

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	3050101.01	Director of Corrections	668,532	682,400	739,755	744,696	783,736
10.077	3050102.01	Office of Legal Services	539,749	643,189	556,489	583,934	583,394
10.077	3050103.01	Office of Internal Affairs	496,903	426,782	425,139	580,244	636,064
10.077	3050104.01	Administration - General	402,405	433,544	500,671	511,620	507,090
10.077	3050105.01	Office of Financial Resources	666,705	641,832	678,466	638,650	720,247
10.077	3050106.01	Business Management Unit	502,637	485,664	518,896	559,485	611,300
10.077	3050107.01	Physical Resources Unit	790,579	849,019	880,866	938,716	972,712
10.077	3050108.01	Office of Human Resources	36,457	41,725	157,666	142,865	139,804
10.077	3050109.01	Payroll Unit	457	447	1,426	1,065	1,060
10.077	3050110.01	Training Unit	1,801,715	1,132,042	1,965,887	1,499,730	1,809,623
10.077	3050111.01	Office of Management Information	1,001,017	699,660	908,821	955,041	900,712
10.077	3050112.01	Office of Planning and Research	500,924	483,136	524,176	517,857	619,102
10.077	3050113.01	Office of Policy Development	228,861	190,961	204,999	209,340	285,927
10.077	3050114.01	Match - Protecting Inmates	162	-	-	-	-
10.077	3050115.01	Community Dialogue Project	12,000	-	26,093	13,028	25,832
10.077	3050300.01	COLA Reserve	-	-	(17,805)	(1)	-
		Total General Revenue	7,649,103	6,710,401	8,071,545	7,896,270	8,596,603
10.077	3052101.02	J-Link Imaging System	24,319	-	-	-	-
		Subtotal CFDA No. 16.579	24,319	-	-	-	-
10.077	3052103.02	Protecting Inmates/Safeguarding Communities	(162)	-	-	-	-
		Subtotal CFDA No. 16.735	(162)	-	-	-	-
10.077	4577113.02	P and P Rewrite	-	-	200,000	200,000	-
		Subtotal CFDA No. 16.803	-	-	200,000	200,000	-
10.077	3052102.02	Homeland Security	62,001	-	-	-	-
		Subtotal CFDA No. 97.005	62,001	-	-	-	-

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Total Federal Funds	86,158	-	200,000	200,000	-
		Total - Central Management	7,735,261	6,710,401	8,271,545	8,096,270	8,596,603
10.077	3055101.01	Parole Board	913,456	915,071	980,076	927,010	1,010,794
10.077	3055102.01	Community Notification Program	325,652	302,489	356,136	341,416	354,977
		Total General Revenue	1,239,108	1,217,560	1,336,212	1,268,426	1,365,771
10.077	3060101.02	Victim Services - Parole	35,816	39,947	38,000	35,000	36,850
		Subtotal CFDA No. 16.575	35,816	39,947	38,000	35,000	36,850
		Total Federal Funds	35,816	39,947	38,000	35,000	36,850
		Total - Parole Board	1,274,924	1,257,507	1,374,212	1,303,426	1,402,621
10.077	3110101.01	Institutions/Operations - General	825,082	749,325	1,005,500	1,005,122	987,941
10.077	3110102.01	RIBCO Settlement	1,571,677	4,902,223	-	-	-
10.077	3110103.01	Distribution Account	1,333,323	1,069,133	1,562,096	1,435,929	1,515,166
10.077	3110105.01	High Security	7,626,489	9,284,295	9,922,045	10,115,210	10,686,325
10.077	3110106.01	Maximum Security	12,039,832	14,655,072	15,499,137	16,376,369	17,375,399
10.077	3110107.01	Medium Security - Moran	17,690,622	22,018,602	22,218,244	23,669,542	25,096,158
10.077	3110108.01	Medium Security - Price	10,027,491	11,229,408	11,971,264	11,613,908	12,249,559
10.077	3110109.01	Minimum Security	10,542,909	12,065,822	13,573,338	12,754,273	13,707,158
10.077	3110110.01	Women's Facilities	8,059,542	9,446,658	9,924,975	10,202,789	11,084,618

