	0
		Subtotal CFDA No. 16203	0	0	0	0
		Total Federal Funds	0	0	0	0
		Total - No Program	0	0	0	0
10.077	3050101.01	Director of Corrections	668,532	739,013	690,589	739,755
10.077	3050102.01	Office of Legal Services	539,749	539,494	537,799	556,489
10.077	3050103.01	Office of Internal Affairs	496,903	557,628	410,172	425,139
10.077	3050104.01	Administration - General	402,405	480,578	489,287	500,671
10.077	3050105.01	Office of Financial Resources	666,705	651,304	648,378	678,466
10.077	3050106.01	Business Management Unit	502,637	527,789	507,815	518,896
10.077	3050107.01	Physical Resources Unit	790,579	816,083	841,746	880,866
10.077	3050108.01	Office of Human Resources	36,457	140,937	108,313	157,666
10.077	3050109.01	Payroll Unit	457	863	1,150	1,426
10.077	3050110.01	Training Unit	1,801,715	1,674,199	1,235,140	1,965,887
10.077	3050111.01	Office of Management Information	1,001,017	941,789	773,583	908,821
10.077	3050112.01	Office of Planning and Research	500,924	509,833	503,166	524,176
10.077	3050113.01	Office of Policy Development	228,861	295,828	195,260	204,999
10.077	3050114.01	Match - Protecting Inmates	162	0	162	0
10.077	3050115.01	Community Dialogue Project	12,000	26,093	12,000	26,093
10.077	3050300.01	COLA Reserve	0	119,999	-32,372	-17,805
10.077	3050990.01	Offender Fees - Minimum Security	0	0	0	0
		Total General Revenue	7,649,103	8,021,430	6,922,188	8,071,545
10.077	3052101.02	J-Link Imaging System	24,319	0	0	0
		Subtotal CFDA No. 16579	24,319	0	0	0
10.077	3052103.02	Protecting Inmates/Safeguarding Communities	-162	0	0	0
		Subtotal CFDA No. 16735	-162	0	0	0
10.077	4577113.02	P and P Rewrite	0	0	0	200,000
		Subtotal CFDA No. 16803	0	0	0	200,000

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10.077	3052102.02	Homeland Security	62,001	0	0	0
		Subtotal CFDA No. 97005	62,001	0	0	0
		Total Federal Funds	86,158	0	0	200,000
		Total - Central Management	7,735,261	8,021,430	6,922,188	8,271,545
10.077	3055101.01	Parole Board	913,456	927,354	943,900	980,076
10.077	3055102.01	Community Notification Program	325,652	342,042	349,945	356,136
		Total General Revenue	1,239,108	1,269,396	1,293,845	1,336,212
10.077	3060101.02	Victim Services - Parole	35,816	24,300	38,000	38,000
		Subtotal CFDA No. 16575	35,816	24,300	38,000	38,000
		Total Federal Funds	35,816	24,300	38,000	38,000
		Total - Parole Board	1,274,924	1,293,696	1,331,845	1,374,212
10.077	3110101.01	Institutions/Operations - General	825,082	1,114,409	933,169	1,005,500
10.077	3110102.01	RIBCO Settlement	1,571,677	0	0	0
10.077	3110103.01	Distribution Account	1,333,323	2,154,736	1,556,736	1,562,096
10.077	3110104.01	VOI/TIS Match - Administration	0	5,196	0	0
10.077	3110105.01	High Security	7,626,489	8,384,643	9,016,271	9,922,045
10.077	3110106.01	Maximum Security	12,039,832	13,655,755	15,048,559	15,499,137
10.077	3110107.01	Medium Security - Moran	17,690,622	19,362,921	22,671,786	22,218,244
10.077	3110108.01	Medium Security - Price	10,027,491	11,215,825	11,651,879	11,971,264
10.077	3110109.01	Minimum Security	10,542,909	11,976,797	12,966,526	13,573,338
10.077	3110110.01	Women's Facilities	8,059,542	9,419,042	9,605,873	9,924,975
