

State of Rhode Island

Technical Appendix

Public Safety

066 - Department Of Attorney General

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01066 - Criminal</i>						
10	3000101 - Criminal	15,044,769	15,106,622	16,283,768	16,536,611	17,260,653
10	3000102 - Protection of State Witnesses	57,338	66,500	70,396	75,962	78,193
10	3000103 - State Match Medicaid Fraud	360,136	353,071	629,689	616,238	382,253
10	3000106 - Elder Justice	266,666	234,829	242,064	239,226	248,167
Total General Revenue		15,728,909	15,761,022	17,225,917	17,468,037	17,969,266
10	3005117 - Social Security Investigations	174,270	175,272	182,725	182,870	190,178
10	3005118 - Federal Forfeitures (Google Settlements)	3,835,556	20,010,225	10,416,742	12,547,941	1,736,636
10	3005119 - Federal Forfeitures	0	6	87,617	85,772	88,345
10	3005120 - RI Victims Outreach	0	0	0	398,121	0
10	3005102 - Victims of Crime	71,426	38,071	73,180	66,991	49,706
Total CFDA 16575		71,426	38,071	73,180	66,991	49,706
10	3005112 - Drug Court	34,748	28,299	33,703	0	0
Total CFDA 16579		34,748	28,299	33,703	0	0
10	3005103 - Violence Against Women	257,151	220,924	52,786	219,417	221,754
Total CFDA 16588		257,151	220,924	52,786	219,417	221,754
10	3005115 - Grants to Encourage Arrest Policies	32,692	47,093	24	19,131	25
Total CFDA 16590		32,692	47,093	24	19,131	25
10	3005113 - Traffic Resource Prosecutor	135,034	32,672	0	0	110,759

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01066 - Criminal</i>						
	Total CFDA 20608	135,034	32,672	0	0	110,759
10	3005101 - State Medicaid Fraud Unit	1,040,266	1,059,659	1,863,557	1,857,243	1,155,596
	Total CFDA 93775	1,040,266	1,059,659	1,863,557	1,857,243	1,155,596
	Total Federal Funds	5,581,143	21,612,221	12,710,334	15,377,486	3,552,999
10	3010101 - Forfeiture of Property	50,269	58,363	74,107	76,431	79,335
10	3010103 - Federal Forfeitures	59,771	0	0	0	0
10	3010105 - AG Settlement	71,198	40,276	65,000	65,000	65,000
10	3010106 - Federal Forfeitures (Google Settlement)	(1)	0	0	0	0
	Total Restricted Receipts	181,237	98,639	139,107	141,431	144,335
	Total Criminal	21,491,289	37,471,882	30,075,358	32,986,954	21,666,600

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 02066 - Civil						
10	3015101 - Civil	4,213,720	4,394,439	5,163,841	4,722,818	4,987,864
10	3015103 - Special Counsel DHS	243,916	207,921	247,053	245,178	254,506
10	3015104 - Consumer Education - NAAG	228,934	264,038	263,994	332,978	353,469
10	3015107 - NAAG - Tobacco Litigation	396,068	4,059	0	0	0
Total General Revenue		5,082,638	4,870,457	5,674,888	5,300,974	5,595,839
10	3025101 - Public Utilities Commission	506,975	534,975	621,946	635,210	658,246
10	3025102 - Consumer Education - NAAG	6,347	39,651	22,397	353,819	106,935
Total Restricted Receipts		513,322	574,626	644,343	989,029	765,181
Total Civil		5,595,960	5,445,083	6,319,231	6,290,003	6,361,020
Program 03066 - Bureau of Criminal Identification						
10	3030101 - Bureau of Criminal Identification	1,586,496	1,601,822	1,731,361	1,716,316	1,769,535
Total General Revenue		1,586,496	1,601,822	1,731,361	1,716,316	1,769,535
10	3031107 - NCHIP 2007	0	(3)	0	0	0
Total CFDA 16554		0	(3)	0	0	0
10	3031105 - Precious Metals and P Database	0	(14)	0	0	0
Total CFDA 16579		0	(14)	0	0	0
Total Federal Funds		0	(17)	0	0	0
Total Bureau of Criminal Identification		1,586,496	1,601,805	1,731,361	1,716,316	1,769,535

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04066 - General</i>						
10	3035101 - General	2,981,735	3,063,190	3,268,950	3,202,320	3,340,563
10	3035102 - Transition Costs	0	0	58,076	57,566	0
Total General Revenue		2,981,735	3,063,190	3,327,026	3,259,886	3,340,563
21	7066101 - RICAP - AG Building Repairs	157,258	150,000	150,000	150,000	150,000
Total Operating Transfers from Other Funds		157,258	150,000	150,000	150,000	150,000
Total General		3,138,993	3,213,190	3,477,026	3,409,886	3,490,563
Total General Revenue		25,379,778	25,296,491	27,959,192	27,745,213	28,675,203
Total Federal Funds		5,581,143	21,612,204	12,710,334	15,377,486	3,552,999
Total Restricted Receipts		694,559	673,265	783,450	1,130,460	909,516
Total Operating Transfers from Other Funds		157,258	150,000	150,000	150,000	150,000
Total Department Of Attorney General		31,812,738	47,731,960	41,602,976	44,403,159	33,287,718

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077 - Department Of Corrections

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01077 - Central Management</i>						
10	3050101 - Director of Corrections	945,628	893,789	1,002,420	1,103,298	999,193
10	3050102 - Office of Legal Services	1,108,096	673,461	1,457,838	1,177,999	941,012
10	3050103 - Office of Internal Affairs	735,400	798,209	852,269	838,582	885,999
10	3050104 - Administration - General	383,294	353,695	455,680	407,046	418,020
10	3050105 - Office of Financial Resources	903,242	1,021,260	1,070,547	1,064,740	1,144,339
10	3050106 - Business Management Unit	644,506	672,173	677,373	643,097	721,245
10	3050107 - Physical Resources Unit	697,094	710,485	750,936	693,684	749,829
10	3050108 - Office of Human Resources	63,849	2,089,404	2,101,985	2,060,979	2,059,712
10	3050109 - Payroll Unit	1,285	1,150	1,378	1,352	1,351
10	3050110 - Training Unit	2,057,458	2,382,847	1,808,610	2,422,101	2,952,824
10	3050111 - Office of Management Information	1,149,060	3,841,402	4,453,432	4,154,775	4,205,436
10	3050112 - Office of Planning and Research	772,773	859,083	870,908	847,297	886,759
10	3050113 - Office of Policy Development	234,934	240,095	249,252	246,495	257,557
10	3050116 - Inmate Accounts Unit	359,764	380,644	393,885	402,105	419,485
Total General Revenue		10,056,383	14,917,697	16,146,513	16,063,550	16,642,761
10	3052110 - Violence Against Women Act (VAWA)	9,927	21,864	20,915	63,241	20,915
Total CFDA 16588		9,927	21,864	20,915	63,241	20,915
10	3052109 - JAG PREA Re-allocation Project	31,073	21,557	8,545	42,150	23,734

