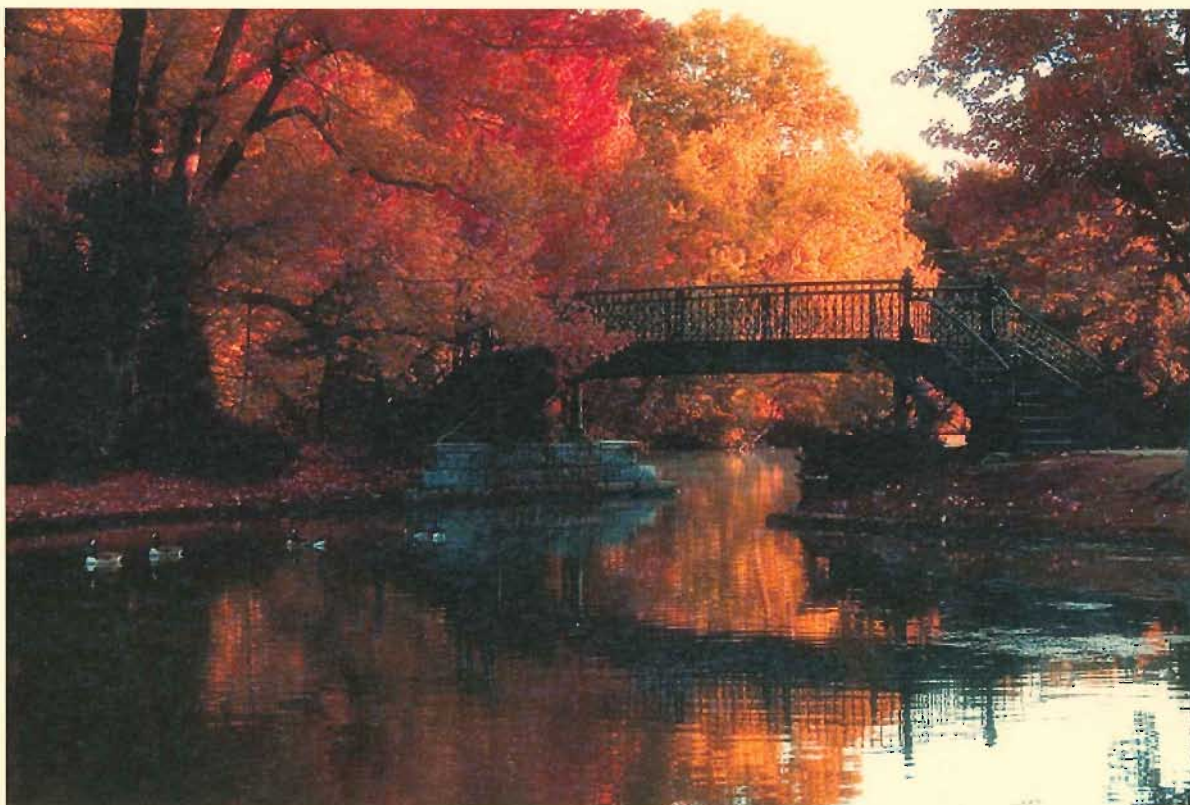


State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2013

Lincoln D. Chafee, Governor

Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.077	3050101.01	Director of Corrections	682,400	677,774	783,736	635,717	619,438
10.077	3050102.01	Office of Legal Services	643,189	577,220	583,394	626,417	565,215
10.077	3050103.01	Office of Internal Affairs	426,782	580,151	636,064	640,164	630,623
10.077	3050104.01	Administration - General	433,544	443,507	507,090	529,416	525,891
10.077	3050105.01	Office of Financial Resources	641,832	658,387	720,247	766,579	757,646
10.077	3050106.01	Business Management Unit	485,664	556,962	611,300	632,979	638,285
10.077	3050107.01	Physical Resources Unit	849,019	859,400	972,712	814,563	815,296
10.077	3050108.01	Office of Human Resources	41,725	49,116	139,804	113,352	138,550
10.077	3050109.01	Payroll Unit	447	536	1,060	990	1,024
10.077	3050110.01	Training Unit	1,132,042	1,504,574	1,809,623	2,073,490	2,149,278
10.077	3050111.01	Office of Management Information	699,660	681,457	900,712	1,321,577	1,242,604
10.077	3050112.01	Office of Planning and Research	483,136	511,330	619,102	615,100	615,093
10.077	3050113.01	Office of Policy Development	190,961	204,328	285,927	217,556	216,942
10.077	3050114.01	Match - Protecting Inmates	-	-	-	1,524	-
10.077	3050115.01	Community Dialogue Project	-	-	25,832	25,832	25,832
10.077	3050116.01	Inmate Accounts Unit	-	-	-	-	424,266
10.077	3050300.01	COLA Reserve	-	-	-	-	-
		Total General Revenue	\$6,710,401	\$7,304,742	\$8,596,603	\$9,015,256	\$9,365,983
10.077	3052104.02	Justice and Mental Health Collaboration	-	-	-	27,368	22,246
		Subtotal CFDA No. 16745	-	-	-	27,368	22,246
10.077	4577113.02	P and P Rewrite	-	137,550	-	105,529	-
		Subtotal CFDA No. 16803	-	137,550	-	105,529	-
10.077	3052102.02	Homeland Security	-	(1,496)	-	-	-
		Subtotal CFDA No. 97005	-	(1,496)	-	-	-
		Total Federal Funds	-	\$136,054	-	\$132,897	\$22,246
		Total - Central Management	\$6,710,401	\$7,440,796	\$8,596,603	\$9,148,153	\$9,388,229
10.077	3055101.01	Parole Board	915,071	763,299	1,010,794	923,591	949,368
10.077	3055102.01	Community Notification Program	302,489	340,919	354,977	381,683	382,101

Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
