

State of Rhode Island

Technical Appendix

Public Safety

066 - Office Of Attorney General

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|---------------------------------|-----------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| <i>Program 01066 - Criminal</i> | | | | | | |
| 10 | 3000101 - Criminal | 15,106,622 | 14,973,253 | 17,260,653 | 17,318,883 | 17,638,892 |
| 10 | 3000102 - Protection of State Witnesses | 66,500 | 97,438 | 78,193 | 82,357 | 97,438 |
| 10 | 3000103 - State Match Medicaid Fraud | 353,071 | 295,206 | 382,253 | 323,838 | 325,249 |
| 10 | 3000106 - Elder Justice | 234,829 | 231,240 | 248,167 | 230,123 | 233,424 |
| Total General Revenue | | 15,761,022 | 15,597,136 | 17,969,266 | 17,955,201 | 18,295,003 |
| 10 | 3005117 - Social Security Investigations | 175,272 | 132,880 | 190,178 | 193,659 | 203,655 |
| 10 | 3005102 - Victims of Crime | 38,071 | 63,380 | 49,706 | 70,114 | 72,567 |
| 10 | 3005120 - RI Victims Outreach | 0 | 0 | 0 | 398,199 | 324,150 |
| Total CFDA 16575 | | 38,071 | 63,380 | 49,706 | 468,313 | 396,717 |
| 10 | 3005112 - Drug Court | 28,299 | 0 | 0 | 0 | 0 |
| Total CFDA 16579 | | 28,299 | 0 | 0 | 0 | 0 |
| 10 | 3005103 - Violence Against Women | 220,924 | 215,541 | 221,754 | 217,136 | 220,936 |
| Total CFDA 16588 | | 220,924 | 215,541 | 221,754 | 217,136 | 220,936 |
| 10 | 3005115 - Grants to Encourage Arrest Policies | 47,093 | 22,211 | 25 | 0 | 0 |
| Total CFDA 16590 | | 47,093 | 22,211 | 25 | 0 | 0 |
| 10 | 3005118 - Equitable Sharing – Forfeitures | 20,010,225 | 11,597,851 | 1,736,636 | 4,909,986 | 981,360 |
| 10 | 3005119 - Federal Forfeitures | 6 | 0 | 88,345 | 0 | 0 |
| Total CFDA 16922 | | 20,010,231 | 11,597,851 | 1,824,981 | 4,909,986 | 981,360 |

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|----------------------------------|----------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| <i>Program 01066 - Criminal</i> | | | | | | |
| 10 | 3005113 - Traffic Resource Prosecutor | 32,672 | 0 | 110,759 | 0 | 0 |
| Total CFDA 20608 | | 32,672 | 0 | 110,759 | 0 | 0 |
| 10 | 3005121 - Traffic Safety Resource Prosecutor | 0 | 18,167 | 0 | 134,254 | 135,975 |
| Total CFDA 20616 | | 0 | 18,167 | 0 | 134,254 | 135,975 |
| 10 | 3005101 - State Medicaid Fraud Unit | 1,059,659 | 886,563 | 1,155,596 | 973,285 | 974,848 |
| Total CFDA 93775 | | 1,059,659 | 886,563 | 1,155,596 | 973,285 | 974,848 |
| Total Federal Funds | | 21,612,221 | 12,936,592 | 3,552,999 | 6,896,633 | 2,913,491 |
| 10 | 3010101 - Forfeiture of Property | 58,363 | 222,715 | 79,335 | 185,043 | 188,696 |
| 10 | 3010102 - Gambling Forfeitures | 0 | 0 | 0 | 10,000 | 10,000 |
| 10 | 3010105 - AG Settlement | 40,276 | 59,629 | 0 | 0 | 0 |
| 10 | 3010107 - Volkswagen State Settlement | 0 | 2,449,167 | 0 | 166,667 | 166,667 |
| Total Restricted Receipts | | 98,639 | 2,731,511 | 79,335 | 361,710 | 365,363 |
| Total Criminal | | 37,471,882 | 31,265,238 | 21,601,600 | 25,213,544 | 21,573,857 |

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|----------------------------------|---------------------------------------------------|------------------|------------------|---------------------|---------------------|------------------|
| <i>Program 02066 - Civil</i> | | | | | | |
| 10 | 3015101 - Civil | 4,394,439 | 4,439,789 | 4,987,864 | 5,235,359 | 6,062,899 |
| 10 | 3015103 - Special Counsel DHS | 207,921 | 211,966 | 254,506 | 0 | 0 |
| 10 | 3015104 - Insurance Unit | 264,038 | 290,856 | 353,469 | 332,619 | 341,656 |
| 10 | 3015107 - NAAG - Tobacco Litigation | 4,059 | 0 | 0 | 0 | 0 |
| Total General Revenue | | 4,870,457 | 4,942,611 | 5,595,839 | 5,567,978 | 6,404,555 |
| 10 | 3025101 - Public Utilities Commission | 534,975 | 490,352 | 658,246 | 527,573 | 540,489 |
| 10 | 3025102 - Consumer Education - NAAG | 39,651 | 252,049 | 106,935 | 56,935 | 125,000 |
| 10 | 3025104 - Attorney General Multi-State Initiative | 0 | 0 | 65,000 | 70,771 | 65,000 |
| 10 | 3025105 - Student Loan Consumer Protection | 0 | 0 | 0 | 13,375 | 50,000 |
| Total Restricted Receipts | | 574,626 | 742,401 | 830,181 | 668,654 | 780,489 |
| Total Civil | | 5,445,083 | 5,685,012 | 6,426,020 | 6,236,632 | 7,185,044 |

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|----------------------------------------------------------|---------------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| <i>Program 03066 - Bureau of Criminal Identification</i> | | | | | | |
| 10 | 3030101 - Bureau of Criminal Identification | 1,601,822 | 1,707,600 | 1,769,535 | 1,769,535 | 1,908,644 |
| | Total General Revenue | 1,601,822 | 1,707,600 | 1,769,535 | 1,769,535 | 1,908,644 |
| 10 | 3031107 - NCHIP | (3) | 0 | 0 | 110,227 | 0 |
| | Total CFDA 16554 | (3) | 0 | 0 | 110,227 | 0 |
| 10 | 3031105 - Precious Metals and P Database | (14) | 0 | 0 | 0 | 0 |
| | Total CFDA 16579 | (14) | 0 | 0 | 0 | 0 |
| | Total Federal Funds | (17) | 0 | 0 | 110,227 | 0 |
| 10 | 3032101 - Fingerprint Checks (EC) | 0 | 1,893,424 | 0 | 0 | 0 |
| | Total Restricted Receipts | 0 | 1,893,424 | 0 | 0 | 0 |
| | Total Bureau of Criminal Identification | 1,601,805 | 3,601,024 | 1,769,535 | 1,879,762 | 1,908,644 |
| <i>Program 04066 - General</i> | | | | | | |
| 10 | 3035101 - General | 3,063,190 | 3,280,463 | 3,340,563 | 3,340,563 | 3,446,309 |
| 10 | 3035102 - Transition Costs | 0 | 53,204 | 0 | 0 | 0 |
| | Total General Revenue | 3,063,190 | 3,333,667 | 3,340,563 | 3,340,563 | 3,446,309 |
| 21 | 7066101 - RICAP - AG Building Repairs | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| | Total Operating Transfers from Other Funds | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| | Total General | 3,213,190 | 3,483,667 | 3,490,563 | 3,490,563 | 3,596,309 |
| | Total General Revenue | 25,296,491 | 25,581,013 | 28,675,203 | 28,633,277 | 30,054,511 |
| | Total Federal Funds | 21,612,204 | 12,936,592 | 3,552,999 | 7,006,860 | 2,913,491 |
| | Total Restricted Receipts | 673,265 | 5,367,336 | 909,516 | 1,030,364 | 1,145,852 |

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|-------------|---------------------------------------------------|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| | Total Operating Transfers from Other Funds | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| | Total Office Of Attorney General | 47,731,960 | 44,034,941 | 33,287,718 | 36,820,501 | 34,263,854 |

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077 - Department Of Corrections

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|-------------------------------------------|---------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Program 01077 - Central Management | | | | | | |
| 10 | 3050101 - Director of Corrections | 893,789 | 759,184 | 972,806 | 661,282 | 566,093 |
| 10 | 3050102 - Office of Legal Services | 673,461 | 1,077,818 | 916,206 | 802,457 | 819,965 |
| 10 | 3050103 - Office of Internal Affairs | 798,209 | 850,222 | 861,338 | 886,288 | 900,421 |
| 10 | 3050104 - Administration - General | 353,695 | 403,426 | 411,476 | 375,218 | 354,865 |
| 10 | 3050105 - Office of Financial Resources | 1,021,260 | 1,072,450 | 1,112,398 | 1,134,072 | 1,154,961 |
| 10 | 3050106 - Business Management Unit | 672,173 | 648,529 | 703,151 | 756,795 | 705,623 |
| 10 | 3050107 - Physical Resources Unit | 710,485 | 671,636 | 731,448 | 704,883 | 678,802 |
| 10 | 3050108 - Office of Human Resources | 2,089,404 | 2,289,146 | 2,059,712 | 2,067,212 | 2,119,735 |
| 10 | 3050109 - Payroll Unit | 1,150 | 1,831 | 1,351 | 1,351 | 1,351 |
| 10 | 3050110 - Training Unit | 2,382,847 | 2,016,909 | 2,896,757 | 3,141,205 | 2,848,487 |
| 10 | 3050111 - Office of Management Information | 3,841,402 | 4,124,723 | 4,203,285 | 4,214,968 | 4,552,806 |
| 10 | 3050112 - Office of Planning and Research | 859,083 | 852,784 | 863,620 | 810,801 | 779,224 |
| 10 | 3050113 - Office of Policy Development | 240,095 | 253,810 | 250,631 | 320,687 | 272,554 |
| 10 | 3050116 - Inmate Accounts Unit | 380,644 | 399,991 | 408,582 | 417,976 | 428,065 |
| Total General Revenue | | 14,917,697 | 15,422,457 | 16,392,761 | 16,295,195 | 16,182,952 |
| 10 | 3052110 - Violence Against Women Act (VAWA) | 21,864 | 55,262 | 20,915 | 55,334 | 20,915 |
| Total CFDA 16588 | | 21,864 | 55,262 | 20,915 | 55,334 | 20,915 |
| 10 | 3052109 - JAG PREA Re-allocation Project | 21,557 | 22,255 | 23,734 | 23,734 | 23,734 |

