

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2009

Donald L. Carcieri, Governor

Technical Appendix

Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1310-10000	10.077	3050101.01	Director of Corrections	574,492	740,560	897,435	866,836	899,294
1310-10100	10.077	3050102.01	Legal Services	495,764	491,786	588,180	584,763	604,834
1310-10200	10.077	3050103.01	Internal Affairs	556,525	566,154	613,333	585,640	618,415
1360-10000	10.077	3050104.01	Administration - General	452,708	454,996	449,994	439,272	453,522
1360-11100	10.077	3050105.01	Office of Financial Resources	688,565	643,269	795,450	672,740	778,531
1360-11300	10.077	3050106.01	Business Management Unit	517,780	567,162	652,841	640,112	710,116
1360-11500	10.077	3050107.01	Physical Resources Unit	911,146	897,873	1,008,121	945,050	986,994
1360-12100	10.077	3050108.01	Office of Human Resources	938,328	(34,261)	144,073	140,207	144,073
1360-12300	10.077	3050109.01	Payroll Unit	282,465	(2,618)	863	846	863
1360-12500	10.077	3050110.01	Training Unit	1,379,547	1,696,767	2,689,483	1,541,388	2,294,661
1360-13100	10.077	3050111.01	Office of Management Information	2,751,309	1,371,244	1,622,987	2,225,211	920,660
1360-13300	10.077	3050112.01	Office of Planning and Research	485,268	554,364	606,693	590,038	618,925
1360-13400	10.077	3050113.01	Policy Unit	124,248	244,423	231,373	278,595	290,953
1360-13301	10.077	3050114.01	Match - Protecting Inmates	57,760	235,383	46,020	44,828	-
1310-10300	10.077	3050115.01	Community Dialogue	-	4,500	-	18,577	19,093
1360-88000	10.077	3050300.01	COLA Reserve	-	-	119,270	119,270	118,405
1360-88100	10.077	3050990.01	Central Management Program Reduction	-	-	-	-	(151,767)
Total General Revenue				10,215,905	8,431,602	10,466,116	9,693,373	9,307,572
1360-50200	10.077	3052101.02	J-Link Imaging System	25,035	3,985	-	-	-
Subtotal CFDA No. 16.579				25,035	3,985	-	-	-
1360-50400	10.077	3052103.02	Protecting Inmates/Safeguarding Communities	190,130	251,038	359,452	140,115	-
Subtotal CFDA No. 16.735				190,130	251,038	359,452	140,115	-
1360-50300	10.077	3052102.02	Homeland Security	800	38,641	-	-	-
Subtotal CFDA No. 97.005				800	38,641	-	-	-

