

State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2014

Lincoln D. Chafee, Governor

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
10.077	3050101.01	Director of Corrections	677,774	664,825	619,438	637,004	700,781
10.077	3050102.01	Office of Legal Services	577,220	596,524	565,215	365,429	508,081
10.077	3050103.01	Office of Internal Affairs	580,151	578,477	630,623	427,189	553,976
10.077	3050104.01	Administration - General	443,507	429,478	525,891	516,118	524,259
10.077	3050105.01	Office of Financial Resources	658,387	739,418	757,646	781,887	797,449
10.077	3050106.01	Business Management Unit	556,962	663,818	638,285	544,086	599,150
10.077	3050107.01	Physical Resources Unit	859,400	864,837	815,296	832,666	899,327
10.077	3050108.01	Office of Human Resources	49,116	46,359	138,550	131,010	130,966
10.077	3050109.01	Payroll Unit	536	1,061	1,024	1,310	1,310
10.077	3050110.01	Training Unit	1,504,574	1,847,076	2,044,998	2,029,923	2,057,843
10.077	3050111.01	Office of Management Information	681,457	645,348	1,242,604	921,341	1,171,947
10.077	3050112.01	Office of Planning and Research	511,330	623,903	615,093	513,440	609,537
10.077	3050113.01	Office of Policy Development	204,328	219,163	216,942	219,037	219,491
10.077	3050115.01	Community Dialogue Project	-	-	25,832	10,692	10,692
10.077	3050116.01	Inmate Accounts Unit	-	-	424,266	433,424	442,230
		<b>Total General Revenue</b>	<b>\$7,304,742</b>	<b>\$7,920,287</b>	<b>\$9,261,703</b>	<b>\$8,364,556</b>	<b>\$9,227,039</b>
10.077	3052105.02	National Crime Histories Improvement Project	-	-	-	16,695	-
		<b>Subtotal CFDA No. 16554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,695</b>	<b>-</b>
10.077	3052104.02	Justice and Mental Health Collaboration	-	3,570	22,246	45,805	-
		<b>Subtotal CFDA No. 16745</b>	<b>-</b>	<b>3,570</b>	<b>22,246</b>	<b>45,805</b>	<b>-</b>
10.077	4577113.02	P and P Rewrite	137,550	45,161	-	49,598	10,770
		<b>Subtotal CFDA No. 16803</b>	<b>137,550</b>	<b>45,161</b>	<b>-</b>	<b>49,598</b>	<b>10,770</b>
10.077	3052106.02	USDOJ Recidivism Reduction	-	-	-	763,770	45,094
		<b>Subtotal CFDA No. 16812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>763,770</b>	<b>45,094</b>
10.077	3052102.02	Homeland Security	(1,496)	-	-	-	-
		<b>Subtotal CFDA No. 97005</b>	<b>(1,496)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$136,054</b>	<b>\$48,731</b>	<b>\$22,246</b>	<b>\$875,868</b>	<b>\$55,864</b>
		<b>Total - Central Management</b>	<b>\$7,440,796</b>	<b>\$7,969,018</b>	<b>\$9,283,949</b>	<b>\$9,240,424</b>	<b>\$9,282,903</b>
10.077	3055101.01	Parole Board	763,299	770,932	949,368	912,906	963,784