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| Program 01077 - Central Management | | | | | | |
| | Total CFDA 16738 | 21,557 | 22,255 | 23,734 | 23,734 | 23,734 |
| 10 | 3052111 - JRI Funds | 0 | 14,377 | 0 | 286,609 | 80,588 |
| | Total CFDA 16827 | 0 | 14,377 | 0 | 286,609 | 80,588 |
| | Total Federal Funds | 43,421 | 91,894 | 44,649 | 365,677 | 125,237 |
| 10 | 3054102 - Lumina Grant | 0 | 0 | 0 | 50,000 | 50,000 |
| | Total Restricted Receipts | 0 | 0 | 0 | 50,000 | 50,000 |
| | Total Central Management | 14,961,118 | 15,514,352 | 16,437,410 | 16,710,872 | 16,358,189 |
| Program 02077 - Parole Board | | | | | | |
| 10 | 3055101 - Parole Board | 875,556 | 872,721 | 1,070,201 | 1,040,671 | 1,025,404 |
| 10 | 3055102 - Community Notification Program | 284,153 | 341,692 | 431,348 | 425,585 | 445,637 |
| | Total General Revenue | 1,159,709 | 1,214,412 | 1,501,549 | 1,466,256 | 1,471,041 |
| 10 | 3060101 - Victim Services - Parole | 109,093 | 125,166 | 116,872 | 74,536 | 74,536 |
| | Total CFDA 16575 | 109,093 | 125,166 | 116,872 | 74,536 | 74,536 |
| | Total Federal Funds | 109,093 | 125,166 | 116,872 | 74,536 | 74,536 |
| | Total Parole Board | 1,268,802 | 1,339,579 | 1,618,421 | 1,540,792 | 1,545,577 |
| Program 03077 - Custody and Security | | | | | | |
| 10 | 3110101 - Institutions/Operations - General | 2,085,865 | 1,982,183 | 1,716,382 | 1,266,546 | 1,664,472 |
| 10 | 3110104 - VOI/TIS Match - Administration | 5,681 | 0 | 0 | 0 | 0 |
| 10 | 3110105 - High Security | 13,719,697 | 14,406,281 | 14,943,534 | 14,738,147 | 13,763,163 |

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| Program 03077 - Custody and Security | | | | | | |
| 10 | 3110106 - Maximum Security | 21,535,098 | 21,981,277 | 22,115,138 | 22,423,713 | 22,479,570 |
| 10 | 3110107 - Medium Security - Moran | 34,821,412 | 35,884,580 | 37,120,335 | 36,752,304 | 35,884,902 |
| 10 | 3110109 - Minimum Security | 17,502,668 | 17,638,018 | 18,226,129 | 17,994,538 | 17,847,040 |
| 10 | 3110110 - Women's Facilities | 12,933,263 | 13,453,192 | 13,702,341 | 13,768,225 | 13,728,436 |
| 10 | 3110111 - Intake Services Center | 32,775,571 | 33,395,558 | 33,159,333 | 34,191,549 | 33,528,626 |
| 10 | 3110116 - Security and Tactical Units | 243,884 | 263,351 | 262,541 | 280,810 | 264,899 |
| 10 | 3110117 - Tactical Team | 401,074 | 473,644 | 443,515 | 334,141 | 331,381 |
| 10 | 3110118 - K-9 Unit | 524,286 | 530,998 | 528,198 | 547,088 | 557,225 |
| 10 | 3110119 - Special Investigations Unit | 1,189,921 | 1,257,708 | 1,296,103 | 1,347,849 | 1,311,528 |
| 10 | 3110123 - Records and ID Unit | 2,426,560 | 2,346,136 | 2,531,298 | 2,399,937 | 2,428,653 |
| 10 | 3110135 - Education/Vocational Training/Recreation | 0 | 0 | 0 | 0 | 111,878 |
| Total General Revenue | | 140,164,980 | 143,612,924 | 146,044,847 | 146,044,847 | 143,901,773 |
| 10 | 3115102 - State Criminal Alien Assistance Program | 0 | 874,842 | 875,960 | 874,842 | 874,842 |
| Total CFDA 16606 | | 0 | 874,842 | 875,960 | 874,842 | 874,842 |
| 10 | 3115103 - National Vest Partnership Act | 0 | 0 | 0 | 58,937 | 0 |
| Total CFDA 16607 | | 0 | 0 | 0 | 58,937 | 0 |
| 10 | 3115124 - ATF - USDOJ | 7,043 | 7,501 | 10,000 | 17,689 | 17,728 |
| 10 | 3115125 - FBI-USD 05 | 6,518 | 7,292 | 10,000 | 17,474 | 17,511 |
| Total CFDA 16710 | | 13,561 | 14,794 | 20,000 | 35,163 | 35,239 |

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| <i>Program 03077 - Custody and Security</i> | | | | | | |
| 10 | 3115123 - US DOJ Asset Forfeiture | 4,536 | (14) | 25,000 | 25,000 | 25,000 |
| Total CFDA 16922 | | 4,536 | (14) | 25,000 | 25,000 | 25,000 |
| Total Federal Funds | | 18,097 | 889,622 | 920,960 | 993,942 | 935,081 |
| Total Custody and Security | | 140,183,077 | 144,502,546 | 146,965,807 | 147,038,789 | 144,836,854 |

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|-------------------------------------------------------------------------------|---------------------------------------------------------|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| <i>Program 04077 - Institutional Support</i> | | | | | | |
| 10 | 3136101 - Distribution Account | 1,235,569 | 1,407,406 | 1,178,270 | 1,015,823 | 999,506 |
| 10 | 3136102 - Food Services Unit | 7,693,172 | 7,811,119 | 7,996,092 | 7,850,538 | 7,797,380 |
| 10 | 3136103 - Facility Maintenance Unit | 13,295,648 | 11,335,317 | 10,816,020 | 10,796,432 | 13,682,080 |
| 10 | 3136104 - Grounds Maintenance | 395,316 | 345,230 | 295,775 | 310,509 | 286,246 |
| 10 | 3136105 - Classification | 870,217 | 926,732 | 880,533 | 1,025,228 | 1,043,963 |
| Total General Revenue | | 23,489,922 | 21,825,804 | 21,166,690 | 20,998,530 | 23,809,175 |
| 21 | 7077113 - RICAP - Asset Protection | 1,633,299 | 2,929,210 | 8,578,328 | 5,000,000 | 4,100,000 |
| 21 | 7077114 - RICAP - Maximum - General Renovations | 26,635 | 478,000 | 0 | 0 | 0 |
| 21 | 7077115 - RICAP - Dix General Renovations | 1,274 | 106,804 | 0 | 0 | 0 |
| 21 | 7077119 - RICAP - ISC Exterior Envelope And HVAC | 140,685 | 589,105 | 0 | 0 | 0 |
| 21 | 7077124 - RICAP - Medium Infrastructure | 2,261,428 | 6,160,351 | 0 | 0 | 0 |
| 21 | 7077125 - RICAP - Correctional Facilities Study | 250,000 | 0 | 0 | 0 | 0 |
| 21 | 7077127 - RICAP - Correctional Facilities - Renovations | 0 | 0 | 4,875,000 | 17,880,000 | 2,200,000 |
| Total Operating Transfers from Other Funds | | 4,313,321 | 10,263,470 | 13,453,328 | 22,880,000 | 6,300,000 |
| Total Institutional Support | | 27,803,243 | 32,089,273 | 34,620,018 | 43,878,530 | 30,109,175 |
| <i>Program 05077 - Institutional Based Rehab/Population Management</i> | | | | | | |
| 10 | 3141101 - Rehabilitation - General | 752,899 | 626,964 | 765,952 | 2,010,054 | 559,038 |
| 10 | 3141102 - Special Services - General | 1,133,241 | 1,241,895 | 1,231,175 | 1,204,408 | 1,036,167 |

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| Program 05077 - Institutional Based Rehab/Population Management | | | | | | |
| 10 | 3141103 - Special Services - Substance Abuse | 1,645,818 | 1,649,442 | 1,752,294 | 423,029 | 1,627,498 |
| 10 | 3141104 - Education/Vocational Training/Recreation | 2,712,384 | 2,554,964 | 2,808,899 | 2,968,060 | 3,148,506 |
| 10 | 3141105 - Correctional Industries | 91,601 | 96,273 | 89,000 | 95,000 | 80,000 |
| 10 | 3141106 - Case Management | 2,733,967 | 2,620,796 | 3,116,220 | 2,625,739 | 2,630,141 |
| 10 | 3141107 - Transitional Services | 1,914,646 | 1,964,833 | 2,436,399 | 1,762,157 | 2,210,990 |
| 10 | 3141108 - Medication/Mediation Assisted Treatment Program | 1,801,489 | 2,036,512 | 2,002,545 | 217,703 | 2,002,468 |
| Total General Revenue | | 12,786,045 | 12,791,678 | 14,202,484 | 11,306,150 | 13,294,808 |
| 10 | 3142103 - Residential Drug Treatment | 34,283 | 14,288 | 82,258 | 82,258 | 82,258 |
| Total CFDA 16593 | | 34,283 | 14,288 | 82,258 | 82,258 | 82,258 |
| 10 | 3142108 - Reduction and Prevention Strategy-Male Offenders | 34,057 | 35,089 | 50,000 | 48,046 | 48,047 |
| 10 | 3142112 - Family Reunification | 24,041 | 37,315 | 50,000 | 59,136 | 53,605 |
| Total CFDA 16738 | | 58,098 | 72,404 | 100,000 | 107,182 | 101,652 |
| 10 | 3142116 - Co-occurring Substance Use and Mental Disorders | 12,750 | 98,553 | 223,194 | 308,028 | 210,547 |
| Total CFDA 16812 | | 12,750 | 98,553 | 223,194 | 308,028 | 210,547 |
| 10 | 3142113 - Technology Breakthrough Grant | (819) | 0 | 0 | 0 | 0 |
| Total CFDA 17267 | | (819) | 0 | 0 | 0 | 0 |
| 10 | 3142101 - Adult Basic Education | 45,885 | 51,629 | 55,010 | 55,000 | 55,000 |
| Total CFDA 84002 | | 45,885 | 51,629 | 55,010 | 55,000 | 55,000 |
| 10 | 3142102 - Remedial Reading and Math | 196,880 | 58,193 | 95,568 | 162,208 | 143,102 |