	Total General Revenue	\$1,217,560	\$1,104,218	\$1,365,771	\$1,305,274	\$1,331,469
10.077	3060101.02 Victim Services - Parole	39,947	46,088	36,850	36,059	36,850
	Subtotal CFDA No. 16575	39,947	46,088	36,850	36,059	36,850
	Total Federal Funds	\$39,947	\$46,088	\$36,850	\$36,059	\$36,850
	Total - Parole Board	\$1,257,507	\$1,150,306	\$1,402,621	\$1,341,333	\$1,368,319
10.077	3110101.01 Institutions/Operations - General	749,325	872,878	987,941	1,302,420	1,333,289
10.077	3110102.01 RIBCO Settlement	4,902,223	121,450	-	-	-
10.077	3110103.01 Distribution Account	1,069,133	1,326,188	1,502,768	1,492,917	-
10.077	3110105.01 High Security	9,284,295	10,500,755	10,686,325	11,606,825	11,735,030
10.077	3110106.01 Maximum Security	14,655,072	16,278,339	17,375,399	17,735,184	17,877,153
10.077	3110107.01 Medium Security - Moran	22,018,602	24,497,503	25,096,158	25,860,871	26,233,576
10.077	3110108.01 Medium Security - Price	11,229,408	12,160,763	8,351,432	5,676,108	-
10.077	3110109.01 Minimum Security	12,065,822	12,705,268	11,916,057	14,730,027	14,882,386
10.077	3110110.01 Women's Facilities	9,446,658	11,084,223	11,084,618	11,736,144	11,932,311
10.077	3110111.01 Intake Services Center	21,904,773	23,385,830	23,551,194	26,646,373	27,631,983
10.077	3110112.01 Food Services Unit	7,631,662	7,857,847	8,192,040	8,159,941	-
10.077	3110113.01 Facility Maintenance Unit	4,170,374	4,241,442	4,298,159	4,350,841	-
10.077	3110114.01 Grounds Maintenance	156,021	108,698	350,107	403,920	-
10.077	3110115.01 Transportation/Marshals	-	-	-	677	-
10.077	3110116.01 Security and Tactical Units	76,738	124,266	389,220	297,509	297,509
10.077	3110117.01 Tactical Team	431	(19,538)	50,270	50,270	50,270
10.077	3110118.01 K-9 Unit	210,289	274,993	280,326	276,428	275,460
10.077	3110119.01 Special Investigations Unit	730,168	788,716	811,694	797,976	802,806
10.077	3110120.01 Classification	1,113,207	1,180,695	1,387,209	1,342,617	-
10.077	3110122.01 Inmate Accounts Unit	360,632	386,936	412,849	425,588	-
10.077	3110123.01 Records and ID Unit	1,202,415	1,543,165	1,718,131	1,709,146	1,714,395
10.077	3110124.01 Rehabilitation - General	471,541	429,104	449,543	481,709	-
10.077	3110125.01 Health Services - General	4,422,719	3,827,010	5,042,575	3,838,739	-

Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.077	3110126.01	Health Services - Nursing Services	6,180,640	6,925,838	7,454,988	7,616,256	-
10.077	3110127.01	Health Services - Dental Services	963,984	1,040,187	989,193	1,071,214	-
10.077	3110128.01	Health Services - Pharmacy Services	3,028,980	2,833,494	2,938,250	2,885,809	-
10.077	3110129.01	Health Services - Physician Services	1,082,072	1,056,012	1,322,129	884,750	-
10.077	3110130.01	Health Services - Mental Health	2,088,855	1,857,058	2,324,721	2,085,606	-
10.077	3110131.01	Special Services - General	612,847	667,450	721,389	665,040	-
10.077	3110132.01	Special Services - Aids Counseling	305,558	308,762	326,543	234,100	-
10.077	3110133.01	Special Services - Substance Abuse	1,283,757	1,354,081	1,369,521	1,404,117	-
10.077	3110135.01	Education/Vocational Training/Recreation	2,507,129	2,567,976	2,551,224	2,721,973	-
10.077	3110137.01	Correctional Industries	223,228	217,903	231,386	231,386	-
10.077	3110140.01	Medical Records	-	-	-	375,408	-
10.077	3110141.01	Case Management	1,875,278	2,101,686	2,207,955	2,230,652	-
10.077	3110142.01	Transitional Services	1,078,764	1,086,131	1,201,720	1,221,284	-
10.077	3110145.01	Women's Reentry Grant - Match	20,138	33,413	-	-	-
		Total General Revenue	\$149,122,738	\$155,726,522	\$157,573,034	\$162,549,825	\$114,766,168
10.077	3115120.02	Women's Reentry Grant	125,368	51,010	-	-	-
		Subtotal CFDA No. 16202	125,368	51,010	-	-	-
10.077	3115115.02	National Crime Histories Improvement Project	59,439	62,791	-	13,290	-
		Subtotal CFDA No. 16554	59,439	62,791	-	13,290	-
10.077	3115107.02	Residential Drug Treatment	31,550	40,498	-	71,208	-
		Subtotal CFDA No. 16593	31,550	40,498	-	71,208	-
10.077	3115102.02	State Criminal Alien Assistance Program	852,426	1,026,129	1,022,835	1,026,129	1,026,129
		Subtotal CFDA No. 16606	852,426	1,026,129	1,022,835	1,026,129	1,026,129
10.077	3115103.02	Puncture Proof Vest Program	-	6,960	56,492	56,492	56,492
		Subtotal CFDA No. 16607	-	6,960	56,492	56,492	56,492
10.077	3115121.02	Reduction and Prevention Strategy-Male Offenders	-	78,887	100,000	99,340	-
		Subtotal CFDA No. 16738	-	78,887	100,000	99,340	-
10.077	4577109.02	Family Reunification Programming	-	133,893	195,500	195,500	-
10.077	4577110.02	Access to Employment for Transitioning Offenders	-	125,229	212,500	230,209	-

Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
	Subtotal CFDA No. 16803	-	259,122	408,000	425,709	-
10.077	3115104.02 Adult Basic Education	79,100	66,835	85,350	73,779	-
	Subtotal CFDA No. 84002	79,100	66,835	85,350	73,779	-
10.077	3115105.02 Remedial Reading and Math	278,322	304,374	400,133	467,031	-
	Subtotal CFDA No. 84013	278,322	304,374	400,133	467,031	-
10.077	3115109.02 IDEA Part B - Special Education	92,867	114,939	172,034	149,340	-
	Subtotal CFDA No. 84027	92,867	114,939	172,034	149,340	-
10.077	3115108.02 Education Incarcerated Men/Women	41,374	91,004	73,000	61,844	-
	Subtotal CFDA No. 84048	41,374	91,004	73,000	61,844	-
10.077	3115113.02 Title IV - IASA	-	89	862	50	-
	Subtotal CFDA No. 84186	-	89	862	50	-
10.077	3115112.02 Title II - Professional Development	750	-	467	128	-
	Subtotal CFDA No. 84367	750	-	467	128	-
10.077	4577112.02 ARRA IDEA Part B	10,357	128,772	-	20,601	-
	Subtotal CFDA No. 84391	10,357	128,772	-	20,601	-
10.077	4577101.02 Stimulus - High Security	8,532	-	-	-	-
10.077	4577102.02 Stimulus - Maximum Security	13,715	-	-	-	-
10.077	4577103.02 Stimulus - Medium Security - Moran	20,205	-	-	-	-
10.077	4577104.02 Stimulus - Medium Security - Price	11,153	-	-	-	-
10.077	4577105.02 Stimulus - Minimum Security	12,072	-	-	-	-
10.077	4577106.02 Stimulus - Intake Services Center	25,300	-	-	-	-
10.077	4577107.02 Stimulus - Women's Facilities	9,023	-	-	-	-
	Subtotal CFDA No. 84397	100,000	-	-	-	-
10.077	3115106.02 Aids Counseling and Testing	13	-	-	-	-
	Subtotal CFDA No. 93940	13	-	-	-	-
	Total Federal Funds	\$1,671,566	\$2,231,410	\$2,319,173	\$2,464,941	\$1,082,621
10.077	3120104.03 SLF College Education Program	-	-	-	28,894	29,758
	Total Restricted Receipts	-	-	-	\$28,894	\$29,758
21.077	7077101.05 RICAP - Asset Protection	1,013,280	1,180,733	4,250,000	5,020,906	-

Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
21.077	7077102.05	RICAP - Maximum - General Renovations	448,783	-	625,000	1,369,480	-
21.077	7077103.05	RICAP - Roof/Masonry Renovations - Women's	40,606	700,193	1,774,517	1,491,805	-
21.077	7077104.05	RICAP - Women's Bath Renovations	17,220	46,251	410,800	417,729	-
21.077	7077105.05	RICAP - Bernadette Guay Work Release Roof	75,886	137,045	-	214,335	-
21.077	7077106.05	RICAP - D - Building State Match	276,421	876,941	-	533,027	-
21.077	7077107.05	ISC Exterior Envelope And HVAC	-	2,455	1,400,000	1,400,000	-
21.077	7077110.05	RICAP - Minimum Security Kitchen Expansion	-	-	325,000	325,000	-
21.077	7077111.05	RICAP - Database Upgrades	-	-	-	-	-
21.077	7077112.05	RICAP - Medium Infrastructure	-	-	1,500,000	1,000,000	-
		Total Operating Transfers from Other Funds	\$1,872,196	\$2,943,618	\$10,285,317	\$11,772,282	-
		Total - Custody and Security	\$152,666,500	\$160,901,550	\$170,177,524	\$176,815,942	\$115,878,547
10.077	3125101.01	Probation and Parole Unit	10,575,586	11,329,535	12,124,422	10,674,287	-
10.077	3125102.01	Project Safe Streets	180,279	107,852	108,833	113,100	-
10.077	3125104.01	Home Confinement Unit	1,995,630	2,053,629	2,254,975	2,153,865	-
10.077	3125107.01	Community Corrections - General	568	66	-	1,196	-
10.077	3125108.01	Office of Victim Services	89,284	93,042	117,727	113,153	-
10.077	3125110.01	Parole	-	-	-	719,044	-
10.077	3125111.01	Parole - EMP	-	-	-	804,307	-
10.077	3136101.01	Distribution Account	-	-	-	-	1,493,565
10.077	3136102.01	Food Services Unit	-	-	-	-	8,127,627
10.077	3136103.01	Facility Maintenance Unit	-	-	-	-	4,361,379
10.077	3136104.01	Grounds Maintenance	-	-	-	-	460,966
10.077	3136105.01	Classification	-	-	-	-	1,336,929
		Total General Revenue	\$12,841,347	\$13,584,124	\$14,605,957	\$14,578,952	\$15,780,466
10.077	3130107.02	Young Adult Sex Offender Supervision & Treatment	-	17,405	64,816	64,816	-
10.077	3130110.02	Sex Offender Management Task Force	30,234	58,016	31,272	102,303	-
		Subtotal CFDA No. 16203	30,234	75,421	96,088	167,119	-
10.077	3130103.02	Victim Services	57,000	53,697	57,000	57,000	-