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 01077 - Central Management						
	Total CFDA 16738	31,073	21,557	8,545	42,150	23,734
10	3052111 - JRI Funds	0	0	0	50,000	0
	Total CFDA 16827	0	0	0	50,000	0
	Total Federal Funds	41,000	43,421	29,460	155,391	44,649
	Total Central Management	10,097,383	14,961,118	16,175,973	16,218,941	16,687,410
Program 02077 - Parole Board						
10	3055101 - Parole Board	887,311	875,556	1,005,999	984,479	1,070,201
10	3055102 - Community Notification Program	356,154	284,153	301,721	362,370	431,348
	Total General Revenue	1,243,465	1,159,709	1,307,720	1,346,849	1,501,549
10	3060101 - Victim Services - Parole	89,476	109,093	120,827	134,533	116,872
	Total CFDA 16575	89,476	109,093	120,827	134,533	116,872
	Total Federal Funds	89,476	109,093	120,827	134,533	116,872
	Total Parole Board	1,332,941	1,268,802	1,428,547	1,481,382	1,618,421
Program 03077 - Custody and Security						
10	3110101 - Institutions/Operations - General	2,514,194	2,085,865	1,680,833	1,653,156	3,973,417
10	3110103 - Distribution Account	7,892	0	0	0	0
10	3110104 - VOI/TIS Match - Administration	0	5,681	0	0	0
10	3110105 - High Security	13,601,210	13,719,697	12,264,533	14,196,047	3,714,934
10	3110106 - Maximum Security	20,734,282	21,535,098	22,438,325	21,287,030	22,811,153

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Program 03077 - Custody and Security						
10	3110107 - Medium Security - Moran	33,863,851	34,821,412	35,330,816	35,810,808	38,414,163
10	3110109 - Minimum Security	17,992,782	17,502,668	18,406,256	17,517,470	18,252,122
10	3110110 - Women's Facilities	11,642,614	12,933,263	12,663,322	13,227,645	14,386,154
10	3110111 - Intake Services Center	31,411,688	32,775,571	33,121,386	32,483,605	34,452,212
10	3110112 - Food Services Unit	(2,170)	0	0	0	0
10	3110116 - Security and Tactical Units	217,249	243,884	305,434	263,230	262,670
10	3110117 - Tactical Team	358,273	401,074	409,422	431,154	443,515
10	3110118 - K-9 Unit	452,964	524,286	556,071	512,120	528,260
10	3110119 - Special Investigations Unit	1,207,733	1,189,921	1,249,195	1,245,546	1,296,103
10	3110123 - Records and ID Unit	2,373,734	2,426,560	2,482,585	2,454,030	2,531,298
10	3110126 - Health Services - Nursing Services	4,333	0	0	0	0
Total General Revenue		136,380,629	140,164,980	140,908,178	141,081,841	141,066,001
10	3115102 - State Criminal Alien Assistance Program	750,609	0	755,693	750,610	751,727
Total CFDA 16606		750,609	0	755,693	750,610	751,727
10	3115103 - National Vest Partnership Act	66,261	0	0	58,937	0
Total CFDA 16607		66,261	0	0	58,937	0
10	3115124 - ATF - USDOJ	6,646	7,043	10,000	10,000	10,000
10	3115125 - FBI-USD 05	4,899	6,518	10,000	10,000	10,000
Total CFDA 16710		11,545	13,561	20,000	20,000	20,000

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03077 - Custody and Security</i>						
10	3115123 - US DOJ Asset Forfeiture	0	4,536	35,000	25,000	25,000
Total CFDA 97067		0	4,536	35,000	25,000	25,000
Total Federal Funds		828,415	18,097	810,693	854,547	796,727
Total Custody and Security		137,209,044	140,183,077	141,718,871	141,936,388	141,862,728

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 04077 - Institutional Support						
10	3136101 - Distribution Account	1,241,837	1,235,569	1,162,772	1,259,150	1,180,154
10	3136102 - Food Services Unit	7,449,531	7,693,172	7,496,930	7,934,227	8,026,911
10	3136103 - Facility Maintenance Unit	4,733,479	13,295,648	13,361,718	11,032,287	11,174,517
10	3136104 - Grounds Maintenance	187,443	395,316	334,338	289,652	295,777
10	3136105 - Classification	1,002,490	870,217	1,008,088	775,979	880,554
Total General Revenue		14,614,780	23,489,922	23,363,846	21,291,295	21,557,913
21	7077113 - RICAP - Asset Protection	3,242,067	1,633,299	3,000,000	13,634,340	12,754,000
21	7077114 - RICAP - Maximum - General Renovations	761,162	26,635	1,000,000	0	0
21	7077115 - RICAP - Dix General Renovations	124,923	1,274	750,000	0	0
21	7077119 - RICAP - ISC Exterior Envelope And HVAC	0	140,685	1,750,000	0	0
21	7077124 - RICAP - Medium Infrastructure	23,688	2,261,428	5,000,000	0	0
21	7077125 - RICAP - Correctional Facilities Study	0	250,000	0	0	0
21	7077126 - RICAP - High Security Renovations and Repairs	0	0	1,000,000	0	0
Total Operating Transfers from Other Funds		4,151,840	4,313,321	12,500,000	13,634,340	12,754,000
Total Institutional Support		18,766,620	27,803,243	35,863,846	34,925,635	34,311,913
Program 05077 - Institutional Based Rehab/Population Management						
10	3141101 - Rehabilitation - General	716,187	752,899	605,848	751,940	766,039
10	3141102 - Special Services - General	1,081,778	1,133,241	1,137,574	1,129,374	1,231,256

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 05077 - Institutional Based Rehab/Population Management						
10	3141103 - Special Services - Substance Abuse	1,521,705	1,645,818	1,681,200	1,765,567	1,752,294
10	3141104 - Education/Vocational Training/Recreation	2,774,336	2,712,384	2,851,605	2,558,541	2,809,524
10	3141105 - Correctional Industries	88,559	91,601	89,000	89,000	89,000
10	3141106 - Case Management	2,550,728	2,733,967	2,860,625	2,968,795	3,116,220
10	3141107 - Transitional Services	1,160,579	1,914,646	2,342,746	2,398,389	2,436,374
10	3141108 - Medication/Mediation Assisted Treatment Program	1,347,144	1,801,489	2,002,545	2,002,545	2,002,545
Total General Revenue		11,241,016	12,786,045	13,571,143	13,664,151	14,203,252
10	3142114 - DOC MAT Program	0	23,016	90,000	180,000	90,000
10	3142115 - STR - Nurse Case Manager	0	96,925	0	100,000	100,000
Total CFDA 0		0	119,941	90,000	280,000	190,000
10	3142103 - Residential Drug Treatment	27,929	34,283	27,594	75,988	82,258
Total CFDA 16593		27,929	34,283	27,594	75,988	82,258
10	3142107 - Access to Employment for Transitioning Offenders	14,402	0	0	0	0
10	3142108 - Reduction and Prevention Strategy-Male Offenders	29,505	34,057	50,000	50,000	50,000
10	3142112 - Family Reunification	36,729	24,041	50,000	62,100	50,000
Total CFDA 16738		80,636	58,098	100,000	112,100	100,000
10	3142116 - Co-occurring Substance Use and Mental Disorders	0	12,750	205,537	221,332	223,194
Total CFDA 16812		0	12,750	205,537	221,332	223,194
10	3142113 - Technology Breakthrough Grant	0	(819)	0	0	0

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
	Total CFDA 17267	0	(819)	0	0	0
10	3142101 - Adult Basic Education	64,675	45,885	55,000	60,768	55,010
	Total CFDA 84002	64,675	45,885	55,000	60,768	55,010
10	3142102 - Remedial Reading and Math	218,206	196,880	138,629	95,568	95,568
	Total CFDA 84013	218,206	196,880	138,629	95,568	95,568
10	3142105 - IDEA Part B - Special Education	55,215	40,125	54,481	34,633	34,633
	Total CFDA 84027	55,215	40,125	54,481	34,633	34,633
10	3142104 - Education Incarcerated Men/Women	83,399	79,761	79,961	82,866	63,070
	Total CFDA 84048	83,399	79,761	79,961	82,866	63,070
10	3142106 - Title II - Professional Development	110	221	221	293	293
	Total CFDA 84367	110	221	221	293	293
	Total Federal Funds	530,170	587,125	751,423	963,548	844,026
10	3121101 - SLF College Education Program	42,750	43,200	44,473	44,473	44,473
10	3121102 - TTEF College Class	0	4,800	0	5,043	0
	Total Restricted Receipts	42,750	48,000	44,473	49,516	44,473
	Total Institutional Based Rehab/Population Management	11,813,936	13,421,170	14,367,039	14,677,215	15,091,751