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| Program 05077 - Institutional Based Rehab/Population Management | | | | | | |
| | Total CFDA 84013 | 196,880 | 58,193 | 95,568 | 162,208 | 143,102 |
| 10 | 3142105 - IDEA Part B - Special Education | 40,125 | 17,012 | 34,633 | 62,549 | 36,203 |
| | Total CFDA 84027 | 40,125 | 17,012 | 34,633 | 62,549 | 36,203 |
| 10 | 3142104 - Education Incarcerated Men/Women | 79,761 | 65,100 | 63,070 | 83,414 | 83,414 |
| | Total CFDA 84048 | 79,761 | 65,100 | 63,070 | 83,414 | 83,414 |
| 10 | 3142106 - Title II - Professional Development | 221 | 0 | 293 | 305 | 293 |
| | Total CFDA 84367 | 221 | 0 | 293 | 305 | 293 |
| 10 | 3142114 - DOC MAT Program | 23,016 | (12,916) | 90,000 | 12,872 | 0 |
| | Total CFDA 93136 | 23,016 | (12,916) | 90,000 | 12,872 | 0 |
| 10 | 3142115 - STR - Nurse Case Manager | 96,925 | (184,852) | 100,000 | 126,927 | 114,000 |
| | Total CFDA 93788 | 96,925 | (184,852) | 100,000 | 126,927 | 114,000 |
| | Total Federal Funds | 587,125 | 179,409 | 844,026 | 1,000,743 | 826,469 |
| 10 | 3121101 - SLF College Education Program | 43,200 | 46,800 | 44,473 | 47,700 | 48,600 |
| 10 | 3121102 - TTEF College Class | 4,800 | 0 | 0 | 5,400 | 0 |
| | Total Restricted Receipts | 48,000 | 46,800 | 44,473 | 53,100 | 48,600 |
| | Total Institutional Based Rehab/Population Management | 13,421,170 | 13,017,887 | 15,090,983 | 12,359,993 | 14,169,877 |

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| Program 06077 - Healthcare Services | | | | | | |
| 10 | 3127101 - Health Services - General | 4,945,202 | 4,701,500 | 4,406,791 | 5,224,844 | 5,256,460 |
| 10 | 3127102 - Health Services - Nursing Services | 7,722,424 | 8,146,659 | 8,961,287 | 8,641,859 | 9,091,717 |
| 10 | 3127103 - Health Services - Dental Services | 1,550,386 | 1,116,206 | 1,125,516 | 1,355,000 | 1,403,176 |
| 10 | 3127104 - Health Services - Pharmacy Services | 4,015,918 | 4,935,974 | 5,243,136 | 3,743,505 | 3,569,261 |
| 10 | 3127105 - Health Services - Physician Services | 1,132,733 | 1,320,805 | 1,197,883 | 1,539,452 | 1,451,401 |
| 10 | 3127106 - Health Services - Mental Health | 3,074,220 | 3,118,751 | 3,385,775 | 3,283,758 | 3,326,497 |
| 10 | 3127107 - Special Services - Aids Counseling | 265,536 | 271,835 | 281,183 | 281,062 | 286,003 |
| 10 | 3127108 - Medical Records | 619,995 | 858,674 | 896,032 | 826,337 | 842,986 |
| Total General Revenue | | 23,326,414 | 24,470,404 | 25,497,603 | 24,895,817 | 25,227,501 |
| 10 | 3128101 - Opioid Stewardship Fund Allocation (DOC) | 0 | 0 | 0 | 3,413,978 | 846,628 |
| Total Restricted Receipts | | 0 | 0 | 0 | 3,413,978 | 846,628 |
| Total Healthcare Services | | 23,326,414 | 24,470,404 | 25,497,603 | 28,309,795 | 26,074,129 |

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| Program 07077 - Community Corrections | | | | | | |
| 10 | 3129101 - Probation and Parole | 12,305,227 | 12,823,943 | 13,046,198 | 12,671,297 | 13,601,452 |
| 10 | 3129103 - Home Confinement Unit | 1,936,223 | 2,217,574 | 2,302,382 | 2,410,528 | 2,400,731 |
| 10 | 3129104 - Community Corrections -General | 0 | 136 | 181 | 181 | 181 |
| 10 | 3129105 - Office of Victims Services | 91,381 | 92,003 | 97,552 | 97,552 | 92,002 |
| 10 | 3129106 - Parole | 446,004 | 430,092 | 446,049 | 676,659 | 691,530 |
| 10 | 3129107 - Parole-EMP | 518,160 | 456,951 | 504,576 | 873,160 | 880,638 |
| 10 | 3129108 - Justice Reinvestment Initiative | 387,112 | 356,074 | 885,187 | 552,748 | 555,456 |
| 10 | 3129109 - Sexual Offender Discharge Planning | 1 | 0 | 0 | 0 | 0 |
| Total General Revenue | | 15,684,108 | 16,376,773 | 17,282,125 | 17,282,125 | 18,221,990 |
| 10 | 3131101 - Victims Services | 77,969 | 70,154 | 84,437 | 98,448 | 98,448 |
| Total CFDA 16575 | | 77,969 | 70,154 | 84,437 | 98,448 | 98,448 |
| Total Federal Funds | | 77,969 | 70,154 | 84,437 | 98,448 | 98,448 |
| 10 | 3134102 - DOC Indirect Cost Recovery | 11,329 | 0 | 14,896 | 14,883 | 14,854 |
| Total Restricted Receipts | | 11,329 | 0 | 14,896 | 14,883 | 14,854 |
| Total Community Corrections | | 15,773,406 | 16,446,927 | 17,381,458 | 17,395,456 | 18,335,292 |

State of Rhode Island

Technical Appendix

077 - Department Of Corrections

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|---------------------------------------------------------|---------------------------------------------------------|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| <i>Program 09077 - Internal Service Programs</i> | | | | | | |
| 53 | 3053101 - Central Distribution Center - Inventory | 3,649,738 | 3,505,440 | 5,681,459 | 5,681,459 | 5,681,459 |
| 53 | 3053102 - Central Distribution Center - Operating | 1,004,111 | 992,108 | 1,116,900 | 1,119,009 | 1,186,872 |
| 54 | 3145101 - Capital Expenditure - Correctional Industries | (40) | 0 | 315,233 | 315,233 | 315,233 |
| 54 | 3145102 - Inventory | 4,502,482 | 4,404,102 | 5,475,219 | 5,500,219 | 5,500,219 |
| 54 | 3145103 - Operating Expenses | 1,986,342 | 2,008,755 | 2,400,743 | 2,338,596 | 2,415,725 |
| Total Other Funds | | 11,142,633 | 10,910,405 | 14,989,554 | 14,954,516 | 15,099,508 |
| Total Internal Service Programs | | 11,142,633 | 10,910,405 | 14,989,554 | 14,954,516 | 15,099,508 |
| Total General Revenue | | 231,528,875 | 235,714,453 | 242,088,059 | 238,288,920 | 242,109,240 |
| Total Federal Funds | | 835,705 | 1,356,245 | 2,010,944 | 2,533,346 | 2,059,771 |
| Total Restricted Receipts | | 59,329 | 46,800 | 59,369 | 3,531,961 | 960,082 |
| Total Operating Transfers from Other Funds | | 4,313,321 | 10,263,470 | 13,453,328 | 22,880,000 | 6,300,000 |
| Total Other Funds | | 11,142,633 | 10,910,405 | 14,989,554 | 14,954,516 | 15,099,508 |
| Total Department Of Corrections | | 247,879,863 | 258,291,372 | 272,601,254 | 282,188,743 | 266,528,601 |

State of Rhode Island

Technical Appendix

099 - Judiciary

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|---------------------------------------------|-----------------------------------------------------|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| <i>Program 01099 - Supreme Court</i> | | | | | | |
| 10 | 3180101 - Supreme Court | 5,533,879 | 5,919,804 | 5,832,181 | 5,763,091 | 5,198,853 |
| 10 | 3180102 - Domestic Violence Prevention Act | 230,003 | 230,000 | 320,000 | 320,000 | 320,000 |
| 10 | 3180103 - Salary of Retired Justices | 363,320 | 219,611 | 183,393 | 30,400 | 0 |
| 10 | 3180104 - Judicial Education Supreme Court | 0 | 0 | 8,602 | 8,431 | 8,773 |
| 10 | 3180105 - Court Computer Technology Improvements | 5,565,318 | 4,935,034 | 5,392,877 | 5,308,814 | 5,490,824 |
| 10 | 3180107 - Facilities and Operations | 7,674,371 | 7,996,383 | 7,580,739 | 7,813,962 | 7,796,078 |
| 10 | 3180108 - Records Center | 885,668 | 597,897 | 931,829 | 679,552 | 897,812 |
| 10 | 3180109 - Domestic Violence | 108,845 | 124,380 | 116,332 | 137,721 | 138,910 |
| 10 | 3180110 - Appellate Screening Unit | 878,597 | 803,527 | 941,439 | 828,364 | 941,736 |
| 10 | 3180111 - Clerks office (Supreme Court) | 649,636 | 678,136 | 712,606 | 722,667 | 731,803 |
| 10 | 3180112 - Employee Relations | 703,083 | 735,778 | 526,876 | 843,610 | 862,268 |
| 10 | 3180113 - Finance and Budget | 1,500,133 | 1,712,431 | 1,794,502 | 1,879,095 | 1,908,013 |
| 10 | 3180115 - Law Clerk Pool | 1,697,355 | 1,709,888 | 1,980,760 | 2,205,770 | 2,269,267 |
| 10 | 3180116 - Law Library | 1,132,651 | 1,210,820 | 1,208,945 | 1,195,803 | 1,202,422 |
| 10 | 3180117 - Mandatory Continuing Legal Education | 271,314 | 298,551 | 307,603 | 313,737 | 316,521 |
| 10 | 3180118 - Planning | 254,451 | 266,508 | 274,598 | 274,240 | 276,523 |
| 10 | 3180120 - Community Outreach and Public Information | 408,926 | 392,609 | 457,883 | 431,591 | 438,404 |

State of Rhode Island

Technical Appendix

099 - Judiciary

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|--------------------------------------|---------------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Program 01099 - Supreme Court | | | | | | |
| 10 | 3180121 - Board of Bar Examiners | 54,835 | 13,499 | 212,642 | 216,812 | 218,131 |
| 10 | 3180122 - Interpreter Services | 605,642 | 636,959 | 854,284 | 664,431 | 674,315 |
| 10 | 3185101 - Defense of Indigent Persons | 4,080,725 | 4,553,798 | 4,403,487 | 4,668,421 | 4,985,432 |
| Total General Revenue | | 32,598,752 | 33,035,614 | 34,041,578 | 34,306,512 | 34,676,085 |
| 10 | 3190105 - Criminal History Improvement Project | 28,307 | 32,598 | 25,012 | 30,012 | 30,012 |
| Total CFDA 16554 | | 28,307 | 32,598 | 25,012 | 30,012 | 30,012 |
| 10 | 3190101 - Violence Against Women Grant | 17,098 | 97,610 | 108,747 | 86,380 | 87,111 |
| Total CFDA 16588 | | 17,098 | 97,610 | 108,747 | 86,380 | 87,111 |
| 10 | 3190113 - Grants to Encourage Arrest Policies | 62,394 | (944) | 0 | 0 | 0 |
| Total CFDA 16590 | | 62,394 | (944) | 0 | 0 | 0 |
| 10 | 3190110 - JAG/BYRNE SUPREME COURT DV UNIT | 34,997 | 0 | 0 | 0 | 0 |
| Total CFDA 16738 | | 34,997 | 0 | 0 | 0 | 0 |
| 10 | 3190118 - Justice Reinvestment Initiative | 0 | 0 | 0 | 25,980 | 0 |
| Total CFDA 16827 | | 0 | 0 | 0 | 25,980 | 0 |
| Total Federal Funds | | 142,796 | 129,263 | 133,759 | 142,372 | 117,123 |
| 10 | 3195101 - R.I. Supreme Court Disciplinary Counsel | 1,111,722 | 918,349 | 1,193,199 | 1,181,313 | 1,192,729 |
| 10 | 3195102 - Victims Rights Information | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| 10 | 3195106 - R.I. Foundation Court Innovation | 0 | 0 | 0 | 5,000 | 0 |
| 10 | 3195108 - RIF Preserve Historic Documents | 1,853 | 0 | 0 | 0 | 0 |