# Department Of Corrections

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Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
10.077	3055102.01	Community Notification Program	340,919	369,525	382,101	381,497	390,649
		<b>Total General Revenue</b>	<b>\$1,104,218</b>	<b>\$1,140,457</b>	<b>\$1,331,469</b>	<b>\$1,294,403</b>	<b>\$1,354,433</b>
10.077	3060101.02	Victim Services - Parole	46,088	36,021	36,850	41,218	38,000
		<b>Subtotal CFDA No. 16575</b>	<b>46,088</b>	<b>36,021</b>	<b>36,850</b>	<b>41,218</b>	<b>38,000</b>
		<b>Total Federal Funds</b>	<b>\$46,088</b>	<b>\$36,021</b>	<b>\$36,850</b>	<b>\$41,218</b>	<b>\$38,000</b>
		<b>Total - Parole Board</b>	<b>\$1,150,306</b>	<b>\$1,176,478</b>	<b>\$1,368,319</b>	<b>\$1,335,621</b>	<b>\$1,392,433</b>
10.077	3110101.01	Institutions/Operations - General	872,878	841,815	1,333,289	1,206,627	1,201,745
10.077	3110102.01	RIBCO Settlement	121,450	-	-	-	-
10.077	3110103.01	Distribution Account	1,326,188	1,347,705	-	-	-
10.077	3110105.01	High Security	10,500,755	11,654,445	11,760,289	12,797,383	12,541,312
10.077	3110106.01	Maximum Security	16,278,339	17,862,294	17,913,054	18,281,808	17,616,079
10.077	3110107.01	Medium Security - Moran	24,497,503	26,589,620	26,288,184	28,013,062	27,431,761
10.077	3110108.01	Medium Security - Price	12,160,763	4,492,015	-	2,464	2,464
10.077	3110109.01	Minimum Security	12,705,268	14,981,783	14,907,658	14,145,183	14,214,374
10.077	3110110.01	Women's Facilities	11,084,223	11,809,908	11,958,819	12,983,507	12,435,162
10.077	3110111.01	Intake Services Center	23,385,830	26,319,441	27,773,736	27,655,902	26,720,762
10.077	3110112.01	Food Services Unit	7,857,847	8,012,767	-	-	-
10.077	3110113.01	Facility Maintenance Unit	4,241,442	4,384,067	-	-	-
10.077	3110114.01	Grounds Maintenance	108,698	280,652	-	-	-
10.077	3110116.01	Security and Tactical Units	124,266	153,067	297,509	255,168	305,168
10.077	3110117.01	Tactical Team	(19,538)	4,757	50,270	49,704	49,575
10.077	3110118.01	K-9 Unit	274,993	281,409	275,549	271,296	273,071
10.077	3110119.01	Special Investigations Unit	788,716	819,211	802,970	564,760	763,926
10.077	3110120.01	Classification	1,180,695	1,111,308	-	-	-
10.077	3110122.01	Inmate Accounts Unit	386,936	416,596	-	-	-
10.077	3110123.01	Records and ID Unit	1,543,165	1,846,263	1,716,128	1,850,255	1,863,008
10.077	3110124.01	Rehabilitation - General	429,104	437,851	-	-	-
10.077	3110125.01	Health Services - General	3,827,010	5,254,470	-	-	-

