

State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2015

Lincoln D. Chafee, Governor

**Dedication**

*This year's budget documents are dedicated to the  
Memory of William V. Golas, Jr.  
Sr. Budget Analyst 1987 - 2013*

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# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.077	3050101.01	Director of Corrections	664,825	608,284	700,781	696,265	724,594
10.077	3050102.01	Office of Legal Services	596,524	499,522	482,275	481,365	530,511
10.077	3050103.01	Office of Internal Affairs	578,477	532,599	553,976	553,705	559,587
10.077	3050104.01	Administration - General	429,478	450,616	524,259	525,924	532,012
10.077	3050105.01	Office of Financial Resources	739,418	761,061	780,849	791,676	799,661
10.077	3050106.01	Business Management Unit	663,818	546,561	599,150	594,496	612,555
10.077	3050107.01	Physical Resources Unit	864,837	674,837	878,534	674,077	659,436
10.077	3050108.01	Office of Human Resources	46,359	32,566	130,966	119,131	119,131
10.077	3050109.01	Payroll Unit	1,061	833	1,310	1,507	1,507
10.077	3050110.01	Training Unit	1,847,076	1,723,123	1,971,387	1,448,860	2,083,633
10.077	3050111.01	Office of Management Information	645,348	858,539	1,171,947	1,081,699	1,200,566
10.077	3050112.01	Office of Planning and Research	623,903	549,326	609,537	578,352	587,506
10.077	3050113.01	Office of Policy Development	219,163	217,929	219,146	217,525	219,464
10.077	3050115.01	Community Dialogue Project	-	-	10,692	-	-
10.077	3050116.01	Inmate Accounts Unit	-	404,605	442,230	434,536	440,811
		<b>Total General Revenue</b>	<b>\$7,920,287</b>	<b>\$7,860,401</b>	<b>\$9,077,039</b>	<b>\$8,199,118</b>	<b>\$9,070,974</b>
10.077	3052105.02	National Crime Histories Improvement Project	-	8	-	-	-
		<b>Subtotal CFDA No. 16554</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3052108.02	WINFACTS P & P Re-Write	-	43,036	-	-	-
		<b>Subtotal CFDA No. 16738</b>	<b>-</b>	<b>43,036</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3052104.02	Justice and Mental Health Collaboration	3,570	1,892	-	-	-
		<b>Subtotal CFDA No. 16745</b>	<b>3,570</b>	<b>1,892</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3052107.02	SEARCH	-	12,751	-	-	-
		<b>Subtotal CFDA No. 16751</b>	<b>-</b>	<b>12,751</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	4577113.02	P and P Rewrite	45,161	17,289	10,770	-	-
		<b>Subtotal CFDA No. 16803</b>	<b>45,161</b>	<b>17,289</b>	<b>10,770</b>	<b>-</b>	<b>-</b>
10.077	3052106.02	USDOJ Recidivism Reduction	-	79,170	45,094	611,699	117,996
		<b>Subtotal CFDA No. 16812</b>	<b>-</b>	<b>79,170</b>	<b>45,094</b>	<b>611,699</b>	<b>117,996</b>
		<b>Total Federal Funds</b>	<b>\$48,731</b>	<b>\$154,146</b>	<b>\$55,864</b>	<b>\$611,699</b>	<b>\$117,996</b>