State of Rhode Island

Technical Appendix

099 - Judiciary

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|---------------------------------------------------|-------------------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Program 01099 - Supreme Court | | | | | | |
| 10 | 3195109 - Champlin Foundation Grant | 21,070 | 1,946 | 0 | 0 | 0 |
| 10 | 3195114 - Indirect Cost Recovery - Supreme Court | 143,632 | 150,153 | 823,000 | 823,000 | 823,000 |
| 10 | 3195117 - RI Judiciary Technology Surcharge Account | 1,429,084 | 1,501,565 | 1,437,500 | 1,467,500 | 1,467,500 |
| Total Restricted Receipts | | 2,857,361 | 2,722,012 | 3,603,699 | 3,626,813 | 3,633,229 |
| 21 | 7099101 - RICAP - Judicial Complexes Asset Protection | 850,430 | 1,118,125 | 1,000,000 | 1,013,836 | 1,000,000 |
| 21 | 7099104 - RICAP - Judicial Complexes - HVAC | 900,000 | 999,375 | 1,000,000 | 1,000,000 | 1,000,000 |
| 21 | 7099106 - RICAP - Licht Judicial Complex Restoration | 798,313 | 770,536 | 750,000 | 757,108 | 750,000 |
| 21 | 7099108 - RICAP - Noel Shelled Courtroom Build Out | 1,862,992 | 2,479,072 | 2,176,073 | 997,000 | 0 |
| 21 | 7099109 - RICAP - Licht Chillers Replacement | 0 | 0 | 1,200,000 | 1,200,000 | 0 |
| 21 | 7099110 - RICAP - Licht Window/Exterior Restoration | 496,271 | 796,270 | 0 | 0 | 0 |
| 21 | 7099111 - RICAP - Judicial Complexes û Fan Coil Unit Replacements | 0 | 0 | 0 | 0 | 500,000 |
| 21 | 7099114 - Murray Courtroom Restoration | 0 | 0 | 0 | 0 | 350,000 |
| Total Operating Transfers from Other Funds | | 4,908,006 | 6,163,379 | 6,126,073 | 4,967,944 | 3,600,000 |
| Total Supreme Court | | 40,506,915 | 42,050,267 | 43,905,109 | 43,043,641 | 42,026,437 |

State of Rhode Island

Technical Appendix

099 - Judiciary

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|----------------------------------------------|--------------------------------------------------|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| <i>Program 02099 - Superior Court</i> | | | | | | |
| 10 | 3205101 - Superior Court | 18,295,681 | 19,566,101 | 20,951,070 | 20,791,936 | 21,137,371 |
| 10 | 3205102 - Jury Commissioner | 1,071,604 | 1,056,470 | 1,192,131 | 1,359,288 | 1,374,877 |
| 10 | 3205103 - Witnesses Fees | 6,711 | 6,588 | 13,569 | 13,600 | 13,600 |
| 10 | 3205104 - Jurors Fees | 269,455 | 242,060 | 368,199 | 375,500 | 375,500 |
| 10 | 3205105 - Expenses of Jurors | 160,121 | 151,149 | 190,256 | 194,028 | 194,028 |
| 10 | 3205106 - Pensions - Superior Court Judges | 2,064,507 | 1,817,384 | 1,732,752 | 1,732,752 | 1,732,752 |
| 10 | 3205107 - Adult Drug Court | 359,199 | 372,300 | 497,653 | 318,059 | 256,686 |
| Total General Revenue | | 22,227,278 | 23,212,052 | 24,945,630 | 24,785,163 | 25,084,814 |
| 10 | 3203104 - OJP Adult Drug Court Expansion Project | 75,900 | 39,194 | 33,500 | 113,216 | 108,905 |
| Total CFDA 16585 | | 75,900 | 39,194 | 33,500 | 113,216 | 108,905 |
| Total Federal Funds | | 75,900 | 39,194 | 33,500 | 113,216 | 108,905 |
| 10 | 3204102 - Superior Court Arbitration Fund | 347,828 | 357,407 | 400,983 | 325,000 | 325,000 |
| Total Restricted Receipts | | 347,828 | 357,407 | 400,983 | 325,000 | 325,000 |
| Total Superior Court | | 22,651,006 | 23,608,653 | 25,380,113 | 25,223,379 | 25,518,719 |
| <i>Program 03099 - Family Court</i> | | | | | | |
| 10 | 3206101 - Family Court | 18,790,815 | 19,736,282 | 20,939,378 | 20,950,389 | 21,307,020 |
| 10 | 3206102 - Witnesses Fees | 0 | 0 | 13,510 | 13,778 | 13,778 |
| 10 | 3206104 - Pensions - Family Court Judges | 1,314,635 | 1,314,803 | 1,314,803 | 1,314,803 | 1,314,803 |

State of Rhode Island

Technical Appendix

099 - Judiciary

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|-------------------------------------|------------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Program 03099 - Family Court | | | | | | |
| 10 | 3206106 - Access and Visitation | 18,212 | 20,430 | 17,810 | 17,500 | 17,500 |
| 10 | 3206122 - Child Support Enforcement Unit | 631,599 | 675,285 | 672,563 | 661,594 | 769,430 |
| Total General Revenue | | 20,755,261 | 21,746,800 | 22,958,064 | 22,958,064 | 23,422,531 |
| 10 | 3210110 - Delinquency Prevention/Intervention | 147,512 | 143,176 | 219,069 | 86,929 | 87,664 |
| Total CFDA 16540 | | 147,512 | 143,176 | 219,069 | 86,929 | 87,664 |
| 10 | 3210117 - Drug Court V - Family Treatment | 50,365 | 1,094 | 0 | 0 | 0 |
| 10 | 3210118 - Mental Health Court Clinic | 4,205 | 0 | 0 | 0 | 0 |
| Total CFDA 16541 | | 54,570 | 1,094 | 0 | 0 | 0 |
| 10 | 3210103 - NCASA Grant - Victims of Child Abuse | 33,376 | 3,625 | 45,661 | 0 | 0 |
| Total CFDA 16547 | | 33,376 | 3,625 | 45,661 | 0 | 0 |
| 10 | 3210115 - Victims of Crime Grant | 186,314 | 245,726 | 313,597 | 298,090 | 311,331 |
| Total CFDA 16575 | | 186,314 | 245,726 | 313,597 | 298,090 | 311,331 |
| 10 | 3210121 - Juvenile Justice And Mental Health Collaboration | (25) | 0 | 0 | 0 | 0 |
| Total CFDA 16745 | | (25) | 0 | 0 | 0 | 0 |
| 10 | 3210102 - Child Support Enforcement - IV D Program | 2,012,101 | 2,176,909 | 1,984,816 | 2,306,991 | 2,339,305 |
| Total CFDA 93563 | | 2,012,101 | 2,176,909 | 1,984,816 | 2,306,991 | 2,339,305 |
| 10 | 3210101 - Juvenile Justice Program | 327,770 | 214,752 | 321,889 | 361,271 | 367,419 |
| Total CFDA 93586 | | 327,770 | 214,752 | 321,889 | 361,271 | 367,419 |
| 10 | 3210105 - Supervision of Court Ordered Child Visit | 103,073 | 101,897 | 92,449 | 161,383 | 162,393 |
| Total CFDA 93597 | | 103,073 | 101,897 | 92,449 | 161,383 | 162,393 |

State of Rhode Island

Technical Appendix

099 - Judiciary

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|-----------------------------------------|----------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| <i>Program 03099 - Family Court</i> | | | | | | |
| | Total Federal Funds | 2,864,691 | 2,887,179 | 2,977,481 | 3,214,664 | 3,268,112 |
| | Total Family Court | 23,619,952 | 24,633,979 | 25,935,545 | 26,172,728 | 26,690,643 |
| <i>Program 04099 - District Court</i> | | | | | | |
| 10 | 3220101 - District Court | 10,208,940 | 10,433,794 | 10,921,289 | 10,845,451 | 10,963,461 |
| 10 | 3220102 - Witnesses Fees | 252 | 75 | 4,950 | 5,048 | 5,048 |
| 10 | 3220103 - Pensions - District Court Judges | 1,167,327 | 1,128,241 | 1,128,241 | 1,128,241 | 1,128,241 |
| 10 | 3220105 - Pretrial Service Unit | 1,555,062 | 1,691,765 | 1,841,117 | 1,916,857 | 1,965,108 |
| | Total General Revenue | 12,931,581 | 13,253,875 | 13,895,597 | 13,895,597 | 14,061,858 |
| 10 | 3221104 - Ri Veterans Treatment Court | 139,355 | 0 | 0 | 0 | 0 |
| | Total CFDA 93243 | 139,355 | 0 | 0 | 0 | 0 |
| | Total Federal Funds | 139,355 | 0 | 0 | 0 | 0 |
| 10 | 3225108 - Small Claims Mediation | 60,000 | 0 | 60,000 | 60,000 | 60,000 |
| | Total Restricted Receipts | 60,000 | 0 | 60,000 | 60,000 | 60,000 |
| | Total District Court | 13,130,936 | 13,253,875 | 13,955,597 | 13,955,597 | 14,121,858 |
| <i>Program 05099 - Traffic Tribunal</i> | | | | | | |
| 10 | 3230101 - Traffic Tribunal | 8,100,195 | 8,308,451 | 8,944,556 | 8,944,556 | 8,708,673 |
| 10 | 3230102 - Pensions - Traffic Tribunal Judges | 301,038 | 273,919 | 273,919 | 273,919 | 273,919 |
| | Total General Revenue | 8,401,233 | 8,582,370 | 9,218,475 | 9,218,475 | 8,982,592 |
| | Total Traffic Tribunal | 8,401,233 | 8,582,370 | 9,218,475 | 9,218,475 | 8,982,592 |

