

PUBLIC SAFETY

Technical Appendix

Public Safety

066 - Office Of Attorney General

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01066 - Criminal</i>						
10	3000101 - Criminal	14,973,253	16,307,741	16,967,617	17,020,354	17,152,724
10	3000102 - Protection of State Witnesses	97,438	58,437	97,438	97,438	59,966
10	3000103 - State Match Medicaid Fraud	295,206	335,678	325,225	326,338	329,852
10	3000106 - Elder Justice	231,240	234,959	239,305	240,130	243,412
Total General Revenue		15,597,136	16,936,814	17,629,585	17,684,260	17,785,954
10	3005117 - Social Security Investigations	132,880	153,852	189,258	189,984	193,488
10	3005102 - Victims of Crime	63,380	70,114	73,079	79,858	75,551
10	3005120 - RI Victims Outreach	-	398,000	324,150	324,150	-
Total CFDA - 16575		63,380	468,114	397,229	404,008	75,551
10	3005103 - Violence Against Women	215,541	214,810	219,703	220,489	221,184
Total CFDA - 16588		215,541	214,810	219,703	220,489	221,184
10	3005115 - Grants to Encourage Arrest Policies	22,211	(2)	-	-	-
Total CFDA - 16590		22,211	(2)	-	-	-
10	3005118 - Equitable Sharing – Forfeitures	11,597,851	2,303,653	981,360	981,360	901,136
Total CFDA - 16922		11,597,851	2,303,653	981,360	981,360	901,136
10	3005121 - Traffic Safety Resource Prosecutor	18,167	121,577	127,874	128,371	132,444
Total CFDA - 20616		18,167	121,577	127,874	128,371	132,444
10	3005101 - State Medicaid Fraud Unit	886,563	953,589	974,776	978,114	1,000,757
Total CFDA - 93775		886,563	953,589	974,776	978,114	1,000,757
Total Federal Funds		12,936,592	4,215,594	2,890,200	2,902,326	2,524,560

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066 - Office Of Attorney General

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01066 - Criminal</i>						
10	3010101 - Forfeiture of Property	222,715	131,259	188,638	188,954	194,583
10	3010102 - Gambling Forfeitures	-	-	10,000	10,000	10,151
10	3010105 - AG Settlement	59,629	-	-	-	-
10	3010107 - Volkswagen State Settlement	2,449,167	166,667	166,667	166,667	-
Total Restricted Receipts		2,731,511	297,926	365,305	365,621	204,734
Total Criminal		31,265,238	21,450,334	20,885,090	20,952,207	20,515,248
<i>Program 02066 - Civil</i>						
10	3015101 - Civil	4,439,789	5,141,505	5,852,027	5,869,227	5,918,650
10	3015103 - Special Counsel DHS	211,966	128	-	-	-
10	3015104 - Insurance Unit	290,856	232,895	179,496	180,037	181,830
Total General Revenue		4,942,611	5,374,528	6,031,523	6,049,264	6,100,480
10	3025101 - Public Utilities Commission	490,352	470,348	540,991	542,486	557,720
10	3025102 - Consumer Education - NAAG	252,049	14,060	125,000	125,000	118,454
10	3025104 - Attorney General Multi-State Initiative	-	31,176	65,000	65,000	65,000
10	3025105 - Student Loan Consumer Protection	-	12,000	50,000	50,000	25,429
10	3025108 - Mortgage Fraud Settlement (EC)	-	-	-	107,243	-
Total Restricted Receipts		742,401	527,583	780,991	889,729	766,603
Total Civil		5,685,012	5,902,112	6,812,514	6,938,993	6,867,083

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Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 03066 - Bureau of Criminal Identification</i>						
10	3030101 - Bureau of Criminal Identification	1,707,600	1,817,455	1,814,266	1,820,120	1,836,927
	Total General Revenue	1,707,600	1,817,455	1,814,266	1,820,120	1,836,927
10	3031107 - NCHIP	-	-	-	968,894	-
	Total CFDA - 16554	-	-	-	968,894	-
	Total Federal Funds	-	-	-	968,894	-
10	3032101 - Fingerprint Checks (EC)	1,893,424	1,540,041	-	1,196,276	1,005,774
	Total Restricted Receipts	1,893,424	1,540,041	-	1,196,276	1,005,774
	Total Bureau of Criminal Identification	3,601,024	3,357,496	1,814,266	3,985,290	2,842,701
<i>Program 04066 - General</i>						
10	3035101 - General	3,280,463	3,916,901	4,106,493	4,120,196	4,161,573
10	3035102 - Transition Costs	53,204	-	-	-	-
	Total General Revenue	3,333,667	3,916,901	4,106,493	4,120,196	4,161,573
21	7066101 - RICAP - AG Building Repairs	150,000	18,801	177,791	177,791	150,000
	Total Operating Transfers from Other Funds	150,000	18,801	177,791	177,791	150,000
	Total General	3,483,667	3,935,702	4,284,284	4,297,987	4,311,573
	Total General Revenue	25,581,013	28,045,699	29,581,867	29,673,840	29,884,934
	Total Federal Funds	12,936,592	4,215,594	2,890,200	3,871,220	2,524,560
	Total Restricted Receipts	5,367,336	2,365,550	1,146,296	2,451,626	1,977,111
	Total Operating Transfers from Other Funds	150,000	18,801	177,791	177,791	150,000
	Total Office Of Attorney General	44,034,941	34,645,643	33,796,154	36,174,477	34,536,605

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077 - Department Of Corrections

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01077 - Central Management</i>						
10	3050101 - Director of Corrections	759,184	684,750	594,457	596,163	848,570
10	3050102 - Office of Legal Services	1,077,818	827,465	805,471	808,175	753,678
10	3050103 - Office of Internal Affairs	850,222	773,678	894,384	897,602	736,236
10	3050104 - Administration - General	403,426	258,656	354,865	355,756	287,460
10	3050105 - Office of Financial Resources	1,072,450	972,292	1,141,290	1,145,369	1,018,833
10	3050106 - Business Management Unit	648,529	757,410	686,418	688,564	804,168
10	3050107 - Physical Resources Unit	671,636	511,970	669,633	671,611	1
10	3050108 - Office of Human Resources	2,289,146	2,079,550	2,242,462	2,242,462	2,108,101
10	3050109 - Payroll Unit	1,831	(83,921)	1,351	1,351	1,359
10	3050110 - Training Unit	2,016,909	1,918,031	2,848,487	2,854,710	2,801,996
10	3050111 - Office of Management Information	4,124,723	4,657,477	4,798,325	4,794,687	5,041,094
10	3050112 - Office of Planning and Research	852,784	695,921	758,605	761,042	758,503
10	3050113 - Office of Policy Development	253,810	128,118	263,608	264,468	164,936
10	3050116 - Inmate Accounts Unit	399,991	321,281	422,648	423,934	437,560
Total General Revenue		15,422,457	14,502,679	16,482,004	16,505,894	15,762,495
10	3052110 - Violence Against Women Act (VAWA)	55,262	11,213	20,915	-	-
Total CFDA - 16588		55,262	11,213	20,915	-	-
10	3052109 - JAG PREA Re-allocation Project	22,255	21,057	23,734	-	-
Total CFDA - 16738		22,255	21,057	23,734	-	-

