

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Technical Appendix

Gina M. Raimondo, Governor

Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.077	3050101.01	Director of Corrections	608,284	653,255	724,594	620,917	569,590
10.077	3050102.01	Office of Legal Services	499,522	659,189	530,511	763,503	752,046
10.077	3050103.01	Office of Internal Affairs	532,599	625,427	559,587	533,038	477,810
10.077	3050104.01	Administration - General	450,616	380,055	532,012	416,486	424,867
10.077	3050105.01	Office of Financial Resources	761,061	813,879	799,661	858,382	881,415
10.077	3050106.01	Business Management Unit	546,561	600,272	612,555	640,000	666,736
10.077	3050107.01	Physical Resources Unit	674,837	638,870	659,436	712,847	741,091
10.077	3050108.01	Office of Human Resources	32,566	25,014	119,131	117,588	117,588
10.077	3050109.01	Payroll Unit	833	724	1,507	1,507	1,507
10.077	3050110.01	Training Unit	1,723,123	1,524,926	2,083,633	1,484,432	2,023,308
10.077	3050111.01	Office of Management Information	858,539	810,886	1,200,566	1,581,132	1,349,022
10.077	3050112.01	Office of Planning and Research	549,326	618,629	587,506	686,128	692,852
10.077	3050113.01	Office of Policy Development	217,929	178,305	219,464	215,962	225,239
10.077	3050116.01	Inmate Accounts Unit	404,605	430,894	440,811	370,767	385,765
		Total General Revenue	\$7,860,401	\$7,960,325	\$9,070,974	\$9,002,689	\$9,308,836
10.077	3052105.02	National Crime Histories Improvement Project	8	-	-	-	-
		Subtotal CFDA No. 16554	8	-	-	-	-
10.077	3052110.02	Violence Against Women Act (VAWA)	-	-	-	34,055	11,352
		Subtotal CFDA No. 16588	-	-	-	34,055	11,352
10.077	3052108.02	WINFACTS P & P Re-Write	43,036	44	-	-	-
10.077	3052109.02	JAG PREA Re-allocation Project	-	-	-	22,154	7,385
		Subtotal CFDA No. 16738	43,036	44	-	22,154	7,385
10.077	3052104.02	Justice and Mental Health Collaboration	1,892	-	-	-	-
		Subtotal CFDA No. 16745	1,892	-	-	-	-
10.077	3052107.02	SEARCH	12,751	-	-	-	-
		Subtotal CFDA No. 16751	12,751	-	-	-	-
10.077	4577113.02	P and P Rewrite	17,289	-	-	-	-
		Subtotal CFDA No. 16803	17,289	-	-	-	-
10.077	3052106.02	USDOJ Recidivism Reduction	79,170	217,825	117,996	412,278	99,624

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		Subtotal CFDA No. 16812	79,170	217,825	117,996	412,278	99,624
		Total Federal Funds	\$154,146	\$217,869	\$117,996	\$468,487	\$118,361
10.077	3054101.03	Google Settlement	-	-	344,240	344,240	-
		Total Restricted Receipts	-	-	\$344,240	\$344,240	-
		Total - Central Management	\$8,014,547	\$8,178,194	\$9,533,210	\$9,815,416	\$9,427,197
10.077	3055101.01	Parole Board	794,875	795,571	887,107	905,489	927,993
10.077	3055102.01	Community Notification Program	371,262	380,577	388,692	403,257	417,692
		Total General Revenue	\$1,166,137	\$1,176,148	\$1,275,799	\$1,308,746	\$1,345,685
10.077	3060101.02	Victim Services - Parole	38,238	37,999	38,000	40,764	38,000
		Subtotal CFDA No. 16575	38,238	37,999	38,000	40,764	38,000
		Total Federal Funds	\$38,238	\$37,999	\$38,000	\$40,764	\$38,000
		Total - Parole Board	\$1,204,375	\$1,214,147	\$1,313,799	\$1,349,510	\$1,383,685
10.077	3110101.01	Institutions/Operations - General	1,058,973	1,388,158	1,275,167	1,777,823	1,818,067
10.077	3110105.01	High Security	12,175,375	12,431,123	12,360,351	12,516,659	12,946,868
10.077	3110106.01	Maximum Security	18,205,361	18,834,277	18,648,096	19,555,180	20,099,305
10.077	3110107.01	Medium Security - Moran	27,829,038	28,517,956	27,958,893	29,380,993	28,938,275
10.077	3110108.01	Medium Security - Price	6,929	-	132,117	-	-
10.077	3110109.01	Minimum Security	15,399,538	15,079,200	15,627,043	16,011,419	16,831,694
10.077	3110110.01	Women's Facilities	12,170,190	12,197,591	12,420,582	12,319,605	13,303,491
10.077	3110111.01	Intake Services Center	27,759,750	28,539,289	26,885,191	29,189,596	28,578,378
10.077	3110112.01	Food Services Unit	(200)	-	-	-	-
10.077	3110116.01	Security and Tactical Units	142,897	196,611	311,117	347,193	352,315
10.077	3110117.01	Tactical Team	209,568	183,313	202,049	325,382	311,936
10.077	3110118.01	K-9 Unit	191,335	219,829	205,341	271,601	278,592
10.077	3110119.01	Special Investigations Unit	694,696	852,636	723,423	919,199	979,823
10.077	3110123.01	Records and ID Unit	1,939,525	2,051,080	1,998,541	2,125,922	2,132,721
10.077	3110126.01	Health Services - Nursing Services	(111)	-	-	-	-
10.077	3110135.01	Education/Vocational Training/Recreation	(81)	-	-	-	-