State of Rhode Island

Technical Appendix

099 - Judiciary

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|---------------------------------------------------------|--------------------------------------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| Program 06099 - Worker's Compensation Court | | | | | | |
| 10 | 3235101 - Workers' Compensation Court | 7,085,046 | 6,842,928 | 8,268,894 | 8,256,413 | 8,317,793 |
| 10 | 3235102 - Pension - Workers' Compensation Judges | 673,746 | 659,210 | 674,210 | 674,210 | 674,210 |
| Total Restricted Receipts | | 7,758,792 | 7,502,138 | 8,943,104 | 8,930,623 | 8,992,003 |
| Total Worker's Compensation Court | | 7,758,792 | 7,502,138 | 8,943,104 | 8,930,623 | 8,992,003 |
| Program 08099 - Judicial Tenure & Discipline | | | | | | |
| 10 | 3186101 - Commission on Judicial Tenure and Discipline | 123,724 | 119,563 | 154,616 | 154,469 | 155,514 |
| Total General Revenue | | 123,724 | 119,563 | 154,616 | 154,469 | 155,514 |
| Total Judicial Tenure & Discipline | | 123,724 | 119,563 | 154,616 | 154,469 | 155,514 |
| Total General Revenue | | 97,037,829 | 99,950,274 | 105,213,960 | 105,318,280 | 106,383,394 |
| Total Federal Funds | | 3,222,742 | 3,055,635 | 3,144,740 | 3,470,252 | 3,494,140 |
| Total Restricted Receipts | | 11,023,981 | 10,581,557 | 13,007,786 | 12,942,436 | 13,010,232 |
| Total Operating Transfers from Other Funds | | 4,908,006 | 6,163,379 | 6,126,073 | 4,967,944 | 3,600,000 |
| Total Judiciary | | 116,192,558 | 119,750,845 | 127,492,559 | 126,698,912 | 126,487,766 |

State of Rhode Island

Technical Appendix

014 - Military Staff

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|------------------------------------------|---------------------------------------------------|------------------|------------------|---------------------|---------------------|------------------|
| <i>Program 20014 - RI National Guard</i> | | | | | | |
| 10 | 3320101 - Military Staff Administration | 513,563 | 495,244 | 541,179 | 615,967 | 716,492 |
| 10 | 3320102 - Educational Benefits - National Guard | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 10 | 3320103 - Armory Maintenance and Amorer's Expense | 22,500 | 22,000 | 22,160 | 22,500 | 22,500 |
| 10 | 3320104 - Firing Squads/Honor Guards/Buglers | 125,150 | 127,050 | 136,343 | 137,300 | 137,300 |
| 10 | 3320105 - State Military Property Officer | 51,203 | 47,452 | 15,105 | 27,989 | 28,764 |
| 10 | 3320106 - Army National Guard - State Share | 405,654 | 441,607 | 455,317 | 452,350 | 546,156 |
| 10 | 3320107 - Air National Guard - State Share | 620,432 | 645,036 | 681,894 | 653,268 | 686,401 |
| 10 | 3320108 - Quonset Firefighters | 692,502 | 469,098 | 764,695 | 384,740 | 428,146 |
| 10 | 3320110 - R.I. National Guard State Activation | 35,772 | 63,321 | 51,638 | 49,383 | 51,638 |
| 10 | 3320113 - R.I. ARNG - 50% State Share | 382,689 | 397,736 | 422,390 | 442,092 | 481,199 |
| 10 | 3320116 - ANG Environmental - 25% State Share | 26,647 | 27,718 | 28,772 | 29,075 | 29,320 |
| Total General Revenue | | 2,976,112 | 2,836,261 | 3,219,493 | 2,914,664 | 3,227,916 |
| 10 | 3330120 - Active Duty Reimbursable | 11 | 0 | 0 | 0 | 0 |
| 10 | 3330103 - Facility Management Office | 1,399,535 | 1,324,347 | 1,966,937 | 1,565,382 | 1,663,055 |
| 10 | 3330104 - Army National Guard - Federal Share | 1,126,620 | 991,563 | 1,502,163 | 1,547,371 | 1,723,927 |
| 10 | 3330105 - Air National Guard - Federal Share | 1,864,812 | 2,035,635 | 2,200,000 | 2,119,902 | 2,184,107 |
| 10 | 3330106 - Miscellaneous Minor Construction | 7,968,800 | 12,825,307 | 14,998,863 | 15,124,367 | 14,998,863 |
| 10 | 3330107 - ARNG Field Training Site - 100% Federal | 2,297,867 | 3,572,725 | 3,030,280 | 3,277,220 | 3,663,576 |

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Technical Appendix

014 - Military Staff

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|-------------------------------------------------|----------------------------------------------------------------|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| <i>Program 20014 - RI National Guard</i> | | | | | | |
| 10 | 3330108 - Security Guards ANG | 736,509 | 702,604 | 949,088 | 869,423 | 906,435 |
| 10 | 3330110 - Firefighting Services | 3,006,520 | 3,038,617 | 3,402,757 | 3,274,873 | 3,619,865 |
| 10 | 3330111 - ARNG - Environmental Resource Mgt - 100% Federal | 391,194 | 443,722 | 812,303 | 670,854 | 692,419 |
| 10 | 3330113 - Distance Learning Center | 145,647 | 135,569 | 181,222 | 181,222 | 188,905 |
| 10 | 3330114 - R.I. ARNG - 50% Federal Share | 435,392 | 331,733 | 577,623 | 644,289 | 603,141 |
| 10 | 3330115 - State Centralized Personnel Plan (CCP) | 329,739 | 371,150 | 409,021 | 411,522 | 427,056 |
| 10 | 3330117 - ARNG Electronic Security System | 0 | 0 | 214,334 | 0 | 0 |
| 10 | 3330118 - ARNG - Anti-Terrorism Program | 60,004 | 43,871 | 107,149 | 107,149 | 117,864 |
| 10 | 3330119 - ARNG - Physical Security | 800,077 | 869,336 | 957,668 | 957,668 | 1,053,435 |
| 10 | 3330121 - ANG Environmental - 75% Federal Share | 94,408 | 102,669 | 86,786 | 87,226 | 87,961 |
| 10 | 3330124 - Air National Guard - Minor Construction 100% Federal | 30,044 | 464,792 | 505,352 | 569,410 | 600,000 |
| 10 | 3330125 - Emergency Management Services (APDX 11) | 0 | 53,441 | 85,000 | 86,202 | 85,000 |
| 10 | 3330127 - Administrative Services Administration (Apdx 14) | 0 | 0 | 0 | 51,450 | 0 |
| Total CFDA 12401 | | 20,687,168 | 27,307,082 | 31,986,546 | 31,545,530 | 32,615,609 |
| 10 | 3330123 - Counter Drug Asset Forfeiture - Google | 21,241 | 227,397 | 2,368,450 | 2,368,450 | 2,368,450 |
| Total CFDA 16922 | | 21,241 | 227,397 | 2,368,450 | 2,368,450 | 2,368,450 |
| Total Federal Funds | | 20,708,420 | 27,534,480 | 34,354,996 | 33,913,980 | 34,984,059 |
| 10 | 3332102 - R.I. Military Family Relief Fund | 38,728 | 42,905 | 55,000 | 55,000 | 55,000 |

State of Rhode Island

Technical Appendix

014 - Military Staff

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|---------------------------------------------------|---------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| <i>Program 20014 - RI National Guard</i> | | | | | | |
| 10 | 3332103 - RING COUNTERDRUG PROGRAM | 0 | (7,997) | 0 | 0 | 0 |
| Total Restricted Receipts | | 38,728 | 34,908 | 55,000 | 55,000 | 55,000 |
| 21 | 7014101 - RICAP - Asset Protection | 503,104 | 475,968 | 700,000 | 939,000 | 600,000 |
| 21 | 7014105 - RICAP - AMC Roof Replacement | 8,900 | 3,805 | 536,575 | 714,570 | 0 |
| 21 | 7014117 - RICAP - Bristol Readiness Center | 0 | 0 | 125,000 | 125,000 | 100,000 |
| 21 | 7014119 - RICAP - Benefit Street Arsenal Rehabilitation | 12,613 | 0 | 0 | 0 | 0 |
| 21 | 7014123 - RICAP - Joint Force Headquarters Building | 2,553,870 | 5,420,864 | 2,157,896 | 2,938,693 | 0 |
| 21 | 7014124 - RICAP - Middletown Armory Land Purchase | 0 | 0 | 0 | 1,038,380 | 0 |
| Total Operating Transfers from Other Funds | | 3,078,487 | 5,900,637 | 3,519,471 | 5,755,643 | 700,000 |
| Total RI National Guard | | 26,801,747 | 36,306,285 | 41,148,960 | 42,639,287 | 38,966,975 |

State of Rhode Island

Technical Appendix

014 - Military Staff

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|-------------|---------------------------------------------------|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| | Total Restricted Receipts | 38,728 | 34,908 | 55,000 | 55,000 | 55,000 |
| | Total Operating Transfers from Other Funds | 3,078,487 | 5,900,637 | 3,519,471 | 5,755,643 | 700,000 |
| | Total Military Staff | 26,801,747 | 36,306,285 | 41,148,960 | 42,639,287 | 38,966,975 |

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Technical Appendix

016 - Rhode Island Emergency Management Agency

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|-------------------------------------------|--------------------------------------------------------------|------------------|------------------|---------------------|---------------------|------------------|
| Program 01016 - Central Management | | | | | | |
| 10 | 3336101 - Emergency Management | 553,179 | 784,752 | 847,709 | 821,907 | 1,080,917 |
| 10 | 3336102 - Community Assistance Program | 33,846 | 57,208 | 67,330 | 65,580 | 64,175 |
| 10 | 3336103 - R.I. Statewide Communications Network | 1,294,879 | 1,434,174 | 1,449,608 | 1,475,164 | 1,755,963 |
| Total General Revenue | | 1,881,904 | 2,276,135 | 2,364,647 | 2,362,651 | 2,901,055 |
| 10 | 3381115 - State & Local Implementation Grant Program 2013 | 171,006 | 220,717 | 372,890 | 267,339 | 125,163 |
| Total CFDA 11549 | | 171,006 | 220,717 | 372,890 | 267,339 | 125,163 |
| 10 | 3381131 - Hazardous Materials Emergency Preparedness 15-16 | 14,669 | (42) | 0 | 0 | 0 |
| 10 | 3381144 - Hazardous Materials Emergency Preparedness 2016 | 45,137 | 33,301 | 0 | 247,550 | 0 |
| 10 | 3381155 - Hazardous Materials Emergency Preparedness 2019 | 0 | 0 | 0 | 113,205 | 13,165 |
| 10 | 3381218 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS 2012 | (20) | 0 | 0 | 0 | 0 |
| Total CFDA 20703 | | 59,786 | 33,260 | 0 | 360,755 | 13,165 |
| 10 | 3381175 - R.I. Interoperable Emergency Communications - 2009 | (4) | 0 | 0 | 0 | 0 |
| Total CFDA 97001 | | (4) | 0 | 0 | 0 | 0 |
| 10 | 3381149 - Non Profit Security Grant Program 2018 | 0 | 0 | 0 | 99,050 | 28,950 |
| 10 | 3381153 - 2019 Nonprofit Security Grant Program | 0 | 0 | 0 | 50,000 | 100,000 |
| 10 | 3381177 - UASI Non-Profit Security Grant Program 2009 | (12) | 0 | 0 | 0 | 0 |
| Total CFDA 97008 | | (12) | 0 | 0 | 149,050 | 128,950 |
| 10 | 3381133 - Cap 2016 Community Assistance Program | (19) | 0 | 0 | 0 | 0 |
| 10 | 3381139 - Community Assistance Program 2017 | 101,996 | (3,446) | 0 | (14) | 0 |

