



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

Technical Appendix

Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.077	3050101.01	Director of Corrections	747,561	858,699	1,016,355	961,908	969,197
10.077	3050102.01	Office of Legal Services	712,170	1,023,094	708,481	914,562	689,866
10.077	3050103.01	Office of Internal Affairs	659,385	674,013	646,508	698,117	696,802
10.077	3050104.01	Administration - General	304,119	395,219	415,435	468,751	463,777
10.077	3050105.01	Office of Financial Resources	836,231	859,118	963,035	897,778	895,363
10.077	3050106.01	Business Management Unit	606,472	640,939	697,763	689,992	715,054
10.077	3050107.01	Physical Resources Unit	709,259	631,259	708,714	649,811	673,766
10.077	3050108.01	Office of Human Resources	13,024	11,332	99,562	94,208	94,208
10.077	3050109.01	Payroll Unit	1,449	992	1,498	1,619	1,619
10.077	3050110.01	Training Unit	1,347,574	1,500,347	2,160,003	2,054,089	2,128,340
10.077	3050111.01	Office of Management Information	1,113,444	1,085,325	1,320,308	1,237,818	1,216,005
10.077	3050112.01	Office of Planning and Research	658,230	649,943	774,934	811,049	805,911
10.077	3050113.01	Office of Policy Development	203,791	224,192	217,337	236,458	238,483
10.077	3050116.01	Inmate Accounts Unit	351,896	339,524	449,694	382,337	406,341
		Total General Revenue	\$8,264,605	\$8,893,996	\$10,179,627	\$10,098,497	\$9,994,732
10.077	3052105.02	National Crime Histories Improvement Project	15,690	-	-	-	-
		Subtotal CFDA No. 16554	15,690	-	-	-	-
10.077	3052110.02	Violence Against Women Act (VAWA)	-	-	-	33,428	-
		Subtotal CFDA No. 16588	-	-	-	33,428	-
10.077	3052109.02	JAG PREA Re-allocation Project	-	-	-	25,791	3,743
		Subtotal CFDA No. 16738	-	-	-	25,791	3,743
10.077	3052106.02	USDOJ Recidivism Reduction	227,778	49,046	-	-	-
		Subtotal CFDA No. 16812	227,778	49,046	-	-	-
		Total Federal Funds	\$243,468	\$49,046	-	\$59,219	\$3,743
10.077	3054101.03	Google Settlement	122,550	206,690	-	-	-
		Total Restricted Receipts	\$122,550	\$206,690	-	-	-
		Total - Central Management	\$8,630,623	\$9,149,732	\$10,179,627	\$10,157,716	\$9,998,475
10.077	3055101.01	Parole Board	856,171	918,638	940,602	1,006,438	1,005,127

Department Of Corrections

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10.077	3055102.01	Community Notification Program	395,753	352,544	397,879	414,344	415,664
		Total General Revenue	\$1,251,924	\$1,271,182	\$1,338,481	\$1,420,782	\$1,420,791
10.077	3060101.02	Victim Services - Parole	38,509	43,968	14,006	110,984	120,827
		Subtotal CFDA No. 16575	38,509	43,968	14,006	110,984	120,827
		Total Federal Funds	\$38,509	\$43,968	\$14,006	\$110,984	\$120,827
		Total - Parole Board	\$1,290,433	\$1,315,150	\$1,352,487	\$1,531,766	\$1,541,618
10.077	3110101.01	Institutions/Operations - General	1,340,956	1,443,528	1,563,121	1,755,755	1,679,162
10.077	3110102.01	RIBCO Settlement	4,435,827	13,813,934	11,997	12,019,057	6,689,380
10.077	3110105.01	High Security	12,059,657	11,844,295	13,072,890	12,696,599	13,467,217
10.077	3110106.01	Maximum Security	19,260,251	19,236,939	20,796,651	19,176,951	20,438,424
10.077	3110107.01	Medium Security - Moran	29,117,970	29,861,137	31,875,687	30,448,424	32,249,649
10.077	3110109.01	Minimum Security	15,520,067	15,784,305	17,510,657	16,684,476	17,684,105
10.077	3110110.01	Women's Facilities	12,023,653	12,127,420	13,358,357	10,202,220	10,864,315
10.077	3110111.01	Intake Services Center	28,519,797	29,036,405	31,415,331	28,493,567	29,782,551
10.077	3110116.01	Security and Tactical Units	272,897	248,144	370,027	391,304	391,343
10.077	3110117.01	Tactical Team	186,103	325,587	208,440	371,215	388,878
10.077	3110118.01	K-9 Unit	235,985	310,126	385,266	465,173	490,714
10.077	3110119.01	Special Investigations Unit	902,742	1,084,681	1,134,425	1,155,299	1,217,397
10.077	3110120.01	Classification	-	1	-	-	-
10.077	3110123.01	Records and ID Unit	2,032,822	2,069,318	2,154,391	2,406,829	2,550,325
10.077	3110124.01	Rehabilitation - General	(3)	-	-	-	-
		Total General Revenue	\$125,908,724	\$137,185,820	\$133,857,240	\$136,266,869	\$137,893,460
10.077	3115102.02	State Criminal Alien Assistance Program	571,759	597,565	571,759	750,392	750,392
		Subtotal CFDA No. 16606	571,759	597,565	571,759	750,392	750,392
10.077	3115103.02	Puncture Proof Vest Program	-	27,255	-	125,198	-
		Subtotal CFDA No. 16607	-	27,255	-	125,198	-
10.077	3115105.02	Remedial Reading and Math	(9,213)	-	-	-	-
		Subtotal CFDA No. 84013	(9,213)	-	-	-	-