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Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
10.077	3110126.01	Health Services - Nursing Services	6,925,838	7,306,795	-	-	-
10.077	3110127.01	Health Services - Dental Services	1,040,187	802,529	-	-	-
10.077	3110128.01	Health Services - Pharmacy Services	2,833,494	2,754,948	-	-	-
10.077	3110129.01	Health Services - Physician Services	1,056,012	1,065,853	-	-	-
10.077	3110130.01	Health Services - Mental Health	1,857,058	2,010,315	-	-	-
10.077	3110131.01	Special Services - General	667,450	913,240	-	-	-
10.077	3110132.01	Special Services - Aids Counseling	308,762	236,905	-	-	-
10.077	3110133.01	Special Services - Substance Abuse	1,354,081	1,248,358	-	-	-
10.077	3110135.01	Education/Vocational Training/Recreation	2,567,976	2,723,443	-	-	-
10.077	3110137.01	Correctional Industries	217,903	260,418	-	-	-
10.077	3110141.01	Case Management	2,101,686	2,180,806	-	-	-
10.077	3110142.01	Transitional Services	1,086,131	969,766	-	-	-
10.077	3110145.01	Women's Reentry Grant - Match	33,413	-	-	-	-
		<b>Total General Revenue</b>	<b>\$155,726,522</b>	<b>\$161,374,820</b>	<b>\$115,077,455</b>	<b>\$118,077,119</b>	<b>\$115,418,407</b>
10.077	3115120.02	Women's Reentry Grant	51,010	(56)	-	-	-
		<b>Subtotal CFDA No. 16202</b>	<b>51,010</b>	<b>(56)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3115115.02	National Crime Histories Improvement Project	62,791	26,593	-	-	-
		<b>Subtotal CFDA No. 16554</b>	<b>62,791</b>	<b>26,593</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3115107.02	Residential Drug Treatment	40,498	43,935	-	-	-
		<b>Subtotal CFDA No. 16593</b>	<b>40,498</b>	<b>43,935</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3115102.02	State Criminal Alien Assistance Program	1,026,129	702,694	643,633	702,695	705,034
		<b>Subtotal CFDA No. 16606</b>	<b>1,026,129</b>	<b>702,694</b>	<b>643,633</b>	<b>702,695</b>	<b>705,034</b>
10.077	3115103.02	Puncture Proof Vest Program	6,960	750	56,492	56,492	56,492
		<b>Subtotal CFDA No. 16607</b>	<b>6,960</b>	<b>750</b>	<b>56,492</b>	<b>56,492</b>	<b>56,492</b>
10.077	3115121.02	Reduction and Prevention Strategy-Male Offenders	78,887	99,306	-	-	-
		<b>Subtotal CFDA No. 16738</b>	<b>78,887</b>	<b>99,306</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	4577109.02	Family Reunification Programming	133,893	166,254	-	-	-
10.077	4577110.02	Access to Employment for Transitioning Offenders	125,229	227,143	-	-	-
		<b>Subtotal CFDA No. 16803</b>	<b>259,122</b>	<b>393,397</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
10.077	3115104.02	Adult Basic Education	66,835	71,370	-	-	-
		<b>Subtotal CFDA No. 84002</b>	<b>66,835</b>	<b>71,370</b>	-	-	-
10.077	3115105.02	Remedial Reading and Math	304,374	363,403	-	-	-
		<b>Subtotal CFDA No. 84013</b>	<b>304,374</b>	<b>363,403</b>	-	-	-
10.077	3115109.02	IDEA Part B - Special Education	114,939	122,469	-	-	-
		<b>Subtotal CFDA No. 84027</b>	<b>114,939</b>	<b>122,469</b>	-	-	-
10.077	3115108.02	Education Incarcerated Men/Women	91,004	59,819	-	-	-
		<b>Subtotal CFDA No. 84048</b>	<b>91,004</b>	<b>59,819</b>	-	-	-
10.077	3115113.02	Title IV - IASA	89	52	-	-	-
		<b>Subtotal CFDA No. 84186</b>	<b>89</b>	<b>52</b>	-	-	-
10.077	3115112.02	Title II - Professional Development	-	(2)	-	-	-
		<b>Subtotal CFDA No. 84367</b>	<b>-</b>	<b>(2)</b>	-	-	-
10.077	4577112.02	ARRA IDEA Part B	128,772	13,677	-	-	-
		<b>Subtotal CFDA No. 84391</b>	<b>128,772</b>	<b>13,677</b>	-	-	-
		<b>Total Federal Funds</b>	<b>\$2,231,410</b>	<b>\$1,897,407</b>	<b>\$700,125</b>	<b>\$759,187</b>	<b>\$761,526</b>
10.077	3120104.03	SLF College Education Program	-	27,498	29,758	-	-
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>\$27,498</b>	<b>\$29,758</b>	-	-
21.077	7077101.05	RICAP - Asset Protection	1,180,733	1,402,489	-	-	-
21.077	7077102.05	RICAP - Maximum - General Renovations	-	75,978	-	-	-
21.077	7077103.05	RICAP - Roof/Masonry Renovations - Women's	700,193	503,833	-	-	-
21.077	7077104.05	RICAP - Women's Bath Renovations	46,251	206,574	-	-	-
21.077	7077105.05	RICAP - Bernadette Guay Work Release Roof	137,045	207,762	-	-	-
21.077	7077106.05	RICAP - D - Building State Match	876,941	60,303	-	-	-
21.077	7077107.05	ISC Exterior Envelope And HVAC	2,455	-	-	-	-
21.077	7077110.05	RICAP - Minimum Security Kitchen Expansion	-	109,392	-	-	-
		<b>Total Operating Transfers from Other Funds</b>	<b>\$2,943,618</b>	<b>\$2,566,331</b>	-	-	-
		<b>Total - Custody and Security</b>	<b>\$160,901,550</b>	<b>\$165,866,056</b>	<b>\$115,807,338</b>	<b>\$118,836,306</b>	<b>\$116,179,933</b>
10.077	3125101.01	Probation and Parole Unit	11,329,535	11,862,927	-	-	-
10.077	3125102.01	Project Safe Streets	107,852	116,048	-	-	-