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Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01077 - Central Management</i>						
10	3052111 - JRI Funds	14,377	30,391	80,588	80,588	-
Total CFDA - 16827		14,377	30,391	80,588	80,588	-
10	4677201 - Relief Fund: COVID-Related Expenses - Central Management	-	1,278,820	-	1,214,708	-
Total CFDA - 21019		-	1,278,820	-	1,214,708	-
Total Federal Funds		91,894	1,341,482	125,237	1,295,296	-
10	3054102 - Lumina Grant	-	-	50,000	50,000	-
Total Restricted Receipts		-	-	50,000	50,000	-
Total Central Management		15,514,352	15,844,161	16,657,241	17,851,190	15,762,495
<i>Program 02077 - Parole Board</i>						
10	3055101 - Parole Board	872,721	907,941	1,005,219	1,008,338	956,006
10	3055102 - Community Notification Program	341,692	407,399	429,601	430,928	446,109
Total General Revenue		1,214,412	1,315,340	1,434,820	1,439,266	1,402,115
10	3060102 - NCHIP- Sex Offender Registration Database	-	-	-	100,000	-
Total CFDA - 16554		-	-	-	100,000	-
10	3060101 - Victim Services - Parole	125,166	74,605	74,536	74,536	77,534
Total CFDA - 16575		125,166	74,605	74,536	74,536	77,534
Total Federal Funds		125,166	74,605	74,536	174,536	77,534
Total Parole Board		1,339,579	1,389,945	1,509,356	1,613,802	1,479,649
<i>Program 03077 - Custody and Security</i>						
10	4777206 - COVID GR: Government Readiness WKS: DOC PPE	-	-	-	202,128	-
10	3110101 - Institutions/Operations - General	1,982,183	1,313,398	1,249,555	1,252,181	1,466,888

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077 - Department Of Corrections

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 03077 - Custody and Security</i>						
10	3110105 - High Security	14,406,281	10,444,757	6,712,347	6,724,707	14,404,926
10	3110106 - Maximum Security	21,981,277	15,988,724	11,705,031	(5,175,705)	21,412,157
10	3110107 - Medium Security - Moran	35,884,580	25,812,776	18,449,695	3,169,469	34,599,131
10	3110109 - Minimum Security	17,638,018	12,327,680	9,912,641	9,933,609	14,368,785
10	3110110 - Women's Facilities	13,453,192	9,672,571	7,232,117	7,246,669	12,600,184
10	3110111 - Intake Services Center	33,395,558	23,877,941	15,456,371	2,321,978	34,601,956
10	3110116 - Security and Tactical Units	263,351	265,197	264,899	264,899	266,651
10	3110117 - Tactical Team	473,644	207,811	133,480	133,453	431,066
10	3110118 - K-9 Unit	530,998	382,736	264,937	265,348	549,937
10	3110119 - Special Investigations Unit	1,257,708	965,524	426,177	426,941	1,525,531
10	3110123 - Records and ID Unit	2,346,136	2,373,664	2,422,823	2,428,836	2,488,366
10	3110135 - Education/Vocational Training/Recreation	-	-	111,878	112,260	-
Total General Revenue		143,612,924	103,632,780	74,341,951	29,306,773	138,715,578
10	3115102 - State Criminal Alien Assistance Program	874,842	1,950,127	874,842	-	1,002,858
Total CFDA - 16606		874,842	1,950,127	874,842	-	1,002,858
10	3115103 - National Vest Partnership Act	-	32,574	-	26,363	-
Total CFDA - 16607		-	32,574	-	26,363	-
10	3115124 - ATF - USDOJ	7,501	4,276	17,728	17,728	12,000
10	3115125 - FBI-USD 05	7,292	2,057	17,511	17,511	5,000

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Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 03077 - Custody and Security</i>						
	Total CFDA - 16710	14,794	6,333	35,239	35,239	17,000
10	3115123 - US DOJ Asset Forfeiture	(14)	3,541	25,000	25,000	25,000
	Total CFDA - 16922	(14)	3,541	25,000	25,000	25,000
10	4677202 - Relief Fund: COVID-Related Expenses - Custody and Security	-	41,757,415	78,581,441	111,289,313	-
10	4677206 - Relief Fund: Government Readiness WKS: DOC PPE	-	64,041	-	1,122,968	-
	Total CFDA - 21019	-	41,821,455	78,581,441	112,412,281	-
	Total Federal Funds	889,622	43,814,030	79,516,522	112,498,883	1,044,858
	Total Custody and Security	144,502,546	147,446,810	153,858,473	141,805,656	139,760,436

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<i>Program 04077 - Institutional Support</i>						
10	3136101 - Distribution Account	1,407,406	764,174	999,506	999,506	791,314
10	3136102 - Food Services Unit	7,811,119	6,972,934	6,251,411	6,255,040	7,821,170
10	3136103 - Facility Maintenance Unit	11,335,317	12,598,017	12,062,782	12,069,497	11,695,759
10	3136104 - Grounds Maintenance	345,230	137,100	286,246	286,715	267,963
10	3136105 - Classification	926,732	859,278	1,023,172	1,026,606	1,004,037
Total General Revenue		21,825,804	21,331,504	20,623,117	20,637,364	21,580,243
10	4677203 - Relief Fund: COVID-Related Expenses - Institutional Support	-	1,550,223	-	2,875,240	-
Total CFDA - 21019		-	1,550,223	-	2,875,240	-
Total Federal Funds		-	1,550,223	-	2,875,240	-
21	7077113 - RICAP - Asset Protection	2,929,210	2,948,358	3,126,642	3,126,642	5,125,000
21	7077114 - RICAP - Maximum - General Renovations	478,000	-	-	-	-
21	7077115 - RICAP - Dix General Renovations	106,804	-	-	-	-
21	7077119 - RICAP - ISC Exterior Envelope And HVAC	589,105	-	-	-	-
21	7077124 - RICAP - Medium Infrastructure	6,160,351	-	-	-	-
21	7077127 - RICAP - Correctional Facilities - Renovations	-	13,314,834	6,765,166	6,765,166	-
Total Operating Transfers from Other Funds		10,263,470	16,263,192	9,891,808	9,891,808	5,125,000
Total Institutional Support		32,089,273	39,144,918	30,514,925	33,404,412	26,705,243
<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
10	3141101 - Rehabilitation - General	626,964	433,416	553,001	554,082	347,691
10	3141102 - Special Services - General	1,241,895	1,049,556	1,036,167	1,037,377	1,332,742

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Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
10	3141103 - Special Services - Substance Abuse	1,649,442	158,099	1,627,498	1,627,946	352,356
10	3141104 - Education/Vocational Training/Recreation	2,554,964	2,608,575	2,772,546	2,781,511	2,965,696
10	3141105 - Correctional Industries	96,273	72,383	80,000	80,000	72,383
10	3141106 - Case Management	2,620,796	2,605,603	2,467,697	2,476,072	2,764,513
10	3141107 - Transitional Services	1,964,833	1,365,538	1,943,147	1,944,754	2,042,488
10	3141108 - Medication/Mediation Assisted Treatment Program	2,036,512	(14,987)	2,002,468	2,002,468	1,286,000
Total General Revenue		12,791,678	8,278,182	12,482,524	12,504,210	11,163,869
10	3142103 - Residential Drug Treatment	14,288	59,515	82,258	82,258	80,523
Total CFDA - 16593		14,288	59,515	82,258	82,258	80,523
10	3142108 - Reduction and Prevention Strategy-Male Offenders	35,089	24,660	48,047	48,047	48,046
10	3142112 - Family Reunification	37,315	30,025	53,605	53,605	48,046
Total CFDA - 16738		72,404	54,685	101,652	101,652	96,092
10	3142116 - Co-occurring Substance Use and Mental Disorders	98,553	65,329	210,547	210,547	112,543
Total CFDA - 16812		98,553	65,329	210,547	210,547	112,543
10	4677204 - Relief Fund: COVID-Related Expenses - Institutional Based Re	-	1,563,358	-	1,171,088	-
Total CFDA - 21019		-	1,563,358	-	1,171,088	-
10	3142101 - Adult Basic Education	51,629	48,502	55,000	55,000	55,000
Total CFDA - 84002		51,629	48,502	55,000	55,000	55,000
10	3142102 - Remedial Reading and Math	58,193	98,734	143,102	143,102	119,420
Total CFDA - 84013		58,193	98,734	143,102	143,102	119,420