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 06077 - Healthcare Services</i>						
10	3127101 - Health Services - General	4,380,855	4,945,202	4,143,863	5,020,263	4,603,482
10	3127102 - Health Services - Nursing Services	7,467,832	7,722,424	8,903,760	8,653,944	9,021,237
10	3127103 - Health Services - Dental Services	1,396,894	1,550,386	1,454,112	1,363,906	1,134,092
10	3127104 - Health Services - Pharmacy Services	4,427,583	4,015,918	4,321,834	4,846,585	5,267,260
10	3127105 - Health Services - Physician Services	1,205,232	1,132,733	1,167,430	1,184,640	1,206,010
10	3127106 - Health Services - Mental Health	2,835,848	3,074,220	3,301,138	3,458,548	3,401,435
10	3127107 - Special Services - Aids Counseling	263,730	265,536	275,159	271,048	283,601
10	3127108 - Medical Records	528,608	619,995	618,926	858,421	904,492
Total General Revenue		22,506,582	23,326,414	24,186,222	25,657,355	25,821,609
Total Healthcare Services		22,506,582	23,326,414	24,186,222	25,657,355	25,821,609

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 07077 - Community Corrections</i>						
10	3129101 - Probation and Parole	12,298,183	12,305,227	12,829,742	12,458,082	13,076,198
10	3129102 - Project Safe Streets	0	0	2	0	0
10	3129103 - Home Confinement Unit	2,101,196	1,936,223	2,062,663	2,208,699	2,302,382
10	3129104 - Community Corrections -General	0	0	232	181	181
10	3129105 - Office of Victims Services	90,120	91,381	92,412	94,528	97,552
10	3129106 - Parole	560,072	446,004	544,543	426,575	446,049
10	3129107 - Parole-EMP	579,777	518,160	903,546	484,672	504,576
10	3129108 - Justice Reinvestment Initiative	481,605	387,112	1,146,461	871,873	885,187
10	3129109 - Sexual Offender Discharge Planning	173,869	1	0	0	0
	Total General Revenue	16,284,822	15,684,108	17,579,601	16,544,610	17,312,125
10	3131101 - Victims Services	75,445	77,969	84,437	109,112	84,437
	Total CFDA 16575	75,445	77,969	84,437	109,112	84,437
	Total Federal Funds	75,445	77,969	84,437	109,112	84,437
10	3134102 - DOC Indirect Cost Recovery	12,325	11,329	14,883	14,883	14,896
	Total Restricted Receipts	12,325	11,329	14,883	14,883	14,896
	Total Community Corrections	16,372,592	15,773,406	17,678,921	16,668,605	17,411,458

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 09077 - Internal Service Programs</i>						
53	3053101 - Central Distribution Center - Inventory	3,765,430	3,649,738	5,681,459	5,681,459	5,681,459
53	3053102 - Central Distribution Center - Operating	1,031,350	1,004,111	1,088,034	1,109,493	1,116,900
54	3145101 - Capital Expenditure - Correctional Industries	413	(40)	315,233	315,233	315,233
54	3145102 - Inventory	4,263,957	4,502,482	5,475,219	5,475,219	5,475,219
54	3145103 - Operating Expenses	2,054,016	1,986,342	2,260,138	2,298,811	2,400,743
Total Other Funds		11,115,166	11,142,633	14,820,083	14,880,215	14,989,554
Total Internal Service Programs		11,115,166	11,142,633	14,820,083	14,880,215	14,989,554
Total General Revenue		212,327,677	231,528,875	237,063,223	235,649,651	238,105,210
Total Federal Funds		1,564,506	835,705	1,796,840	2,217,131	1,886,711
Total Restricted Receipts		55,075	59,329	59,356	64,399	59,369
Total Operating Transfers from Other Funds		4,151,840	4,313,321	12,500,000	13,634,340	12,754,000
Total Other Funds		11,115,166	11,142,633	14,820,083	14,880,215	14,989,554
Total Department Of Corrections		229,214,264	247,879,863	266,239,502	266,445,736	267,794,844

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099 - Judicial Department - Constitution

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01099 - Supreme Court</i>						
10	3180101 - Supreme Court	5,529,801	5,533,879	4,526,789	5,727,602	5,832,181
10	3180102 - Domestic Violence Prevention Act	230,001	230,003	320,000	320,000	320,000
10	3180103 - Salary of Retired Justices	409,008	363,320	407,164	407,164	407,164
10	3180104 - Judicial Education Supreme Court	1,210	0	8,773	8,607	8,602
10	3180105 - Court Computer Technology Improvements	5,894,686	5,565,318	6,187,083	5,691,360	5,892,877
10	3180107 - Facilities and Operations	6,634,883	7,674,371	7,189,926	7,365,100	7,580,739
10	3180108 - Records Center	1,093,195	885,668	1,166,588	890,568	931,829
10	3180109 - Domestic Violence	108,218	108,845	115,220	111,965	116,332
10	3180110 - Appellate Screening Unit	857,519	878,597	912,229	901,556	941,439
10	3180111 - Clerks office (Supreme Court)	624,284	649,636	680,036	683,138	712,606
10	3180112 - Employee Relations	679,040	703,083	757,673	507,760	526,876
10	3180113 - Finance and Budget	1,463,649	1,500,133	1,708,194	1,731,852	1,794,502
10	3180115 - Law Clerk Pool	1,680,029	1,697,355	1,834,011	1,874,634	1,980,760
10	3180116 - Law Library	1,137,424	1,132,651	1,192,444	1,187,362	1,208,945
10	3180117 - Mandatory Continuing Legal Education	279,070	271,314	306,398	297,862	307,603
10	3180118 - Planning	249,419	254,451	268,089	264,439	274,598
10	3180119 - Credit Card 1.7% Fee Payments	24,109	0	0	0	0

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099 - Judicial Department - Constitution

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01099 - Supreme Court</i>						
10	3180120 - Community Outreach and Public Information	381,915	408,926	433,142	435,167	457,883
10	3180121 - Board of Bar Examiners	32,360	54,835	213,656	208,048	212,642
10	3180122 - Interpreter Services	641,169	605,642	685,617	820,912	854,284
10	3185101 - Defense of Indigent Persons	3,968,213	4,080,725	3,960,979	4,515,536	4,403,487
Total General Revenue		31,919,202	32,598,752	32,874,011	33,950,632	34,765,349
10	3190105 - Criminal History Improvement Project	20,559	28,307	23,236	40,012	25,012
Total CFDA 16554		20,559	28,307	23,236	40,012	25,012
10	3190101 - Violence Against Women Grant	57,679	17,098	91,129	104,811	108,747
Total CFDA 16588		57,679	17,098	91,129	104,811	108,747
10	3190113 - Grants to Encourage Arrest Policies	56,106	62,394	5,133	0	0
Total CFDA 16590		56,106	62,394	5,133	0	0
10	3190110 - JAG/BYRNE SUPREME COURT DV UNIT	0	34,997	19,510	0	0
Total CFDA 16738		0	34,997	19,510	0	0
10	3190117 - National Judicial College Tuition Assistance Grant	768	0	0	0	0
Total CFDA 20608		768	0	0	0	0
Total Federal Funds		135,112	142,796	139,008	144,823	133,759
10	3195101 - R.I. Supreme Court Disciplinary Counsel	972,149	1,111,722	1,152,443	1,150,800	1,193,199
10	3195102 - Victims Rights Information	150,000	150,000	150,000	150,000	150,000
10	3195108 - RIF Preserve Historic Documents	0	1,853	0	0	0