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10.077	3125104.01	Home Confinement Unit	2,053,629	2,187,846	-	-	-
10.077	3125107.01	Community Corrections - General	66	-	-	-	-
10.077	3125108.01	Office of Victim Services	93,042	52,774	-	-	-
10.077	3136101.01	Distribution Account	-	-	1,493,565	1,462,736	1,436,709
10.077	3136102.01	Food Services Unit	-	-	8,082,058	8,249,209	8,268,635
10.077	3136103.01	Facility Maintenance Unit	-	-	4,362,391	4,024,972	4,362,957
10.077	3136104.01	Grounds Maintenance	-	-	460,966	467,821	467,643
10.077	3136105.01	Classification	-	-	1,336,929	1,130,664	1,192,362
		<b>Total General Revenue</b>	<b>\$13,584,124</b>	<b>\$14,219,595</b>	<b>\$15,735,909</b>	<b>\$15,335,402</b>	<b>\$15,728,306</b>
10.077	3130107.02	Young Adult Sex Offender Supervision & Treatment	17,405	27,317	-	-	-
10.077	3130110.02	Sex Offender Management Task Force	58,016	62,583	-	-	-
		<b>Subtotal CFDA No. 16203</b>	<b>75,421</b>	<b>89,900</b>	-	-	-
10.077	3130103.02	Victim Services	53,697	63,952	-	-	-
		<b>Subtotal CFDA No. 16575</b>	<b>53,697</b>	<b>63,952</b>	-	-	-
10.077	3130109.02	High Risk Discharge Planning	(151)	-	-	-	-
		<b>Subtotal CFDA No. 16579</b>	<b>(151)</b>	-	-	-	-
10.077	3130111.02	Probation/Drug Court	20,065	74,667	-	-	-
		<b>Subtotal CFDA No. 16585</b>	<b>20,065</b>	<b>74,667</b>	-	-	-
10.077	3130105.02	Sex Offender Assess. and Homeless Discharge Plan	116,586	99,500	-	-	-
		<b>Subtotal CFDA No. 16738</b>	<b>116,586</b>	<b>99,500</b>	-	-	-
10.077	4577111.02	Stimulus - Probation/Drug Court	31,157	-	-	-	-
		<b>Subtotal CFDA No. 16803</b>	<b>31,157</b>	-	-	-	-
10.077	3130113.02	Family Focus Initiative	1,781	43,392	-	-	-
		<b>Subtotal CFDA No. 16812</b>	<b>1,781</b>	<b>43,392</b>	-	-	-
10.077	3130102.02	Scholarships for Women Releases	68,798	35,322	-	-	-
		<b>Subtotal CFDA No. 84331</b>	<b>68,798</b>	<b>35,322</b>	-	-	-
		<b>Total Federal Funds</b>	<b>\$367,354</b>	<b>\$406,733</b>	-	-	-
10.077	3133101.03	Drug Market Intervention	12,347	40,309	-	-	-
10.077	3133102.03	DOC Indirect Cost Recovery	-	24,963	-	-	-

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	<b>Total Restricted Receipts</b>		<b>\$12,347</b>	<b>\$65,272</b>	-	-	-
21.077	7077113.05	RICAP - Asset Protection	-	-	4,000,000	5,906,014	3,000,000
21.077	7077114.05	RICAP - Maximum - General Renovations	-	-	1,100,000	800,000	800,000
21.077	7077115.05	RICAP - Roof/Masonry Renovations - Women's	-	-	1,850,000	700,000	1,000,000
21.077	7077116.05	RICAP - Women's Bath Renovations	-	-	1,235,000	1,125,816	-
21.077	7077117.05	RICAP - Bernadette Guay Work Release Roof	-	-	600,000	35,000	1,165,000
21.077	7077118.05	RICAP - D - Building State Match - Reintegration C	-	-	-	261,760	-
21.077	7077119.05	RICAP - ISC Exterior Envelope And HVAC	-	-	1,400,000	580,000	4,000,000
21.077	7077122.05	RICAP - Minimum Security Kitchen Expansion	-	-	214,600	214,600	2,485,392
21.077	7077124.05	RICAP - Medium Infrastructure	-	-	1,000,000	100,000	4,719,359
	<b>Total Operating Transfers from Other Funds</b>		-	-	<b>\$11,399,600</b>	<b>\$9,723,190</b>	<b>\$17,169,751</b>
	<b>Total - Institutional Support</b>		<b>\$13,963,825</b>	<b>\$14,691,600</b>	<b>\$27,135,509</b>	<b>\$25,058,592</b>	<b>\$32,898,057</b>
10.077	3141101.01	Rehabilitation - General	-	-	466,752	415,815	422,943
10.077	3141102.01	Special Services - General	-	-	666,628	1,002,050	1,005,593
10.077	3141103.01	Special Services - Substance Abuse	-	-	1,376,663	1,378,401	1,380,709
10.077	3141104.01	Education/Vocational Training/Recreation	-	-	2,701,487	2,439,138	2,572,326
10.077	3141105.01	Correctional Industries	-	-	231,386	-	231,386
10.077	3141106.01	Case Management	-	-	2,216,744	2,322,496	2,341,064
10.077	3141107.01	Transitional Services	-	-	1,218,748	1,174,700	1,175,754
	<b>Total General Revenue</b>		-	-	<b>\$8,878,408</b>	<b>\$8,732,600</b>	<b>\$9,129,775</b>
10.077	3142103.02	Residential Drug Treatment	-	-	40,500	55,768	68,341
	<b>Subtotal CFDA No. 16593</b>		-	-	<b>40,500</b>	<b>55,768</b>	<b>68,341</b>
10.077	3142108.02	Reduction and Prevention Strategy-Male Offenders	-	-	25,538	61,936	13,383
	<b>Subtotal CFDA No. 16738</b>		-	-	<b>25,538</b>	<b>61,936</b>	<b>13,383</b>
10.077	4577114.02	Family Reunification Programming	-	-	62,263	111,316	32,197
10.077	4577115.02	Access to Employment for Transitioning Offenders	-	-	52,555	104,159	32,197
	<b>Subtotal CFDA No. 16803</b>		-	-	<b>114,818</b>	<b>215,475</b>	<b>64,394</b>
10.077	3142111.02	Family Focus Initiative	-	-	139,066	194,318	48,081