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016 - Rhode Island Emergency Management Agency

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|-------------------------------------------|---------------------------------------------------------|----------------|----------------|---------------------|---------------------|------------------|
| Program 01016 - Central Management | | | | | | |
| 10 | 3381147 - Community Assistance Program 2018 | 0 | 91,107 | 126,961 | 6,366 | 0 |
| 10 | 3381150 - Community Assistance Program 2019 | 0 | 0 | 0 | 104,204 | 3,817 |
| 10 | 3381154 - Community Assistance Program 2020 | 0 | 0 | 0 | 0 | 106,882 |
| Total CFDA 97023 | | 101,977 | 87,661 | 126,961 | 110,556 | 110,699 |
| 10 | 3381134 - Flood Mitigation Assistance Grant 2014 | 30,700 | 15 | 0 | 0 | 0 |
| Total CFDA 97029 | | 30,700 | 15 | 0 | 0 | 0 |
| 10 | 3381107 - Tropical Storm Irene #4027 Federal Disaster | 37,830 | (19) | 0 | 0 | 0 |
| 10 | 3381123 - Blizzard - Juno Disaster #4212 | 27,236 | (17,859) | 0 | 1,207,141 | 0 |
| 10 | 3381136 - Rain Storm 2007 Disaster #1704 | (6) | 0 | 0 | 0 | 0 |
| 10 | 3381198 - FEMA Flood 1894 Hazard Mitigation | 8,344 | 371,595 | 0 | 54,722 | 0 |
| 10 | 3381220 - Nemo Blizzard 2012 Disaster Reimbursement | 255,433 | 59,518 | 156,328 | 1,130,632 | 0 |
| Total CFDA 97036 | | 328,837 | 413,234 | 156,328 | 2,392,495 | 0 |
| 10 | 3381106 - Hazard Mitigation Grant Program Bilzzard 2013 | 0 | 104,731 | 139,000 | 436,948 | 145,993 |
| 10 | 3381119 - Hazard Mitigation Grant Program Dr 4089 | 615,770 | 106,967 | 233,066 | 170,035 | 3,805 |
| 10 | 3381124 - Hmgrp Blizzard Juno #4212 | 0 | 306,304 | 135,504 | 1,226,649 | 115,668 |
| 10 | 3381201 - Tropical Storm Irene Hazard Mitigation #4027 | 269,881 | 42,950 | 61 | 27,123 | 23,000 |
| Total CFDA 97039 | | 885,651 | 560,952 | 507,631 | 1,860,755 | 288,466 |
| 10 | 3381112 - Emergency Management Preparedness Grant 2013 | (44) | (0) | 0 | 0 | 0 |
| 10 | 3381118 - Emergency Management Preparedness Grant 2014 | 1,102,660 | 292 | 0 | 0 | 0 |

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016 - Rhode Island Emergency Management Agency

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|-------------------------------------------|----------------------------------------------------------|------------------|------------------|---------------------|---------------------|------------------|
| Program 01016 - Central Management | | | | | | |
| 10 | 3381125 - Emergency Management Preparedness Grant 2015 | 265,481 | (56,345) | 0 | 0 | 0 |
| 10 | 3381135 - Emergency Management Preparedness Grant 2016 | 3,062,211 | (36,043) | 0 | 0 | 0 |
| 10 | 3381140 - Emergency Management Performance Grant 2017 | 177,812 | 2,945,594 | 249,472 | 180,137 | 0 |
| 10 | 3381141 - Emergency Management Performance Grant 2018 | 0 | 272,323 | 3,057,966 | 3,184,363 | 78,036 |
| 10 | 3381151 - Emergency Management Performance Grant 2019 | 0 | 0 | 0 | 0 | 3,289,672 |
| Total CFDA 97042 | | 4,608,120 | 3,125,822 | 3,307,438 | 3,364,500 | 3,367,708 |
| 10 | 3381105 - Predisaster Mitigation Competitive Grant 2012 | (27) | 0 | 0 | 0 | 0 |
| 10 | 3381128 - Pre-disaster Mitigation Competitive Grant-2014 | 20,083 | 11 | 0 | 0 | 0 |
| 10 | 3381138 - Pre Disaster Mitigation Competitive Award 2016 | 75,936 | 157,574 | 0 | 14,566 | 0 |
| 10 | 3381148 - Pre Disaster Mitigation Grant 2016 | 0 | 25,000 | 0 | 128,896 | 0 |
| Total CFDA 97047 | | 95,992 | 182,585 | 0 | 143,462 | 0 |
| 10 | 3381146 - Port Security Grant Program | 329,439 | 7,451 | 0 | 0 | 0 |
| Total CFDA 97056 | | 329,439 | 7,451 | 0 | 0 | 0 |
| 10 | 3381116 - Doit Project Charges | (25) | 0 | 0 | 0 | 0 |
| 10 | 3381117 - Doit Monthly Charges | 29,374 | 28,779 | 0 | 2,000 | 0 |
| 10 | 3381121 - Homeland Security Grant Program 2014 | (12,852) | 0 | 0 | 0 | 0 |
| 10 | 3381130 - State Homeland Security Grant Program - 2015 | 887,904 | 223,609 | 0 | 0 | 0 |
| 10 | 3381137 - State Homeland Security Grant Program 2016 | 1,855,237 | 1,101,222 | 252,725 | (54,129) | 0 |

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| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
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| Program 01016 - Central Management | | | | | | |
| 10 | 3381142 - Homeland Security Grant Program 2017 | 522,191 | 2,880,530 | 897,460 | 237,951 | 0 |
| 10 | 3381143 - Homeland Security Grant Program 2018 | 0 | 366,272 | 2,657,000 | 2,875,167 | 237,879 |
| 10 | 3381152 - State Homeland Security Grant Program 2019 | 0 | 0 | 0 | 250,125 | 3,746,314 |
| 10 | 3381180 - Citizens Corps Program 2009 | 306 | 0 | 0 | 0 | 0 |
| 10 | 3381197 - Metropolitan Medical Response System 2010 | 22 | 0 | 0 | 0 | 0 |
| 10 | 3381207 - CITIZEN CORPS PROGRAM 2011 | (80) | 0 | 0 | 0 | 0 |
| 10 | 3381208 - LAW ENFORCEMENT TERRORISM PREVENTION PROGRAM | 0 | (0) | 0 | (23) | 0 |
| 10 | 3381216 - State Homeland Security Grant Program 2012 | 0 | 83 | 0 | (83) | 0 |
| Total CFDA 97067 | | 3,282,077 | 4,600,494 | 3,807,185 | 3,311,008 | 3,984,193 |
| 10 | 3381185 - FEMA Flood Reimbursement - Federal Match | 295,745 | 5,471,341 | 288 | 222,463 | 0 |
| 10 | 3381186 - FEMA Flood Reimbursement - Fed Match - State | 0 | 0 | 156,979 | 789,634 | 0 |
| 10 | 3381187 - FEMA Flood Reimbursement - Fed Match - Quasi | 0 | 0 | 28,014 | 28,014 | 0 |
| 10 | 3381217 - Hurricane Sandy October 2012 | 400,854 | 912,945 | 800,656 | 853,797 | 0 |
| Total CFDA 97088 | | 696,599 | 6,384,286 | 985,937 | 1,893,908 | 0 |
| 10 | 3381145 - Port Security Grant Program 2017 | 0 | 87,409 | 31,153 | 21,153 | 16 |
| Total CFDA 97116 | | 0 | 87,409 | 31,153 | 21,153 | 16 |
| Total Federal Funds | | 10,590,168 | 15,703,886 | 9,295,523 | 13,874,981 | 8,018,360 |
| 10 | 3386101 - Non-State Funding for Title III Program | 123,737 | 157,045 | 97,315 | 329,034 | 243,062 |
| 10 | 3386102 - Indirect Cost Recovery | 14 | 108,786 | 198,690 | 133,653 | 138,070 |

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016 - Rhode Island Emergency Management Agency

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|-------------------------------------------------------|--------------------------------------------------------------|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| <i>Program 01016 - Central Management</i> | | | | | | |
| 10 | 3386104 - OSPAR - Port Security | 127,271 | 110,096 | 172,000 | 172,000 | 172,000 |
| Total Restricted Receipts | | 251,022 | 375,927 | 468,005 | 634,687 | 553,132 |
| 21 | 7016101 - RICAP - Emergency Management Building | 0 | 0 | 0 | 0 | 250,000 |
| 21 | 7016103 - RICAP - RI Statewide Communications System Network | 1,494,414 | 1,494,414 | 1,494,414 | 1,494,414 | 1,494,414 |
| Total Operating Transfers from Other Funds | | 1,494,414 | 1,494,414 | 1,494,414 | 1,494,414 | 1,744,414 |
| Total Central Management | | 14,217,508 | 19,850,361 | 13,622,589 | 18,366,733 | 13,216,961 |
| Total General Revenue | | 1,881,904 | 2,276,135 | 2,364,647 | 2,362,651 | 2,901,055 |
| Total Federal Funds | | 10,590,168 | 15,703,886 | 9,295,523 | 13,874,981 | 8,018,360 |
| Total Restricted Receipts | | 251,022 | 375,927 | 468,005 | 634,687 | 553,132 |
| Total Operating Transfers from Other Funds | | 1,494,414 | 1,494,414 | 1,494,414 | 1,494,414 | 1,744,414 |
| Total Rhode Island Emergency Management Agency | | 14,217,508 | 19,850,361 | 13,622,589 | 18,366,733 | 13,216,961 |

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081 - Department Of Public Safety