Department Of Corrections

Agency Number: 077

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10.077	3115109.02	IDEA Part B - Special Education	(3,082)	-	-	-	-
		Subtotal CFDA No. 84027	(3,082)	-	-	-	-
		Total Federal Funds	\$559,464	\$624,820	\$571,759	\$875,590	\$750,392
10.077	3120105.03	Equitable Sharing-usdoj	-	-	-	25,000	25,000
10.077	3120106.03	Atf-usdoj	-	2,813	-	5,000	5,000
10.077	3120107.03	Fbi-usdoj	-	-	-	5,000	5,000
		Total Restricted Receipts	-	\$2,813	-	\$35,000	\$35,000
		Total - Custody and Security	\$126,468,188	\$137,813,453	\$134,428,999	\$137,177,459	\$138,678,852
10.077	3136101.01	Distribution Account	1,433,718	1,138,164	1,400,068	1,317,194	1,317,302
10.077	3136102.01	Food Services Unit	8,485,591	7,990,741	8,717,541	8,002,120	8,220,537
10.077	3136103.01	Facility Maintenance Unit	4,512,954	4,782,839	4,149,250	4,691,716	4,725,385
10.077	3136104.01	Grounds Maintenance	296,944	190,605	383,160	265,847	265,110
10.077	3136105.01	Classification	1,151,324	1,156,620	1,172,892	1,086,329	1,092,033
		Total General Revenue	\$15,880,531	\$15,258,969	\$15,822,911	\$15,363,206	\$15,620,367
10.077	3130109.02	High Risk Discharge Planning	29,800	-	-	-	-
		Subtotal CFDA No. 16579	29,800	-	-	-	-
10.077	3130105.02	Sex Offender Assess. and Homeless Discharge Plan	4,469	-	-	-	-
		Subtotal CFDA No. 16738	4,469	-	-	-	-
10.077	3130102.02	Scholarships for Women Releases	(29)	-	-	-	-
		Subtotal CFDA No. 84331	(29)	-	-	-	-
		Total Federal Funds	\$34,240	-	-	-	-
21.077	7077113.05	RICAP - Asset Protection	1,159,920	1,822,590	3,750,000	3,185,969	3,922,042
21.077	7077114.05	RICAP - Maximum - General Renovations	1,151,486	375,747	1,300,000	1,324,253	1,300,000
21.077	7077115.05	RICAP - Roof/Masonry Renovations - Women's	229,075	475,858	750,000	311,066	1,075,000
21.077	7077116.05	RICAP - Women's Bath Renovations	110,568	-	-	-	-
21.077	7077117.05	RICAP - Bernadette Guay Work Release Roof	39,000	-	-	-	-
21.077	7077118.05	RICAP - D - Building State Match - Reintegration C	10,037	-	150,000	539,133	150,000
21.077	7077119.05	RICAP - ISC Exterior Envelope And HVAC	262,261	22,293	1,700,000	425,000	2,027,455