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099 - Judicial Department - Constitution

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 01099 - Supreme Court						
10	3195109 - Champlin Foundation Grant	52,861	21,070	0	1,946	0
10	3195114 - Indirect Cost Recovery - Supreme Court	1,799,625	143,632	698,000	1,023,000	823,000
10	3195117 - RI Judiciary Technology Surcharge Account	1,301,236	1,429,084	1,317,500	1,437,500	1,437,500
Total Restricted Receipts		4,275,871	2,857,361	3,317,943	3,763,246	3,603,699
21	7099101 - RICAP - Judicial Complexes Asset Protection	786,224	850,430	950,000	1,131,961	1,000,000
21	7099104 - RICAP - Judicial Complexes - HVAC	1,080,072	900,000	1,000,000	1,000,000	1,000,000
21	7099106 - RICAP - Licht Judicial Complex Restoration	674,405	798,313	750,000	777,644	750,000
21	7099108 - RICAP - Noel Shelled Courtroom Build Out	1,066,004	1,862,992	3,939,066	4,476,073	0
21	7099109 - RICAP - Licht Chillers Replacement	0	0	0	0	1,200,000
21	7099110 - RICAP - Licht Window/Exterior Restoration	0	496,271	800,000	803,729	0
21	7099111 - RICAP - Judicial Complexes û Fan Coil Unit Replacements	0	0	0	0	500,000
Total Operating Transfers from Other Funds		3,606,705	4,908,006	7,439,066	8,189,407	4,450,000
Total Supreme Court		39,936,890	40,506,915	43,770,028	46,048,108	42,952,807

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099 - Judicial Department - Constitution

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 02099 - Superior Court						
10	3205101 - Superior Court	18,570,688	18,295,681	19,395,483	19,618,422	20,603,070
10	3205102 - Jury Commissioner	1,058,490	1,071,604	1,163,870	1,123,653	1,192,131
10	3205103 - Witnesses Fees	14,716	6,711	13,600	13,570	13,569
10	3205104 - Jurors Fees	356,606	269,455	375,500	368,425	368,199
10	3205105 - Expenses of Jurors	183,754	160,121	194,028	190,372	190,256
10	3205106 - Pensions - Superior Court Judges	2,348,640	2,064,507	2,155,131	2,155,131	2,155,131
10	3205107 - Adult Drug Court	359,796	359,199	489,783	480,227	497,653
Total General Revenue		22,892,690	22,227,278	23,787,395	23,949,800	25,020,009
10	3203104 - OJP Adult Drug Court Expansion Project	91,318	75,900	71,376	17,145	33,500
Total CFDA 16585		91,318	75,900	71,376	17,145	33,500
Total Federal Funds		91,318	75,900	71,376	17,145	33,500
10	3204102 - Superior Court Arbitration Fund	358,099	347,828	398,089	398,174	400,983
Total Restricted Receipts		358,099	347,828	398,089	398,174	400,983
Total Superior Court		23,342,107	22,651,006	24,256,860	24,365,119	25,454,492
Program 03099 - Family Court						
10	3206101 - Family Court	18,593,266	18,790,815	19,475,551	19,906,170	20,939,378
10	3206102 - Witnesses Fees	0	0	13,778	13,518	13,510
10	3206104 - Pensions - Family Court Judges	1,201,837	1,314,635	1,313,644	1,314,803	1,314,803

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099 - Judicial Department - Constitution

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 03099 - Family Court						
10	3206106 - Access and Visitation	19,106	18,212	17,430	17,430	17,810
10	3206122 - Child Support Enforcement Unit	629,222	631,599	690,205	644,879	672,563
Total General Revenue		20,443,431	20,755,261	21,510,608	21,896,800	22,958,064
10	3210110 - Delinquency Prevention/Intervention	187,429	147,512	69,036	211,062	219,069
Total CFDA 16540		187,429	147,512	69,036	211,062	219,069
10	3210117 - Drug Court V - Family Treatment	134,331	50,365	31,957	0	0
10	3210118 - Mental Health Court Clinic	15,191	4,205	6,000	0	0
Total CFDA 16541		149,522	54,570	37,957	0	0
10	3210103 - NCASA Grant - Victims of Child Abuse	45,489	33,376	0	45,062	45,661
Total CFDA 16547		45,489	33,376	0	45,062	45,661
10	3210115 - Victims of Crime Grant	82,201	186,314	89,830	299,599	313,597
Total CFDA 16575		82,201	186,314	89,830	299,599	313,597
10	3210121 - Juvenile Justice And Mental Health Collaboration	526	(25)	0	0	0
Total CFDA 16745		526	(25)	0	0	0
10	3210102 - Child Support Enforcement - IV D Program	2,020,948	2,012,101	2,237,118	1,933,777	1,984,816
Total CFDA 93563		2,020,948	2,012,101	2,237,118	1,933,777	1,984,816
10	3210101 - Juvenile Justice Program	319,047	327,770	194,289	314,710	321,889
Total CFDA 93586		319,047	327,770	194,289	314,710	321,889
10	3210105 - Supervision of Court Ordered Child Visit	101,029	103,073	75,365	88,219	92,449
Total CFDA 93597		101,029	103,073	75,365	88,219	92,449

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099 - Judicial Department - Constitution

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03099 - Family Court</i>						
	Total Federal Funds	2,906,191	2,864,691	2,703,595	2,892,429	2,977,481
	Total Family Court	23,349,622	23,619,952	24,214,203	24,789,229	25,935,545
<i>Program 04099 - District Court</i>						
10	3220101 - District Court	9,756,516	10,208,940	11,070,039	10,362,484	10,921,289
10	3220102 - Witnesses Fees	1,055	252	5,048	4,953	4,950
10	3220103 - Pensions - District Court Judges	1,184,411	1,167,327	1,178,954	1,178,954	1,178,954
10	3220105 - Pretrial Service Unit	1,485,922	1,555,062	1,654,560	1,758,197	1,841,117
	Total General Revenue	12,427,904	12,931,581	13,908,601	13,304,588	13,946,310
10	3221104 - Ri Veterans Treatment Court	250,208	139,355	65	0	0
	Total CFDA 93243	250,208	139,355	65	0	0
	Total Federal Funds	250,208	139,355	65	0	0
10	3225108 - Small Claims Mediation	60,000	60,000	60,000	60,000	60,000
	Total Restricted Receipts	60,000	60,000	60,000	60,000	60,000
	Total District Court	12,738,112	13,130,936	13,968,666	13,364,588	14,006,310
<i>Program 05099 - Traffic Tribunal</i>						
10	3230101 - Traffic Tribunal	8,601,489	8,100,195	9,424,738	8,458,451	8,944,556
10	3230102 - Pensions - Traffic Tribunal Judges	341,503	301,038	338,851	338,851	338,851
	Total General Revenue	8,942,992	8,401,233	9,763,589	8,797,302	9,283,407
	Total Traffic Tribunal	8,942,992	8,401,233	9,763,589	8,797,302	9,283,407

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099 - Judicial Department - Constitution