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Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
10	3142105 - IDEA Part B - Special Education	17,012	33,603	36,203	36,203	62,542
	Total CFDA - 84027	17,012	33,603	36,203	36,203	62,542
10	3142104 - Education Incarcerated Men/Women	65,100	82,019	83,414	83,414	83,414
	Total CFDA - 84048	65,100	82,019	83,414	83,414	83,414
10	3142106 - Title II - Professional Development	-	-	293	293	305
	Total CFDA - 84367	-	-	293	293	305
10	3142114 - DOC MAT Program	(12,916)	(4,853)	-	-	-
	Total CFDA - 93136	(12,916)	(4,853)	-	-	-
10	3142117 - Transitional Services: Medicaid	-	-	-	-	155,458
	Total CFDA - 93778	-	-	-	-	155,458
10	3142115 - STR - Nurse Case Manager	(184,852)	61,539	114,000	114,000	67,630
	Total CFDA - 93788	(184,852)	61,539	114,000	114,000	67,630
	Total Federal Funds	179,409	2,062,431	826,469	1,997,557	832,927
10	3121101 - SLF College Education Program	46,800	47,700	48,600	48,600	49,600
10	3121102 - TTEF College Class	-	5,300	-	15,000	-
	Total Restricted Receipts	46,800	53,000	48,600	63,600	49,600
	Total Institutional Based Rehab/Population Management	13,017,887	10,393,614	13,357,593	14,565,367	12,046,396

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Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 06077 - Healthcare Services</i>						
10	4777205 - COVID GR: COVID-Related Expenses - Healthcare Services	-	-	-	108,000	-
10	3127101 - Health Services - General	4,701,500	4,572,472	5,204,166	5,206,549	5,274,011
10	3127102 - Health Services - Nursing Services	8,146,659	6,080,826	6,142,724	6,151,839	8,833,113
10	3127103 - Health Services - Dental Services	1,116,206	955,645	1,293,222	1,293,313	1,501,564
10	3127104 - Health Services - Pharmacy Services	4,935,974	4,143,039	3,582,074	3,582,168	3,764,707
10	3127105 - Health Services - Physician Services	1,320,805	1,169,055	1,048,268	1,049,165	1,708,643
10	3127106 - Health Services - Mental Health	3,118,751	2,551,711	2,519,715	2,521,906	3,811,572
10	3127107 - Special Services - Aids Counseling	271,835	198,210	212,186	212,826	140,638
10	3127108 - Medical Records	858,674	662,629	525,538	526,822	812,969
Total General Revenue		24,470,404	20,333,588	20,527,893	20,652,588	25,847,217
10	4677799 - COVID-19 Stimulus Reserve	-	-	-	-	118,853
10	4677205 - Relief Fund: COVID-Related Expenses - Healthcare Services	-	4,088,767	-	6,749,461	-
Total CFDA - 21019		-	4,088,767	-	6,749,461	-
10	4677905 - FEMA: COVID-Related Expenses - Healthcare Services	-	-	-	36,252	74,250
Total CFDA - 97036		-	-	-	36,252	74,250
Total Federal Funds		-	4,088,767	-	6,785,713	193,103
10	3128101 - Opioid Stewardship Fund Allocation (DOC)	-	3,413,978	846,628	846,628	2,274,537
Total Restricted Receipts		-	3,413,978	846,628	846,628	2,274,537
Total Healthcare Services		24,470,404	27,836,333	21,374,521	28,284,929	28,314,857

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077 - Department Of Corrections

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 07077 - Community Corrections</i>						
10	3129101 - Probation and Parole	12,823,943	12,268,315	13,327,470	13,369,846	14,096,358
10	3129103 - Home Confinement Unit	2,217,574	2,070,505	1,833,434	1,837,261	2,588,205
10	3129104 - Community Corrections -General	136	-	181	181	181
10	3129105 - Office of Victims Services	92,003	100,208	92,002	92,002	102,741
10	3129106 - Parole	430,092	480,235	681,301	683,631	697,317
10	3129107 - Parole-EMP	456,951	524,989	864,491	867,254	760,731
10	3129108 - Justice Reinvestment Initiative	356,074	225,475	555,456	555,984	398,436
Total General Revenue		16,376,773	15,669,726	17,354,335	17,406,159	18,643,969
10	3131101 - Victims Services	70,154	94,040	98,448	98,448	97,867
Total CFDA - 16575		70,154	94,040	98,448	98,448	97,867
Total Federal Funds		70,154	94,040	98,448	98,448	97,867
10	3134102 - DOC Indirect Cost Recovery	-	(100)	14,854	14,936	14,883
Total Restricted Receipts		-	(100)	14,854	14,936	14,883
Total Community Corrections		16,446,927	15,763,667	17,467,637	17,519,543	18,756,719

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Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 09077 - Internal Service Programs</i>						
53	3053101 - Central Distribution Center - Inventory	3,505,440	3,704,996	5,681,459	5,681,459	5,681,459
53	3053102 - Central Distribution Center - Operating	992,108	1,026,896	1,186,872	1,190,128	1,728,751
54	3145101 - Capital Expenditure - Correctional Industries	-	-	315,233	315,233	315,233
54	3145102 - Inventory	4,404,102	5,959,860	5,500,219	5,500,219	5,963,606
54	3145103 - Operating Expenses	2,008,755	2,004,720	2,415,725	2,421,951	2,311,578
Total Other Funds		10,910,405	12,696,473	15,099,508	15,108,990	16,000,627
Total Internal Service Programs		10,910,405	12,696,473	15,099,508	15,108,990	16,000,627
Total General Revenue		235,714,453	185,063,799	163,246,644	118,452,254	233,115,486
Total Federal Funds		1,356,245	53,025,578	80,641,212	125,725,673	2,246,289
Total Restricted Receipts		46,800	3,466,878	960,082	975,164	2,339,020
Total Operating Transfers from Other Funds		10,263,470	16,263,192	9,891,808	9,891,808	5,125,000
Total Other Funds		10,910,405	12,696,473	15,099,508	15,108,990	16,000,627
Total Department Of Corrections		258,291,372	270,515,920	269,839,254	270,153,889	258,826,422

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099 - Judiciary

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01099 - Supreme Court</i>						
10	4799201 - COVID GR: COVID-Related Expenses - Supreme Court	-	98,205	-	-	-
10	3180101 - Supreme Court	5,919,804	5,963,542	5,994,870	6,013,541	5,900,941
10	3180102 - Domestic Violence Prevention Act	230,000	230,000	320,000	320,000	230,000
10	3180103 - Salary of Retired Justices	219,611	30,399	227,309	227,309	227,309
10	3180104 - Judicial Education Supreme Court	-	49	8,373	8,373	8,431
10	3180105 - Court Computer Technology Improvements	4,935,034	5,647,114	5,383,895	5,395,389	5,482,327
10	3180107 - Facilities and Operations	7,996,383	7,301,068	7,683,363	7,691,817	7,828,094
10	3180108 - Records Center	597,897	659,749	758,852	760,990	1,027,510
10	3180109 - Domestic Violence	124,380	137,469	138,250	138,759	139,381
10	3180110 - Appellate Screening Unit	803,527	819,463	825,709	828,671	950,620
10	3180111 - Clerks office (Supreme Court)	678,136	712,146	722,384	724,892	733,235
10	3180112 - Employee Relations	735,778	839,826	742,295	744,837	835,449
10	3180113 - Finance and Budget	1,712,431	1,707,359	1,640,705	1,646,076	1,977,352
10	3180115 - Law Clerk Pool	1,709,888	1,757,915	1,711,230	1,716,926	1,833,873
10	3180116 - Law Library	1,210,820	1,158,088	1,069,773	1,071,424	1,176,300
10	3180117 - Mandatory Continuing Legal Education	298,551	298,181	294,900	295,841	319,318
10	3180118 - Planning	266,508	271,117	262,700	263,676	276,702
10	3180120 - Community Outreach and Public Information	392,609	415,207	436,587	438,170	444,202