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
	<b>Total - Central Management</b>	<b>\$7,969,018</b>	<b>\$8,014,547</b>	<b>\$9,132,903</b>	<b>\$8,810,817</b>	<b>\$9,188,970</b>
10.077	3055101.01 Parole Board	770,932	794,875	963,784	896,418	1,032,410
10.077	3055102.01 Community Notification Program	369,525	371,262	390,649	381,203	388,692
	<b>Total General Revenue</b>	<b>\$1,140,457</b>	<b>\$1,166,137</b>	<b>\$1,354,433</b>	<b>\$1,277,621</b>	<b>\$1,421,102</b>
10.077	3060101.02 Victim Services - Parole	36,021	38,238	38,000	38,000	38,000
	<b>Subtotal CFDA No. 16575</b>	<b>36,021</b>	<b>38,238</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
	<b>Total Federal Funds</b>	<b>\$36,021</b>	<b>\$38,238</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>
	<b>Total - Parole Board</b>	<b>\$1,176,478</b>	<b>\$1,204,375</b>	<b>\$1,392,433</b>	<b>\$1,315,621</b>	<b>\$1,459,102</b>
10.077	3110101.01 Institutions/Operations - General	841,815	1,058,973	1,201,745	1,394,436	1,275,167
10.077	3110103.01 Distribution Account	1,347,705	-	-	-	-
10.077	3110105.01 High Security	11,654,445	12,175,375	12,541,312	12,139,485	12,360,351
10.077	3110106.01 Maximum Security	17,862,294	18,205,361	17,616,079	18,235,135	18,648,096
10.077	3110107.01 Medium Security - Moran	26,589,620	27,829,038	27,431,761	27,429,188	27,958,893
10.077	3110108.01 Medium Security - Price	4,492,015	6,929	2,464	118,917	132,117
10.077	3110109.01 Minimum Security	14,981,783	15,399,538	14,214,374	15,621,685	15,627,043
10.077	3110110.01 Women's Facilities	11,809,908	12,170,190	12,435,162	12,199,476	12,420,582
10.077	3110111.01 Intake Services Center	26,319,441	27,759,750	26,720,762	26,451,585	26,885,191
10.077	3110112.01 Food Services Unit	8,012,767	(200)	-	-	-
10.077	3110113.01 Facility Maintenance Unit	4,384,067	-	-	-	-
10.077	3110114.01 Grounds Maintenance	280,652	-	-	-	-
10.077	3110116.01 Security and Tactical Units	153,067	142,897	305,168	311,479	311,117
10.077	3110117.01 Tactical Team	4,757	209,568	49,575	199,391	202,049
10.077	3110118.01 K-9 Unit	281,409	191,335	273,071	203,858	205,341
10.077	3110119.01 Special Investigations Unit	819,211	694,696	763,926	708,256	723,423
10.077	3110120.01 Classification	1,111,308	-	-	-	-
10.077	3110122.01 Inmate Accounts Unit	416,596	-	-	-	-
10.077	3110123.01 Records and ID Unit	1,846,263	1,939,525	1,863,008	1,967,286	1,998,541
10.077	3110124.01 Rehabilitation - General	437,851	-	-	-	-