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Agency Number: 077

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21.077	7077124.05	RICAP - Medium Infrastructure	562,035	16,313	4,000,000	2,000,000	7,283,688
21.077	7077125.05	RICAP - Correctional Facilities Study	-	-	250,000	250,000	-
		Total Operating Transfers from Other Funds	\$3,524,382	\$2,712,801	\$11,900,000	\$8,035,421	\$15,758,185
		Total - Institutional Support	\$19,439,153	\$17,971,770	\$27,722,911	\$23,398,627	\$31,378,552
10.077	3141101.01	Rehabilitation - General	532,884	630,737	527,767	580,393	587,107
10.077	3141102.01	Special Services - General	1,051,518	1,064,784	1,165,875	1,024,307	1,041,151
10.077	3141103.01	Special Services - Substance Abuse	1,280,639	1,210,429	1,357,379	1,541,009	1,547,345
10.077	3141104.01	Education/Vocational Training/Recreation	2,753,936	2,566,053	2,836,512	2,834,034	2,850,178
10.077	3141105.01	Correctional Industries	48,238	78,254	110,000	80,000	80,000
10.077	3141106.01	Case Management	2,508,656	2,460,498	2,488,392	2,504,173	2,515,474
10.077	3141107.01	Transitional Services	1,002,258	990,824	1,113,608	1,159,656	1,146,339
10.077	3141108.01	Medication/Mediation Assisted Treatment Program	-	-	2,000,000	-	-
		Total General Revenue	\$9,178,129	\$9,001,579	\$11,599,533	\$9,723,572	\$9,767,594
10.077	3142103.02	Residential Drug Treatment	54,812	27,650	6,899	42,475	42,475
		Subtotal CFDA No. 16593	54,812	27,650	6,899	42,475	42,475
10.077	3142107.02	Access to Employment for Transitioning Offenders	-	-	-	26,900	-
10.077	3142108.02	Reduction and Prevention Strategy-Male Offenders	43,308	31,228	33,350	47,375	50,000
10.077	3142112.02	Family Reunification	38,352	36,149	41,682	53,565	41,682
		Subtotal CFDA No. 16738	81,660	67,377	75,032	127,840	91,682
10.077	3142111.02	Family Focus Initiative	58,089	-	-	-	-
		Subtotal CFDA No. 16812	58,089	-	-	-	-
10.077	3142113.02	Technology Breakthrough Grant	1,585	819	-	-	-
		Subtotal CFDA No. 17267	1,585	819	-	-	-
10.077	3142101.02	Adult Basic Education	63,912	66,822	64,960	83,532	66,364
		Subtotal CFDA No. 84002	63,912	66,822	64,960	83,532	66,364
10.077	3142102.02	Remedial Reading and Math	187,352	202,702	239,950	294,813	240,605
		Subtotal CFDA No. 84013	187,352	202,702	239,950	294,813	240,605
10.077	3142105.02	IDEA Part B - Special Education	56,339	56,024	62,477	80,889	60,119
		Subtotal CFDA No. 84027	56,339	56,024	62,477	80,889	60,119

