

# Department of Corrections

RISAIL Agency: 77

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1310-10000	30501011	Director of Corrections	483,407	539,799	579,668	509,140	614,226
1310-10100	30501021	Legal Services	466,940	472,069	482,880	489,758	487,970
1310-10200	30501031	Internal Affairs	462,913	485,148	486,409	493,959	484,233
1360-10000	30501041	Administration - General	308,524	321,805	390,614	394,154	400,181
1360-11100	30501051	Office of Financial Resources	560,139	566,396	600,156	618,937	605,216
1360-11300	30501061	Business Management Unit	510,185	535,618	592,321	588,459	693,972
1360-11500	30501071	Physical Resources Unit	745,669	774,781	969,868	862,721	875,868
1360-12100	30501081	Office of Human Resources	813,555	744,761	870,361	873,976	871,778
1360-12300	30501091	Payroll Unit	222,255	244,388	250,230	252,902	262,769
1360-12500	30501101	Training Unit	866,811	954,475	966,110	1,742,370	1,187,911
1360-13100	30501111	Office of Management Information	2,697,243	2,868,904	2,942,946	2,943,907	3,110,349
1360-13300	30501121	Office of Planning and Research	361,191	502,997	520,011	548,025	547,958
1360-13400	30501131	Policy Unit	271,638	234,377	281,738	262,589	279,736
		<b>Total General Revenue</b>	<b>8,770,470</b>	<b>9,245,518</b>	<b>9,933,312</b>	<b>10,580,897</b>	<b>10,422,167</b>
1360-50200	30521012	J-Link Imaging System	28,288	95,273	-	200,340	-
		Subtotal CFDA No. 16.579	28,288	95,273	-	200,340	-
1360-50400	30521032	Protecting Inmates/Safeguarding Communities	-	-	-	251,927	308,160
		Subtotal CFDA No. 16.735	-	-	-	251,927	308,160
		<b>Total Federal Funds</b>	<b>28,288</b>	<b>95,273</b>	<b>-</b>	<b>452,267</b>	<b>308,160</b>
		<b>Total - Central Management</b>	<b>8,798,758</b>	<b>9,340,791</b>	<b>9,933,312</b>	<b>11,033,164</b>	<b>10,730,327</b>

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1398-10000	30551011	Parole Board	666,986	598,628	772,195	730,163	833,067
1398-10100	30551021	Community Notification Program	257,517	230,896	290,310	322,040	307,903
		<b>Total General Revenue</b>	<b>924,503</b>	<b>829,524</b>	<b>1,062,505</b>	<b>1,052,203</b>	<b>1,140,970</b>
1398-50100	30601012	Victim Services - Parole	-	-	-	33,408	33,000
		Subtotal CFDA No. 16.575	-	-	-	<b>33,408</b>	<b>33,000</b>
		<b>Total - Parole Board</b>	<b>924,503</b>	<b>829,524</b>	<b>1,062,505</b>	<b>1,085,611</b>	<b>1,173,970</b>
1370-90300	30931015	RICAP - Perimeter and Security Upgrades	18,229	125,500	100,000	100,000	83,198
1370-90400	30651015	RICAP - Fire Code Safety Improvements	443,496	23,229	500,000	100,000	400,000
1370-90500	30911015	RICAP - High Security - Fire Alarm/HVAC	-	98,339	-	-	-
1370-90600	30701015	RICAP - Security Camera Installation	60,879	3,893	576,728	572,835	525,000
1370-90700	30711015	RICAP - HVAC Renovation - Maximum	19,931	-	-	-	-
1370-90900	30751015	RICAP - Window Replacement - Women's	409,843	-	-	-	-
1370-91000	30761015	RICAP - Dix Expansion - Phase I	1,460	-	-	-	-
1370-91100	30771015	RICAP - Reintegration Center State Match	153,203	1,464	253,247	300,000	390,000
1370-91300	30801015	RICAP - General Renovations - Maximum	6,453	309,762	-	584,386	550,000
1370-91500	30781015	RICAP - Dix Expansion - State Match Phase II	22,466	17,270	-	46,003	-
1370-91600	30901015	RICAP - Roof/Masonry Renovations - Women's	-	97,171	1,000,000	1,000,000	1,400,000
1370-92000	30961015	RICAP - Women's Bathroom Renovations	-	3,600	646,700	400,000	450,000
1370-92200	30951015	RICAP - Correctional Industries Roof	-	88,399	-	20,751	-
1370-92300	30981015	RICAP - Work Release Roof	-	-	415,000	15,000	400,000
1370-92400	30991015	RICAP - Heating and Temperature Control	-	-	342,000	195,000	342,000
1370-92500	40001015	RICAP - Medium HVAC Renovation	-	-	31,000	-	31,000
1370-92600	40011015	RICAP - Minimum - Infrastructure	-	-	-	-	300,000