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	3110111.01	Intake Services Center	17,436,250	21,904,773	24,665,286	23,076,011	23,551,194
10.077	3110112.01	Food Services Unit	8,114,356	7,631,662	7,760,162	7,989,014	8,378,757
10.077	3110113.01	Facility Maintenance Unit	4,069,992	4,170,374	4,415,621	4,160,533	4,298,159
10.077	3110114.01	Grounds Maintenance	321,111	156,021	430,421	344,323	350,107
10.077	3110116.01	Security and Tactical Units	179,557	76,738	220,433	336,883	389,220
10.077	3110117.01	Tactical Team	89,840	431	52,874	35,600	50,270
10.077	3110118.01	K-9 Unit	16,748	210,289	61,454	264,055	280,326
10.077	3110119.01	Special Investigations Unit	932,006	730,168	707,332	764,276	811,694
10.077	3110120.01	Classification	1,170,250	1,113,207	1,293,282	1,303,253	1,387,209
10.077	3110122.01	Inmate Accounts Unit	345,485	360,632	398,155	398,010	412,849
10.077	3110123.01	Records and ID Unit	1,252,556	1,202,415	1,585,431	1,546,654	1,718,131
10.077	3110124.01	Rehabilitation - General	398,628	471,541	392,222	489,533	449,543
10.077	3110125.01	Health Services - General	5,625,006	4,422,719	5,428,600	4,830,155	5,042,575
10.077	3110126.01	Health Services - Nursing Services	6,377,896	6,180,640	7,002,328	7,027,210	7,454,988
10.077	3110127.01	Health Services - Dental Services	841,321	963,984	390,302	975,107	989,193
10.077	3110128.01	Health Services - Pharmacy Services	3,772,910	3,028,980	3,725,847	2,954,810	3,049,907
10.077	3110129.01	Health Services - Physician Services	1,156,831	1,082,072	1,246,049	1,272,946	1,322,129
10.077	3110130.01	Health Services - Mental Health	2,244,998	2,088,855	2,124,263	2,104,429	2,324,721
10.077	3110131.01	Special Services - General	445,038	612,847	697,992	709,063	721,389
10.077	3110132.01	Special Services - Aids Counseling	313,015	305,558	332,318	314,193	326,543
10.077	3110133.01	Special Services - Substance Abuse	1,104,170	1,283,757	1,321,782	1,363,614	1,369,521
10.077	3110135.01	Education/Vocational Training/Recreation	2,743,700	2,507,129	2,745,583	2,438,903	2,551,224
10.077	3110137.01	Correctional Industries	208,409	223,228	231,386	231,386	231,386
10.077	3110141.01	Case Management	2,016,499	1,875,278	2,232,859	2,190,501	2,207,955
10.077	3110142.01	Transitional Services	1,118,072	1,078,764	1,184,938	1,207,483	1,201,720
10.077	3110145.01	Women's Reentry Grant - Match	67	20,138	20,202	33,383	-
10.077	3110304.01	FY 10 COLA Reserve	-	-	(1,082,195)	-	-
		Total General Revenue	132,011,678	149,122,738	155,261,526	155,534,470	163,573,034

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	3115120.02	Women's Reentry Grant	134,864	125,368	-	130,243	-
		Subtotal CFDA No. 16.202	134,864	125,368	-	130,243	-
10.077	3115119.02	Levels of Response to Traumatic Events	3,925	-	-	-	-
		Subtotal CFDA No. 16.540	3,925	-	-	-	-
10.077	3115115.02	National Crime Histories Improvement Project	36,916	59,439	-	76,076	-
		Subtotal CFDA No. 16.554	36,916	59,439	-	76,076	-
10.077	3115101.02	Federal Crime Bill Funds	(3,658)	-	-	-	-
		Subtotal CFDA No. 16.586	(3,658)	-	-	-	-
10.077	3115107.02	Residential Drug Treatment	27,597	31,550	-	90,896	-
		Subtotal CFDA No. 16.593	27,597	31,550	-	90,896	-
10.077	3115102.02	State Criminal Alien Assistance Program	1,182,526	852,426	845,306	1,026,129	1,022,835
		Subtotal CFDA No. 16.606	1,182,526	852,426	845,306	1,026,129	1,022,835
10.077	3115103.02	Puncture Proof Vest Program	-	-	-	56,493	56,492
		Subtotal CFDA No.16.607	-	-	-	56,493	56,492
10.077	3115121.02	Reduction and Prevention Strategy for Male Offende	-	-	95,000	100,000	100,000
		Subtotal CFDA No.16.738	-	-	95,000	100,000	100,000
10.077	4577109.02	Family Reunification Programming	-	-	228,950	195,500	195,500
10.077	4577110.02	Access to Employment for Transitioning Offenders	-	-	213,750	212,500	212,500
		Subtotal CFDA No.16.803	-	-	442,700	408,000	408,000