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 06099 - Worker's Compensation Court</i>						
10	3235101 - Workers' Compensation Court	6,957,509	7,085,046	7,637,129	7,342,613	8,268,894
10	3235102 - Pension - Workers' Compensation Judges	676,184	673,746	672,825	674,210	674,210
Total Restricted Receipts		7,633,693	7,758,792	8,309,954	8,016,823	8,943,104
Total Worker's Compensation Court		7,633,693	7,758,792	8,309,954	8,016,823	8,943,104
<i>Program 08099 - Judicial Tenure & Discipline</i>						
10	3186101 - Commission on Judicial Tenure and Discipline	421,280	123,724	150,684	150,032	154,616
Total General Revenue		421,280	123,724	150,684	150,032	154,616
Total Judicial Tenure & Discipline		421,280	123,724	150,684	150,032	154,616
Total General Revenue		97,047,499	97,037,829	101,994,888	102,049,154	106,127,755
Total Federal Funds		3,382,829	3,222,742	2,914,044	3,054,397	3,144,740
Total Restricted Receipts		12,327,663	11,023,981	12,085,986	12,238,243	13,007,786
Total Operating Transfers from Other Funds		3,606,705	4,908,006	7,439,066	8,189,407	4,450,000
Total Judicial Department - Constitution		116,364,696	116,192,558	124,433,984	125,531,201	126,730,281

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Technical Appendix

014 - Military Staff

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 20014 - RI National Guard</i>						
10	3320101 - Military Staff Administration	506,778	513,563	525,300	520,628	541,179
10	3320102 - Educational Benefits - National Guard	100,000	100,000	100,000	100,000	100,000
10	3320103 - Armory Maintenance and Amorer's Expense	22,500	22,500	22,500	22,170	22,160
10	3320104 - Firing Squads/Honor Guards/Buglers	124,050	125,150	119,600	129,850	136,343
10	3320105 - State Military Property Officer	14,782	51,203	15,044	15,021	15,105
10	3320106 - Army National Guard - State Share	355,723	405,654	413,816	444,565	455,317
10	3320107 - Air National Guard - State Share	564,267	620,432	658,676	674,978	681,894
10	3320108 - Quonset Firefighters	468,436	692,502	736,400	644,207	764,695
10	3320110 - R.I. National Guard State Activation	0	35,772	51,638	116,395	51,638
10	3320113 - R.I. ARNG - 50% State Share	389,221	382,689	406,190	402,133	422,390
10	3320116 - ANG Environmental - 25% State Share	25,679	26,647	31,926	27,734	28,772
Total General Revenue		2,571,436	2,976,112	3,081,090	3,097,681	3,219,493
10	3330120 - Active Duty Reimbursable	(52)	11	0	0	0
10	3330103 - Facility Management Office	1,443,320	1,399,535	1,477,448	1,621,822	1,966,937
10	3330104 - Army National Guard - Federal Share	1,053,593	1,126,620	1,414,211	1,427,967	1,502,163
10	3330105 - Air National Guard - Federal Share	1,734,809	1,864,812	2,036,663	2,205,925	2,200,000
10	3330106 - Miscellaneous Minor Construction	895,155	7,968,800	3,417,328	15,936,533	14,998,863
10	3330107 - ARNG Field Training Site - 100% Federal	2,112,399	2,297,867	2,301,602	2,884,185	3,030,280

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014 - Military Staff

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 20014 - RI National Guard</i>						
10	3330108 - Security Guards ANG	739,089	736,509	903,830	877,217	949,088
10	3330110 - Firefighting Services	3,000,837	3,006,520	3,227,133	3,226,972	3,402,757
10	3330111 - ARNG - Environmental Resource Mgt - 100% Federal	367,643	391,194	418,027	516,285	812,303
10	3330113 - Distance Learning Center	97,768	145,647	160,807	160,807	181,222
10	3330114 - R.I. ARNG - 50% Federal Share	319,720	435,392	574,111	525,766	577,623
10	3330115 - State Centralized Personnel Plan (CCP)	222,692	329,739	456,163	391,432	409,021
10	3330117 - ARNG Electronic Security System	0	0	0	0	214,334
10	3330118 - ARNG - Anti-Terrorism Program	63,138	60,004	95,885	97,570	107,149
10	3330119 - ARNG - Physical Security	720,647	800,077	870,608	870,608	957,668
10	3330121 - ANG Environmental - 75% Federal Share	76,984	94,408	93,806	83,645	86,786
10	3330124 - Air National Guard - Minor Construction 100% Federal	0	30,044	0	453,000	505,352
10	3330125 - Emergency Management Services (APDX 11)	0	0	0	65,000	85,000
Total CFDA 12401		12,847,794	20,687,168	17,447,622	31,344,734	31,986,546
10	3330123 - Counter Drug Asset Forfeiture - Google	330,072	21,241	1,032,450	307,450	2,368,450
Total CFDA 16922		330,072	21,241	1,032,450	307,450	2,368,450
Total Federal Funds		13,177,814	20,708,420	18,480,072	31,652,184	34,354,996
10	3332102 - R.I. Military Family Relief Fund	56,876	38,728	100,000	55,000	55,000
Total Restricted Receipts		56,876	38,728	100,000	55,000	55,000
21	7014101 - RICAP - Asset Protection	365,890	503,104	700,000	896,898	700,000

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014 - Military Staff

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 20014 - RI National Guard</i>						
21	7014105 - RICAP - AMC Roof Replacement	95,225	8,900	700,000	718,375	0
21	7014117 - RICAP - Bristol Readiness Center	0	0	125,000	125,000	0
21	7014119 - RICAP - Benefit Street Arsenal Rehabilitation	24,951	12,613	0	0	0
21	7014123 - RICAP - Joint Force Headquarters Building	12,936	2,553,870	7,106,152	6,559,556	1,800,000
21	7014124 - RICAP - Middletown Armory Land Purchase	0	0	0	1,189,380	0
Total Operating Transfers from Other Funds		499,002	3,078,487	8,631,152	9,489,209	2,500,000
Total RI National Guard		16,305,128	26,801,747	30,292,314	44,294,074	40,129,489
Total General Revenue		2,571,436	2,976,112	3,081,090	3,097,681	3,219,493
Total Federal Funds		13,177,814	20,708,420	18,480,072	31,652,184	34,354,996
Total Restricted Receipts		56,876	38,728	100,000	55,000	55,000
Total Operating Transfers from Other Funds		499,002	3,078,487	8,631,152	9,489,209	2,500,000
Total Military Staff		16,305,128	26,801,747	30,292,314	44,294,074	40,129,489

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 01016 - Central Management						
10	3336101 - Emergency Management	527,443	553,179	541,716	787,312	922,709
10	3336102 - Community Assistance Program	24,469	33,846	57,998	62,685	67,330
10	3336103 - R.I. Statewide Communications Network	1,295,936	1,294,879	1,444,231	1,433,222	1,449,608
Total General Revenue		1,847,848	1,881,904	2,043,945	2,283,219	2,439,647
10	3381115 - State & Local Implementation Grant Program 2013	196,182	171,006	364,746	372,146	372,890
Total CFDA 11549		196,182	171,006	364,746	372,146	372,890
10	3381120 - Hazardous Materials Emergency Preparedness 2014-15	26,794	0	0	0	0
10	3381131 - Hazardous Materials Emergency Preparedness 15-16	57,337	14,669	0	0	0
10	3381144 - Hazardous Materials Emergency Preparedness 2016	0	45,137	0	129,905	0
10	3381218 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS 2012	0	(20)	0	0	0
Total CFDA 20703		84,131	59,786	0	129,905	0
10	3381175 - R.I. Interoperable Emergency Communications - 2009	0	(4)	0	0	0
Total CFDA 97001		0	(4)	0	0	0
10	3381149 - Non Profit Security Grant Program 2018	0	0	0	128,064	0
10	3381177 - UASI Non-Profit Security Grant Program 2009	0	(12)	0	0	0
Total CFDA 97008		0	(12)	0	128,064	0
10	3381129 - Community Assistance Program - 2015	11,353	0	0	0	0
10	3381133 - Cap 2016 Community Assistance Program	70,224	(19)	0	0	0
10	3381139 - Community Assistance Program 2017	17,822	101,996	263,582	(100)	0