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		Total General Revenue	\$117,782,783	\$120,491,063	\$118,747,911	\$124,740,572	\$126,571,465
10.077	3115107.02	Residential Drug Treatment	(2)	-	-	-	-
		Subtotal CFDA No. 16593	(2)	-	-	-	-
10.077	3115102.02	State Criminal Alien Assistance Program	677,789	810,713	810,713	571,986	571,986
		Subtotal CFDA No. 16606	677,789	810,713	810,713	571,986	571,986
10.077	3115110.02	INL CERT Training	17,430	7,435	-	-	-
		Subtotal CFDA No. 19703	17,430	7,435	-	-	-
10.077	3115104.02	Adult Basic Education	(4)	-	-	-	-
		Subtotal CFDA No. 84002	(4)	-	-	-	-
10.077	3115105.02	Remedial Reading and Math	(40)	-	-	-	-
		Subtotal CFDA No. 84013	(40)	-	-	-	-
10.077	3115108.02	Education Incarcerated Men/Women	(1)	-	-	-	-
		Subtotal CFDA No. 84048	(1)	-	-	-	-
10.077	3115113.02	Title IV - IASA	-	(3)	-	-	-
		Subtotal CFDA No. 84186	-	(3)	-	-	-
		Total Federal Funds	\$695,172	\$818,145	\$810,713	\$571,986	\$571,986
		Total - Custody and Security	\$118,477,955	\$121,309,208	\$119,558,624	\$125,312,558	\$127,143,451
10.077	3136101.01	Distribution Account	1,300,827	1,207,943	1,448,380	1,571,118	1,594,666
10.077	3136102.01	Food Services Unit	8,224,527	8,413,173	8,435,871	8,714,696	9,230,335
10.077	3136103.01	Facility Maintenance Unit	4,157,796	4,609,792	4,299,806	4,207,708	4,176,201
10.077	3136104.01	Grounds Maintenance	200,700	113,680	356,546	373,073	378,350
10.077	3136105.01	Classification	968,452	965,007	1,185,463	1,172,492	1,216,115
		Total General Revenue	\$14,852,302	\$15,309,595	\$15,726,066	\$16,039,087	\$16,595,667
10.077	3130102.02	Scholarships for Women Releases	9	-	-	-	-
		Subtotal CFDA No. 84331	9	-	-	-	-
		Total Federal Funds	\$9	-	-	-	-
10.077	3133101.03	Drug Market Intervention	1,372	-	-	-	-
		Total Restricted Receipts	\$1,372	-	-	-	-
21.077	7077113.05	RICAP - Asset Protection	2,126,778	3,014,632	3,750,000	3,300,000	4,000,000