10.077	3110111.01	Intake Services Center	17,436,250	21,740,024	23,719,944	24,665,286
10.077	3110112.01	Food Services Unit	8,114,356	7,912,026	7,704,719	7,760,162
10.077	3110113.01	Facility Maintenance Unit	4,069,992	4,693,055	4,178,631	4,415,621
10.077	3110114.01	Grounds Maintenance	321,111	335,829	324,016	430,421
10.077	3110116.01	Security and Tactical Units	179,557	370,348	290,600	220,433
10.077	3110117.01	Tactical Team	89,840	275,151	10,856	52,874
10.077	3110118.01	K-9 Unit	16,748	21,771	60,543	61,454

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10.077	3110119.01	Special Investigations Unit	932,006	1,000,876	641,856	707,332
10.077	3110120.01	Classification	1,170,250	1,154,868	1,259,230	1,293,282
10.077	3110122.01	Inmate Accounts Unit	345,485	336,781	391,234	398,155
10.077	3110123.01	Records and ID Unit	1,252,556	1,209,125	1,423,840	1,585,431
10.077	3110124.01	Rehabilitation - General	398,628	555,893	381,245	392,222
10.077	3110125.01	Health Services - General	5,625,006	5,953,428	5,393,284	5,428,600
10.077	3110126.01	Health Services - Nursing Services	6,377,896	6,418,506	6,698,717	7,002,328
10.077	3110127.01	Health Services - Dental Services	841,321	911,450	622,874	390,302
10.077	3110128.01	Health Services - Pharmacy Services	3,772,910	3,711,133	3,683,218	3,725,847
10.077	3110129.01	Health Services - Physician Services	1,156,831	1,215,586	1,210,884	1,246,049
10.077	3110130.01	Health Services - Mental Health	2,244,998	2,263,116	2,029,991	2,124,263
10.077	3110131.01	Special Services - General	445,038	691,486	692,960	697,992
10.077	3110132.01	Special Services - Aids Counseling	313,015	317,578	324,696	332,318
10.077	3110133.01	Special Services - Substance Abuse	1,104,170	1,393,709	1,276,710	1,321,782
10.077	3110135.01	Education/Vocational Training/Recreation	2,743,700	2,766,799	2,544,972	2,745,583
10.077	3110137.01	Correctional Industries	208,409	231,386	231,386	231,386
10.077	3110141.01	Case Management	2,016,499	1,918,359	2,058,470	2,232,859
10.077	3110142.01	Transitional Services	1,118,072	1,291,709	1,178,778	1,184,938
10.077	3110145.01	Women's Reentry Grant - Match	67	20,135	20,202	20,202
10.077	3110304.01	FY 10 COLA Reserve	0	7,293,762	-1,967,628	-1,082,195
10.077	3110990.01	Institutional Corrections Reductions	0	0	0	0
		Total General Revenue	132,011,678	153,293,213	149,837,027	155,261,526
10.077	3115120.02	Women's Reentry Grant	134,864	48,915	242,817	0
		Subtotal CFDA No. 16202	134,864	48,915	242,817	0
10.077	3115119.02	Levels of Response to Traumatic Events	3,925	0	0	0
		Subtotal CFDA No. 16540	3,925	0	0	0
10.077	3115115.02	National Crime Histories Improvement Project	36,916	0	90,250	0
		Subtotal CFDA No. 16554	36,916	0	90,250	0
10.077	3115101.02	Federal Crime Bill Funds	-3,658	0	0	0

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	Subtotal CFDA No. 16586	-3,658	0	0	0
10.077	3115107.02 Residential Drug Treatment	27,597	27,769	29,972	0
	Subtotal CFDA No. 16593	27,597	27,769	29,972	0
10.077	3115102.02 State Criminal Alien Assistance Program	1,182,526	1,198,130	852,426	845,306
	Subtotal CFDA No. 16606	1,182,526	1,198,130	852,426	845,306
10.077	3115103.02 Puncture Proof Vest Program	0	76,776	72,937	0