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01016 - Central Management</i>						
10	3381147 - Community Assistance Program 2018	0	0	0	119,588	126,961
Total CFDA 97023		99,399	101,977	263,582	119,488	126,961
10	3381134 - Flood Mitigation Assistance Grant 2014	367,352	30,700	0	0	0
Total CFDA 97029		367,352	30,700	0	0	0
10	3381107 - Tropical Storm Irene #4027 Federal Disaster	0	37,830	0	0	0
10	3381123 - Blizzard - Juno Disaster #4212	330,916	27,236	0	336,606	0
10	3381136 - Rain Storm 2007 Disaster #1704	0	(6)	0	0	0
10	3381198 - FEMA Flood 1894 Hazard Mitigation	208,233	8,344	0	400,387	0
10	3381220 - Nemo Blizzard 2012 Disaster Reimbursement	573,100	255,433	156,250	156,328	156,328
Total CFDA 97036		1,112,249	328,837	156,250	893,321	156,328
10	3381106 - Hazard Mitigation Grant Program Bilzzard 2013	151,235	0	139,000	784,465	139,000
10	3381119 - Hazard Mitigation Grant Program Dr 4089	436,366	615,770	251,934	233,066	233,066
10	3381124 - Hmgp Blizzard Juno #4212	0	0	0	901,187	135,504
10	3381201 - Tropical Storm Irene Hazard Mitigation #4027	431,290	269,881	121,193	121,254	61
Total CFDA 97039		1,018,891	885,651	512,127	2,039,972	507,631
10	3381112 - Emergency Management Preparedness Grant 2013	553,267	(44)	0	0	0
10	3381118 - Emergency Management Preparedness Grant 2014	811,062	1,102,660	0	0	0
10	3381125 - Emergency Management Preparedness Grant 2015	2,259,545	265,481	51,500	0	0
10	3381135 - Emergency Management Preparedness Grant 2016	422,920	3,062,211	238,470	250	0

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 01016 - Central Management						
10	3381140 - Emergency Management Performance Grant 2017	0	177,812	3,586,039	2,921,756	249,472
10	3381141 - Emergency Management Performance Grant 2018	0	0	2,448,342	226,357	3,057,966
10	3381204 - EMERGENCY MANAGEMENT PERFORMANCE GRANT - 2011	(332)	0	0	0	0
10	3381215 - Emergency Management Performance Grant 2012	(16)	0	0	0	0
Total CFDA 97042		4,046,446	4,608,120	6,324,351	3,148,363	3,307,438
10	3381132 - Coordinating Technical Partners 2015	4,444	0	0	0	0
Total CFDA 97045		4,444	0	0	0	0
10	3381105 - Predisaster Mitigation Competitive Grant 2012	37,280	(27)	0	0	0
10	3381126 - Pre-disaster Mitigation Competitive Grant 2013	824,111	0	0	0	0
10	3381128 - Pre-disaster Mitigation Competitive Grant-2014	118,058	20,083	0	0	0
10	3381138 - Pre Disaster Mitigation Competitive Award 2016	0	75,936	0	182,187	0
10	3381148 - Pre Disaster Mitigation Grant 2016	0	0	0	0	0
Total CFDA 97047		979,449	95,992	0	182,187	0
10	3381146 - Port Security Grant Program	0	329,439	0	0	0
Total CFDA 97056		0	329,439	0	0	0
10	3381111 - Homeland Security Grant Program 2013	(16)	0	0	0	0
10	3381116 - Doit Project Charges	0	(25)	0	0	0
10	3381117 - Doit Monthly Charges	0	29,374	0	0	0
10	3381121 - Homeland Security Grant Program 2014	1,235,145	(12,852)	0	0	0

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 01016 - Central Management						
10	3381130 - State Homeland Security Grant Program - 2015	2,003,471	887,904	367,250	116,969	0
10	3381137 - State Homeland Security Grant Program 2016	619,902	1,855,237	608,858	1,394,725	252,725
10	3381142 - Homeland Security Grant Program 2017	0	522,191	4,319,433	3,056,550	897,460
10	3381143 - Homeland Security Grant Program 2018	0	0	923,400	800,400	2,657,000
10	3381180 - Citizens Corps Program 2009	0	306	0	0	0
10	3381197 - Metropolitan Medical Response System 2010	0	22	0	0	0
10	3381207 - CITIZEN CORPS PROGRAM 2011	0	(80)	0	0	0
10	3381216 - State Homeland Security Grant Program 2012	(335)	0	0	0	0
Total CFDA 97067		3,858,167	3,282,077	6,218,941	5,368,644	3,807,185
10	3381185 - FEMA Flood Reimbursement - Federal Match	312,300	295,745	575,000	5,725,057	288
10	3381186 - FEMA Flood Reimbursement - Fed Match - State	0	0	156,900	156,978	156,979
10	3381187 - FEMA Flood Reimbursement - Fed Match - Quasi	0	0	28,000	28,014	28,014
10	3381217 - Hurricane Sandy October 2012	121,411	400,854	1,311,000	1,311,656	800,656
Total CFDA 97088		433,711	696,599	2,070,900	7,221,705	985,937
10	3381145 - Port Security Grant Program 2017	0	0	425,000	425,001	31,153
Total CFDA 97116		0	0	425,000	425,001	31,153
Total Federal Funds		12,200,421	10,590,168	16,335,897	20,028,796	9,295,523
10	3386101 - Non-State Funding for Title III Program	136,283	123,737	215,795	152,339	97,315
10	3386102 - Indirect Cost Recovery	7	14	63,190	190,500	198,690

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01016 - Central Management</i>						
10	3386104 - OSPAR - Port Security	50,099	127,271	172,000	172,000	172,000
	Total Restricted Receipts	186,389	251,022	450,985	514,839	468,005
21	7016103 - RICAP - RI Statewide Communications System Network	1,494,415	1,494,414	1,494,414	1,494,414	1,494,414
	Total Operating Transfers from Other Funds	1,494,415	1,494,414	1,494,414	1,494,414	1,494,414
	Total Central Management	15,729,073	14,217,508	20,325,241	24,321,268	13,697,589
	Total General Revenue	1,847,848	1,881,904	2,043,945	2,283,219	2,439,647
	Total Federal Funds	12,200,421	10,590,168	16,335,897	20,028,796	9,295,523
	Total Restricted Receipts	186,389	251,022	450,985	514,839	468,005
	Total Operating Transfers from Other Funds	1,494,415	1,494,414	1,494,414	1,494,414	1,494,414
	Total Rhode Island Emergency Management Agency	15,729,073	14,217,508	20,325,241	24,321,268	13,697,589

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081 - Department Of Public Safety

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01081 - Central Management</i>						
10	3390101 - Central Management - Public Safety	1,378,372	938,341	1,013,929	1,053,742	1,268,763
Total General Revenue		1,378,372	938,341	1,013,929	1,053,742	1,268,763
10	3395113 - Sexual Assault Services Program (sasp)	264,536	315,232	267,426	474,985	265,005
Total CFDA 16017		264,536	315,232	267,426	474,985	265,005
10	3395108 - Juvenile Accountability Incentive Block Grant	215	256	0	0	0
Total CFDA 16523		215	256	0	0	0
10	3395105 - Juvenile Justice Delinquent Program	257,729	230,791	336,545	412,858	339,573
10	3395117 - Prison Rape Elimination Juvenile Justic Reallocat	0	0	19,162	11,484	34,451
Total CFDA 16540		257,729	230,791	355,707	424,342	374,024
10	3395103 - State Justice Statistics Program	0	0	0	105,434	35,477
Total CFDA 16550		0	0	0	105,434	35,477
10	3395109 - National Criminal Histories Improvement	18,236	23,261	18,318	277,554	74,494
Total CFDA 16554		18,236	23,261	18,318	277,554	74,494
10	3395104 - Crime Victim Assistance	4,079,143	6,141,090	4,282,004	7,268,550	11,574,449
Total CFDA 16575		4,079,143	6,141,090	4,282,004	7,268,550	11,574,449
10	3395106 - Narcotics Control Assistance Program	76	123	0	0	0
Total CFDA 16579		76	123	0	0	0
10	3395114 - Victim's Assistance (voca) Discretionary	34,844	47,214	63,606	112,270	336,195
Total CFDA 16582		34,844	47,214	63,606	112,270	336,195
10	3395107 - Violence Against Women Act STOP Grant Program	679,625	530,682	685,508	845,588	946,376