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.077	3110125.01	Health Services - General	5,254,470	-	-	-	-
10.077	3110126.01	Health Services - Nursing Services	7,306,795	(111)	-	-	-
10.077	3110127.01	Health Services - Dental Services	802,529	-	-	-	-
10.077	3110128.01	Health Services - Pharmacy Services	2,754,948	-	-	-	-
10.077	3110129.01	Health Services - Physician Services	1,065,853	-	-	-	-
10.077	3110130.01	Health Services - Mental Health	2,010,315	-	-	-	-
10.077	3110131.01	Special Services - General	913,240	-	-	-	-
10.077	3110132.01	Special Services - Aids Counseling	236,905	-	-	-	-
10.077	3110133.01	Special Services - Substance Abuse	1,248,358	-	-	-	-
10.077	3110135.01	Education/Vocational Training/Recreation	2,723,443	(81)	-	-	-
10.077	3110137.01	Correctional Industries	260,418	-	-	-	-
10.077	3110141.01	Case Management	2,180,806	-	-	-	-
10.077	3110142.01	Transitional Services	969,766	-	-	-	-
		<b>Total General Revenue</b>	<b>\$161,374,820</b>	<b>\$117,782,783</b>	<b>\$115,418,407</b>	<b>\$116,980,177</b>	<b>\$118,747,911</b>
10.077	3115120.02	Women's Reentry Grant	(56)	-	-	-	-
		<b>Subtotal CFDA No. 16202</b>	<b>(56)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3115115.02	National Crime Histories Improvement Project	26,593	-	-	-	-
		<b>Subtotal CFDA No. 16554</b>	<b>26,593</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3115107.02	Residential Drug Treatment	43,935	(2)	-	-	-
		<b>Subtotal CFDA No. 16593</b>	<b>43,935</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3115102.02	State Criminal Alien Assistance Program	702,694	677,789	705,034	811,434	810,713
		<b>Subtotal CFDA No. 16606</b>	<b>702,694</b>	<b>677,789</b>	<b>705,034</b>	<b>811,434</b>	<b>810,713</b>
10.077	3115103.02	Puncture Proof Vest Program	750	-	56,492	152,452	-
		<b>Subtotal CFDA No. 16607</b>	<b>750</b>	<b>-</b>	<b>56,492</b>	<b>152,452</b>	<b>-</b>
10.077	3115121.02	Reduction and Prevention Strategy-Male Offenders	99,306	-	-	-	-
		<b>Subtotal CFDA No. 16738</b>	<b>99,306</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	4577109.02	Family Reunification Programming	166,254	-	-	-	-
10.077	4577110.02	Access to Employment for Transitioning Offenders	227,143	-	-	-	-
		<b>Subtotal CFDA No. 16803</b>	<b>393,397</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.077	3115110.02	INL CERT Training	-	17,430	-	7,653	-
		<b>Subtotal CFDA No. 19703</b>	-	<b>17,430</b>	-	<b>7,653</b>	-
10.077	3115104.02	Adult Basic Education	71,370	(4)	-	-	-
		<b>Subtotal CFDA No. 84002</b>	<b>71,370</b>	<b>(4)</b>	-	-	-
10.077	3115105.02	Remedial Reading and Math	363,403	(40)	-	-	-
		<b>Subtotal CFDA No. 84013</b>	<b>363,403</b>	<b>(40)</b>	-	-	-
10.077	3115109.02	IDEA Part B - Special Education	122,469	-	-	-	-
		<b>Subtotal CFDA No. 84027</b>	<b>122,469</b>	-	-	-	-
10.077	3115108.02	Education Incarcerated Men/Women	59,819	(1)	-	-	-
		<b>Subtotal CFDA No. 84048</b>	<b>59,819</b>	<b>(1)</b>	-	-	-
10.077	3115113.02	Title IV - IASA	52	-	-	-	-
		<b>Subtotal CFDA No. 84186</b>	<b>52</b>	-	-	-	-
10.077	3115112.02	Title II - Professional Development	(2)	-	-	-	-
		<b>Subtotal CFDA No. 84367</b>	<b>(2)</b>	-	-	-	-
10.077	4577112.02	ARRA IDEA Part B	13,677	-	-	-	-
		<b>Subtotal CFDA No. 84391</b>	<b>13,677</b>	-	-	-	-
		<b>Total Federal Funds</b>	<b>\$1,897,407</b>	<b>\$695,172</b>	<b>\$761,526</b>	<b>\$971,539</b>	<b>\$810,713</b>
10.077	3120104.03	SLF College Education Program	27,498	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>\$27,498</b>	-	-	-	-
21.077	7077101.05	RICAP - Asset Protection	1,402,489	-	-	-	-
21.077	7077102.05	RICAP - Maximum - General Renovations	75,978	-	-	-	-
21.077	7077103.05	RICAP - Roof/Masonry Renovations - Women's	503,833	-	-	-	-
21.077	7077104.05	RICAP - Women's Bath Renovations	206,574	-	-	-	-
21.077	7077105.05	RICAP - Bernadette Guay Work Release Roof	207,762	-	-	-	-
21.077	7077106.05	RICAP - D - Building State Match	60,303	-	-	-	-
21.077	7077110.05	RICAP - Minimum Security Kitchen Expansion	109,392	-	-	-	-
		<b>Total Operating Transfers from Other Funds</b>	<b>\$2,566,331</b>	-	-	-	-
		<b>Total - Custody and Security</b>	<b>\$165,866,056</b>	<b>\$118,477,955</b>	<b>\$116,179,933</b>	<b>\$117,951,716</b>	<b>\$119,558,624</b>
10.077	3125101.01	Probation and Parole Unit	11,862,927	-	-	-	-