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099 - Judiciary

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01099 - Supreme Court</i>						
10	3180121 - Board of Bar Examiners	13,499	(14,517)	210,920	211,351	219,417
10	3180122 - Interpreter Services	636,959	645,068	572,483	574,121	697,085
10	3185101 - Defense of Indigent Persons	4,553,798	4,513,639	5,079,035	5,079,035	5,075,432
Total General Revenue		33,035,614	33,191,086	34,083,633	34,151,198	35,382,978
10	3190105 - Criminal History Improvement Project	32,598	36,492	30,012	99,755	50,012
Total CFDA - 16554		32,598	36,492	30,012	99,755	50,012
10	3190101 - Violence Against Women Grant	97,610	87,875	87,111	87,422	87,591
Total CFDA - 16588		97,610	87,875	87,111	87,422	87,591
10	3190113 - Grants to Encourage Arrest Policies	(944)	-	-	-	-
Total CFDA - 16590		(944)	-	-	-	-
10	3190118 - Justice Reinvestment Initiative	-	22,180	-	15,905	-
Total CFDA - 16827		-	22,180	-	15,905	-
10	4699201 - Relief Fund: COVID-Related Expenses - Supreme Court	-	1,071,908	-	-	-
Total CFDA - 21019		-	1,071,908	-	-	-
Total Federal Funds		129,263	1,218,455	117,123	203,082	137,603
10	3195101 - R.I. Supreme Court Disciplinary Counsel	918,349	1,129,383	1,163,101	1,167,081	1,158,237
10	3195102 - Victims Rights Information	150,000	150,000	150,000	150,000	70,000
10	3195106 - R.I. Foundation Court Innovation	-	5,000	-	-	-
10	3195109 - Champlin Foundation Grant	1,946	-	-	-	-
10	3195114 - Indirect Cost Recovery - Supreme Court	150,153	169,958	823,000	1,747,814	1,164,900

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099 - Judiciary

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01099 - Supreme Court</i>						
10	3195117 - RI Judiciary Technology Surcharge Account	1,501,565	1,316,335	1,467,500	1,467,500	1,467,500
10	3195119 - SJI Case Management Technical Assistance Grant	-	-	-	32,400	-
Total Restricted Receipts		2,722,012	2,770,676	3,603,601	4,564,795	3,860,637
21	7099101 - RICAP - Judicial Complexes Asset Protection	1,118,125	992,188	521,648	521,648	1,500,000
21	7099104 - RICAP - Judicial Complexes - HVAC	999,375	1,000,000	1,000,000	1,000,000	1,000,000
21	7099106 - RICAP - Licht Judicial Complex Restoration	770,536	745,387	761,721	761,721	750,000
21	7099108 - RICAP - Noel Shelled Courtroom Build Out	2,479,072	1,356,634	40,366	-	-
21	7099109 - RICAP - Licht Chillers Replacement	-	1,200,000	-	-	-
21	7099110 - RICAP - Licht Window/Exterior Restoration	796,270	-	-	-	-
21	7099111 - RICAP - Judicial Complexes ù Fan Coil Unit Replacements	-	-	-	-	750,000
21	7099113 - Garrahy Courtroom Restoration	-	-	-	-	250,000
21	7099114 - Murray Courtroom Restoration	-	-	-	-	700,000
Total Operating Transfers from Other Funds		6,163,379	5,294,210	2,323,735	2,283,369	4,950,000
Total Supreme Court		42,050,267	42,474,426	40,128,092	41,202,444	44,331,218

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099 - Judiciary

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 02099 - Superior Court</i>						
10	3205101 - Superior Court	19,566,101	19,727,816	19,968,192	20,036,810	21,528,111
10	3205102 - Jury Commissioner	1,056,470	1,016,336	987,430	990,371	1,296,822
10	3205103 - Witnesses Fees	6,588	(65)	13,471	13,471	13,600
10	3205104 - Jurors Fees	242,060	188,335	200,500	200,500	200,000
10	3205105 - Expenses of Jurors	151,149	108,891	191,027	191,027	203,088
10	3205106 - Pensions - Superior Court Judges	1,817,384	1,637,927	1,577,478	1,577,478	1,577,478
10	3205107 - Adult Drug Court	372,300	386,397	394,719	396,149	275,325
10	3205122 - Superior Court Collections Calendar	-	65	-	-	-
Total General Revenue		23,212,052	23,065,702	23,332,817	23,405,806	25,094,424
10	3203104 - OJP Adult Drug Court Expansion Project	39,194	116,731	104,076	104,315	111,542
Total CFDA - 16585		39,194	116,731	104,076	104,315	111,542
10	4699202 - Relief Fund: Government Readiness WKS: Grand Jury Space	-	-	-	26,000	-
Total CFDA - 21019		-	-	-	26,000	-
Total Federal Funds		39,194	116,731	104,076	130,315	111,542
10	3204102 - Superior Court Arbitration Fund	357,407	366,773	325,000	325,000	407,207
Total Restricted Receipts		357,407	366,773	325,000	325,000	407,207
Total Superior Court		23,608,653	23,549,206	23,761,893	23,861,121	25,613,173
<i>Program 03099 - Family Court</i>						
10	3206101 - Family Court	19,736,282	20,534,371	20,850,285	20,923,249	21,816,800
10	3206102 - Witnesses Fees	-	-	-	-	13,778

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099 - Judiciary

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 03099 - Family Court</i>						
10	3206104 - Pensions - Family Court Judges	1,314,803	1,314,803	1,314,803	1,314,803	1,314,803
10	3206106 - Access and Visitation	20,430	15,792	8,750	8,750	17,500
10	3206122 - Child Support Enforcement Unit	675,285	678,339	631,530	633,549	668,521
Total General Revenue		21,746,800	22,543,306	22,805,368	22,880,351	23,831,402
10	3210110 - Delinquency Prevention/Intervention	143,176	166,637	85,053	85,162	206,176
Total CFDA - 16540		143,176	166,637	85,053	85,162	206,176
10	3210117 - Drug Court V - Family Treatment	1,094	61,368	(8,855)	(8,889)	268,187
10	3210118 - Mental Health Court Clinic	-	38,848	-	2,360	-
Total CFDA - 16541		1,094	100,216	(8,855)	(6,529)	268,187
10	3210103 - NCASA Grant - Victims of Child Abuse	3,625	-	-	-	-
Total CFDA - 16547		3,625	-	-	-	-
10	3210115 - Victims of Crime Grant	245,726	354,691	311,331	312,427	317,682
Total CFDA - 16575		245,726	354,691	311,331	312,427	317,682
10	3210123 - Juvenile Drug Court Strategies	-	28,388	-	100,606	104,699
Total CFDA - 16585		-	28,388	-	100,606	104,699
10	3210122 - Brown University NIMH	-	87,540	-	-	-
Total CFDA - 93242		-	87,540	-	-	-
10	3210102 - Child Support Enforcement - IV D Program	2,176,909	1,761,328	2,320,085	2,324,775	1,652,390
Total CFDA - 93563		2,176,909	1,761,328	2,320,085	2,324,775	1,652,390
10	3210101 - Juvenile Justice Program	214,752	337,105	367,419	367,861	375,622
Total CFDA - 93586		214,752	337,105	367,419	367,861	375,622

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Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 03099 - Family Court</i>						
10	3210105 - Supervision of Court Ordered Child Visit	101,897	106,513	160,656	160,989	182,101
Total CFDA - 93597		101,897	106,513	160,656	160,989	182,101
Total Federal Funds		2,887,179	2,942,418	3,235,689	3,345,291	3,106,857
Total Family Court		24,633,979	25,485,724	26,041,057	26,225,642	26,938,259
<i>Program 04099 - District Court</i>						
10	3220101 - District Court	10,433,794	11,081,694	11,109,994	11,147,340	11,396,811
10	3220102 - Witnesses Fees	75	21	-	-	5,048
10	3220103 - Pensions - District Court Judges	1,128,241	1,123,875	1,128,241	1,128,241	1,128,241
10	3220105 - Pretrial Service Unit	1,691,765	1,877,857	1,902,256	1,908,892	2,006,979
Total General Revenue		13,253,875	14,083,447	14,140,491	14,184,473	14,537,079
10	3221104 - Ri Veterans Treatment Court	-	-	-	140,875	185,875
Total CFDA - 93243		-	-	-	140,875	185,875
Total Federal Funds		-	-	-	140,875	185,875
10	3225108 - Small Claims Mediation	-	60,000	60,000	60,000	60,000
Total Restricted Receipts		-	60,000	60,000	60,000	60,000
Total District Court		13,253,875	14,143,447	14,200,491	14,385,348	14,782,954
<i>Program 05099 - Traffic Tribunal</i>						
10	3230101 - Traffic Tribunal	8,308,451	8,585,029	8,692,387	8,720,572	9,512,989
10	3230102 - Pensions - Traffic Tribunal Judges	273,919	273,919	273,919	273,919	273,919
Total General Revenue		8,582,370	8,858,948	8,966,306	8,994,491	9,786,908
Total Traffic Tribunal		8,582,370	8,858,948	8,966,306	8,994,491	9,786,908