	Subtotal CFDA No. 16607	0	76,776	72,937	0
10.077	3115121.02 Reduction and Prevention Strategy for Male Offende	0	0	95,000	95,000
	Subtotal CFDA No. 16738	0	0	95,000	95,000
10.077	3115104.02 Adult Basic Education	82,063	100,000	85,500	85,500
	Subtotal CFDA No. 84002	82,063	100,000	85,500	85,500
10.077	3115105.02 Remedial Reading and Math	241,247	367,349	492,979	494,184
	Subtotal CFDA No. 84013	241,247	367,349	492,979	494,184
10.077	3115109.02 IDEA Part B - Special Education	97,098	86,606	157,926	159,103
	Subtotal CFDA No. 84027	97,098	86,606	157,926	159,103
10.077	3115108.02 Education Incarcerated Men/Women	38,060	51,241	41,372	41,372
	Subtotal CFDA No. 84048	38,060	51,241	41,372	41,372
10.077	3115113.02 Title IV - IASA	0	0	2,615	2,521
	Subtotal CFDA No. 84186	0	0	2,615	2,521
10.077	3115116.02 Title V - Innovative Education Strategies	0	0	362	0
	Subtotal CFDA No. 84341	0	0	362	0
10.077	3115112.02 Title II - Professional Development	2,356	0	1,012	997
	Subtotal CFDA No. 84367	2,356	0	1,012	997
10.077	4577112.02 ARRA IDEA Part B	0	0	148,833	36,733
	Subtotal CFDA No. 84391	0	0	148,833	36,733
10.077	4577101.02 Stimulus - High Security	1,697,853	0	8,532	0
10.077	4577102.02 Stimulus - Maximum Security	2,729,242	0	13,715	0
10.077	4577103.02 Stimulus - Medium Security - Moran	4,020,757	0	20,205	0
10.077	4577104.02 Stimulus - Medium Security - Price	2,219,467	0	11,153	0

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10.077	4577105.02	Stimulus - Minimum Security	2,402,238	0	12,072	0
10.077	4577106.02	Stimulus - Intake Services Center	5,034,771	0	25,300	0
10.077	4577107.02	Stimulus - Women's Facilities	1,795,675	0	9,023	0
		Subtotal CFDA No. 84397	19,900,003	0	100,000	0
10.077	3115117.02	Men-2-B Role Mentoring	-1	0	0	0
		Subtotal CFDA No. 93235	-1	0	0	0
10.077	3115106.02	Aids Counseling and Testing	-892	-8,664	0	0
		Subtotal CFDA No. 93940	-892	-8,664	0	0
		Total Federal Funds	21,742,104	1,948,122	2,414,001	1,760,716
10.077	3105101.05	RICAP - Administration HVAC	0	0	0	0
21.077	7077101.05	RICAP - Asset Protection	1,781,383	2,500,000	2,251,400	2,500,000
21.077	7077102.05	RICAP - Maximum - General Renovations	403,000	434,705	450,105	0
21.077	7077103.05	RICAP - Roof/Masonry Renovations - Women's	0	705,000	1,668,363	2,389,724
21.077	7077104.05	RICAP - Women's Bath Renovations	0	650,000	650,000	655,400
21.077	7077105.05	RICAP - Bernadette Guay Work Release Roof	30,600	1,290,000	427,267	0
21.077	7077106.05	RICAP - D - Building State Match - Reintegration C	362,584	188,571	1,686,389	0
21.077	7077107.05	RICAP - ISC Exterior Envelope and HVAC	0	0	0	100,000
21.077	7077110.05	RICAP - Minimum Security Kitchen Expansion	0	0	0	325,000
21.077	7077112.05	RICAP - Medium Infrastructure	0	0	0	0
		Total Operating Transfers from Other Funds	2,577,567	5,768,276	7,133,524	5,970,124
		Total - Institutional Corrections	156,331,349	161,009,611	159,384,552	162,992,366
10.077	3125101.01	Probation and Parole Unit	11,095,452	12,518,712	10,894,776	11,403,759
10.077	3125102.01	Project Safe Streets	207,628	208,351	201,806	209,072
10.077	3125104.01	Home Confinement Unit	1,956,247	1,941,747	1,833,304	1,907,007