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	3115104.02	Adult Basic Education	82,063	79,100	85,500	81,977	85,350
		Subtotal CFDA No. 84.002	82,063	79,100	85,500	81,977	85,350
10.077	3115105.02	Remedial Reading and Math	241,247	278,322	494,184	391,417	400,133
		Subtotal CFDA No. 84.013	241,247	278,322	494,184	391,417	400,133
10.077	3115109.02	IDEA Part B - Special Education	97,098	92,867	159,103	167,991	172,034
		Subtotal CFDA No. 84.027	97,098	92,867	159,103	167,991	172,034
10.077	3115108.02	Education Incarcerated Men/Women	38,060	41,374	41,372	97,454	73,000
		Subtotal CFDA No. 84.048	38,060	41,374	41,372	97,454	73,000
10.077	3115113.02	Title IV - IASA	-	-	2,521	862	862
		Subtotal CFDA No. 84.186	-	-	2,521	862	862
10.077	3115112.02	Title II - Professional Development	2,356	750	997	467	467
		Subtotal CFDA No. 84.367	2,356	750	997	467	467
10.077	4577112.02	ARRA IDEA Part B	-	10,357	36,733	149,340	-
		Subtotal CFDA No. 84.391	-	10,357	36,733	149,340	-
10.077	4577101.02	Stimulus - High Security	1,697,853	8,532	-	-	-
10.077	4577102.02	Stimulus - Maximum Security	2,729,242	13,715	-	-	-
10.077	4577103.02	Stimulus - Medium Security - Moran	4,020,757	20,205	-	-	-
10.077	4577104.02	Stimulus - Medium Security - Price	2,219,467	11,153	-	-	-
10.077	4577105.02	Stimulus - Minimum Security	2,402,238	12,072	-	-	-
10.077	4577106.02	Stimulus - Intake Services Center	5,034,771	25,300	-	-	-
10.077	4577107.02	Stimulus - Women's Facilities	1,795,675	9,023	-	-	-
		Subtotal CFDA No. 84.397	19,900,003	100,000	-	-	-

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	3115117.02	Men-2-B Role Mentoring	(1)	-	-	-	-
		Subtotal CFDA No. 93.235	(1)	-	-	-	-
10.077	3115106.02	Aids Counseling and Testing	(892)	13	-	-	-
		Subtotal CFDA No. 93.940	(892)	13	-	-	-
Total Federal Funds			21,742,104	1,671,566	2,203,416	2,777,345	2,319,173
10.077	3105101.05	RICAP - Administration HVAC	-	-	-	-	150,000
10.077	7077101.05	RICAP - Asset Protection	1,781,383	1,013,280	2,500,000	3,701,639	3,000,000
10.077	7077102.05	RICAP - Maximum - General Renovations	403,000	448,783	-	744,480	625,000
10.077	7077103.05	RICAP - Roof/Masonry Renovations - Women's	-	40,606	2,389,724	4,017,481	474,517
10.077	7077104.05	RICAP - Women's Bath Renovations	-	17,220	655,400	1,288,180	410,800
10.077	7077105.05	RICAP - Bernadette Guay Work Release Roof	30,600	75,886	-	351,381	-
10.077	7077106.05	RICAP - D - Building State Match - Reintegration C	362,584	276,421	-	1,409,968	-
10.077	7077107.05	RICAP - ISC Exterior Envelope and HVAC	-	-	100,000	100,000	1,400,000
10.077	7077110.05	RICAP - Minimum Security Kitchen Expansion	-	-	325,000	-	325,000
10.077	7077112.05	RICAP - Medium Infrastructure	-	-	-	-	1,500,000
Total Other Funds			2,577,567	1,872,196	5,970,124	11,613,129	7,885,317
Total - Institutional Corrections			156,331,349	152,666,500	163,435,066	169,924,944	173,777,524
10.077	3125101.01	Probation and Parole Unit	11,095,452	10,575,586	11,403,759	11,628,095	12,124,422
10.077	3125102.01	Project Safe Streets	207,628	180,279	209,072	104,475	108,833
10.077	3125104.01	Home Confinement Unit	1,956,247	1,995,630	1,907,007	2,010,373	2,254,975