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099 - Judiciary

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 06099 - Worker's Compensation Court</i>						
10	3235101 - Workers' Compensation Court	6,842,928	7,425,039	8,200,577	8,227,221	8,635,200
10	3235102 - Pension - Workers' Compensation Judges	659,210	674,210	674,210	674,210	674,210
Total Restricted Receipts		7,502,138	8,099,248	8,874,787	8,901,431	9,309,410
Total Worker's Compensation Court		7,502,138	8,099,248	8,874,787	8,901,431	9,309,410
<i>Program 08099 - Judicial Tenure & Discipline</i>						
10	3186101 - Commission on Judicial Tenure and Discipline	119,563	121,904	154,779	155,231	155,863
Total General Revenue		119,563	121,904	154,779	155,231	155,863
Total Judicial Tenure & Discipline		119,563	121,904	154,779	155,231	155,863
Total General Revenue		99,950,274	101,864,392	103,483,394	103,771,550	108,788,654
Total Federal Funds		3,055,635	4,277,604	3,456,888	3,819,563	3,541,877
Total Restricted Receipts		10,581,557	11,296,697	12,863,388	13,851,226	13,637,254
Total Operating Transfers from Other Funds		6,163,379	5,294,210	2,323,735	2,283,369	4,950,000
Total Judiciary		119,750,845	122,732,902	122,127,405	123,725,708	130,917,785

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014 - Military Staff

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 20014 - RI National Guard</i>						
10	4714201 - COVID GR: COVID-Related Expenses	-	4,449,236	-	-	-
10	3320101 - Military Staff Administration	495,244	362,937	703,930	706,077	552,462
10	3320102 - Educational Benefits - National Guard	100,000	100,000	100,000	100,000	100,000
10	3320103 - Armory Maintenance and Amorer's Expense	22,000	19,000	22,500	22,500	23,000
10	3320104 - Firing Squads/Honor Guards/Buglers	127,050	142,450	137,300	137,300	137,300
10	3320105 - State Military Property Officer	47,452	9,674	28,764	28,764	22,875
10	3320106 - Army National Guard - State Share	441,607	299,053	546,156	546,840	523,217
10	3320107 - Air National Guard - State Share	645,036	617,977	686,401	687,049	797,453
10	3320108 - Quonset Firefighters	469,098	415,037	428,146	429,367	(71,293)
10	3320110 - R.I. National Guard State Activation	63,321	(482)	111,638	111,638	49,383
10	3320113 - R.I. ARNG - 50% State Share	397,736	273,713	481,199	481,199	445,034
10	3320116 - ANG Environmental - 25% State Share	27,718	28,414	29,320	29,424	29,422
Total General Revenue		2,836,261	6,717,011	3,275,354	3,280,158	2,608,853
10	3330103 - Facility Management Office	1,324,347	1,336,340	1,663,055	1,667,806	1,649,352
10	3330104 - Army National Guard - Federal Share	991,563	910,834	1,723,927	1,725,979	1,432,696
10	3330105 - Air National Guard - Federal Share	2,035,635	1,997,580	2,184,107	2,186,648	2,500,998
10	3330106 - Miscellaneous Minor Construction	12,825,307	6,762,806	14,998,863	14,998,863	15,124,367
10	3330107 - ARNG Field Training Site - 100% Federal	3,572,725	3,735,394	3,663,576	3,663,576	4,374,161

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014 - Military Staff

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 20014 - RI National Guard</i>						
10	3330108 - Security Guards ANG	702,604	575,231	906,435	909,381	965,298
10	3330110 - Firefighting Services	3,038,617	3,017,653	3,432,049	3,442,062	3,593,949
10	3330111 - ARNG - Environmental Resource Mgt - 100% Federal	443,722	469,477	692,419	693,929	509,801
10	3330113 - Distance Learning Center	135,569	140,842	188,905	188,905	187,525
10	3330114 - R.I. ARNG - 50% Federal Share	331,733	305,414	603,141	603,141	489,136
10	3330115 - State Centralized Personnel Plan (CCP)	371,150	380,800	422,783	423,686	442,330
10	3330118 - ARNG - Anti-Terrorism Program	43,871	118,684	117,864	117,864	98,800
10	3330119 - ARNG - Physical Security	869,336	1,058,262	1,053,435	1,053,435	962,500
10	3330121 - ANG Environmental - 75% Federal Share	102,669	92,270	87,961	88,273	88,268
10	3330124 - Air National Guard - Minor Construction 100% Federal	464,792	165,294	600,000	600,000	1,125,396
10	3330125 - Emergency Management Services (APDX 11)	53,441	81,011	85,000	85,000	91,244
10	3330127 - Administrative Services Administration (Apdx 14)	-	-	-	51,450	53,950
Total CFDA - 12401		27,307,082	21,147,890	32,423,520	32,499,998	33,689,771
10	3330123 - Counter Drug Asset Forfeiture - Google	227,397	40,415	2,368,450	2,368,450	2,924,523
Total CFDA - 16922		227,397	40,415	2,368,450	2,368,450	2,924,523
10	4614201 - Relief Fund: COVID-Related Expenses	-	334	5,500,000	28,080	-
Total CFDA - 21019		-	334	5,500,000	28,080	-
Total Federal Funds		27,534,480	21,188,639	40,291,970	34,896,528	36,614,294
10	3332102 - R.I. Military Family Relief Fund	42,905	52,320	55,000	55,000	55,000

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014 - Military Staff

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 20014 - RI National Guard</i>						
10	3332103 - RING COUNTERDRUG PROGRAM	(7,997)	-	-	-	-
	Total Restricted Receipts	34,908	52,320	55,000	55,000	55,000
21	7014101 - RICAP - Asset Protection	475,968	351,670	752,330	752,330	930,000
21	7014105 - RICAP - AMC Roof Replacement	3,805	690,048	-	-	366,500
21	7014117 - RICAP - Bristol Readiness Center	-	-	192,000	192,000	-
21	7014123 - RICAP - Joint Force Headquarters Building	5,420,864	1,343,127	1,595,566	1,595,566	-
21	7014124 - RICAP - Middletown Armory Land Purchase	-	1,034,380	-	-	-
21	7014126 - Aviation Readiness Center	-	-	-	-	535,263
	Total Operating Transfers from Other Funds	5,900,637	3,419,225	2,539,896	2,539,896	1,831,763
	Total RI National Guard	36,306,285	31,377,195	46,162,220	40,771,582	41,109,910
<i>Program 30014 - Emergency Management</i>						
	Total General Revenue	2,836,261	6,717,011	3,275,354	3,280,158	2,608,853
	Total Federal Funds	27,534,480	21,188,639	40,291,970	34,896,528	36,614,294
	Total Restricted Receipts	34,908	52,320	55,000	55,000	55,000
	Total Operating Transfers from Other Funds	5,900,637	3,419,225	2,539,896	2,539,896	1,831,763
	Total Military Staff	36,306,285	31,377,195	46,162,220	40,771,582	41,109,910