Department Of Corrections

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Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
		Subtotal CFDA No. 16575	57,000	53,697	57,000	57,000	-
10.077	3130109.02	High Risk Discharge Planning	74,057	(151)	-	-	-
		Subtotal CFDA No. 16579	74,057	(151)	-	-	-
10.077	3130111.02	Probation/Drug Court	20,993	20,065	84,060	40,844	-
		Subtotal CFDA No. 16585	20,993	20,065	84,060	40,844	-
10.077	3130105.02	Sex Offender Assess. and Homeless Discharge Plan	111,122	116,586	117,600	117,600	-
		Subtotal CFDA No. 16738	111,122	116,586	117,600	117,600	-
10.077	4577111.02	Stimulus - Probation/Drug Court	36,844	31,157	-	-	-
		Subtotal CFDA No. 16803	36,844	31,157	-	-	-
10.077	3130113.02	Family Focus Initiative	-	1,781	143,774	139,066	-
		Subtotal CFDA No. 16812	-	1,781	143,774	139,066	-
10.077	3130102.02	Scholarships for Women Releases	64,930	68,798	60,000	35,460	-
		Subtotal CFDA No. 84331	64,930	68,798	60,000	35,460	-
		Total Federal Funds	\$395,180	\$367,354	\$558,522	\$557,089	-
10.077	3133101.03	Drug Market Intervention	-	12,347	-	-	-
10.077	3133102.03	DOC Indirect Cost Recovery	-	-	34,371	35,133	-
		Total Restricted Receipts	-	\$12,347	\$34,371	\$35,133	-
21.077	7077113.05	RICAP - Asset Protection	-	-	-	-	3,500,000
21.077	7077114.05	RICAP - Maximum - General Renovations	-	-	-	-	850,000
21.077	7077115.05	RICAP - Roof/Masonry Renovations - Women's	-	-	-	-	1,500,000
21.077	7077116.05	RICAP - Women's Bath Renovations	-	-	-	-	1,235,000
21.077	7077117.05	RICAP - Bernadette Guay Work Release Roof	-	-	-	-	600,000
21.077	7077119.05	RICAP - ISC Exterior Envelope And HVAC	-	-	-	-	4,000,000
21.077	7077122.05	RICAP - Minimum Security Kitchen Expansion	-	-	-	-	475,000
21.077	7077124.05	RICAP - Medium Infrastructure	-	-	-	-	3,310,000
		Total Operating Transfers from Other Funds	-	-	-	-	\$15,470,000
		Total - Institutional Support	\$13,236,527	\$13,963,825	\$15,198,850	\$15,171,174	\$31,250,466
10.077	3141101.01	Rehabilitation - General	-	-	-	-	466,752
10.077	3141102.01	Special Services - General	-	-	-	-	666,628

Department Of Corrections

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Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.077	3141103.01	Special Services - Substance Abuse	-	-	-	-	1,406,663
10.077	3141104.01	Education/Vocational Training/Recreation	-	-	-	-	2,701,487
10.077	3141105.01	Correctional Industries	-	-	-	-	231,386
10.077	3141106.01	Case Management	-	-	-	-	2,216,744
10.077	3141107.01	Transitional Services	-	-	-	-	1,218,748
		Total General Revenue	-	-	-	-	\$8,908,408
10.077	3142103.02	Residential Drug Treatment	-	-	-	-	40,500
		Subtotal CFDA No. 16593	-	-	-	-	40,500
10.077	3142108.02	Reduction and Prevention Strategy-Male Offenders	-	-	-	-	25,538
		Subtotal CFDA No. 16738	-	-	-	-	25,538
10.077	4577114.02	Family Reunification Programming	-	-	-	-	195,500
10.077	4577115.02	Access to Employment for Transitioning Offenders	-	-	-	-	230,209
		Subtotal CFDA No. 16803	-	-	-	-	425,709
10.077	3142111.02	Family Focus Initiative	-	-	-	-	139,066
		Subtotal CFDA No. 16812	-	-	-	-	139,066
10.077	3142101.02	Adult Basic Education	-	-	-	-	73,779
		Subtotal CFDA No. 84002	-	-	-	-	73,779
10.077	3142102.02	Remedial Reading and Math	-	-	-	-	482,017
		Subtotal CFDA No. 84013	-	-	-	-	482,017
10.077	3142105.02	IDEA Part B - Special Education	-	-	-	-	153,582
		Subtotal CFDA No. 84027	-	-	-	-	153,582
10.077	3142104.02	Education Incarcerated Men/Women	-	-	-	-	61,844
		Subtotal CFDA No. 84048	-	-	-	-	61,844
10.077	3142109.02	Scholarships for Women Releases	-	-	-	-	29,393
		Subtotal CFDA No. 84331	-	-	-	-	29,393
10.077	3142106.02	Title II - Professional Development	-	-	-	-	467
		Subtotal CFDA No. 84367	-	-	-	-	467
10.077	4577116.02	ARRA IDEA Part B	-	-	-	-	20,601
		Subtotal CFDA No. 84391	-	-	-	-	20,601
		Total Federal Funds	-	-	-	-	\$1,452,496