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.077	3125102.01	Project Safe Streets	116,048	-	-	-	-
10.077	3125104.01	Home Confinement Unit	2,187,846	-	-	-	-
10.077	3125108.01	Office of Victim Services	52,774	-	-	-	-
10.077	3136101.01	Distribution Account	-	1,300,827	1,436,709	1,784,530	1,448,380
10.077	3136102.01	Food Services Unit	-	8,224,527	8,268,635	8,400,579	8,435,871
10.077	3136103.01	Facility Maintenance Unit	-	4,157,796	4,362,957	4,235,017	4,299,806
10.077	3136104.01	Grounds Maintenance	-	200,700	467,643	355,204	356,546
10.077	3136105.01	Classification	-	968,452	1,192,362	1,151,360	1,185,463
		<b>Total General Revenue</b>	<b>\$14,219,595</b>	<b>\$14,852,302</b>	<b>\$15,728,306</b>	<b>\$15,926,690</b>	<b>\$15,726,066</b>
10.077	3130107.02	Young Adult Sex Offender Supervision & Treatment	27,317	-	-	-	-
10.077	3130110.02	Sex Offender Management Task Force	62,583	-	-	-	-
		<b>Subtotal CFDA No. 16203</b>	<b>89,900</b>	-	-	-	-
10.077	3130103.02	Victim Services	63,952	-	-	-	-
		<b>Subtotal CFDA No. 16575</b>	<b>63,952</b>	-	-	-	-
10.077	3130111.02	Probation/Drug Court	74,667	-	-	-	-
		<b>Subtotal CFDA No. 16585</b>	<b>74,667</b>	-	-	-	-
10.077	3130105.02	Sex Offender Assess. and Homeless Discharge Plan	99,500	-	-	-	-
		<b>Subtotal CFDA No. 16738</b>	<b>99,500</b>	-	-	-	-
10.077	3130113.02	Family Focus Initiative	43,392	-	-	-	-
		<b>Subtotal CFDA No. 16812</b>	<b>43,392</b>	-	-	-	-
10.077	3130102.02	Scholarships for Women Releases	35,322	9	-	-	-
		<b>Subtotal CFDA No. 84331</b>	<b>35,322</b>	<b>9</b>	-	-	-
		<b>Total Federal Funds</b>	<b>\$406,733</b>	<b>\$9</b>	-	-	-
10.077	3133101.03	Drug Market Intervention	40,309	1,372	-	-	-
10.077	3133102.03	DOC Indirect Cost Recovery	24,963	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>\$65,272</b>	<b>\$1,372</b>	-	-	-
21.077	7077113.05	RICAP - Asset Protection	-	2,126,778	3,000,000	7,042,068	3,750,000
21.077	7077114.05	RICAP - Maximum - General Renovations	-	22,470	1,100,000	1,278,624	715,433
21.077	7077115.05	RICAP - Roof/Masonry Renovations - Women's	-	201,999	1,000,000	1,196,857	850,000

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
21.077	7077116.05	RICAP - Women's Bath Renovations	-	771,980	-	364,673	-
21.077	7077117.05	RICAP - Bernadette Guay Work Release Roof	-	6,888	1,165,000	596,556	896,556
21.077	7077118.05	RICAP - D - Building State Match - Reintegration C	-	45,517	-	220,022	-
21.077	7077119.05	RICAP - ISC Exterior Envelope And HVAC	-	283,647	4,000,000	2,356,327	3,933,749
21.077	7077122.05	RICAP - Minimum Security Kitchen Expansion	-	-	2,485,392	499,992	4,160,392
21.077	7077124.05	RICAP - Medium Infrastructure	-	-	4,719,359	1,261,421	4,833,931
		<b>Total Operating Transfers from Other Funds</b>	-	<b>\$3,459,279</b>	<b>\$17,469,751</b>	<b>\$14,816,540</b>	<b>\$19,140,061</b>
		<b>Total - Institutional Support</b>	<b>\$14,691,600</b>	<b>\$18,312,962</b>	<b>\$33,198,057</b>	<b>\$30,743,230</b>	<b>\$34,866,127</b>
10.077	3141101.01	Rehabilitation - General	-	360,942	422,943	429,351	444,478
10.077	3141102.01	Special Services - General	-	979,254	1,005,593	1,007,793	1,022,054
10.077	3141103.01	Special Services - Substance Abuse	-	1,183,876	1,380,709	1,322,354	1,323,001
10.077	3141104.01	Education/Vocational Training/Recreation	-	2,595,723	2,572,326	2,599,218	2,644,438
10.077	3141105.01	Correctional Industries	-	231,386	231,386	231,386	-
10.077	3141106.01	Case Management	-	2,284,544	2,341,064	2,324,728	2,370,588
10.077	3141107.01	Transitional Services	-	1,066,139	1,175,754	1,290,078	1,167,746
		<b>Total General Revenue</b>	-	<b>\$8,701,864</b>	<b>\$9,129,775</b>	<b>\$9,204,908</b>	<b>\$8,972,305</b>
10.077	3142103.02	Residential Drug Treatment	-	63,787	68,341	38,720	33,047
		<b>Subtotal CFDA No. 16593</b>	-	<b>63,787</b>	<b>68,341</b>	<b>38,720</b>	<b>33,047</b>
10.077	3142107.02	Access to Employment for Transitioning Offenders	-	-	-	32,197	-
10.077	3142108.02	Reduction and Prevention Strategy-Male Offenders	-	40,426	13,383	53,532	53,532
10.077	3142110.02	Sex Offender Assess. and Homeless Discharge Plan	-	2	-	-	-
10.077	3142112.02	Family Reunification	-	-	-	32,197	-
		<b>Subtotal CFDA No. 16738</b>	-	<b>40,428</b>	<b>13,383</b>	<b>117,926</b>	<b>53,532</b>
10.077	4577114.02	Family Reunification Programming	-	119,469	32,197	83	-
10.077	4577115.02	Access to Employment for Transitioning Offenders	-	103,662	32,197	-	-
		<b>Subtotal CFDA No. 16803</b>	-	<b>223,131</b>	<b>64,394</b>	<b>83</b>	-
10.077	3142111.02	Family Focus Initiative	-	119,980	48,081	107,471	14,950
		<b>Subtotal CFDA No. 16812</b>	-	<b>119,980</b>	<b>48,081</b>	<b>107,471</b>	<b>14,950</b>



# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.077	3142101.02	Adult Basic Education	-	77,041	90,963	70,203	70,202
		<b>Subtotal CFDA No. 84002</b>	-	<b>77,041</b>	<b>90,963</b>	<b>70,203</b>	<b>70,202</b>
10.077	3142102.02	Remedial Reading and Math	-	258,458	390,405	295,968	295,968
		<b>Subtotal CFDA No. 84013</b>	-	<b>258,458</b>	<b>390,405</b>	<b>295,968</b>	<b>295,968</b>
10.077	3142105.02	IDEA Part B - Special Education	-	98,126	105,277	84,090	84,090
		<b>Subtotal CFDA No. 84027</b>	-	<b>98,126</b>	<b>105,277</b>	<b>84,090</b>	<b>84,090</b>
10.077	3142104.02	Education Incarcerated Men/Women	-	75,564	78,231	67,621	67,621
		<b>Subtotal CFDA No. 84048</b>	-	<b>75,564</b>	<b>78,231</b>	<b>67,621</b>	<b>67,621</b>
10.077	3142106.02	Title II - Professional Development	-	-	237	66	66
		<b>Subtotal CFDA No. 84367</b>	-	-	<b>237</b>	<b>66</b>	<b>66</b>
		<b>Total Federal Funds</b>	-	<b>\$956,515</b>	<b>\$859,312</b>	<b>\$782,148</b>	<b>\$619,476</b>
10.077	3121101.03	SLF College Education Program	-	25,395	29,758	28,864	29,164
		<b>Total Restricted Receipts</b>	-	<b>\$25,395</b>	<b>\$29,758</b>	<b>\$28,864</b>	<b>\$29,164</b>
		<b>Total - Institutional Based Rehab/Pop Mgmt</b>	-	<b>\$9,683,774</b>	<b>\$10,018,845</b>	<b>\$10,015,920</b>	<b>\$9,620,945</b>
10.077	3127101.01	Health Services - General	-	4,355,537	4,248,580	4,473,441	4,455,316
10.077	3127102.01	Health Services - Nursing Services	-	7,373,257	7,756,512	7,548,359	7,657,444
10.077	3127103.01	Health Services - Dental Services	-	801,787	807,239	1,018,824	1,043,004
10.077	3127104.01	Health Services - Pharmacy Services	-	2,476,812	2,723,669	2,500,029	2,486,842
10.077	3127105.01	Health Services - Physician Services	-	1,180,027	1,325,672	1,321,950	1,326,121
10.077	3127106.01	Health Services - Mental Health	-	2,187,033	2,058,479	2,008,170	2,054,422
10.077	3127107.01	Special Services - Aids Counseling	-	239,673	235,859	234,236	242,123
10.077	3127108.01	Medical Records	-	523,480	483,259	478,651	486,136
		<b>Total General Revenue</b>	-	<b>\$19,137,606</b>	<b>\$19,639,269</b>	<b>\$19,583,660</b>	<b>\$19,751,408</b>
		<b>Total - Healthcare Svcs</b>	-	<b>\$19,137,606</b>	<b>\$19,639,269</b>	<b>\$19,583,660</b>	<b>\$19,751,408</b>
10.077	3129101.01	Probation and Parole	-	11,101,743	11,572,057	11,454,088	11,614,565
10.077	3129102.01	Project Safe Streets	-	115,385	110,257	109,574	104,117
10.077	3129103.01	Home Confinement Unit	-	1,964,448	1,980,055	1,975,137	1,999,892
10.077	3129104.01	Community Corrections -General	-	57	958	958	958