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01016 - Central Management</i>						
10	4716201 - COVID GR: Supplies WKS: RIEMA	-	59,243,326	-	-	-
10	4716205 - COVID GR: COVID-Related Expenses	-	2,216,596	-	-	-
10	4716210 - COVID GR: Testing WKS: Testing Site Equipment	-	2,896,400	-	-	-
10	3336101 - Emergency Management	784,752	485,274	893,215	593,892	1,158,655
10	3336102 - Community Assistance Program	57,208	47,999	64,175	64,390	88,320
10	3336103 - R.I. Statewide Communications Network	1,434,174	1,434,313	1,755,963	1,756,793	1,408,644
Total General Revenue		2,276,135	66,323,907	2,713,353	2,415,075	2,655,619
10	4616799 - COVID-19 Stimulus Reserve	-	-	-	-	38,321
10	3381115 - State & Local Implementation Grant Program 2013	220,717	199,657	125,163	125,627	147,151
Total CFDA - 11549		220,717	199,657	125,163	125,627	147,151
10	3381131 - Hazardous Materials Emergency Preparedness 15-16	(42)	-	-	-	-
10	3381144 - Hazardous Materials Emergency Preparedness 2016	33,301	39,131	-	247,550	247,550
10	3381155 - Hazardous Materials Emergency Preparedness 2019	-	18,502	13,165	13,195	140,286
10	3381164 - 2020 HMEP- Hazardous Materials Emergency Prep	-	-	-	69,715	69,715
Total CFDA - 20703		33,260	57,634	13,165	330,460	457,551
10	4616201 - Relief Fund: Supplies WKS: RIEMA	-	1,621,965	-	-	-
10	4616205 - Relief Fund: COVID-Related Expenses	-	1,101,173	312,059	115,509	-
10	4616210 - Relief Fund: Testing WKS: Testing Site Equipment	-	92,366	-	-	-
Total CFDA - 21019		-	2,815,504	312,059	115,509	-

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01016 - Central Management</i>						
10	3381149 - Non Profit Security Grant Program 2018	-	10,003	28,950	28,950	118,000
10	3381153 - 2019 Nonprofit Security Grant Program	-	6,669	100,000	100,000	150,000
10	3381163 - NSGP- 2020 Nonprofit Security Grant	-	-	-	328,918	328,918
Total CFDA - 97008		-	16,672	128,950	457,868	596,918
10	3381139 - Community Assistance Program 2017	(3,446)	(16)	-	-	-
10	3381147 - Community Assistance Program 2018	91,107	(2,386)	-	-	-
10	3381150 - Community Assistance Program 2019	-	72,829	3,817	3,828	50
10	3381154 - Community Assistance Program 2020	-	-	106,882	107,246	134,419
10	3381158 - CAP 2020- Community Assistance Program	-	-	-	95,690	1
Total CFDA - 97023		87,661	70,427	110,699	206,764	134,470
10	3381134 - Flood Mitigation Assistance Grant 2014	15	-	-	-	-
Total CFDA - 97029		15	-	-	-	-
10	3381107 - Tropical Storm Irene #4027 Federal Disaster	(19)	-	-	-	-
10	3381123 - Blizzard - Juno Disaster #4212	(17,859)	66,786	-	1,207,141	1,207,141
10	3381198 - FEMA Flood 1894 Hazard Mitigation	371,595	-	-	54,722	54,722
10	3381220 - Nemo Blizzard 2012 Disaster Reimbursement	59,518	954,017	-	1,130,632	1,130,632
10	4616901 - FEMA: Supplies WKS: RIEMA	-	-	32,000,000	38,329,050	52,009
10	4616905 - FEMA: COVID-Related Expenses	-	-	175,643	1,200,000	779,875
Total CFDA - 97036		413,234	1,020,803	32,175,643	41,921,545	3,224,379

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Technical Appendix

016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01016 - Central Management</i>						
10	3381106 - Hazard Mitigation Grant Program Bilzzard 2013	104,731	146,444	145,993	145,993	436,948
10	3381119 - Hazard Mitigation Grant Program Dr 4089	106,967	80,426	3,805	3,805	170,035
10	3381124 - Hmgp Blizzard Juno #4212	306,304	105,599	115,668	116,043	1,114,235
10	3381201 - Tropical Storm Irene Hazard Mitigation #4027	42,950	-	23,000	23,000	27,123
Total CFDA - 97039		560,952	332,469	288,466	288,841	1,748,341
10	3381118 - Emergency Management Preparedness Grant 2014	292	-	-	-	-
10	3381125 - Emergency Management Preparedness Grant 2015	(56,345)	-	-	-	-
10	3381135 - Emergency Management Preparedness Grant 2016	(36,043)	-	-	-	-
10	3381140 - Emergency Management Performance Grant 2017	2,945,594	58,294	-	120,371	58,790
10	3381141 - Emergency Management Performance Grant 2018	272,323	2,164,064	78,036	78,285	-
10	3381151 - Emergency Management Performance Grant 2019	-	151,904	3,289,672	3,296,564	1,688,822
10	3381159 - EMPG 2020- Emergency Management Preparedness Grant	-	-	-	-	3,340,870
Total CFDA - 97042		3,125,822	2,374,261	3,367,708	3,495,220	5,088,482
10	3381128 - Pre-disaster Mitigation Competitive Grant-2014	11	-	-	-	-
10	3381138 - Pre Disaster Mitigation Competitive Award 2016	157,574	(41,446)	-	55,998	-
10	3381148 - Pre Disaster Mitigation Grant 2016	25,000	131,682	-	-	-
10	3381161 - PDMC 2019- Pre-Disaster Mitigation Grant	-	-	-	38,297	38,297
Total CFDA - 97047		182,585	90,236	-	94,295	38,297
10	3381146 - Port Security Grant Program	7,451	13,678	-	-	-

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01016 - Central Management</i>						
10	3381160 - PSGP 2020- Port Security Grant Program	-	-	-	237,301	311,913
	Total CFDA - 97056	7,451	13,678	-	237,301	311,913
10	3381117 - Doit Monthly Charges	28,779	9,750	-	22,000	22,000
10	3381130 - State Homeland Security Grant Program - 2015	223,609	-	-	-	-
10	3381137 - State Homeland Security Grant Program 2016	1,101,222	(54,129)	-	-	-
10	3381142 - Homeland Security Grant Program 2017	2,880,530	443,591	-	3,947	-
10	3381143 - Homeland Security Grant Program 2018	366,272	2,643,626	237,879	237,925	-
10	3381152 - State Homeland Security Grant Program 2019	-	211,078	3,746,314	3,747,317	627,906
10	3381157 - SHSP 2020- State Homeland Security Grant Program	-	-	-	2,142,960	2,142,960
10	3381208 - LAW ENFORCEMENT TERRORISM PREVENTION PROGRAM	-	23	-	-	-
	Total CFDA - 97067	4,600,494	3,253,855	3,984,193	6,154,149	2,792,866
10	3381185 - FEMA Flood Reimbursement - Federal Match	5,471,341	122,020	-	222,463	222,463
10	3381186 - FEMA Flood Reimbursement - Fed Match - State	-	165,238	-	789,634	789,634
10	3381187 - FEMA Flood Reimbursement - Fed Match - Quasi	-	-	-	28,014	28,014
10	3381217 - Hurricane Sandy October 2012	912,945	388,403	-	853,797	853,797
	Total CFDA - 97088	6,384,286	675,660	-	1,893,908	1,893,908
10	3381145 - Port Security Grant Program 2017	87,409	6,441	16	-	-
	Total CFDA - 97116	87,409	6,441	16	-	-
	Total Federal Funds	15,703,886	10,927,297	40,506,062	55,321,487	16,472,597

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01016 - Central Management</i>						
10	3386101 - Non-State Funding for Title III Program	157,045	162,133	243,062	243,739	275,014
10	3386102 - Indirect Cost Recovery	108,786	-	138,070	138,451	80,458
10	3386104 - OSPAR - Port Security	110,096	27,042	172,000	172,000	172,000
Total Restricted Receipts		375,927	189,175	553,132	554,190	527,472
21	7016101 - RICAP - Emergency Management Building	-	-	-	-	250,000
21	7016103 - RICAP - RI Statewide Communications System Network	1,494,414	1,494,414	1,494,414	1,494,414	1,494,400
Total Operating Transfers from Other Funds		1,494,414	1,494,414	1,494,414	1,494,414	1,744,400
Total Central Management		19,850,361	78,934,793	45,266,961	59,785,166	21,400,088
Total General Revenue		2,276,135	66,323,907	2,713,353	2,415,075	2,655,619
Total Federal Funds		15,703,886	10,927,297	40,506,062	55,321,487	16,472,597
Total Restricted Receipts		375,927	189,175	553,132	554,190	527,472
Total Operating Transfers from Other Funds		1,494,414	1,494,414	1,494,414	1,494,414	1,744,400
Total Rhode Island Emergency Management Agency		19,850,361	78,934,793	45,266,961	59,785,166	21,400,088