Department of Corrections

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Total Federal Funds				215,965	293,664	359,452	140,115	-
Total - Central Management				10,431,870	8,725,266	10,825,568	9,833,488	9,307,572
1398-10000	10.077	3055101.01	Parole Board	848,670	874,334	923,020	875,743	922,836
1398-10100	10.077	3055102.01	Community Notification Program	297,352	314,359	336,036	334,715	349,468
Total General Revenue				1,146,022	1,188,693	1,259,056	1,210,458	1,272,304
1398-50100	10.077	3060101.02	Victim Services - Parole	31,932	37,770	33,002	41,000	43,000
Subtotal CFDA No. 16.575				31,932	37,770	33,002	41,000	43,000
Total Federal Funds				31,932	37,770	33,002	41,000	43,000
Total - Parole Board				1,177,954	1,226,463	1,292,058	1,251,458	1,315,304
1370-90400	10.077	3065101.05	RICAP - Fire Code Safety Improvements	300,000	-	-	-	-
1370-91100	10.077	3077101.05	RICAP - Reintegration Center State Match	-	2,663,226	1,195,123	-	-
1370-91300	10.077	3080101.05	RICAP - General Renovations - Maximum	74,463	6,000	-	-	-
1370-91600	10.077	3090101.05	RICAP - Roof/Masonry Ren. - Women's	1,082,051	1,050,705	1,000,000	-	-
1370-92000	10.077	3096101.05	RICAP - Women's Bathroom Renovations	112,618	-	856,000	-	-
1370-92300	10.077	3098101.05	RICAP - Bernadette Guay Building	1,463	193,997	497,000	-	-
1370-92400	10.077	3099101.05	RICAP - Heating and Temperature Control	66,321	-	-	-	-
1370-93100	10.077	3104101.05	RICAP - High Security - Infrastructure Improve.	38,551	-	-	-	-
1370-93600	10.077	3109101.05	RICAP - Corrections Asset Protection	-	1,154,366	-	-	-
1370-93607	10.077	7077101.05	RICAP - Asset Protection	-	-	2,500,000	3,221,711	2,500,000
1370-91307	10.077	7077102.05	RICAP - Maximum General Renovation	-	-	400,000	403,105	450,000
1370-91607	10.077	7077103.05	RICAP - Roof/Masonry Ren. - Women's	-	-	-	1,026,103	-
1370-92007	10.077	7077104.05	RICAP - Women's Bathroom Renovations	-	-	-	856,000	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1370-92307	10.077	7077105.05	RICAP - Bernadette Guay Building	-	-	-	981,644	230,000
1370-91107	10.077	7077106.05	RICAP - Reintegration Center State Match	-	-	-	2,319,020	-
1370-91200	10.077	7077108.05	RICAP - New Women's Correctional Facility	-	-	-	-	100,000
Total Other Funds				1,675,467	5,068,294	6,448,123	8,807,583	3,280,000
1370-10000	10.077	3110101.01	Institutions/Operations - General	1,063,757	1,209,122	1,243,948	1,304,871	1,324,695
1370-10001	10.077	3110102.01	RIBCO COLA FY 2005	-	3,950	1,502,318	1,502,318	-
1370-10100	10.077	3110103.01	Distribution Account	1,377,547	1,387,571	1,375,086	1,408,650	1,463,046
1370-10500	10.077	3110104.01	VOI/TIS Match - Administration	22	6,868	12,432	10,758	11,133
1370-11100	10.077	3110105.01	High Security	7,360,915	7,409,768	8,856,229	8,265,834	8,546,427
1370-11200	10.077	3110106.01	Maximum Security	12,494,363	12,916,100	14,094,372	13,153,589	13,600,788
1370-11300	10.077	3110107.01	Medium Security - Moran	17,567,337	17,859,180	20,985,426	18,785,236	19,452,142
1370-11400	10.077	3110108.01	Medium Security - Price	9,498,713	10,032,324	11,579,155	10,564,063	10,962,796
1370-11500	10.077	3110109.01	Minimum Security	10,579,377	11,255,510	13,004,427	11,863,112	12,219,980
1370-11600	10.077	3110110.01	Women's Facilities	8,206,494	8,579,822	9,854,432	9,104,644	9,470,564
1370-11700	10.077	3110111.01	Intake Services Center	19,430,351	19,713,195	21,001,328	20,331,168	20,765,753
1370-12100	10.077	3110112.01	Food Services Unit	6,601,986	6,898,897	7,755,169	6,980,338	7,338,355
1370-12200	10.077	3110113.01	Facility Maintenance Unit	4,460,368	4,540,594	4,719,332	4,686,792	4,446,324
1370-12202	10.077	3110114.01	Grounds Maintenance Unit	722,838	394,535	268,249	360,022	371,920
1370-12400	10.077	3110116.01	Security Crisis Units	177,422	204,155	328,514	264,635	362,827
1370-12410	10.077	3110117.01	Tactical Team	263,338	147,898	275,976	250,774	258,126
1370-12420	10.077	3110118.01	K-9 Unit	36,951	23,523	21,660	25,478	21,660
1370-12430	10.077	3110119.01	Special Investigation Unit	911,708	916,881	1,189,248	812,574	841,253
1370-12600	10.077	3110120.01	Classification	1,499,613	1,531,077	1,750,518	1,498,885	1,556,688
1370-12800	10.077	3110122.01	Inmate Accounts Unit	415,627	323,672	422,120	402,172	441,822
1370-12900	10.077	3110123.01	Records and Identification Unit	1,393,557	1,363,707	1,650,677	1,390,020	1,443,360
1370-13100	10.077	3110124.01	Rehabilitation - General	398,168	431,296	429,479	393,004	404,799