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21.077	7077114.05	RICAP - Maximum - General Renovations	22,470	1,830,912	715,433	1,366,271	900,000
21.077	7077115.05	RICAP - Roof/Masonry Renovations - Women's	201,999	267,738	850,000	1,000,000	166,000
21.077	7077116.05	RICAP - Women's Bath Renovations	771,980	69,996	80,821	153,161	-
21.077	7077117.05	RICAP - Bernadette Guay Work Release Roof	6,888	24,576	1,203,112	750,000	500,000
21.077	7077118.05	RICAP - D - Building State Match - Reintegration C	45,517	120,121	-	100,000	450,000
21.077	7077119.05	RICAP - ISC Exterior Envelope And HVAC	283,647	139,389	3,933,749	2,000,000	1,000,000
21.077	7077122.05	RICAP - Minimum Security Kitchen Expansion	-	-	4,160,392	3,000,000	1,100,000
21.077	7077124.05	RICAP - Medium Infrastructure	-	297,675	4,833,931	3,000,000	3,000,000
		Total Operating Transfers from Other Funds	\$3,459,279	\$5,765,039	\$19,527,438	\$14,669,432	\$11,116,000
		Total - Institutional Support	\$18,312,962	\$21,074,634	\$35,253,504	\$30,708,519	\$27,711,667
10.077	3141101.01	Rehabilitation - General	360,942	452,267	444,478	414,836	421,433
10.077	3141102.01	Special Services - General	979,254	1,020,351	1,022,054	1,062,877	1,087,329
10.077	3141103.01	Special Services - Substance Abuse	1,183,876	1,276,141	1,323,001	1,338,797	1,341,297
10.077	3141104.01	Education/Vocational Training/Recreation	2,595,723	2,655,331	2,644,438	2,773,403	2,917,813
10.077	3141105.01	Correctional Industries	231,386	228,372	-	110,000	110,000
10.077	3141106.01	Case Management	2,284,544	2,254,534	2,370,588	2,422,598	2,459,366
10.077	3141107.01	Transitional Services	1,066,139	1,150,671	1,167,746	1,181,140	1,187,321
		Total General Revenue	\$8,701,864	\$9,037,667	\$8,972,305	\$9,303,651	\$9,524,559
10.077	3142103.02	Residential Drug Treatment	63,787	38,715	33,047	46,464	26,834
		Subtotal CFDA No. 16593	63,787	38,715	33,047	46,464	26,834
10.077	3142107.02	Access to Employment for Transitioning Offenders	-	32,197	-	-	-
10.077	3142108.02	Reduction and Prevention Strategy-Male Offenders	40,426	53,527	53,532	59,591	44,694
10.077	3142110.02	Sex Offender Assess. and Homeless Discharge Plan	2	(2)	-	-	-
10.077	3142112.02	Family Reunification	-	26,866	-	38,356	12,500
		Subtotal CFDA No. 16738	40,428	112,588	53,532	97,947	57,194
10.077	4577114.02	Family Reunification Programming	119,469	68	-	-	-
10.077	4577115.02	Access to Employment for Transitioning Offenders	103,662	1	-	-	-
		Subtotal CFDA No. 16803	223,131	69	-	-	-

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10.077	3142111.02	Family Focus Initiative	119,980	61,246	14,950	61,174	-
		Subtotal CFDA No. 16812	119,980	61,246	14,950	61,174	-
10.077	3142113.02	Technology Breakthrough Grant	-	-	-	25,000	-
		Subtotal CFDA No. 17267	-	-	-	25,000	-
10.077	3142101.02	Adult Basic Education	77,041	64,795	70,202	81,539	66,209
		Subtotal CFDA No. 84002	77,041	64,795	70,202	81,539	66,209
10.077	3142102.02	Remedial Reading and Math	258,458	240,792	295,968	321,291	251,844
		Subtotal CFDA No. 84013	258,458	240,792	295,968	321,291	251,844
10.077	3142105.02	IDEA Part B - Special Education	98,126	82,137	84,090	103,139	65,604
		Subtotal CFDA No. 84027	98,126	82,137	84,090	103,139	65,604
10.077	3142104.02	Education Incarcerated Men/Women	75,564	64,004	67,621	116,106	84,226
		Subtotal CFDA No. 84048	75,564	64,004	67,621	116,106	84,226
10.077	3142109.02	Scholarships for Women Releases	-	(9)	-	-	-
		Subtotal CFDA No. 84331	-	(9)	-	-	-
10.077	3142106.02	Title II - Professional Development	-	60	66	124	123
		Subtotal CFDA No. 84367	-	60	66	124	123
		Total Federal Funds	\$956,515	\$664,397	\$619,476	\$852,784	\$552,034
10.077	3121101.03	SLF College Education Program	25,395	27,600	29,164	29,164	29,464
		Total Restricted Receipts	\$25,395	\$27,600	\$29,164	\$29,164	\$29,464
		Total - Institutional Based Rehab/Pop Mgmt	\$9,683,774	\$9,729,664	\$9,620,945	\$10,185,599	\$10,106,057
10.077	3127101.01	Health Services - General	4,355,537	3,944,610	3,620,804	3,567,969	3,772,162
10.077	3127102.01	Health Services - Nursing Services	7,373,257	7,425,001	7,657,444	7,747,704	7,727,646
10.077	3127103.01	Health Services - Dental Services	801,787	815,710	1,043,004	1,111,444	1,115,162
10.077	3127104.01	Health Services - Pharmacy Services	2,476,812	2,884,774	2,486,842	4,060,316	3,566,700
10.077	3127105.01	Health Services - Physician Services	1,180,027	1,153,259	1,326,121	1,350,168	1,384,998
10.077	3127106.01	Health Services - Mental Health	2,187,033	2,142,448	2,054,422	2,270,323	2,324,293
10.077	3127107.01	Special Services - Aids Counseling	239,673	246,515	242,123	252,882	260,055
10.077	3127108.01	Medical Records	523,480	592,742	486,136	595,321	620,166
		Total General Revenue	\$19,137,606	\$19,205,059	\$18,916,896	\$20,956,127	\$20,771,182

