

State of Rhode Island and Providence Plantations

# Technical Appendix



Fiscal Year 2019

Gina M. Raimondo, Governor

## State of Rhode Island

## Technical Appendix

**077 - Department Of Corrections**

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Program 01077 - Central Management</b>						
10	3050101 - Director of Corrections	858,699	945,631	969,197	939,405	979,531
10	3050102 - Office of Legal Services	1,023,094	1,108,085	689,866	792,787	1,477,127
10	3050103 - Office of Internal Affairs	674,013	735,402	696,802	809,487	828,868
10	3050104 - Administration - General	395,219	383,294	463,777	438,936	446,881
10	3050105 - Office of Financial Resources	859,118	903,233	895,363	984,601	1,043,334
10	3050106 - Business Management Unit	640,939	644,509	715,054	606,942	662,457
10	3050107 - Physical Resources Unit	631,259	697,098	673,766	718,095	736,186
10	3050108 - Office of Human Resources	11,332	63,849	94,208	2,075,385	2,101,985
10	3050109 - Payroll Unit	992	1,286	1,619	1,378	1,378
10	3050110 - Training Unit	1,500,347	2,057,465	2,128,340	3,048,375	1,768,850
10	3050111 - Office of Management Information	1,085,325	1,149,058	1,216,005	4,428,478	4,451,425
10	3050112 - Office of Planning and Research	649,943	772,777	805,911	829,914	851,436
10	3050113 - Office of Policy Development	224,192	234,938	238,483	239,076	243,976
10	3050116 - Inmate Accounts Unit	339,524	359,758	406,341	376,700	385,032
<b>Total General Revenue</b>		<b>8,893,996</b>	<b>10,056,383</b>	<b>9,994,732</b>	<b>16,289,559</b>	<b>15,978,466</b>
10	3052110 - Violence Against Women Act (VAWA)	0	9,927	0	70,815	20,915
<b>Total CFDA 16588</b>		<b>0</b>	<b>9,927</b>	<b>0</b>	<b>70,815</b>	<b>20,915</b>
10	3052109 - JAG PREA Re-allocation Project	0	31,073	3,743	42,499	8,545

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**077 - Department Of Corrections**

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Program 01077 - Central Management</b>						
	<b>Total CFDA 16738</b>	<b>0</b>	<b>31,073</b>	<b>3,743</b>	<b>42,499</b>	<b>8,545</b>
10	3052106 - USDOJ Recidivism Reduction	49,046	0	0	0	0
	<b>Total CFDA 16812</b>	<b>49,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Federal Funds</b>	<b>49,046</b>	<b>41,000</b>	<b>3,743</b>	<b>113,314</b>	<b>29,460</b>
10	3054101 - Google Settlement	206,690	0	0	0	0
	<b>Total Restricted Receipts</b>	<b>206,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Central Management</b>	<b>9,149,732</b>	<b>10,097,383</b>	<b>9,998,475</b>	<b>16,402,873</b>	<b>16,007,926</b>
<b>Program 02077 - Parole Board</b>						
10	3055101 - Parole Board	918,638	887,312	1,005,127	966,985	981,901
10	3055102 - Community Notification Program	352,544	356,153	415,664	288,215	296,048
	<b>Total General Revenue</b>	<b>1,271,182</b>	<b>1,243,465</b>	<b>1,420,791</b>	<b>1,255,200</b>	<b>1,277,949</b>
10	3060101 - Victim Services - Parole	43,968	89,476	120,827	120,827	120,827
	<b>Total CFDA 16575</b>	<b>43,968</b>	<b>89,476</b>	<b>120,827</b>	<b>120,827</b>	<b>120,827</b>
	<b>Total Federal Funds</b>	<b>43,968</b>	<b>89,476</b>	<b>120,827</b>	<b>120,827</b>	<b>120,827</b>
	<b>Total Parole Board</b>	<b>1,315,150</b>	<b>1,332,941</b>	<b>1,541,618</b>	<b>1,376,027</b>	<b>1,398,776</b>
<b>Program 03077 - Custody and Security</b>						
10	3110101 - Institutions/Operations - General	1,443,528	2,514,242	1,679,162	10,473,572	10,622,458
10	3110102 - RIBCO Settlement	13,813,934	0	6,689,380	0	0
10	3110103 - Distribution Account	0	7,892	0	0	0