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.077	3129105.01	Office of Victims Services	-	99,696	113,153	85,486	85,486
10.077	3129106.01	Parole	-	601,357	646,005	640,061	634,648
10.077	3129107.01	Parole-EMP	-	661,195	609,484	604,564	595,863
		<b>Total General Revenue</b>	-	<b>\$14,543,881</b>	<b>\$15,031,969</b>	<b>\$14,869,868</b>	<b>\$15,035,529</b>
10.077	3131102.02	Young Adult Sex offender Supervision and Treatment	-	27,314	16,986	46,078	11,518
10.077	3131103.02	Sex Offender Management Task Force	-	35,784	-	-	-
		<b>Subtotal CFDA No. 16203</b>	-	<b>63,098</b>	<b>16,986</b>	<b>46,078</b>	<b>11,518</b>
10.077	3131101.02	Victims Services	-	42,825	57,000	71,175	57,000
		<b>Subtotal CFDA No. 16575</b>	-	<b>42,825</b>	<b>57,000</b>	<b>71,175</b>	<b>57,000</b>
10.077	3131104.02	Probation/Drug Court	-	5	-	-	-
		<b>Subtotal CFDA No. 16585</b>	-	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Federal Funds</b>	-	<b>\$105,928</b>	<b>\$73,986</b>	<b>\$117,253</b>	<b>\$68,518</b>
10.077	3134102.03	DOC Indirect Cost Recovery	-	25,956	35,132	37,289	25,475
		<b>Total Restricted Receipts</b>	-	<b>\$25,956</b>	<b>\$35,132</b>	<b>\$37,289</b>	<b>\$25,475</b>
		<b>Total - Community Corrections</b>	-	<b>\$14,675,765</b>	<b>\$15,141,087</b>	<b>\$15,024,410</b>	<b>\$15,129,522</b>
		<b>Total General Revenue</b>	<b>\$184,655,159</b>	<b>\$184,044,974</b>	<b>\$185,379,198</b>	<b>\$186,042,042</b>	<b>\$188,725,295</b>
		<b>Total Federal Funds</b>	<b>\$2,388,892</b>	<b>\$1,950,008</b>	<b>\$1,788,688</b>	<b>\$2,520,639</b>	<b>\$1,654,703</b>
		<b>Total Restricted Receipts</b>	<b>\$92,770</b>	<b>\$52,723</b>	<b>\$64,890</b>	<b>\$66,153</b>	<b>\$54,639</b>
		<b>Total Operating Transfers from Other Funds</b>	<b>\$2,566,331</b>	<b>\$3,459,279</b>	<b>\$17,469,751</b>	<b>\$14,816,540</b>	<b>\$19,140,061</b>
<b>Grand Total</b>	<b>Department Of Corrections</b>		<b>\$189,703,152</b>	<b>\$189,506,984</b>	<b>\$204,702,527</b>	<b>\$203,445,374</b>	<b>\$209,574,698</b>

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Internal Service Funds</b>							
53.077	3053101.09	Central Distribution Center - Inventory	-	3,914,977	5,681,459	5,681,459	5,681,459
53.077	3053102.09	Central Distribution Center - Operating	-	1,619,736	1,020,488	1,590,006	1,058,099
53.077	3140102.09	Merchandise Inventory	4,052,408	-	-	-	-
53.077	3140103.09	Merchandise Operating	1,368,168	-	-	-	-
54.077	3145101.09	Capital Expenditure - Correctional Industries	139,995	99,915	415,233	415,233	415,233
54.077	3145102.09	Inventory	2,132,484	2,846,393	4,382,710	4,382,710	4,382,710
54.077	3145103.09	Operating Expenses	1,809,528	1,832,737	3,543,143	2,792,562	2,906,850
<b>Total - Internal Service Programs</b>			<b>\$9,502,583</b>	<b>\$10,313,758</b>	<b>\$15,043,033</b>	<b>\$14,861,970</b>	<b>\$14,444,351</b>
<b>Total Internal Service Funds</b>			<b>\$9,502,583</b>	<b>\$10,313,758</b>	<b>\$15,043,033</b>	<b>\$14,861,970</b>	<b>\$14,444,351</b>