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|-------------------------------------------|-------------------------------------------------------------|------------------|------------------|---------------------|---------------------|------------------|
| <i>Program 01081 - Central Management</i> | | | | | | |
| 10 | 3390101 - Central Management - Public Safety | 938,341 | 1,120,193 | 928,740 | 874,331 | 901,539 |
| Total General Revenue | | 938,341 | 1,120,193 | 928,740 | 874,331 | 901,539 |
| 10 | 3395113 - Sexual Assault Services Program (sasp) | 315,232 | 325,246 | 265,005 | 237,115 | 237,811 |
| Total CFDA 16017 | | 315,232 | 325,246 | 265,005 | 237,115 | 237,811 |
| 10 | 3395108 - Juvenile Accountability Incentive Block Grant | 256 | 0 | 0 | 0 | 0 |
| Total CFDA 16523 | | 256 | 0 | 0 | 0 | 0 |
| 10 | 3395105 - Juvenile Justice and Delinquency Prevention | 230,791 | 181,632 | 339,573 | 338,259 | 339,159 |
| 10 | 3395117 - Prison Rape Elimination Juvenile Justic Reallocat | 0 | 0 | 34,451 | 34,451 | 0 |
| Total CFDA 16540 | | 230,791 | 181,632 | 374,024 | 372,710 | 339,159 |
| 10 | 3395103 - State Justice Statistics Program | 0 | 27,636 | 35,477 | 148,642 | 153,506 |
| Total CFDA 16550 | | 0 | 27,636 | 35,477 | 148,642 | 153,506 |
| 10 | 3395109 - National Criminal Histories Improvement | 23,261 | 13,928 | 74,494 | 80,450 | 56,231 |
| Total CFDA 16554 | | 23,261 | 13,928 | 74,494 | 80,450 | 56,231 |
| 10 | 3395104 - Crime Victim Assistance | 6,141,090 | 8,440,668 | 11,574,449 | 11,587,081 | 7,267,533 |
| Total CFDA 16575 | | 6,141,090 | 8,440,668 | 11,574,449 | 11,587,081 | 7,267,533 |
| 10 | 3395106 - Narcotics Control Assistance Program | 123 | 0 | 0 | 0 | 0 |
| Total CFDA 16579 | | 123 | 0 | 0 | 0 | 0 |
| 10 | 3395114 - Victim's Assistance (voca) Discretionary | 47,214 | 34,080 | 336,195 | 308,305 | 139,677 |
| Total CFDA 16582 | | 47,214 | 34,080 | 336,195 | 308,305 | 139,677 |
| 10 | 3395107 - Violence Against Women Act STOP Grant Program | 530,682 | 471,750 | 946,376 | 918,486 | 638,978 |

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| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
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| Program 01081 - Central Management | | | | | | |
| | Total CFDA 16588 | 530,682 | 471,750 | 946,376 | 918,486 | 638,978 |
| 10 | 3395111 - R.I. Grants to Encourage Arrest Policies | 215,970 | 113,166 | 199,000 | 0 | 0 |
| | Total CFDA 16590 | 215,970 | 113,166 | 199,000 | 0 | 0 |
| 10 | 3395102 - Residential Substance Abuse Treatment Grant (RSAT) | 7,208 | 7,426 | 77,726 | 77,663 | 77,742 |
| | Total CFDA 16593 | 7,208 | 7,426 | 77,726 | 77,663 | 77,742 |
| 10 | 3395122 - NCSX National Criminal Statistics Exchange | 0 | 0 | 0 | 200,000 | 200,000 |
| | Total CFDA 16734 | 0 | 0 | 0 | 200,000 | 200,000 |
| 10 | 3395110 - Byrne / Justice Assistance Grant | 284,609 | 252,768 | 547,702 | 547,310 | 547,793 |
| 10 | 3395115 - SORNA (Byrne) Reallocation Funds | 25,319 | 10,782 | 48,775 | 48,775 | 48,775 |
| | Total CFDA 16738 | 309,928 | 263,550 | 596,477 | 596,085 | 596,568 |
| 10 | 3395112 - Coverdell Forensic Science Grant | 22,482 | 47,408 | 76,716 | 276,653 | 269,242 |
| | Total CFDA 16742 | 22,482 | 47,408 | 76,716 | 276,653 | 269,242 |
| 10 | 3395116 - Prison Rape Elimination Act (Byrne) Reallocation | 3,000 | 2 | 23,734 | 23,734 | 0 |
| | Total CFDA 16751 | 3,000 | 2 | 23,734 | 23,734 | 0 |
| 10 | 3395118 - Comprehensive Addiction and Recovery Act | 0 | 0 | 0 | 50,000 | 75,000 |
| 10 | 3395121 - Comp Opioid Abuse Site-Based Program Part B | 0 | 0 | 0 | 50,000 | 75,000 |
| | Total CFDA 16838 | 0 | 0 | 0 | 100,000 | 150,000 |
| | Total Federal Funds | 7,847,237 | 9,926,493 | 14,579,673 | 14,926,924 | 10,126,447 |
| 10 | 3341102 - Indirect Cost Recovery - Central Management | 0 | 0 | 0 | 77,858 | 79,963 |
| 10 | 3441103 - JAG Interest | 0 | 0 | 0 | 15,000 | 15,000 |

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| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
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| <i>Program 01081 - Central Management</i> | | | | | | |
| | Total Restricted Receipts | 0 | 0 | 0 | 92,858 | 94,963 |
| | Total Central Management | 8,785,578 | 11,046,687 | 15,508,413 | 15,894,113 | 11,122,949 |
| <i>Program 02081 - E-911</i> | | | | | | |
| 10 | 3401101 - E-911 Emergency Call System | 5,186,445 | 5,927,294 | 1,698,063 | 1,692,929 | 0 |
| | Total General Revenue | 5,186,445 | 5,927,294 | 1,698,063 | 1,692,929 | 0 |
| 10 | 3409102 - E911 Surcharge Fees | 0 | 0 | 5,316,198 | 5,375,032 | 7,563,080 |
| | Total Restricted Receipts | 0 | 0 | 5,316,198 | 5,375,032 | 7,563,080 |
| | Total E-911 | 5,186,445 | 5,927,294 | 7,014,261 | 7,067,961 | 7,563,080 |

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| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|---------------------------------------------------|------------------------------------------------------------------------|------------------|--------------|---------------------|---------------------|------------------|
| Program 04081 - Fire Marshal | | | | | | |
| 10 | 3416101 - Fire Marshal | 3,075,976 | (0) | 0 | 0 | 0 |
| 10 | 3416102 - Fire Training Academy | 308,864 | 0 | 0 | 0 | 0 |
| Total General Revenue | | 3,384,840 | (0) | 0 | 0 | 0 |
| 10 | 3421122 - Interagency Hazardous Materials Public Sector Planning and T | (32,068) | 0 | 0 | 0 | 0 |
| Total CFDA 20703 | | (32,068) | 0 | 0 | 0 | 0 |
| 10 | 3421124 - State Fire Training Systems Grant Program | 11,293 | 0 | 0 | 0 | 0 |
| Total CFDA 97043 | | 11,293 | 0 | 0 | 0 | 0 |
| 10 | 3421123 - Assistance To Firefighters Grant Program | 47,628 | 0 | 0 | 0 | 0 |
| Total CFDA 97044 | | 47,628 | 0 | 0 | 0 | 0 |
| 10 | 3421121 - State Homeland Security Fire Marshal Bomb Squad | (66,999) | 0 | 0 | 0 | 0 |
| Total CFDA 97067 | | (66,999) | 0 | 0 | 0 | 0 |
| Total Federal Funds | | (40,146) | 0 | 0 | 0 | 0 |
| 10 | 3422102 - Fire Academy Training Fees Account | 415,251 | 0 | 0 | 0 | 0 |
| Total Restricted Receipts | | 415,251 | 0 | 0 | 0 | 0 |
| 10 | 3427101 - Quonset Development Corporation Support | 64,921 | 0 | 0 | 0 | 0 |
| 21 | 7081108 - RICAP - Fire Academy | 34,786 | 0 | 0 | 0 | 0 |
| Total Operating Transfers from Other Funds | | 99,707 | 0 | 0 | 0 | 0 |
| Total Fire Marshal | | 3,859,652 | (0) | 0 | 0 | 0 |

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| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|--------------------------------------------------|--------------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Program 06081 - Security Services | | | | | | |
| 10 | 3445101 - Sheriffs | 19,580,384 | 20,110,232 | 21,946,856 | 21,420,867 | 21,764,098 |
| 10 | 3445102 - Capitol Police | 4,222,217 | 4,601,820 | 4,826,763 | 4,941,942 | 4,914,086 |
| Total General Revenue | | 23,802,601 | 24,712,052 | 26,773,619 | 26,362,809 | 26,678,184 |
| Total Security Services | | 23,802,601 | 24,712,052 | 26,773,619 | 26,362,809 | 26,678,184 |
| Program 07081 - Municipal Police Training | | | | | | |
| 10 | 3451101 - R.I. Municipal Police Training Academy | 265,182 | 285,264 | 296,254 | 296,254 | 310,456 |
| Total General Revenue | | 265,182 | 285,264 | 296,254 | 296,254 | 310,456 |
| 10 | 3456101 - Byrne Grant - In Service Training | 29,028 | 16,722 | 26,404 | 26,404 | 32,404 |
| Total CFDA 16579 | | 29,028 | 16,722 | 26,404 | 26,404 | 32,404 |
| 10 | 3456104 - DRE/SFST Training | 194,890 | 145,656 | 268,821 | 349,285 | 349,518 |
| 10 | 3456107 - OHS Speed | 66,807 | 30,940 | 68,565 | 68,565 | 68,565 |
| Total CFDA 20600 | | 261,697 | 176,596 | 337,386 | 417,850 | 418,083 |
| 10 | 3456106 - Law Enforcement Highway Safety | 16,416 | 27,506 | 56,000 | 56,000 | 56,000 |
| Total CFDA 20608 | | 16,416 | 27,506 | 56,000 | 56,000 | 56,000 |
| Total Federal Funds | | 307,141 | 220,824 | 419,790 | 500,254 | 506,487 |
| Total Municipal Police Training | | 572,323 | 506,088 | 716,044 | 796,508 | 816,943 |
| Program 08081 - State Police | | | | | | |
| 10 | 3491101 - State Police | 10,190,441 | 11,473,013 | 10,977,581 | 11,096,048 | 12,445,001 |
| 10 | 3491102 - Detective Division | 14,491,856 | 14,835,220 | 15,193,320 | 15,014,083 | 15,202,932 |