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1370-13200	10.077	3110125.01	Health Services - General	4,745,698	5,883,036	5,212,911	5,909,826	6,310,402
1370-13201	10.077	3110126.01	Health Services - Nursing Services	5,611,998	6,006,781	6,924,102	6,525,281	6,800,956
1370-13202	10.077	3110127.01	Health Services - Dental Services	948,344	931,770	1,137,976	908,711	939,053
1370-13203	10.077	3110128.01	Health Services - Pharmacy Services	2,824,229	3,391,141	3,023,985	3,412,063	3,618,633
1370-13204	10.077	3110129.01	Health Services - Physician Services	982,755	1,102,423	1,372,409	1,430,873	1,480,396
1370-13205	10.077	3110130.01	Health Services - Mental Health	1,774,346	1,960,565	2,340,422	2,233,033	2,521,831
1370-13300	10.077	3110131.01	Special Services - General	449,952	476,674	490,511	514,147	529,886
1370-13301	10.077	3110132.01	Special Services - AIDS Counseling	224,258	263,163	332,045	277,584	289,079
1370-13302	10.077	3110133.01	Special Services - Substance Abuse	1,026,060	1,052,271	1,162,966	1,129,367	1,161,607
1370-13400	10.077	3110135.01	Education/ Voc. Training /Recreation	2,214,984	2,638,599	2,388,995	2,869,099	2,970,057
1370-15200	10.077	3110137.01	Correctional Industries	231,386	231,386	231,386	225,139	231,386
1370-12201	10.077	3110139.01	VOI-TIS Match: Projects	-	-	7,830	7,619	7,830
1370-13304	10.077	3110141.01	Case Management	1,739,869	1,993,573	1,983,610	2,165,050	2,255,297
1382-10000	10.077	3110142.01	Transitional Services	587,877	802,137	1,157,754	1,112,931	1,145,142
1382-10100	10.077	3110143.01	Reintegration Services	-	-	369,508	9,730	-
1370-10101	10.077	3110144.01	Population Reduction	-	-	(4,003,454)	-	-
1370-10201	10.077	3110145.01	Women's Prisoner Reentry Grant Match	-	-	-	54,061	44,807
1370-88000	10.077	3110301.01	RIBCO COLA Reserve FY 2006	-	-	4,954,587	4,954,587	-
1370-88001	10.077	3110302.01	FY 2007 COLA Reserve	-	-	9,164,005	9,504,770	9,438,294
1370-88002	10.077	3110303.01	FY 2008 COLA Reserve	-	-	-	3,156,198	3,207,179
1370-99901	10.077	3110300.01	Institutional Corrections Reduction	-	-	-	51,911	(6,946,916)
Total General Revenue				127,822,208	133,883,164	160,571,643	159,810,917	151,309,377
1370-51700	10.077	3115120.02	Women's Prisoner Reentry Grant	-	-	-	174,378	119,706
Subtotal CFDA No. 16.202				-	-	-	174,378	119,706
1370-51500	10.077	3115119.02	Levels of Response to Traumatic Events	8,000	24,358	-	31,682	-