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081 - Department Of Public Safety

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01081 - Central Management</i>						
	Total CFDA 16588	679,625	530,682	685,508	845,588	946,376
10	3395111 - R.I. Grants to Encourage Arrest Policies	198,318	215,970	199,000	199,000	199,000
	Total CFDA 16590	198,318	215,970	199,000	199,000	199,000
10	3395102 - Byrne Formula Grant Program	5,520	7,208	117,313	106,138	77,726
	Total CFDA 16593	5,520	7,208	117,313	106,138	77,726
10	3395110 - Juvenile Accountability	491,068	284,609	543,443	545,583	547,702
10	3395115 - SORNA (Byrne) Reallocation Funds	133,053	25,319	134,899	28,058	48,775
10	3395116 - Prison Rape Elimination Act (Byrne) Reallocation	0	3,000	23,806	24,216	23,734
	Total CFDA 16738	624,121	312,928	702,148	597,857	620,211
10	3395112 - R.I. Forensic Improvement Program	17,489	22,482	23,427	316,080	76,716
	Total CFDA 16742	17,489	22,482	23,427	316,080	76,716
10	3395119 - Prescription Drug Monitoring Program	0	0	0	157,400	0
	Total CFDA 16754	0	0	0	157,400	0
10	3395118 - Comprehensive Addiction and Recovery Act	0	0	0	40,000	0
	Total CFDA 16838	0	0	0	40,000	0
	Total Federal Funds	6,179,852	7,847,237	6,714,457	10,925,198	14,579,673
10	3341102 - Indirect Cost Recovery - Central Management	0	0	0	66,918	72,319
	Total Restricted Receipts	0	0	0	66,918	72,319
	Total Central Management	7,558,224	8,785,578	7,728,386	12,045,858	15,920,755

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081 - Department Of Public Safety

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 02081 - E-911</i>						
10	3401101 - E-911 Emergency Call System	5,212,708	5,186,445	6,968,614	6,350,275	6,792,261
Total General Revenue		5,212,708	5,186,445	6,968,614	6,350,275	6,792,261
Total E-911		5,212,708	5,186,445	6,968,614	6,350,275	6,792,261

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081 - Department Of Public Safety

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04081 - Fire Marshal</i>						
10	3416101 - Fire Marshal	2,889,120	3,075,976	0	0	0
10	3416102 - Fire Training Academy	299,499	308,864	0	0	0
Total General Revenue		3,188,619	3,384,840	0	0	0
10	3421122 - Interagency Hazardous Materials Public Sector Planning and T	22,973	(32,068)	0	0	0
Total CFDA 20703		22,973	(32,068)	0	0	0
10	3421124 - State Fire Training Systems Grant Program	10,196	11,293	0	0	0
Total CFDA 97043		10,196	11,293	0	0	0
10	3421123 - Assistance To Firefighters Grant Program	39,760	47,628	0	0	0
Total CFDA 97044		39,760	47,628	0	0	0
10	3421121 - State Homeland Security Fire Marshal Bomb Squad	(18,824)	(66,999)	0	0	0
Total CFDA 97067		(18,824)	(66,999)	0	0	0
Total Federal Funds		54,105	(40,146)	0	0	0
10	3422102 - Fire Academy Training Fees Account	258,337	415,251	0	0	0
Total Restricted Receipts		258,337	415,251	0	0	0
10	3427101 - Quonset Development Corporation Support	63,910	64,921	0	0	0
21	7081108 - RICAP - Fire Academy	2,319,686	34,786	0	0	0
Total Operating Transfers from Other Funds		2,383,596	99,707	0	0	0
Total Fire Marshal		5,884,657	3,859,652	0	0	0

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081 - Department Of Public Safety

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 06081 - Security Services						
10	3445101 - Sheriffs	19,171,477	19,580,384	20,696,695	20,515,915	21,916,856
10	3445102 - Capitol Police	3,842,150	4,222,217	4,500,764	4,407,624	4,826,763
Total General Revenue		23,013,627	23,802,601	25,197,459	24,923,539	26,743,619
Total Security Services		23,013,627	23,802,601	25,197,459	24,923,539	26,743,619
Program 07081 - Municipal Police Training						
10	3451101 - R.I. Municipal Police Training Academy	267,406	265,182	253,024	287,537	296,254
Total General Revenue		267,406	265,182	253,024	287,537	296,254
10	3456101 - Byrne Grant - In Service Training	18,384	29,028	39,904	26,404	26,404
Total CFDA 16579		18,384	29,028	39,904	26,404	26,404
10	3456104 - DRE/SFST Training	238,477	194,890	318,054	268,821	268,821
10	3456107 - OHS Speed	0	66,807	0	68,565	68,565
Total CFDA 20600		238,477	261,697	318,054	337,386	337,386
10	3456106 - Law Enforcement Highway Safety	0	16,416	15,000	56,000	56,000
Total CFDA 20608		0	16,416	15,000	56,000	56,000
Total Federal Funds		256,861	307,141	372,958	419,790	419,790
Total Municipal Police Training		524,267	572,323	625,982	707,327	716,044
Program 08081 - State Police						
10	3491101 - State Police	9,339,637	10,190,441	11,128,911	11,442,061	10,917,581
10	3491102 - Detective Division	13,582,907	14,491,856	14,839,198	14,753,293	15,186,820

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081 - Department Of Public Safety

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 08081 - State Police						
10	3491103 - Patrol Division	24,573,497	23,013,889	24,146,676	23,183,561	27,229,495
10	3491104 - Pension	16,573,491	16,390,330	16,551,320	16,392,292	16,392,289
10	3491105 - Communications and Technology	3,339,922	3,265,913	3,237,887	3,812,873	4,504,764
10	3491109 - Gaming Enforcement Unit	0	0	0	1,833,190	1,864,827
Total General Revenue		67,409,454	67,352,429	69,903,992	71,417,270	76,095,776
10	3496154 - 2013 Internet Crimes Against Children	278,952	221,520	334,323	312,763	312,763
Total CFDA 16543		278,952	221,520	334,323	312,763	312,763
10	3496142 - FY 2011 NCIP Grant	64,534	197,053	229,681	229,681	229,681
Total CFDA 16554		64,534	197,053	229,681	229,681	229,681
10	3496148 - Rhode Island State Police Victims Assistance Grant	42,043	46,996	47,010	47,010	47,010
Total CFDA 16575		42,043	46,996	47,010	47,010	47,010
10	3496147 - 2012 Byrne/JAG NRT Grant	29,268	17,012	95,000	45,000	45,000
Total CFDA 16738		29,268	17,012	95,000	45,000	45,000
10	3496149 - Paul Coverdell Forensic Science Grant	17,481	15,298	16,095	61,191	24,375
10	3496160 - Paul Coverdell Forensic Science Grant	(40)	0	0	0	0
Total CFDA 16742		17,441	15,298	16,095	61,191	24,375
10	3496150 - 2012 Sex Offender Registry Grant	57,106	49,653	60,000	464,200	64,200
Total CFDA 1675		57,106	49,653	60,000	464,200	64,200
10	3496126 - Sex Offender Registration/Notification Enhancement	0	0	2,000	0	0
Total CFDA 16750		0	0	2,000	0	0