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1370-93100	31041015	RICAP- High-Infrastructure Improvements	-	-	-	-	415,000
1370-93300	31061015	RICAP- Pinel Bldg Roof/Window Replacement	-	-	-	-	100,000
1370-93400	31071015	RICAP - Price: Window/HVAC Renovations	-	-	-	-	215,000
1370-93500	31081015	RICAP - MIS/Admin Units Relocation	-	-	-	-	429,450
1370-93700	31011015	RICAP-Siting/Construction Options Study	-	-	-	-	150,000
<b>Total Other Funds</b>			<b>1,135,960</b>	<b>768,627</b>	<b>3,864,675</b>	<b>3,333,975</b>	<b>6,180,648</b>
1370-10000	31101011	Institutions/Operations - General	729,588	1,001,543	1,101,185	1,440,318	1,182,090
1370-10001	31101021	RIBCO Settlement	5,584,177	3,830,978	1,925,370	1,903,250	-
1370-10100	31101031	Distribution Account	1,049,107	1,177,566	1,229,478	1,298,403	1,279,975
1370-10500	31101041	VOI/TIS Match - Administration	5,597	1,467	6,389	7,911	6,709
1370-11100	31101051	High Security	6,458,985	6,685,949	6,286,727	7,066,605	7,096,274
1370-11200	31101061	Maximum Security	10,886,624	11,367,668	11,374,342	11,766,365	11,927,129
1370-11300	31101071	Medium Security - Moran	15,085,601	16,698,118	18,511,504	17,076,596	17,266,273
1370-11400	31101081	Medium Security - Price	8,425,463	8,717,008	8,693,445	8,566,978	8,442,516
1370-11500	31101091	Minimum Security	9,956,052	10,452,513	10,115,285	10,639,419	9,638,573
1370-11600	31101101	Women's Facilities	7,135,622	7,647,281	7,631,058	7,711,280	7,841,806
1370-11700	31101111	Intake Services Center	15,288,108	17,095,291	16,720,269	17,680,646	17,423,776
1370-12100	31101121	Food Services Unit	5,801,805	6,258,693	6,777,132	6,257,248	6,154,534
1370-12200	31101131	Facility Maintenance Unit	4,764,848	4,713,302	4,534,466	4,194,492	4,493,828
1370-12201	31101391	VOI-TIS Match: Projects	12,673	1,003	7,830	7,830	7,830
1370-12202	31101141	Grounds Maintenance	155,138	120,641	761,478	716,123	762,798
1370-12300	31101151	Transportation/Marshals	214	-	-	-	-
1370-12400	31101161	Security and Tactical Units	83,921	162,047	303,941	302,656	302,656
1370-12410	31101171	Tactical Team	140,611	170,416	170,163	170,105	170,925

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1370-12420	31101181	K-9 Unit	14,324	38,621	21,368	21,537	21,537
1370-12430	31101191	Special Investigation Unit	755,065	799,138	866,584	864,612	949,665
1370-12600	31101201	Classification	2,831,318	3,008,268	3,172,070	1,538,528	1,611,355
1370-12700	31101211	Inmate Commissary	2,586	-	153	153	153
1370-12800	31101221	Inmate Accounts Unit	365,682	362,431	435,559	395,668	450,550
1370-12900	31101231	Records and Identification Unit	1,239,958	1,303,935	1,365,353	1,456,137	1,573,495
1370-13100	31101241	Rhabilitation - General	364,891	343,698	335,495	338,811	356,283
1370-13200	31101251	Health Services - General	4,644,103	5,808,842	4,625,562	5,603,772	5,428,735
1370-13201	31101261	Health Services - Nursing Services	4,605,039	4,877,848	5,136,699	5,141,411	5,562,424
1370-13202	31101271	Health Services - Dental Services	853,207	821,081	840,717	898,505	952,803
1370-13203	31101281	Health Services - Pharmacy Services	2,929,521	2,991,443	3,695,088	2,859,158	1,857,456
1370-13204	31101291	Health Services - Physician Services	706,500	933,947	1,069,995	966,973	920,872
1370-13205	31101301	Health Services-Mental Hlth & Retardation Svs	1,143,051	1,334,907	1,690,529	1,752,283	2,003,738
1370-13300	31101311	Special Services - General	733,182	648,189	387,230	400,364	408,465
1370-13301	31101321	Special Services - AIDS Counseling	228,172	257,873	260,119	260,144	266,766
1370-13302	31101331	Special Services - Substance Abuse	769,649	769,107	929,618	987,750	1,052,553
1370-13303	31101341	VOI/TIS Match - Drug	10,884	14,828	9,000	-	-
1370-13304	31101411	Case Management	-	-	-	1,639,951	1,811,004
1370-13400	31101351	Education/ Voc. Training /Recreation	2,202,512	2,328,917	2,562,266	2,466,089	2,496,748
1370-15000	31101361	Special Projects	134,382	-	-	-	-
1370-15200	31101371	Correctional Industries	231,386	231,386	231,386	231,386	231,386
1382-10000	31261011	Transitional Services	-	89,362	340,267	416,174	637,867
1382-10100	31261021	Reintegration Services Unit	-	-	132,292	-	74,625
		<b>Total General Revenue</b>	<b>116,329,546</b>	<b>123,065,305</b>	<b>124,257,412</b>	<b>125,045,631</b>	<b>122,666,172</b>