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Technical Appendix

081 - Department Of Public Safety

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01081 - Central Management</i>						
10	3390101 - Central Management - Public Safety	1,120,193	776,747	892,435	895,334	916,952
	Total General Revenue	1,120,193	776,747	892,435	895,334	916,952
10	3395113 - Sexual Assault Services Program (sasp)	325,246	351,922	237,811	237,941	380,702
	Total CFDA - 16017	325,246	351,922	237,811	237,941	380,702
10	3395105 - Juvenile Justice and Delinquency Prevention	181,632	184,961	333,812	334,079	415,120
10	3395117 - Prison Rape Elimination Juvenile Justice Reallocat	-	-	-	34,451	34,451
	Total CFDA - 16540	181,632	184,961	333,812	368,530	449,571
10	3395103 - State Justice Statistics Program	27,636	70,953	145,250	145,672	128,910
	Total CFDA - 16550	27,636	70,953	145,250	145,672	128,910
10	3395109 - National Criminal Histories Improvement	13,928	53,637	55,795	55,817	80,992
	Total CFDA - 16554	13,928	53,637	55,795	55,817	80,992
10	3395104 - Crime Victim Assistance	8,440,668	10,544,321	7,264,937	8,822,800	7,823,290
	Total CFDA - 16575	8,440,668	10,544,321	7,264,937	8,822,800	7,823,290
10	3395114 - Victim's Assistance (voca) Discretionary	34,080	63,912	139,677	139,807	51,972
	Total CFDA - 16582	34,080	63,912	139,677	139,807	51,972
10	3395107 - Violence Against Women Act STOP Grant Program	471,750	556,285	638,978	639,108	789,343
	Total CFDA - 16588	471,750	556,285	638,978	639,108	789,343
10	3395111 - R.I. Grants to Encourage Arrest Policies	113,166	-	-	-	-
	Total CFDA - 16590	113,166	-	-	-	-
10	3395102 - Residential Substance Abuse Treatment Grant (RSAT)	7,426	10,973	77,129	77,159	77,770
	Total CFDA - 16593	7,426	10,973	77,129	77,159	77,770

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081 - Department Of Public Safety

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01081 - Central Management</i>						
10	3395122 - NCSX National Criminal Statistics Exchange	-	-	200,000	200,000	-
	Total CFDA - 16734	-	-	200,000	200,000	-
10	3395110 - Byrne / Justice Assistance Grant	252,768	276,625	543,975	544,166	547,970
10	3395115 - SORNA (Byrne) Reallocation Funds	10,782	65,000	48,775	48,775	43,837
	Total CFDA - 16738	263,550	341,625	592,750	592,941	591,807
10	3395112 - Coverdell Forensic Science Grant	47,408	79,627	268,629	268,659	76,760
	Total CFDA - 16742	47,408	79,627	268,629	268,659	76,760
10	3395116 - Prison Rape Elimination Act (Byrne) Reallocation	2	-	-	-	50
	Total CFDA - 16751	2	-	-	-	50
10	3395118 - Comprehensive Addiction and Recovery Act	-	33,296	75,000	75,000	250,000
10	3395121 - Comp Opioid Abuse Site-Based Program Part B	-	31,059	75,000	75,000	200,000
	Total CFDA - 16838	-	64,354	150,000	150,000	450,000
	Total Federal Funds	9,926,493	12,322,570	10,104,768	11,698,434	10,901,167
10	3341102 - Indirect Cost Recovery - Central Management	-	66,244	79,963	80,202	189,556
	Total Restricted Receipts	-	66,244	79,963	80,202	189,556
	Total Central Management	11,046,687	13,165,562	11,077,166	12,673,970	12,007,675

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081 - Department Of Public Safety

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 02081 - E-911</i>						
10	4781201 - COVID GR: COVID-Related Expenses - E-911	-	11,907	-	-	-
10	3401101 - E-911 Emergency Call System	5,927,294	180,689	-	-	-
Total General Revenue		5,927,294	192,596	-	-	-
10	4681201 - Relief Fund: COVID-Related Expenses - E-911	-	1,481,866	2,763,814	2,351,817	-
Total CFDA - 21019		-	1,481,866	2,763,814	2,351,817	-
Total Federal Funds		-	1,481,866	2,763,814	2,351,817	-
10	3409102 - E911 Surcharge Fees	-	5,037,252	4,799,266	4,804,047	7,439,128
Total Restricted Receipts		-	5,037,252	4,799,266	4,804,047	7,439,128
Total E-911		5,927,294	6,711,715	7,563,080	7,155,864	7,439,128
<i>Program 06081 - Security Services</i>						
10	4781202 - COVID GR: COVID-Related Expenses - Sheriffs	-	231,095	-	-	-
10	3445101 - Sheriffs	20,110,232	14,690,159	12,903,044	6,388,472	22,252,926
10	3445102 - Capitol Police	4,601,820	3,285,511	2,437,660	1,269,210	5,066,327
Total General Revenue		24,712,052	18,206,765	15,340,704	7,657,682	27,319,253
10	4681202 - Relief Fund: COVID-Related Expenses - Sheriffs	-	5,797,877	8,403,575	15,077,532	-
10	4681203 - Relief Fund: COVID-Related Expenses - Capitol Police	-	1,730,882	2,607,741	3,849,760	-
Total CFDA - 21019		-	7,528,758	11,011,316	18,927,292	-
Total Federal Funds		-	7,528,758	11,011,316	18,927,292	-
Total Security Services		24,712,052	25,735,523	26,352,020	26,584,974	27,319,253

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081 - Department Of Public Safety

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 07081 - Municipal Police Training</i>						
10	3451101 - R.I. Municipal Police Training Academy	285,264	291,971	310,456	311,236	313,703
Total General Revenue		285,264	291,971	310,456	311,236	313,703
10	3456101 - Byrne Grant - In Service Training	16,722	31,108	32,404	-	-
Total CFDA - 16579		16,722	31,108	32,404	-	-
10	3456104 - DRE/SFST Training	145,656	165,389	349,518	349,518	401,295
10	3456107 - OHS Speed	30,940	42,446	68,565	68,565	50,000
Total CFDA - 20600		176,596	207,835	418,083	418,083	451,295
10	3456106 - Law Enforcement Highway Safety	27,506	8,696	56,000	-	-
Total CFDA - 20608		27,506	8,696	56,000	-	-
Total Federal Funds		220,824	247,639	506,487	418,083	451,295
Total Municipal Police Training		506,088	539,610	816,943	729,319	764,998
<i>Program 08081 - State Police</i>						
10	4781204 - COVID GR: COVID-Related Expenses - State Police	-	778,324	-	-	-
10	3491101 - State Police	11,473,013	8,221,639	7,853,728	4,717,719	12,233,936
10	3491102 - Detective Division	14,835,220	10,233,562	8,101,526	3,406,163	14,704,646
10	3491103 - Patrol Division	23,906,131	18,233,131	12,377,027	5,971,408	27,701,581
10	3491104 - Pension	16,392,302	16,390,865	16,392,592	16,392,592	16,392,592
10	3491105 - Communications and Technology	3,262,894	3,206,137	4,431,170	4,437,486	4,481,067
10	3491109 - Gaming Enforcement Unit	1,809,902	1,338,972	1,730,999	1,736,012	1,691,681
Total General Revenue		71,679,461	58,402,629	50,887,042	36,661,380	77,205,503

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081 - Department Of Public Safety