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	3125107.01	Community Corrections - General	957	568	1,082	1,709	-
10.077	3125108.01	Office of Victim Services	109,532	89,284	139,198	117,747	117,727
		Total General Revenue	13,369,816	12,841,347	13,660,118	13,862,399	14,605,957
10.077	3130106.02	Compass Program - Offender Reentry Initiative	(1,834)	-	-	-	-
		Subtotal CFDA No. 16.202	(1,834)	-	-	-	-
10.077	3130107.02	Young Adult Sex Offender Supervision & Treatment	-	-	-	48,612	64,816
10.077	3130110.02	Sex Offender Management Task Force	66,820	30,234	88,628	125,086	31,272
		Subtotal CFDA No. 16.203	66,820	30,234	88,628	173,698	96,088
10.077	3130103.02	Victim Services	33,669	57,000	57,000	57,000	57,000
		Subtotal CFDA No. 16.575	33,669	57,000	57,000	57,000	57,000
10.077	3130108.02	Project Safe Streets Expansion	5	-	-	-	-
10.077	3130109.02	High Risk Discharge Planning	225,479	74,057	-	-	-
		Subtotal CFDA No. 16.579	225,484	74,057	-	-	-
10.077	3130111.02	Probation/Drug Court	40,149	20,993	-	85,000	84,060
		Subtotal CFDA No. 16.585	40,149	20,993	-	85,000	84,060
10.077	3130101.02	Domestic Violence Enhancement	(8,202)	-	-	-	-
		Subtotal CFDA No. 16.590	(8,202)	-	-	-	-
10.077	3130105.02	Sex Offender Assess. and Homeless Discharge Plan	-	111,122	-	117,600	117,600
		Subtotal CFDA No. 16.738	-	111,122	-	117,600	117,600

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.077	4577111.02	Stimulus - Probation/Drug Court	-	36,844	-	31,280	-
		Subtotal CFDA No. 16.803	-	36,844	-	31,280	-
10.077	3130113.02	Family Focus Initiative	-	-	-	143,800	143,774
		Subtotal CFDA No. 16.812	-	-	-	143,800	143,774
10.077	3130102.02	Scholarships for Women Releases	66,945	64,930	113,816	74,895	60,000
		Subtotal CFDA No. 84.331	66,945	64,930	113,816	74,895	60,000
10.077	3130112.02	Criminal Justice Drug Abuse Studies	1,180	-	94,000	-	-
		Subtotal CFDA No. 93.276	1,180	-	94,000	-	-
		Total Federal Funds	424,211	395,180	353,444	683,273	558,522
10.077	3133101.03	Drug Market Intervention	-	-	-	94,000	-
10.077	3133102.03	DOC Indirect Cost Recovery	-	-	87,134	30,774	34,371
		Total Restricted Receipts	-	-	87,134	124,774	34,371
		Total - Community Corrections	13,794,027	13,236,527	14,100,696	14,670,446	15,198,850
		Department Total	179,135,561	173,870,935	187,181,519	193,995,086	198,975,598
		General Revenue	154,269,705	169,892,046	178,329,401	178,561,565	188,141,365
		Federal Funds	22,288,289	2,106,693	2,794,860	3,695,618	2,914,545
		Restricted Receipts	-	-	87,134	124,774	34,371
		Other Funds	2,577,567	1,872,196	5,970,124	11,613,129	7,885,317
		Internal Service Funds	[11,403,766]	[11,137,781]	[14,140,997]	[13,929,919]	[14,090,752]
		Grand Total: Corrections	179,135,561	173,870,935	187,181,519	193,995,086	198,975,598