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1370-51200	31151152	National Criminal Histories Improvement Project	-	-	10,000	10,000	-
		Subtotal CFDA No. 16.554	-	-	10,000	10,000	-
1370-50200	31151012	Federal Crime Bill Funds	484,803	384,704	6,611,843	6,090,070	5,749,391
		Subtotal CFDA No. 16.586	484,803	384,704	6,611,843	6,090,070	5,749,391
1370-50520	31151072	Residential Drug Treatment	216,138	207,107	207,145	139,458	76,875
		Subtotal CFDA No. 16.593	216,138	207,107	207,145	139,458	76,875
1370-50300	31151022	Criminal Alien Assistance Program	1,806,353	615	614,869	1,374,838	760,584
		Subtotal CFDA No. 16.606	1,806,353	615	614,869	1,374,838	760,584
1370-50400	31151042	Adult Basic Eduaction	66,901	90,098	100,000	100,000	100,000
		Subtotal CFDA No. 84.002	66,901	90,098	100,000	100,000	100,000
1370-50410	31151052	Title 1 : Education of Incarceration	118,400	211,014	90,000	318,667	100,481
		Subtotal CFDA No. 84.013	118,400	211,014	90,000	318,667	100,481
1370-50420	31151092	IDEA Part B: Special Education	56,614	79,353	100,000	90,257	100,219
		Subtotal CFDA No. 84.341	56,614	79,353	100,000	90,257	100,219
1370-50430	31151082	Perkins Grant: VocEd	28,115	28,341	30,000	30,000	30,000
		Subtotal CFDA No. 84.048	28,115	28,341	30,000	30,000	30,000
1370-50900	31151162	Title V - Innovative Education Strategies	-	1,506	2,500	1,106	1,200
		Subtotal CFDA No. 84.341	-	1,506	2,500	1,106	1,200

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1370-51000	31151132	Title IV - IASA	-	2,146	2,000	1,127	1,200
		Subtotal CFDA No. 84.348	-	2,146	2,000	1,127	1,200
1370-50800	31151122	Title II -Professional Development	-	6,953	16,000	1,400	1,500
		Subtotal CFDA No. 84.367	-	6,953	16,000	1,400	1,500
1370-50500	31151062	Aids Counseling and Testing	166,292	163,164	173,796	177,826	189,141
		Subtotal CFDA No. 93.940	166,292	163,164	173,796	177,826	189,141
		<b>Total Federal Funds</b>	<b>2,943,616</b>	<b>1,175,001</b>	<b>7,958,153</b>	<b>8,334,749</b>	<b>7,110,591</b>
1370-80100	31201013	Custody of U.S. Detainees	2,456,374	1,811,063	136,875	216,739	136,875
		<b>Total Restricted Receipts</b>	<b>2,456,374</b>	<b>1,811,063</b>	<b>136,875</b>	<b>216,739</b>	<b>136,875</b>
		<b>Total - Institutional Corrections</b>	<b>122,865,496</b>	<b>126,819,996</b>	<b>136,217,115</b>	<b>136,931,094</b>	<b>136,094,286</b>
1380-14000	31251011	Probation and Parole Unit	8,241,914	8,448,967	9,673,982	9,015,451	9,881,361
1380-14040	31251021	Project Safe Streets	171,645	167,635	206,259	224,664	228,179
1380-14050	31251031	Risk Assessment Unit	543,217	-	-	-	-
1380-14200	31251041	Home Confinement Unit	1,287,410	1,362,314	1,461,628	1,431,713	1,538,339
1380-14300	31251051	Transitional Housing for Women	567,413	541,359	534,673	515,237	495,426
1380-15000	31251061	Furlough Program	53,934	-	-	-	-
1381-10000	31251071	Community Corrections - Administration	125,872	135,507	226,105	138,682	141,449