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	<b>Subtotal CFDA No. 16812</b>	-	-	<b>139,066</b>	<b>194,318</b>	<b>48,081</b>
10.077	3142101.02 Adult Basic Education	-	-	73,779	90,963	90,963
	<b>Subtotal CFDA No. 84002</b>	-	-	<b>73,779</b>	<b>90,963</b>	<b>90,963</b>
10.077	3142102.02 Remedial Reading and Math	-	-	456,292	385,362	390,405
	<b>Subtotal CFDA No. 84013</b>	-	-	<b>456,292</b>	<b>385,362</b>	<b>390,405</b>
10.077	3142105.02 IDEA Part B - Special Education	-	-	141,582	105,277	105,277
	<b>Subtotal CFDA No. 84027</b>	-	-	<b>141,582</b>	<b>105,277</b>	<b>105,277</b>
10.077	3142104.02 Education Incarcerated Men/Women	-	-	61,844	78,231	78,231
	<b>Subtotal CFDA No. 84048</b>	-	-	<b>61,844</b>	<b>78,231</b>	<b>78,231</b>
10.077	3142109.02 Scholarships for Women Releases	-	-	29,393	110	-
	<b>Subtotal CFDA No. 84331</b>	-	-	<b>29,393</b>	<b>110</b>	<b>-</b>
10.077	3142106.02 Title II - Professional Development	-	-	467	237	237
	<b>Subtotal CFDA No. 84367</b>	-	-	<b>467</b>	<b>237</b>	<b>237</b>
	<b>Total Federal Funds</b>	-	-	<b>\$1,083,279</b>	<b>\$1,187,677</b>	<b>\$859,312</b>
10.077	3121101.03 SLF College Education Program	-	-	-	29,758	29,758
	<b>Total Restricted Receipts</b>	-	-	-	<b>\$29,758</b>	<b>\$29,758</b>
	<b>Total - Institutional Based Rehab/Pop Mgmt</b>	-	-	<b>\$9,961,687</b>	<b>\$9,950,035</b>	<b>\$10,018,845</b>
10.077	3127101.01 Health Services - General	-	-	3,431,151	3,683,242	4,248,580
10.077	3127102.01 Health Services - Nursing Services	-	-	7,592,813	6,720,911	7,756,512
10.077	3127103.01 Health Services - Dental Services	-	-	1,063,868	801,946	807,239
10.077	3127104.01 Health Services - Pharmacy Services	-	-	2,873,357	2,717,923	2,723,669
10.077	3127105.01 Health Services - Physician Services	-	-	851,717	1,266,080	1,327,156
10.077	3127106.01 Health Services - Mental Health	-	-	2,093,944	2,287,596	2,306,995
10.077	3127107.01 Special Services - Aids Counseling	-	-	233,758	235,448	235,859
10.077	3127108.01 Medical Records	-	-	335,638	477,181	483,259
	<b>Total General Revenue</b>	-	-	<b>\$18,476,246</b>	<b>\$18,190,327</b>	<b>\$19,889,269</b>
	<b>Total - Healthcare Svcs</b>	-	-	<b>\$18,476,246</b>	<b>\$18,190,327</b>	<b>\$19,889,269</b>
10.077	3129101.01 Probation and Parole	-	-	10,708,017	11,219,435	11,572,057
10.077	3129102.01 Project Safe Streets	-	-	108,703	110,418	110,257



# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
10.077	3129103.01	Home Confinement Unit	-	-	2,107,046	1,813,442	1,980,055
10.077	3129104.01	Community Corrections -General	-	-	958	958	958
10.077	3129105.01	Office of Victims Services	-	-	113,153	113,153	113,153
10.077	3129106.01	Parole	-	-	708,013	588,416	646,005
10.077	3129107.01	Parole-EMP	-	-	786,197	706,528	709,484
		<b>Total General Revenue</b>	-	-	<b>\$14,532,087</b>	<b>\$14,552,350</b>	<b>\$15,131,969</b>
10.077	3131102.02	Young Adult Sex offender Supervision and Treatment	-	-	64,816	67,945	16,986
10.077	3131103.02	Sex Offender Management Task Force	-	-	31,272	35,760	-
		<b>Subtotal CFDA No. 16203</b>	-	-	<b>96,088</b>	<b>103,705</b>	<b>16,986</b>
10.077	3131101.02	Victims Services	-	-	57,000	57,000	57,000
		<b>Subtotal CFDA No. 16575</b>	-	-	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
10.077	3131104.02	Probation/Drug Court	-	-	-	10,285	-
		<b>Subtotal CFDA No. 16585</b>	-	-	-	<b>10,285</b>	-
		<b>Total Federal Funds</b>	-	-	<b>\$153,088</b>	<b>\$170,990</b>	<b>\$73,986</b>
10.077	3134102.03	DOC Indirect Cost Recovery	-	-	31,639	43,604	35,132
		<b>Total Restricted Receipts</b>	-	-	<b>\$31,639</b>	<b>\$43,604</b>	<b>\$35,132</b>
		<b>Total - Community Corrections</b>	-	-	<b>\$14,716,814</b>	<b>\$14,766,944</b>	<b>\$15,241,087</b>
		<b>Total General Revenue</b>	<b>\$177,719,606</b>	<b>\$184,655,159</b>	<b>\$183,293,277</b>	<b>\$184,546,757</b>	<b>\$185,879,198</b>
		<b>Total Federal Funds</b>	<b>\$2,780,906</b>	<b>\$2,388,892</b>	<b>\$1,995,588</b>	<b>\$3,034,940</b>	<b>\$1,788,688</b>
		<b>Total Restricted Receipts</b>	<b>\$12,347</b>	<b>\$92,770</b>	<b>\$61,397</b>	<b>\$73,362</b>	<b>\$64,890</b>
		<b>Total Operating Transfers from Other Funds</b>	<b>\$2,943,618</b>	<b>\$2,566,331</b>	<b>\$11,399,600</b>	<b>\$9,723,190</b>	<b>\$17,169,751</b>
<b>Grand Total Department Of Corrections</b>			<b>\$183,456,477</b>	<b>\$189,703,152</b>	<b>\$196,749,862</b>	<b>\$197,378,249</b>	<b>\$204,902,527</b>

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Internal Service Funds</b>							
53.077	3053101.09	Central Distribution Center - Inventory	-	-	5,681,459	5,681,459	5,681,459
53.077	3053102.09	Central Distribution Center - Operating	-	-	1,753,230	1,460,669	1,020,488
		<b>Total - Central Management</b>	-	-	<b>\$7,434,689</b>	<b>\$7,142,128</b>	<b>\$6,701,947</b>
53.077	3140102.09	Merchandise Inventory	4,166,027	4,052,408	-	-	-
53.077	3140103.09	Merchandise Operating	982,195	1,368,168	-	-	-
54.077	3145101.09	Capital Expenditure - Correctional Industries	98,095	139,995	415,233	415,233	415,233
54.077	3145102.09	Inventory	2,705,822	2,132,484	4,382,710	4,382,710	4,382,710
54.077	3145103.09	Operating Expenses	2,398,365	1,809,528	2,555,272	3,440,880	3,543,143
54.077	3145300.09	COLA Reserve	52,213	-	-	-	-
		<b>Total - Institutional Based Rehab/Pop Mgmt</b>	<b>\$10,402,717</b>	<b>\$9,502,583</b>	<b>\$7,353,215</b>	<b>\$8,238,823</b>	<b>\$8,341,086</b>
		<b>Total Internal Service Funds</b>	<b>\$10,402,717</b>	<b>\$9,502,583</b>	<b>\$14,787,904</b>	<b>\$15,380,951</b>	<b>\$15,043,033</b>