Department Of Corrections

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Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
		Total - Institutional Based Rehab/Pop Mgmt	-	-	-	-	\$10,360,904
10.077	3127101.01	Health Services - General	-	-	-	-	3,483,048
10.077	3127102.01	Health Services - Nursing Services	-	-	-	-	7,573,248
10.077	3127103.01	Health Services - Dental Services	-	-	-	-	1,063,868
10.077	3127104.01	Health Services - Pharmacy Services	-	-	-	-	2,916,357
10.077	3127105.01	Health Services - Physician Services	-	-	-	-	851,717
10.077	3127106.01	Health Services - Mental Health	-	-	-	-	2,093,107
10.077	3127107.01	Special Services - Aids Counseling	-	-	-	-	233,758
10.077	3127108.01	Medical Records	-	-	-	-	335,638
		Total General Revenue	-	-	-	-	\$18,550,741
		Total - Healthcare Svcs	-	-	-	-	\$18,550,741
10.077	3129101.01	Probation and Parole	-	-	-	-	10,708,017
10.077	3129102.01	Project Safe Streets	-	-	-	-	108,703
10.077	3129103.01	Home Confinement Unit	-	-	-	-	2,105,322
10.077	3129104.01	Community Corrections -General	-	-	-	-	958
10.077	3129105.01	Office of Victims Services	-	-	-	-	113,153
10.077	3129106.01	Parole	-	-	-	-	708,013
10.077	3129107.01	Parole-EMP	-	-	-	-	786,197
		Total General Revenue	-	-	-	-	\$14,530,363
10.077	3131102.02	Young Adult Sex offender Supervision and Treatment	-	-	-	-	64,816
10.077	3131103.02	Sex Offender Management Task Force	-	-	-	-	31,272
		Subtotal CFDA No. 16203	-	-	-	-	96,088
10.077	3131101.02	Victims Services	-	-	-	-	57,000
		Subtotal CFDA No. 16575	-	-	-	-	57,000
		Total Federal Funds	-	-	-	-	\$153,088
10.077	3134102.03	DOC Indirect Cost Recovery	-	-	-	-	35,167
		Total Restricted Receipts	-	-	-	-	\$35,167
		Total - Community Corrections	-	-	-	-	\$14,718,618

Department Of Corrections

Agency Number: 077

Fund/ RIFANS/ Agency ACCOUNT	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
<i>Total General Revenue</i>	\$169,892,046	\$177,719,606	\$182,141,365	\$187,449,307	\$183,233,598
<i>Total Federal Funds</i>	\$2,106,693	\$2,780,906	\$2,914,545	\$3,190,986	\$2,747,301
<i>Total Restricted Receipts</i>	-	\$12,347	\$34,371	\$64,027	\$64,925
<i>Total Operating Transfers from Other Funds</i>	\$1,872,196	\$2,943,618	\$10,285,317	\$11,772,282	\$15,470,000
Grand Total Department Of Corrections	\$173,870,935	\$183,456,477	\$195,375,598	\$202,476,602	\$201,515,824

Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Internal Service Funds							
53.077	3053101.09	Central Distribution Center - Inventory	-	-	-	-	5,681,459
53.077	3053102.09	Central Distribution Center - Operating	-	-	-	-	1,752,907
		Total - Central Management	-	-	-	-	\$7,434,366
53.077	3140102.09	Merchandise Inventory	4,626,751	4,166,027	5,681,459	5,681,459	-
53.077	3140103.09	Merchandise Operating	1,089,942	982,195	1,123,390	1,753,230	-
54.077	3145101.09	Capital Expenditure - Correctional Industries	100,200	98,095	415,233	415,233	415,233
54.077	3145102.09	Inventory	3,338,969	2,705,822	4,382,710	4,382,710	4,382,710
54.077	3145103.09	Operating Expenses	1,796,248	2,398,365	2,487,960	2,326,344	2,555,148
54.077	3145300.09	COLA Reserve	185,671	52,213	-	-	-
		Total - Institutional Based Rehab/Pop Mgmt	\$11,137,781	\$10,402,717	\$14,090,752	\$14,558,976	\$7,353,091
		Total Internal Service Funds	\$11,137,781	\$10,402,717	\$14,090,752	\$14,558,976	\$14,787,457