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1381-10300	31251081	Office of Victim Services	80,290	85,260	94,274	101,288	88,237
		<b>Total General Revenue</b>	<b>11,071,695</b>	<b>10,741,042</b>	<b>12,196,921</b>	<b>11,427,035</b>	<b>12,372,991</b>
1380-51300	31301062	Offender Re-entry Initiative	-	257,965	951,372	1,017,750	963,230
1381-50600	31301042	Offender Re-entry Initiative	4,270	-	-	-	-
		Subtotal CFDA No. 16.202	4,270	257,965	951,372	1,017,750	963,230
1381-50100	31301102	Sex Offender Management Task Force	-	22,810	122,539	190,516	154,062
		Subtotal CFDA No. 16.203	-	22,810	122,539	190,516	154,062
1380-51200	31301032	Victim Services	52,275	62,275	57,962	62,771	35,718
		Subtotal CFDA No. 16.575	52,275	62,275	57,962	62,771	35,718
1380-51400	31301082	Project Safe Streets Expansion	-	30,293	164,760	165,323	160,341
1380-51500	31301092	High Risk Discharge Planning	-	127,428	242,000	358,215	235,750
		Subtotal CFDA No. 16.579	-	157,721	406,760	523,538	396,091
1380-51600	31301112	Probation/Drug Court	-	-	83,831	36,310	77,929
		Subtotal CFDA No. 16.585	-	-	83,831	36,310	77,929
1380-50710	31301012	Domestic Violence Enhancement	89,623	10,084	80,000	80,080	80,080
		Subtotal CFDA No. 16.590	89,623	10,084	80,000	80,080	80,080
1380-51100	31301022	Community Transition Training	9,160	19,267	51,125	56,803	56,803
		Subtotal CFDA No. 84.331	9,160	19,267	51,125	56,803	56,803

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1380-51700	31301122	CJDAS	-	-	-	72,000	92,900
		Subtotal CFDA No. 93.276	-	-	-	72,000	92,900
		<b>Total Federal Funds</b>	<b>155,328</b>	<b>530,122</b>	<b>1,753,589</b>	<b>2,039,768</b>	<b>1,856,813</b>
		<b>Total - Community Corrections</b>	<b>11,227,023</b>	<b>11,271,164</b>	<b>13,950,510</b>	<b>13,466,803</b>	<b>14,229,804</b>
		<b>Department Total</b>	<b>143,815,780</b>	<b>148,261,475</b>	<b>161,163,442</b>	<b>162,516,672</b>	<b>162,228,387</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>137,096,214</b>	<b>143,881,389</b>	<b>147,450,150</b>	<b>148,105,766</b>	<b>146,602,300</b>
		<b>Federal Funds</b>	<b>3,127,232</b>	<b>1,800,396</b>	<b>9,711,742</b>	<b>10,860,192</b>	<b>9,308,564</b>
		<b>Restricted Receipts</b>	<b>2,456,374</b>	<b>1,811,063</b>	<b>136,875</b>	<b>216,739</b>	<b>136,875</b>
		<b>Other Funds</b>	<b>1,135,960</b>	<b>768,627</b>	<b>3,864,675</b>	<b>3,333,975</b>	<b>6,180,648</b>
		<b>Internal Service Funds</b>	<b>[11,521,591]</b>	<b>[12,145,689]</b>	<b>[13,046,493]</b>	<b>[13,216,551]</b>	<b>[13,560,549]</b>
		<b>Grand Total: Corrections</b>	<b>143,815,780</b>	<b>148,261,475</b>	<b>161,163,442</b>	<b>162,516,672</b>	<b>162,228,387</b>



## Department of Corrections - Internal Service Programs

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
7110-40400	31401019	Warehouse Facility	285,762	221,371	242,530	242,530	367,000
7110-41800	31401029	Merchandise Inventory	3,996,683	5,011,131	4,544,994	4,544,994	4,544,994
7110-41900	31401039	General Services Fund - General Rotary	1,017,334	765,857	1,177,937	1,199,091	1,249,376
7130-40100	31351019	Howard Center Telephone Operations	780,724	696,373	856,507	803,597	890,536
7210-41100	31451029	Correctional Industries - Inventory	3,306,952	3,135,167	3,570,562	3,570,562	3,570,562
7210-41200	31451039	Correctional Industries - Operating	2,063,041	2,183,626	2,338,730	2,540,544	2,622,848
7210-41300	31451019	Capital Expenditure - Corr. Industries	71,095	132,164	315,233	315,233	315,233
<b>Grand Total: Internal Service Programs</b>			<b>11,521,591</b>	<b>12,145,689</b>	<b>13,046,493</b>	<b>13,216,551</b>	<b>13,560,549</b>