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081 - Department Of Public Safety

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 08081 - State Police						
10	3496184 - Hope Initiative - Prescription Drug Monitoring Program	0	0	0	200,461	143,756
	Total CFDA 16754	0	0	0	200,461	143,756
10	3496183 - Hope Initiative - Comprehensive Addiction/ Recovery	0	0	0	175,076	175,612
	Total CFDA 16838	0	0	0	175,076	175,612
10	3496177 - Federal Forfeitures	814,169	(1)	15,900	0	0
10	3496178 - Google Settlement (Federal Forfeitures)	18,897,348	534,655	4,606,740	6,613,782	300,000
10	3496179 - Equitable Sharing - US Treasury	0	28	0	29,000	29,000
	Total CFDA 16922	19,711,517	534,682	4,622,640	6,642,782	329,000
10	3496101 - Motor Carrier Safety	916,800	960,735	1,487,433	1,768,488	1,788,802
10	3496166 - Federal Motor Carrier High Priority	14,299	0	0	0	0
	Total CFDA 20218	931,099	960,735	1,487,433	1,768,488	1,788,802
10	3496155 - Motor Carrier Safety Data Improvement Grant	3,980	0	0	0	0
	Total CFDA 20234	3,980	0	0	0	0
10	3496156 - State and Community HWY Safety Grant	118,169	108,081	200,638	199,188	199,188
	Total CFDA 20600	118,169	108,081	200,638	199,188	199,188
10	3496163 - Min. Penalties Repeat Offender Impaired Drive - Sp	236,230	165,498	263,878	263,878	263,878
10	3496167 - Impaired Driving Task Force	249,732	97,128	122,890	122,890	122,890
	Total CFDA 20608	485,962	262,626	386,768	386,768	386,768
10	3496164 - National Priority Safety Grant - State Police	20,157	7,115	60,000	60,000	60,000
	Total CFDA 20616	20,157	7,115	60,000	60,000	60,000

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081 - Department Of Public Safety

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 08081 - State Police</i>						
10	3496181 - Hope Initiative - Opioid Response Prevention	0	0	0	157,419	52,684
Total CFDA 93136		0	0	0	157,419	52,684
10	3496182 - Hope Initiative - Medication Assisted Treatment PDOA	0	0	0	30,177	41,477
Total CFDA 93243		0	0	0	30,177	41,477
10	3496180 - Hope Initiative Opioid Response Grant	0	0	0	552,458	110,367
Total CFDA 93788		0	0	0	552,458	110,367
10	3496104 - FY 2008 Homeland Security Grant - Enhancements	(2)	0	0	0	0
10	3496140 - 2011 STATE HOMELAND SECURITY (FUSION)	(6)	(5)	0	0	0
10	3496143 - State Homeland Security WMD	2,190	19,229	85,000	35,000	35,000
10	3496144 - State Homeland Security Fusion Center	(64,867)	14,195	464,000	491,936	491,936
10	3496145 - State Homeland Security Cyber Unit	(100,029)	108,231	435,900	449,323	449,323
Total CFDA 97067		(162,714)	141,650	984,900	976,259	976,259
Total Federal Funds		21,597,514	2,562,421	8,526,488	12,308,921	4,986,942
10	3501101 - Forfeited Property - Retained	39,036	280,256	47,992	270,000	120,000
10	3501102 - Forfeited Property - Gambling	0	0	35,000	75,000	75,000
10	3501103 - Forfeitures - Federal	(1)	0	0	0	0
10	3501104 - Federal Forfeitures (Google Settlement)	1	0	0	0	0
10	3501105 - Polygraph Training	0	10,568	29,512	25,000	25,000
10	3501107 - State Police Non-State Agency Reimbursements	0	598,746	440,099	600,000	600,000

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Technical Appendix

081 - Department Of Public Safety

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 08081 - State Police</i>						
10	3501109 - Adult Use Marijuana Licensing Program	0	0	0	0	850,000
Total Restricted Receipts		39,036	889,570	552,603	970,000	1,670,000
10	3482101 - Lottery Commission Assistance	1,159,843	1,256,722	1,494,883	0	0
10	3486101 - Road Construction Reimbursement	2,201,509	1,762,295	2,201,511	2,244,969	2,244,969
10	3486102 - State Police - Weight And Measurement	178,262	364,570	304,989	400,000	400,000
21	7081101 - RICAP - State Police Barrack/Training Academy Renovations	(49,843)	0	0	0	0
21	7081114 - RICAP - DPS Asset Protection	183,682	210,212	250,000	766,586	600,000
21	7081115 - RICAP - Barrack Renovations	511,945	0	0	0	0
21	7081118 - RICAP - Training academy Upgrades	0	93,452	500,000	733,815	425,000
21	7081123 - RICAP - DPS Facilities Master Plan	0	0	100,000	450,000	350,000
21	7081124 - RICAP - Headquarters Roof Project	0	0	0	125,000	2,000,000
Total Operating Transfers from Other Funds		4,185,398	3,687,251	4,851,383	4,720,370	6,019,969
10	3483101 - Airport Corporation Assistance	150,000	150,000	149,811	145,065	146,832
Total Other Funds		150,000	150,000	149,811	145,065	146,832
Total State Police		93,381,402	74,641,671	83,984,277	89,561,626	88,919,519
<i>Program 09081 - Capitol Police Rotary</i>						
59	3448101 - Capitol Police Rotary	977,550	865,095	1,395,433	1,434,314	1,479,703
Total Other Funds		977,550	865,095	1,395,433	1,434,314	1,479,703
Total Capitol Police Rotary		977,550	865,095	1,395,433	1,434,314	1,479,703

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081 - Department Of Public Safety

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
	Total General Revenue	100,470,186	100,929,838	103,337,018	104,032,363	111,196,673
	Total Federal Funds	28,088,332	10,676,653	15,613,903	23,653,909	19,986,405
	Total Restricted Receipts	297,373	1,304,821	552,603	1,036,918	1,742,319
	Total Operating Transfers from Other Funds	6,568,994	3,786,958	4,851,383	4,720,370	6,019,969
	Total Other Funds	1,127,550	1,015,095	1,545,244	1,579,379	1,626,535
	Total Department Of Public Safety	136,552,435	117,713,365	125,900,151	135,022,939	140,571,901

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Technical Appendix

049 - Office Of Public Defender

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 08049 - Central Management</i>						
10	3520101 - Office of the Public Defender	11,511,842	11,583,210	12,575,531	12,236,312	12,848,271
	Total General Revenue	11,511,842	11,583,210	12,575,531	12,236,312	12,848,271
10	3525103 - Justice-Link Expenditures	28,700	36,770	55,950	30,630	30,630
	Total CFDA 16579	28,700	36,770	55,950	30,630	30,630
10	3525105 - John R. Justice Incentive Act	32,179	26,868	45,035	45,035	45,035
	Total CFDA 16816	32,179	26,868	45,035	45,035	45,035
	Total Federal Funds	60,879	63,638	100,985	75,665	75,665
	Total Central Management	11,572,721	11,646,848	12,676,516	12,311,977	12,923,936
	Total General Revenue	11,511,842	11,583,210	12,575,531	12,236,312	12,848,271
	Total Federal Funds	60,879	63,638	100,985	75,665	75,665
	Total Office Of Public Defender	11,572,721	11,646,848	12,676,516	12,311,977	12,923,936
Grand Total Public Safety		557,551,055	582,183,849	621,470,684	652,330,354	635,135,758