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<b>Program 03077 - Custody and Security</b>						
10	3110105 - High Security	11,844,295	13,601,202	13,467,217	12,615,481	11,966,874
10	3110106 - Maximum Security	19,236,939	20,734,272	20,438,424	21,449,974	21,891,085
10	3110107 - Medium Security - Moran	29,861,137	33,863,840	32,249,649	33,537,578	34,482,338
10	3110109 - Minimum Security	15,784,305	17,992,771	17,684,105	18,038,690	17,962,590
10	3110110 - Women's Facilities	12,127,420	11,642,612	10,864,315	12,266,702	12,349,357
10	3110111 - Intake Services Center	29,036,405	31,411,679	29,782,551	31,397,513	32,309,319
10	3110112 - Food Services Unit	0	(2,170)	0	0	0
10	3110116 - Security and Tactical Units	248,144	217,249	391,343	305,160	305,434
10	3110117 - Tactical Team	325,587	358,270	388,878	396,484	399,528
10	3110118 - K-9 Unit	310,126	452,960	490,714	537,166	541,737
10	3110119 - Special Investigations Unit	1,084,681	1,207,733	1,217,397	1,196,186	1,218,331
10	3110120 - Classification	1	0	0	0	0
10	3110123 - Records and ID Unit	2,069,318	2,373,745	2,550,325	2,374,246	2,419,789
10	3110126 - Health Services - Nursing Services	0	4,332	0	0	0
<b>Total General Revenue</b>		<b>137,185,820</b>	<b>136,380,629</b>	<b>137,893,460</b>	<b>144,588,752</b>	<b>146,468,840</b>
10	3115102 - State Criminal Alien Assistance Program	597,565	750,610	750,392	750,610	755,693
<b>Total CFDA 16606</b>		<b>597,565</b>	<b>750,610</b>	<b>750,392</b>	<b>750,610</b>	<b>755,693</b>
10	3115103 - National Vest Partnership Act	27,255	66,261	0	58,937	0

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<i>Program 03077 - Custody and Security</i>						
	<b>Total CFDA 16607</b>	<b>27,255</b>	<b>66,261</b>	<b>0</b>	<b>58,937</b>	<b>0</b>
10	3115124 - ATF - USDOJ	0	6,646	0	10,000	10,000
10	3115125 - FBI-USD 05	0	4,899	0	10,000	10,000
	<b>Total CFDA 16710</b>	<b>0</b>	<b>11,544</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
10	3115123 - US DOJ Asset Forfeiture	0	0	35,000	35,000	35,000
	<b>Total CFDA 97067</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
	<b>Total Federal Funds</b>	<b>624,820</b>	<b>828,415</b>	<b>785,392</b>	<b>864,547</b>	<b>810,693</b>
10	3120106 - Atf-usdoj	2,813	0	0	0	0
	<b>Total Restricted Receipts</b>	<b>2,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Custody and Security</b>	<b>137,813,453</b>	<b>137,209,044</b>	<b>138,678,852</b>	<b>145,453,299</b>	<b>147,279,533</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
<b><i>Program 04077 - Institutional Support</i></b>						
10	3136101 - Distribution Account	1,138,164	1,241,836	1,230,302	1,357,653	1,282,768
10	3136102 - Food Services Unit	7,990,741	7,449,529	7,870,277	7,445,291	7,502,894
10	3136103 - Facility Maintenance Unit	4,782,839	4,733,478	4,529,893	4,443,601	4,352,227
10	3136104 - Grounds Maintenance	190,605	187,447	265,110	291,366	328,151
10	3136105 - Classification	1,156,620	1,002,489	1,019,521	960,029	983,226
<b>Total General Revenue</b>		<b>15,258,969</b>	<b>14,614,780</b>	<b>14,915,103</b>	<b>14,497,940</b>	<b>14,449,266</b>
21	7077113 - RICAP - Asset Protection	1,822,590	3,242,067	3,922,042	3,000,000	3,000,000
21	7077114 - RICAP - Maximum - General Renovations	375,747	761,162	1,300,000	1,363,091	1,000,000
21	7077115 - RICAP - Roof/Masonry Renovations - Women's	475,858	124,923	1,075,000	1,261,143	250,000
21	7077118 - RICAP - D - Building State Match - Reintegration C	0	0	150,000	151,133	0
21	7077119 - RICAP - ISC Exterior Envelope And HVAC	22,293	0	2,027,455	2,027,455	1,500,000
21	7077124 - RICAP - Medium Infrastructure	16,313	23,688	7,283,688	7,695,001	5,000,000
21	7077125 - RICAP - Correctional Facilities Study	0	0	0	1,100,000	0
21	7077126 - RICAP - High Security Renovations and Repairs	0	0	0	0	1,000,000
<b>Total Operating Transfers from Other Funds</b>		<b>2,712,801</b>	<b>4,151,840</b>	<b>15,758,185</b>	<b>16,597,823</b>	<b>11,750,000</b>
<b>Total Institutional Support</b>		<b>17,971,770</b>	<b>18,766,620</b>	<b>30,673,288</b>	<b>31,095,763</b>	<b>26,199,266</b>
<b><i>Program 05077 - Institutional Based Rehab/Population Management</i></b>						
10	3141101 - Rehabilitation - General	630,737	716,202	524,033	591,691	597,948