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			Subtotal CFDA No. 16.540	8,000	24,358	-	31,682	-
1370-51200	10.077	3115115.02	National Criminal Histories Improvement Proj.	10,004	-	400	-	-
			Subtotal CFDA No. 16.554	10,004	-	400	-	-
1370-50200	10.077	3115101.02	Federal Crime Bill Funds	5,756,237	6,395,504	-	-	-
			Subtotal CFDA No. 16.586	5,756,237	6,395,504	-	-	-
1370-50520	10.077	3115107.02	Residential Drug Treatment	76,199	62,120	-	22,169	29,952
			Subtotal CFDA No. 16.593	76,199	62,120	-	22,169	29,952
1370-50300	10.077	3115102.02	Criminal Alien Assistance Program	1,301,215	817,910	1,206,995	1,489,227	1,152,773
			Subtotal CFDA No. 16.606	1,301,215	817,910	1,206,995	1,489,227	1,152,773
1370-50310	10.077	3115103.02	Puncture Proof Vest Program	-	-	-	76,776	35,444
			Subtotal CFDA No.16.607	-	-	-	76,776	35,444
1370-50400	10.077	3115104.02	Adult Basic Education	76,767	73,372	95,900	100,000	100,150
			Subtotal CFDA No. 84.002	76,767	73,372	95,900	100,000	100,150
1370-50410	10.077	3115105.02	Remedial Reading & Mathematics	265,189	261,835	361,383	337,321	301,860
			Subtotal CFDA No. 84.013	265,189	261,835	361,383	337,321	301,860
1370-50420	10.077	3115109.02	IDEA Part B: Special Education	83,722	95,962	133,301	124,726	95,000
			Subtotal CFDA No. 84.341	83,722	95,962	133,301	124,726	95,000
1370-50430	10.077	3115108.02	Perkins Grant: VocEd	31,790	50,057	45,000	45,000	45,000
			Subtotal CFDA No. 84.048	31,790	50,057	45,000	45,000	45,000
1370-51000	10.077	3115113.02	Title IV - IASA	-	-	2,000	1,039	700
			Subtotal CFDA No. 84.348	-	-	2,000	1,039	700

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1370-50900	10.077	3115116.02	Title V - Innovative Education Strat	-	-	-	1,148	500
			Subtotal CFDA No. 84.341	-	-	-	1,148	500
1370-50800	10.077	3115112.02	Title II - Professional Development	275	-	1,480	2,114	900
			Subtotal CFDA No. 84.367	275	-	1,480	2,114	900
1370-51400	10.077	3115117.02	Men-2-B Role Mentoring	47,889	8,719	-	-	-
			Subtotal CFDA No. 93.235	47,889	8,719	-	-	-
1370-50500	10.077	3115106.02	Aids Counseling and Testing	164,910	132,481	188,370	162,567	186,332
			Subtotal CFDA No. 93.940	164,910	132,481	188,370	162,567	186,332
Total Federal Funds				7,822,197	7,922,318	2,034,829	2,568,147	2,068,317
1370-80200	10.077	3120103.03	Champlin Grant NEADS PUPS PRG.	2,423	-	-	-	-
Total Restricted Receipts				2,423	-	-	-	-
Total - Institutional Corrections				137,322,295	146,873,776	169,054,595	171,186,647	156,657,694
1380-14000	10.077	3125101.01	Probation and Parole Unit	9,504,955	10,077,835	12,020,286	11,684,613	12,763,790
1380-14040	10.077	3125102.01	Project Safe Streets	188,157	194,890	444,304	208,223	219,343
1380-14200	10.077	3125104.01	Home Confinement Unit	1,669,510	1,775,850	1,945,726	1,977,149	2,041,501
1380-15000	10.077	3125106.01	Furlough Program	119	-	-	-	-
1380-14300	10.077	3125105.01	Transitional Housing for Women	348,340	90	-	-	-
1381-10000	10.077	3125107.01	Community Corrections - Administration	133,943	139,096	165,620	162,158	167,340
1381-10300	10.077	3125108.01	Office of Victim Services	88,032	105,051	96,531	119,034	124,198