10.077	3125107.01	Community Corrections - General	957	13,515	1,401	1,082
10.077	3125108.01	Office of Victim Services	109,532	124,198	135,335	139,198
		Total General Revenue	13,369,816	14,806,523	13,066,622	13,660,118

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10.077	3130106.02	Compass Program - Offender Reentry Initiative	-1,834	0	0	0
		Subtotal CFDA No. 16202	-1,834	0	0	0
10.077	3130110.02	Sex Offender Management Task Force	66,820	0	66,471	88,628
		Subtotal CFDA No. 16203	66,820	0	66,471	88,628
10.077	3130103.02	Victim Services	33,669	115,058	57,000	57,000
		Subtotal CFDA No. 16575	33,669	115,058	57,000	57,000
10.077	3130108.02	Project Safe Streets Expansion	5	0	0	0
10.077	3130109.02	High Risk Discharge Planning	225,479	40,038	83,636	0
		Subtotal CFDA No. 16579	225,484	40,038	83,636	0
10.077	3130111.02	Probation/Drug Court	40,149	-2,374	19,350	0
		Subtotal CFDA No. 16585	40,149	-2,374	19,350	0
10.077	3130101.02	Domestic Violence Enhancement	-8,202	0	0	0
		Subtotal CFDA No. 16590	-8,202	0	0	0
10.077	3130105.02	Sex Offender Assess. and Homeless Discharge Plan	0	0	122,395	0
		Subtotal CFDA No. 16738	0	0	122,395	0
10.077	4577109.02	Family Reunification Programming	0	0	142,500	228,950
10.077	4577110.02	Access to Employment for Transitioning Offenders	0	0	190,000	213,750
10.077	4577111.02	Stimulus - Probation/Drug Court	0	0	77,167	0
		Subtotal CFDA No. 16803	0	0	409,667	442,700
10.077	3130113.02	Family Focus Initiative	0	0	0	0
		Subtotal CFDA No. 16812	0	0	0	0
10.077	3130102.02	Scholarships for Women Releases	66,945	67,330	139,825	113,816
		Subtotal CFDA No. 84331	66,945	67,330	139,825	113,816
10.077	3130112.02	Criminal Justice Drug Abuse Studies	1,180	4,194	3,984	94,000
		Subtotal CFDA No. 93276	1,180	4,194	3,984	94,000
		Total Federal Funds	424,211	224,246	902,328	796,144
10.077	3133101.03	Drug Market Intervention	0	0	0	0
10.077	3133102.03	DOC Indirect Cost Recovery	0	0	122,837	87,134

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		Total Restricted Receipts	0	0	122,837	87,134
		Total - Community Corrections	13,794,027	15,030,769	14,091,787	14,543,396
53.077	3140102.09	Merchandise Inventory	5,214,590	5,681,459	5,681,459	5,681,459
53.077	3140103.09	Merchandise Operating	905,966	1,084,739	1,304,069	1,087,939
54.077	3145101.09	Capital Expenditure - Correctional Industries	84,589	415,233	415,233	415,233
54.077	3145102.09	Inventory	3,200,492	4,382,710	4,382,710	4,382,710
54.077	3145103.09	Operating Expenses	1,740,062	2,407,354	2,484,192	2,573,636
54.077	3145300.09	COLA Reserve	258,067	0	0	0
		Total Other Funds	11,403,766	13,971,495	14,267,663	14,140,977
		Total - Internal Service Programs	11,403,766	13,971,495	14,267,663	14,140,977
		Total General Revenue	\$154,269,705	\$177,390,562	\$171,119,682	\$178,329,401
		Total Federal Funds	\$22,288,289	\$2,196,668	\$3,354,329	\$2,794,860
		Total Restricted Receipts	\$0	\$0	\$122,837	\$87,134
		Total Operating Transfers from Other Funds	\$2,577,567	\$5,768,276	\$7,133,524	\$5,970,124
		Total Other Funds	\$11,403,766	\$13,971,495	\$14,267,663	\$14,140,977
		Grand Total Department Of Corrections	\$190,539,327	\$199,327,001	\$195,998,035	\$201,322,496