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<b>Program 05077 - Institutional Based Rehab/Population Management</b>						
10	3141102 - Special Services - General	1,064,784	1,081,781	1,041,151	1,110,102	1,123,923
10	3141103 - Special Services - Substance Abuse	1,210,429	1,521,703	1,547,345	1,671,449	1,674,729
10	3141104 - Education/Vocational Training/Recreation	2,566,053	2,774,332	2,840,178	2,897,161	3,042,850
10	3141105 - Correctional Industries	78,254	88,559	80,000	89,000	89,000
10	3141106 - Case Management	2,460,498	2,550,723	2,515,474	2,738,774	2,792,186
10	3141107 - Transitional Services	990,824	1,160,570	1,146,339	2,297,306	2,336,960
10	3141108 - Medication/Mediation Assisted Treatment Program	0	1,347,145	2,000,000	2,002,872	2,002,545
<b>Total General Revenue</b>		<b>9,001,579</b>	<b>11,241,016</b>	<b>11,694,520</b>	<b>13,398,355</b>	<b>13,660,141</b>
10	3142114 - DOC MAT Program	0	0	0	90,000	90,000
10	3142115 - STR - Nurse Case Manager	0	0	0	100,000	0
<b>Total CFDA 0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>90,000</b>
10	3142103 - Residential Drug Treatment	27,650	27,928	42,475	32,276	27,594
<b>Total CFDA 16593</b>		<b>27,650</b>	<b>27,928</b>	<b>42,475</b>	<b>32,276</b>	<b>27,594</b>
10	3142107 - Access to Employment for Transitioning Offenders	0	14,402	0	0	0
10	3142108 - Reduction and Prevention Strategy-Male Offenders	31,228	29,504	50,000	50,000	50,000
10	3142112 - Family Reunification	36,149	36,729	41,682	39,209	50,000
<b>Total CFDA 16738</b>		<b>67,377</b>	<b>80,635</b>	<b>91,682</b>	<b>89,209</b>	<b>100,000</b>
10	3142113 - Technology Breakthrough Grant	819	0	0	0	0
<b>Total CFDA 17267</b>		<b>819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
10	3142101 - Adult Basic Education	66,822	64,674	66,364	61,326	55,000
	<b>Total CFDA 84002</b>	<b>66,822</b>	<b>64,674</b>	<b>66,364</b>	<b>61,326</b>	<b>55,000</b>
10	3142102 - Remedial Reading and Math	202,702	218,210	240,605	290,225	138,629
	<b>Total CFDA 84013</b>	<b>202,702</b>	<b>218,210</b>	<b>240,605</b>	<b>290,225</b>	<b>138,629</b>
10	3142105 - IDEA Part B - Special Education	56,024	55,215	60,119	54,625	54,481
	<b>Total CFDA 84027</b>	<b>56,024</b>	<b>55,215</b>	<b>60,119</b>	<b>54,625</b>	<b>54,481</b>
10	3142104 - Education Incarcerated Men/Women	78,012	83,397	83,587	79,961	79,961
	<b>Total CFDA 84048</b>	<b>78,012</b>	<b>83,397</b>	<b>83,587</b>	<b>79,961</b>	<b>79,961</b>
10	3142106 - Title II - Professional Development	74	110	110	221	221
	<b>Total CFDA 84367</b>	<b>74</b>	<b>110</b>	<b>110</b>	<b>221</b>	<b>221</b>
	<b>Total Federal Funds</b>	<b>499,480</b>	<b>530,170</b>	<b>584,942</b>	<b>797,843</b>	<b>545,886</b>
10	3121101 - SLF College Education Program	42,300	42,750	44,473	44,473	44,473
10	3121102 - TTEF College Class	0	0	0	5,043	0
	<b>Total Restricted Receipts</b>	<b>42,300</b>	<b>42,750</b>	<b>44,473</b>	<b>49,516</b>	<b>44,473</b>
	<b>Total Institutional Based Rehab/Population Management</b>	<b>9,543,359</b>	<b>11,813,936</b>	<b>12,323,935</b>	<b>14,245,714</b>	<b>14,250,500</b>