Department of Corrections

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1381-10301	10.077	3125109.01	Population Reduction	-	-	985,250	-	-
1380-90900	10.077	3125300.01	Community Corrections - Program Reduction	-	-	-	135,170	968,079
Total General Revenue				11,933,056	12,292,812	15,657,717	14,286,347	16,284,251
1380-51300	10.077	3130106.02	Offender Re-entry Initiative	250,993	362,046	-	-	-
Subtotal CFDA No. 16.202				250,993	362,046	-	-	-
1381-50100	10.077	3130110.02	Sex Offender Management Task Force	51,535	106,963	177,199	177,197	100,000
Subtotal CFDA No. 16.203				51,535	106,963	177,199	177,197	100,000
1380-51200	10.077	3130103.02	Victim Services	53,013	53,035	35,745	55,000	58,000
Subtotal CFDA No. 16.575				53,013	53,035	35,745	55,000	58,000
1380-51400	10.077	3130108.02	Project Safe Streets Expansion	78,119	60,317	-	-	-
1380-51500	10.077	3130109.02	High Risk Discharge Planning	319,982	200,633	-	318,779	106,745
Subtotal CFDA No. 16.579				398,101	260,950	-	318,779	106,745
1380-51600	10.077	3130111.02	Probation/Drug Court	91,179	99,948	-	112,886	98,510
Subtotal CFDA No. 16.585				91,179	99,948	-	112,886	98,510
1380-50710	10.077	3130101.02	Domestic Violence Enhancement	54,486	41,562	-	-	-
Subtotal CFDA No. 16.590				54,486	41,562	-	-	-
1380-51100	10.077	3130102.02	Scholarships for Women Releases	41,818	37,269	55,000	55,000	70,000
Subtotal CFDA No. 84.331				41,818	37,269	55,000	55,000	70,000

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1380-51700	10.077	3130112.02	CJDAS	52,894	37,088	112,273	85,435	96,163
			Subtotal CFDA No. 93.276	52,894	37,088	112,273	85,435	96,163
			Total Federal Funds	994,019	998,861	380,217	804,297	529,418
			Total - Community Corrections	12,927,075	13,291,673	16,037,934	15,090,644	16,813,669
			Department Total	161,859,194	170,117,178	197,210,155	197,362,237	184,094,239
Funds:			General Revenue	151,117,191	155,796,271	187,954,532	185,001,095	178,173,504
			Federal Funds	9,064,113	9,252,613	2,807,500	3,553,559	2,640,735
			Restricted Receipts	2,423	-	-	-	-
			Other Funds	1,675,467	5,068,294	6,448,123	8,807,583	3,280,000
			Internal Service Funds	[13,059,679]	[13,870,656]	[13,510,495]	[13,898,125]	[7,751,810]
			Grand Total: Corrections	161,859,194	170,117,178	197,210,155	197,362,237	184,094,239

Department of Corrections - Internal Service Programs

RIFANS Agency: 077

Legacy Account	Fund/ Agency	RISAIL Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
7130-40100	10.077	3135101.09	Howard Center Telephone Operations	962,427	-	-	-	-
7110-40400	10.077	3140101.09	Warehouse Facility	367,000	320,336	-	-	-
7110-41800	10.077	3140102.09	Merchandise Inventory	4,477,344	2,259,997	4,894,994	4,894,994	-
7110-41900	10.077	3140103.09	General Services Fund - General Rotary	945,575	3,615,841	1,159,821	1,211,192	211,535
7210-88000	10.077	3140300.09	COLA Reserve	-	-	-	138,001	50,761
7210-41300	10.077	3145101.09	Capital Expenditure - Corr. Industries	33,761	21,194	315,233	565,233	315,233
7210-41100	10.077	3145102.09	Correctional Industries - Inventory	3,807,379	5,415,353	4,382,710	4,382,710	4,382,710
7210-41200	10.077	3145103.09	Correctional Industries - Operating	2,466,193	2,237,935	2,757,737	2,705,995	2,791,571
7210-00000	10.077	3145998.09	Correctional Industries	-	-	-	-	-
Grand Total: Internal Service Programs				13,059,679	13,870,656	13,510,495	13,898,125	7,751,810