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 08081 - State Police</i>						
10	3496154 - 2013 Internet Crimes Against Children	273,444	262,810	350,874	350,874	297,525
	Total CFDA - 16543	273,444	262,810	350,874	350,874	297,525
10	3496142 - FY 2011 NCIP Grant	91,584	138,891	153,000	153,000	153,000
	Total CFDA - 16554	91,584	138,891	153,000	153,000	153,000
10	3496148 - Rhode Island State Police Victims Assistance Grant	50,944	11,760	-	-	-
	Total CFDA - 16575	50,944	11,760	-	-	-
10	3496147 - 2012 Byrne/JAG NRT Grant	9,916	13,079	45,000	-	-
	Total CFDA - 16738	9,916	13,079	45,000	-	-
10	3496149 - Paul Coverdell Forensic Science Grant	20,650	80,413	61,191	61,191	61,262
	Total CFDA - 16742	20,650	80,413	61,191	61,191	61,262
10	3496150 - 2012 Sex Offender Registry Grant	58,652	220,211	206,323	206,323	264,000
	Total CFDA - 1675	58,652	220,211	206,323	206,323	264,000
10	3496183 - Hope Initiative - Comprehensive Addiction/Recovery	25,875	112,921	187,786	187,786	-
10	3496187 - Hope Initiative Coap - Part B	-	21,771	175,368	175,944	-
	Total CFDA - 16838	25,875	134,692	363,154	363,730	-
10	3496178 - Google Settlement (Federal Forfeitures)	3,330,691	2,516,175	300,000	352,370	1,297,213
	Total CFDA - 16922	3,330,691	2,516,175	300,000	352,370	1,297,213
10	3496101 - Motor Carrier Safety	1,197,050	1,213,642	2,002,384	2,006,306	1,323,167
	Total CFDA - 20218	1,197,050	1,213,642	2,002,384	2,006,306	1,323,167
10	3496188 - Federal Motor Carrier- High Priority Activities	-	-	-	95,856	23,964
	Total CFDA - 20237	-	-	-	95,856	23,964

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081 - Department Of Public Safety

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 08081 - State Police</i>						
10	3496151 - FY 2013 HIGHWAY SAFETY GRANT	-	(3)	-	-	-
10	3496156 - State and Community HWY Safety Grant	163,368	92,389	199,188	199,188	143,000
Total CFDA - 20600		163,368	92,385	199,188	199,188	143,000
10	3496163 - Min. Penalties Repeat Offender Impaired Drive - Sp	76,313	11,965	22,030	22,030	22,030
10	3496167 - Impaired Driving Task Force	225,296	106,774	60,000	60,000	200,000
10	3496186 - Highway Safety Task Force	-	568,230	830,880	833,560	1,353,000
Total CFDA - 20608		301,609	686,969	912,910	915,590	1,575,030
10	3496179 - Equitable Sharing - US Treasury	5,756	13,725	29,000	29,000	100,000
Total CFDA - 21016		5,756	13,725	29,000	29,000	100,000
10	4681204 - Relief Fund: COVID-Related Expenses - State Police	-	15,406,961	26,218,931	38,254,129	-
Total CFDA - 21019		-	15,406,961	26,218,931	38,254,129	-
10	3496181 - Hope Initiative - Opioid Response Prevention	4,123	85,841	-	-	-
Total CFDA - 93136		4,123	85,841	-	-	-
10	3496182 - Hope Initiative - Medication Assisted Treatment PDOA	10,375	47,693	47,487	-	-
Total CFDA - 93243		10,375	47,693	47,487	-	-
10	3496185 - Hope Initiative-opioid Overdose Crisis Response	32,593	65,415	91,484	-	-
Total CFDA - 93354		32,593	65,415	91,484	-	-
10	3496180 - Hope Initiative Opioid Response Grant	452,497	373,550	337,341	337,625	-
Total CFDA - 93788		452,497	373,550	337,341	337,625	-
10	3496140 - 2011 STATE HOMELAND SECURITY (FUSION)	15	-	-	-	-

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081 - Department Of Public Safety

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 08081 - State Police</i>						
10	3496143 - State Homeland Security WMD	(17,933)	(1,167)	35,000	35,000	35,000
10	3496144 - State Homeland Security Fusion Center	(24,526)	9,739	423,565	423,565	423,565
10	3496145 - State Homeland Security Cyber Unit	(113,394)	20,758	408,196	408,502	413,595
Total CFDA - 97067		(155,837)	29,329	866,761	867,067	872,160
Total Federal Funds		5,873,288	21,393,543	32,185,028	44,192,249	6,110,321
10	3501101 - Forfeited Property - Retained	286,701	263,989	90,000	90,000	200,000
10	3501102 - Forfeited Property - Gambling	5,595	11,538	95,000	95,000	50,000
10	3501105 - Polygraph Training	13,556	(93)	6,000	6,000	6,000
10	3501107 - State Police Non-State Agency Reimbursements	199,948	586,090	600,000	600,000	600,000
10	3501109 - Adult Use Marijuana Program	-	-	-	-	849,997
Total Restricted Receipts		505,800	861,525	791,000	791,000	1,705,997
10	3486101 - Road Construction Reimbursement	1,653,942	2,519,362	1,755,588	2,655,588	2,500,000
10	3486102 - State Police - Weight And Measurement	292,434	556,347	400,000	400,000	400,000
21	7081114 - RICAP - DPS Asset Protection	392,979	218,001	752,449	752,449	791,000
21	7081117 - RICAP - Administrative Support Bldg Renovation	-	-	-	-	200,000
21	7081118 - RICAP - Training academy Upgrades	163,936	64,840	535,160	535,160	750,000
21	7081121 - RICAP - RI Statewide Communications System Network	-	-	-	-	237,370
21	7081123 - RICAP - DPS Facilities Master Plan	351,880	410,554	37,566	37,566	-
21	7081124 - RICAP - Headquarters Roof Project	-	711,880	588,120	588,120	-

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081 - Department Of Public Safety

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 08081 - State Police</i>						
	Total Operating Transfers from Other Funds	2,855,171	4,480,982	4,068,883	4,968,883	4,878,370
10	3483101 - Airport Corporation Assistance	150,000	155,000	149,570	149,570	150,000
	Total Other Funds	150,000	155,000	149,570	149,570	150,000
	Total State Police	81,063,721	85,293,679	88,081,523	86,763,082	90,050,191
<i>Program 09081 - Internal Service Programs</i>						
59	3448101 - Capitol Police Rotary	780,422	946,344	1,429,798	1,429,798	1,731,553
	Total Other Funds	780,422	946,344	1,429,798	1,429,798	1,731,553
	Total Internal Service Programs	780,422	946,344	1,429,798	1,429,798	1,731,553
	Total General Revenue	103,724,264	77,870,708	67,430,637	45,525,632	105,755,411
	Total Federal Funds	16,020,606	42,974,377	56,571,413	77,587,875	17,462,783
	Total Restricted Receipts	505,800	5,965,021	5,670,229	5,675,249	9,334,681
	Total Operating Transfers from Other Funds	2,855,171	4,480,982	4,068,883	4,968,883	4,878,370
	Total Other Funds	930,422	1,101,344	1,579,368	1,579,368	1,881,553
	Total Department Of Public Safety	124,036,263	132,392,433	135,320,530	135,337,007	139,312,798

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049 - Office Of Public Defender

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 08049 - Central Management</i>						
10	4749201 - COVID GR: COVID-Related Expenses	-	3,600	-	-	-
10	3520101 - Office of the Public Defender	11,940,555	12,108,768	12,680,653	12,719,301	13,508,789
Total General Revenue		11,940,555	12,112,368	12,680,653	12,719,301	13,508,789
10	3525101 - Juvenile Response Unit	-	71	-	-	-
Total CFDA - 16523		-	71	-	-	-
10	3525103 - Justice-Link Expenditures	3	19,039	30,630	30,630	30,630
Total CFDA - 16579		3	19,039	30,630	30,630	30,630
10	3525105 - John R. Justice Incentive Act	28,699	9,279	45,035	45,035	45,035
Total CFDA - 16816		28,699	9,279	45,035	45,035	45,035
10	4649201 - Relief Fund: COVID-Related Expenses	-	70,314	-	-	-
10	4649202 - Relief Fund: Government Readiness WKS: Remote Court Access	-	-	-	110,850	-
Total CFDA - 21019		-	70,314	-	110,850	-
Total Federal Funds		28,702	98,704	75,665	186,515	75,665
Total Central Management		11,969,257	12,211,072	12,756,318	12,905,816	13,584,454
Total General Revenue		11,940,555	12,112,368	12,680,653	12,719,301	13,508,789
Total Federal Funds		28,702	98,704	75,665	186,515	75,665
Total Office Of Public Defender		11,969,257	12,211,072	12,756,318	12,905,816	13,584,454