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**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
<b><i>Program 06077 - Healthcare Services</i></b>						
10	3127101 - Health Services - General	4,582,676	4,380,868	4,346,559	3,879,584	4,197,486
10	3127102 - Health Services - Nursing Services	7,331,046	7,467,830	8,183,697	8,573,320	8,668,053
10	3127103 - Health Services - Dental Services	1,359,012	1,396,892	1,480,090	1,443,864	1,450,825
10	3127104 - Health Services - Pharmacy Services	4,072,296	4,427,580	4,109,514	4,300,842	4,320,088
10	3127105 - Health Services - Physician Services	1,210,586	1,205,234	1,363,314	1,131,355	1,142,142
10	3127106 - Health Services - Mental Health	2,395,334	2,835,844	3,485,717	3,206,332	3,254,961
10	3127107 - Special Services - Aids Counseling	257,625	263,725	264,640	263,518	268,125
10	3127108 - Medical Records	573,117	528,610	566,722	589,550	604,508
<b>Total General Revenue</b>		<b>21,781,692</b>	<b>22,506,582</b>	<b>23,800,253</b>	<b>23,388,365</b>	<b>23,906,188</b>
<b>Total Healthcare Services</b>		<b>21,781,692</b>	<b>22,506,582</b>	<b>23,800,253</b>	<b>23,388,365</b>	<b>23,906,188</b>

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**077 - Department Of Corrections**

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<i>Program 07077 - Community Corrections</i>						
10	3129101 - Probation and Parole	11,537,298	12,298,192	12,603,941	12,348,337	12,627,919
10	3129102 - Project Safe Streets	0	0	115,160	0	2
10	3129103 - Home Confinement Unit	2,027,923	2,101,189	2,178,385	1,790,811	2,015,398
10	3129104 - Community Corrections -General	0	0	232	232	232
10	3129105 - Office of Victims Services	83,619	90,121	88,074	90,211	92,412
10	3129106 - Parole	547,621	560,076	561,071	520,697	531,134
10	3129107 - Parole-EMP	694,688	579,771	586,586	868,559	883,114
10	3129108 - Justice Reinvestment Initiative	0	481,605	1,398,520	890,161	1,131,785
10	3129109 - Sexual Offender Discharge Planning	0	173,869	1,050,000	0	0
<b>Total General Revenue</b>		<b>14,891,149</b>	<b>16,284,822</b>	<b>18,581,969</b>	<b>16,509,008</b>	<b>17,281,996</b>
10	3131101 - Victims Services	49,533	75,445	86,980	121,266	84,437
<b>Total CFDA 16575</b>		<b>49,533</b>	<b>75,445</b>	<b>86,980</b>	<b>121,266</b>	<b>84,437</b>
<b>Total Federal Funds</b>		<b>49,533</b>	<b>75,445</b>	<b>86,980</b>	<b>121,266</b>	<b>84,437</b>
10	3134102 - DOC Indirect Cost Recovery	14,436	12,325	14,895	14,895	14,883
<b>Total Restricted Receipts</b>		<b>14,436</b>	<b>12,325</b>	<b>14,895</b>	<b>14,895</b>	<b>14,883</b>
<b>Total Community Corrections</b>		<b>14,955,118</b>	<b>16,372,592</b>	<b>18,683,844</b>	<b>16,645,169</b>	<b>17,381,316</b>

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<i>Program 09077 - Internal Service Programs</i>						
53	3053101 - Central Distribution Center - Inventory	4,153,417	3,765,432	5,681,459	5,681,459	5,681,459
53	3053102 - Central Distribution Center - Operating	1,236,582	1,031,347	1,103,019	1,436,599	1,088,034
54	3145101 - Capital Expenditure - Correctional Industries	99,874	412	415,233	315,412	315,233
54	3145102 - Inventory	5,195,165	4,263,965	4,382,710	5,475,219	5,475,219
54	3145103 - Operating Expenses	1,683,810	2,054,009	2,783,761	2,219,739	2,260,138
<b>Total Other Funds</b>		<b>12,368,848</b>	<b>11,115,166</b>	<b>14,366,182</b>	<b>15,128,428</b>	<b>14,820,083</b>
<b>Total Internal Service Programs</b>		<b>12,368,848</b>	<b>11,115,166</b>	<b>14,366,182</b>	<b>15,128,428</b>	<b>14,820,083</b>
<b>Total General Revenue</b>		<b>208,284,387</b>	<b>212,327,677</b>	<b>218,300,828</b>	<b>229,927,179</b>	<b>233,022,846</b>
<b>Total Federal Funds</b>		<b>1,266,847</b>	<b>1,564,506</b>	<b>1,581,884</b>	<b>2,017,797</b>	<b>1,591,303</b>
<b>Total Restricted Receipts</b>		<b>266,239</b>	<b>55,075</b>	<b>59,368</b>	<b>64,411</b>	<b>59,356</b>
<b>Total Operating Transfers from Other Funds</b>		<b>2,712,801</b>	<b>4,151,840</b>	<b>15,758,185</b>	<b>16,597,823</b>	<b>11,750,000</b>
<b>Total Other Funds</b>		<b>12,368,848</b>	<b>11,115,166</b>	<b>14,366,182</b>	<b>15,128,428</b>	<b>14,820,083</b>
<b>Total Department Of Corrections</b>		<b>224,899,122</b>	<b>229,214,264</b>	<b>250,066,447</b>	<b>263,735,638</b>	<b>261,243,588</b>