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		Total - Healthcare Svcs	\$19,137,606	\$19,205,059	\$18,916,896	\$20,956,127	\$20,771,182
10.077	3129101.01	Probation and Parole	11,101,743	11,557,772	11,614,565	11,216,848	12,074,297
10.077	3129102.01	Project Safe Streets	115,385	36,206	104,117	110,481	113,272
10.077	3129103.01	Home Confinement Unit	1,964,448	2,033,059	1,999,892	2,254,654	2,399,376
10.077	3129104.01	Community Corrections -General	57	7	958	1,437	1,282
10.077	3129105.01	Office of Victims Services	99,696	85,553	85,486	85,486	85,486
10.077	3129106.01	Parole	601,357	538,966	634,648	530,408	549,203
10.077	3129107.01	Parole-EMP	661,195	720,747	595,863	713,242	734,921
		Total General Revenue	\$14,543,881	\$14,972,310	\$15,035,529	\$14,912,556	\$15,957,837
10.077	3131102.02	Young Adult Sex offender Supervision and Treatment	27,314	39,217	11,518	18,379	-
10.077	3131103.02	Sex Offender Management Task Force	35,784	(8)	-	-	-
		Subtotal CFDA No. 16203	63,098	39,209	11,518	18,379	-
10.077	3131101.02	Victims Services	42,825	56,956	57,000	57,000	57,000
		Subtotal CFDA No. 16575	42,825	56,956	57,000	57,000	57,000
10.077	3131104.02	Probation/Drug Court	5	-	-	-	-
		Subtotal CFDA No. 16585	5	-	-	-	-
		Total Federal Funds	\$105,928	\$96,165	\$68,518	\$75,379	\$57,000
10.077	3134102.03	DOC Indirect Cost Recovery	25,956	25,783	25,475	30,999	17,594
		Total Restricted Receipts	\$25,956	\$25,783	\$25,475	\$30,999	\$17,594
		Total - Community Corrections	\$14,675,765	\$15,094,258	\$15,129,522	\$15,018,934	\$16,032,431
		Total General Revenue	\$184,044,974	\$188,152,167	\$187,745,480	\$196,263,428	\$200,075,231
		Total Federal Funds	\$1,950,008	\$1,834,575	\$1,654,703	\$2,009,400	\$1,337,381
		Total Restricted Receipts	\$52,723	\$53,383	\$398,879	\$404,403	\$47,058
		Total Operating Transfers from Other Funds	\$3,459,279	\$5,765,039	\$19,527,438	\$14,669,432	\$11,116,000
Grand Total	Department Of Corrections		\$189,506,984	\$195,805,164	\$209,326,500	\$213,346,663	\$212,575,670

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Internal Service Funds							
53.077	3053101.09	Central Distribution Center - Inventory	3,914,977	4,197,139	5,681,459	5,681,459	5,681,459
53.077	3053102.09	Central Distribution Center - Operating	1,619,736	1,533,540	1,058,099	1,096,671	1,086,638
54.077	3145101.09	Capital Expenditure - Correctional Industries	99,915	99,839	415,233	415,233	415,233
54.077	3145102.09	Inventory	2,846,393	2,202,025	4,382,710	4,382,710	4,382,710
54.077	3145103.09	Operating Expenses	1,832,737	2,031,524	2,906,850	2,478,378	2,430,109
Total - Internal Service Programs			\$10,313,758	\$10,064,067	\$14,444,351	\$14,054,451	\$13,996,149
Total Internal Service Funds			\$10,313,758	\$10,064,067	\$14,444,351	\$14,054,451	\$13,996,149