Department Of Corrections

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10.077	3142104.02	Education Incarcerated Men/Women	85,463	78,012	78,006	114,224	83,587
		Subtotal CFDA No. 84048	85,463	78,012	78,006	114,224	83,587
10.077	3142109.02	Scholarships for Women Releases	9	-	-	-	-
		Subtotal CFDA No. 84331	9	-	-	-	-
10.077	3142106.02	Title II - Professional Development	3	74	74	110	110
		Subtotal CFDA No. 84367	3	74	74	110	110
		Total Federal Funds	\$589,224	\$499,480	\$527,398	\$743,883	\$584,942
10.077	3121101.03	SLF College Education Program	27,900	42,300	44,023	44,023	44,473
		Total Restricted Receipts	\$27,900	\$42,300	\$44,023	\$44,023	\$44,473
		Total - Institutional Based Rehab/Population Management	\$9,795,253	\$9,543,359	\$12,170,954	\$10,511,478	\$10,397,009
10.077	3127101.01	Health Services - General	3,517,537	4,582,676	3,718,825	4,716,722	4,806,559
10.077	3127102.01	Health Services - Nursing Services	7,482,961	7,331,046	7,975,996	7,759,796	8,183,697
10.077	3127103.01	Health Services - Dental Services	1,129,932	1,359,012	1,202,233	1,411,023	1,480,090
10.077	3127104.01	Health Services - Pharmacy Services	4,324,772	4,072,296	3,965,472	4,083,408	4,109,514
10.077	3127105.01	Health Services - Physician Services	1,266,428	1,210,586	1,344,768	1,335,502	1,363,314
10.077	3127106.01	Health Services - Mental Health	2,075,629	2,395,334	2,850,269	3,077,947	3,485,717
10.077	3127107.01	Special Services - Aids Counseling	254,145	257,625	247,646	264,820	264,640
10.077	3127108.01	Medical Records	574,025	573,117	604,364	537,184	566,722
		Total General Revenue	\$20,625,429	\$21,781,692	\$21,909,573	\$23,186,402	\$24,260,253
		Total - Healthcare Services	\$20,625,429	\$21,781,692	\$21,909,573	\$23,186,402	\$24,260,253
10.077	3129101.01	Probation and Parole	11,504,241	11,537,298	13,317,849	12,549,566	12,603,941
10.077	3129102.01	Project Safe Streets	16	-	6	115,655	115,160
10.077	3129103.01	Home Confinement Unit	2,214,427	2,027,923	2,250,239	2,246,552	2,258,042
10.077	3129104.01	Community Corrections -General	-	-	1,210	1,210	232
10.077	3129105.01	Office of Victims Services	85,007	83,619	84,986	88,074	88,074
10.077	3129106.01	Parole	539,180	547,621	312,942	562,093	561,071
10.077	3129107.01	Parole-EMP	709,897	694,688	775,909	584,801	586,586
10.077	3129108.01	Justice Reinvestment Initiative	-	-	-	892,519	1,398,520

Department Of Corrections

Agency Number: 077

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10.077	3129109.01	Sexual Offender Discharge Planning	-	-	250,000	250,000	250,000
		Total General Revenue	\$15,052,768	\$14,891,149	\$16,993,141	\$17,290,470	\$17,861,626
10.077	3131102.02	Young Adult Sex offender Supervision and Treatment	14,282	-	-	-	-
10.077	3131103.02	Sex Offender Management Task Force	1	-	-	-	-
		Subtotal CFDA No. 16203	14,283	-	-	-	-
10.077	3131101.02	Victims Services	54,976	49,533	16,845	94,894	86,980
		Subtotal CFDA No. 16575	54,976	49,533	16,845	94,894	86,980
		Total Federal Funds	\$69,259	\$49,533	\$16,845	\$94,894	\$86,980
10.077	3134102.03	DOC Indirect Cost Recovery	19,034	14,436	16,118	17,313	14,895
		Total Restricted Receipts	\$19,034	\$14,436	\$16,118	\$17,313	\$14,895
		Total - Community Corrections	\$15,141,061	\$14,955,118	\$17,026,104	\$17,402,677	\$17,963,501
		Total General Revenue	\$196,162,110	\$208,284,387	\$211,700,506	\$213,349,798	\$216,818,823
		Total Federal Funds	\$1,534,164	\$1,266,847	\$1,130,008	\$1,884,570	\$1,546,884
		Total Restricted Receipts	\$169,484	\$266,239	\$60,141	\$96,336	\$94,368
		Total Operating Transfers from Other Funds	\$3,524,382	\$2,712,801	\$11,900,000	\$8,035,421	\$15,758,185
Grand Total	Department Of Corrections		\$201,390,140	\$212,530,274	\$224,790,655	\$223,366,125	\$234,218,260

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Internal Service Funds							
53.077	3053101.09	Central Distribution Center - Inventory	4,479,474	4,153,417	5,681,459	5,681,459	5,681,459
53.077	3053102.09	Central Distribution Center - Operating	1,013,402	1,236,582	1,412,724	1,366,067	1,103,019
54.077	3145101.09	Capital Expenditure - Correctional Industries	281,906	99,874	415,233	315,233	415,233
54.077	3145102.09	Inventory	1,932,733	5,195,165	4,382,710	4,382,710	4,382,710
54.077	3145103.09	Operating Expenses	1,611,135	1,683,810	2,506,267	2,780,538	2,783,761
Total - Internal Service Programs			\$9,318,650	\$12,368,848	\$14,398,393	\$14,526,007	\$14,366,182
Total Internal Service Funds			\$9,318,650	\$12,368,848	\$14,398,393	\$14,526,007	\$14,366,182