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| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
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| Program 08081 - State Police | | | | | | |
| 10 | 3491103 - Patrol Division | 23,013,889 | 23,906,131 | 27,259,495 | 27,120,211 | 27,315,752 |
| 10 | 3491104 - Pension | 16,390,330 | 16,392,302 | 16,392,289 | 16,392,592 | 16,392,592 |
| 10 | 3491105 - Communications and Technology | 3,265,913 | 3,262,894 | 4,534,764 | 4,312,983 | 4,348,913 |
| 10 | 3491109 - Gaming Enforcement Unit | 0 | 1,809,902 | 1,864,827 | 2,105,586 | 2,130,999 |
| Total General Revenue | | 67,352,429 | 71,679,461 | 76,222,276 | 76,041,503 | 77,836,189 |
| 10 | 3496154 - 2013 Internet Crimes Against Children | 221,520 | 273,444 | 312,763 | 350,874 | 350,874 |
| Total CFDA 16543 | | 221,520 | 273,444 | 312,763 | 350,874 | 350,874 |
| 10 | 3496142 - FY 2011 NCIP Grant | 197,053 | 91,584 | 229,681 | 153,000 | 153,000 |
| Total CFDA 16554 | | 197,053 | 91,584 | 229,681 | 153,000 | 153,000 |
| 10 | 3496148 - Rhode Island State Police Victims Assistance Grant | 46,996 | 50,944 | 47,010 | 47,010 | 0 |
| Total CFDA 16575 | | 46,996 | 50,944 | 47,010 | 47,010 | 0 |
| 10 | 3496147 - 2012 Byrne/JAG NRT Grant | 17,012 | 9,916 | 45,000 | 45,000 | 45,000 |
| Total CFDA 16738 | | 17,012 | 9,916 | 45,000 | 45,000 | 45,000 |
| 10 | 3496149 - Paul Coverdell Forensic Science Grant | 15,298 | 20,650 | 24,375 | 61,191 | 61,191 |
| Total CFDA 16742 | | 15,298 | 20,650 | 24,375 | 61,191 | 61,191 |
| 10 | 3496150 - 2012 Sex Offender Registry Grant | 49,653 | 58,652 | 64,200 | 216,288 | 206,323 |
| Total CFDA 1675 | | 49,653 | 58,652 | 64,200 | 216,288 | 206,323 |
| 10 | 3496184 - Hope Initiative - Prescription Drug Monitoring Program | 0 | 0 | 143,756 | 0 | 0 |
| Total CFDA 16754 | | 0 | 0 | 143,756 | 0 | 0 |
| 10 | 3496183 - Hope Initiative - Comprehensive Addiction/Recovery | 0 | 25,875 | 175,612 | 173,539 | 187,786 |

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| <i>Program 08081 - State Police</i> | | | | | | |
| 10 | 3496187 - Hope Initiative Coap - Part B | 0 | 0 | 0 | 143,300 | 175,368 |
| | Total CFDA 16838 | 0 | 25,875 | 175,612 | 316,839 | 363,154 |
| 10 | 3496177 - Federal Forfeitures | (1) | 0 | 0 | 0 | 0 |
| 10 | 3496178 - Google Settlement (Federal Forfeitures) | 534,655 | 3,330,691 | 300,000 | 3,156,531 | 1,050,071 |
| 10 | 3496179 - Equitable Sharing - US Treasury | 28 | 5,756 | 29,000 | 47,000 | 29,000 |
| | Total CFDA 16922 | 534,682 | 3,336,447 | 329,000 | 3,203,531 | 1,079,071 |
| 10 | 3496101 - Motor Carrier Safety | 960,735 | 1,197,050 | 1,788,802 | 1,988,436 | 2,007,891 |
| | Total CFDA 20218 | 960,735 | 1,197,050 | 1,788,802 | 1,988,436 | 2,007,891 |
| 10 | 3496156 - State and Community HWY Safety Grant | 108,081 | 163,368 | 199,188 | 199,188 | 199,188 |
| | Total CFDA 20600 | 108,081 | 163,368 | 199,188 | 199,188 | 199,188 |
| 10 | 3496163 - Min. Penalties Repeat Offender Impaired Drive - Sp | 165,498 | 76,313 | 263,878 | 22,030 | 22,030 |
| 10 | 3496167 - Impaired Driving Task Force | 97,128 | 225,296 | 122,890 | 135,937 | 60,000 |
| 10 | 3496186 - Highway Safety Task Force | 0 | 0 | 0 | 876,483 | 830,880 |
| | Total CFDA 20608 | 262,626 | 301,609 | 386,768 | 1,034,450 | 912,910 |
| 10 | 3496164 - National Priority Safety Grant - State Police | 7,115 | 0 | 60,000 | 0 | 0 |
| | Total CFDA 20616 | 7,115 | 0 | 60,000 | 0 | 0 |
| 10 | 3496181 - Hope Initiative - Opioid Response Prevention | 0 | 4,123 | 52,684 | 89,599 | 0 |
| | Total CFDA 93136 | 0 | 4,123 | 52,684 | 89,599 | 0 |
| 10 | 3496182 - Hope Initiative - Medication Assisted Treatment PDOA | 0 | 10,375 | 41,477 | 67,932 | 47,487 |
| | Total CFDA 93243 | 0 | 10,375 | 41,477 | 67,932 | 47,487 |

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| <i>Program 08081 - State Police</i> | | | | | | |
| 10 | 3496185 - Hope Initiative-opioid Overdose Crisis Response | 0 | 32,593 | 0 | 188,131 | 91,484 |
| | Total CFDA 93354 | 0 | 32,593 | 0 | 188,131 | 91,484 |
| 10 | 3496180 - Hope Initiative Opioid Response Grant | 0 | 452,497 | 110,367 | 589,782 | 337,341 |
| | Total CFDA 93788 | 0 | 452,497 | 110,367 | 589,782 | 337,341 |
| 10 | 3496140 - 2011 STATE HOMELAND SECURITY (FUSION) | (5) | 15 | 0 | 0 | 0 |
| 10 | 3496143 - State Homeland Security WMD | 19,229 | (17,933) | 35,000 | 35,000 | 35,000 |
| 10 | 3496144 - State Homeland Security Fusion Center | 14,195 | (24,526) | 491,936 | 423,565 | 423,565 |
| 10 | 3496145 - State Homeland Security Cyber Unit | 108,231 | (113,394) | 449,323 | 406,079 | 408,196 |
| | Total CFDA 97067 | 141,650 | (155,837) | 976,259 | 864,644 | 866,761 |
| | Total Federal Funds | 2,562,421 | 5,873,288 | 4,986,942 | 9,415,895 | 6,721,675 |
| 10 | 3501101 - Forfeited Property - Retained | 280,256 | 286,701 | 120,000 | 180,000 | 90,000 |
| 10 | 3501102 - Forfeited Property - Gambling | 0 | 5,595 | 75,000 | 95,000 | 95,000 |
| 10 | 3501105 - Polygraph Training | 10,568 | 13,556 | 25,000 | 6,000 | 6,000 |
| 10 | 3501107 - State Police Non-State Agency Reimbursements | 598,746 | 199,948 | 600,000 | 600,000 | 1,040,022 |
| 10 | 3501109 - State-Control Adult Use Marijuana | 0 | 0 | 0 | 0 | 500,000 |
| | Total Restricted Receipts | 889,570 | 505,800 | 820,000 | 881,000 | 1,731,022 |
| 10 | 3482101 - Lottery Commission Assistance | 1,256,722 | 0 | 0 | 0 | 0 |
| 10 | 3486101 - Road Construction Reimbursement | 1,762,295 | 1,653,942 | 2,244,969 | 1,653,945 | 1,653,945 |
| 10 | 3486102 - State Police - Weight And Measurement | 364,570 | 292,434 | 400,000 | 400,000 | 400,000 |

State of Rhode Island

Technical Appendix

081 - Department Of Public Safety

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|---------------------------------------------------|----------------------------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| Program 08081 - State Police | | | | | | |
| 21 | 7081114 - RICAP - DPS Asset Protection | 210,212 | 392,979 | 600,000 | 849,450 | 482,000 |
| 21 | 7081118 - RICAP - Training academy Upgrades | 93,452 | 163,936 | 425,000 | 600,000 | 500,000 |
| 21 | 7081123 - RICAP - DPS Facilities Master Plan | 0 | 351,880 | 350,000 | 448,120 | 0 |
| 21 | 7081124 - RICAP - Headquarters Roof Project | 0 | 0 | 2,000,000 | 1,300,000 | 0 |
| Total Operating Transfers from Other Funds | | 3,687,251 | 2,855,171 | 6,019,969 | 5,251,515 | 3,035,945 |
| 10 | 3483101 - Airport Corporation Assistance | 150,000 | 150,000 | 146,832 | 149,787 | 149,570 |
| Total Other Funds | | 150,000 | 150,000 | 146,832 | 149,787 | 149,570 |
| Total State Police | | 74,641,671 | 81,063,721 | 88,196,019 | 91,739,700 | 89,474,401 |
| Program 09081 - Internal Service Programs | | | | | | |
| 59 | 3448101 - Capitol Police Rotary | 865,095 | 780,422 | 1,479,703 | 1,404,564 | 1,429,798 |
| Total Other Funds | | 865,095 | 780,422 | 1,479,703 | 1,404,564 | 1,429,798 |
| Total Internal Service Programs | | 865,095 | 780,422 | 1,479,703 | 1,404,564 | 1,429,798 |
| Total General Revenue | | 100,929,838 | 103,724,264 | 105,918,952 | 105,267,826 | 105,726,368 |
| Total Federal Funds | | 10,676,653 | 16,020,606 | 19,986,405 | 24,843,073 | 17,354,609 |
| Total Restricted Receipts | | 1,304,821 | 505,800 | 6,136,198 | 6,348,890 | 9,389,065 |
| Total Operating Transfers from Other Funds | | 3,786,958 | 2,855,171 | 6,019,969 | 5,251,515 | 3,035,945 |
| Total Other Funds | | 1,015,095 | 930,422 | 1,626,535 | 1,554,351 | 1,579,368 |
| Total Department Of Public Safety | | 117,713,365 | 124,036,263 | 139,688,059 | 143,265,655 | 137,085,355 |

State of Rhode Island

Technical Appendix

049 - Office Of Public Defender

| Fund | Line Sequence | 2018 Actuals | 2019 Actuals | 2020 Enacted Budget | 2020 Revised Budget | 2021 Recommended |
|-------------------------------------------|-----------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| <i>Program 08049 - Central Management</i> | | | | | | |
| 10 | 3520101 - Office of the Public Defender | 11,583,210 | 11,940,555 | 12,824,871 | 12,798,836 | 13,386,423 |
| | Total General Revenue | 11,583,210 | 11,940,555 | 12,824,871 | 12,798,836 | 13,386,423 |
| 10 | 3525103 - Justice-Link Expenditures | 36,770 | 3 | 30,630 | 30,630 | 30,630 |
| | Total CFDA 16579 | 36,770 | 3 | 30,630 | 30,630 | 30,630 |
| 10 | 3525105 - John R. Justice Incentive Act | 26,868 | 28,699 | 45,035 | 45,035 | 45,035 |
| | Total CFDA 16816 | 26,868 | 28,699 | 45,035 | 45,035 | 45,035 |
| | Total Federal Funds | 63,638 | 28,702 | 75,665 | 75,665 | 75,665 |
| | Total Central Management | 11,646,848 | 11,969,257 | 12,900,536 | 12,874,501 | 13,462,088 |
| | Total General Revenue | 11,583,210 | 11,940,555 | 12,824,871 | 12,798,836 | 13,386,423 |
| | Total Federal Funds | 63,638 | 28,702 | 75,665 | 75,665 | 75,665 |
| | Total Office Of Public Defender | 11,646,848 | 11,969,257 | 12,900,536 | 12,874,501 | 13,462,088 |