

TECHNICAL APPENDIX

PUBLIC SAFETY

State of Rhode Island
Technical Appendix

Public Safety

066 - Office Of Attorney General

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01066 - Criminal</i>						
10	3000101 - Criminal	16,307,741	16,426,165	17,316,529	18,369,281	18,539,003
10	3000102 - Protection of State Witnesses	58,437	39,603	59,966	68,466	60,101
10	3000103 - State Match Medicaid Fraud	335,678	316,227	329,852	351,227	356,142
10	3000106 - Elder Justice	234,959	239,108	243,412	259,757	259,135
Total General Revenue		16,936,814	17,021,103	17,949,759	19,048,731	19,214,381
10	3005117 - Social Security Investigations	153,852	191,713	193,488	208,348	211,101
10	3005102 - Victims of Crime	70,114	73,337	75,551	58,557	59,082
10	3005120 - RI Victims Outreach	398,000	158,995	-	165,000	-
Total CFDA - 16575		468,114	232,331	-	223,557	59,082
10	3005123 - Victim Liaison Grant	-	4,725	200,000	200,000	200,000
Total CFDA - 16582		-	4,725	-	200,000	200,000
10	3005103 - Violence Against Women	214,810	216,753	221,184	235,421	234,622
Total CFDA - 16588		214,810	216,753	-	235,421	234,622
10	3005115 - Grants to Encourage Arrest Policies	(2)	7	-	-	-
Total CFDA - 16590		(2)	7	-	-	-
10	3005122 - USDOJ Innovative Prosecution Solutions	-	96,766	132,000	146,234	97,000
Total CFDA - 16825		-	96,766	-	146,234	97,000
10	3005118 - Equitable Sharing – Forfeitures	2,303,653	663,454	1,251,136	1,130,395	795,995

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01066 - Criminal</i>						
	Total CFDA - 16922	2,303,653	663,454	-	1,130,395	795,995
10	3005121 - Traffic Safety Resource Prosecutor	121,577	160,649	132,444	195,734	198,181
	Total CFDA - 20616	121,577	160,649	-	195,734	198,181
10	4866101 - ARP SFRF: Mental Health Court Pilot Program	-	-	-	-	204,005
	Total CFDA - 21027	-	-	-	-	204,005
10	3005101 - State Medicaid Fraud Unit	953,589	951,369	1,000,757	1,062,200	1,088,142
	Total CFDA - 93775	953,589	951,369	-	1,062,200	1,088,142
	Total Federal Funds	4,215,594	2,517,766	3,206,560	3,401,889	3,088,128
10	3010101 - Forfeiture of Property	131,259	139,506	194,583	255,792	213,621
10	3010102 - Gambling Forfeitures	-	-	10,151	10,151	10,151
10	3010107 - Volkswagen State Settlement	166,667	166,667	-	-	-
10	3010109 - Automatic Expungement (FY 2023 Submission)	-	-	-	-	380,000
	Total Restricted Receipts	297,926	306,173	204,734	265,943	603,772
	Total Criminal	21,450,334	19,845,042	21,361,053	22,716,563	22,906,281

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<i>Program 02066 - Civil</i>						
10	3015101 - Civil	5,141,505	5,188,264	5,715,487	6,099,626	6,182,442
10	3015103 - Special Counsel DHS	128	-	-	-	-
10	3015104 - Insurance Unit	232,895	259,217	181,830	368,603	375,757
Total General Revenue		5,374,528	5,447,481	5,897,317	6,468,229	6,558,199
10	3025101 - Public Utilities Commission	470,348	444,226	557,720	592,077	597,961
10	3025102 - Consumer Education - NAAG	14,060	192,083	118,454	118,454	118,454
10	3025104 - Attorney General Multi-State Initiative	31,176	74,102	471,326	653,180	689,854
10	3025105 - Student Loan Consumer Protection	12,000	-	25,429	25,429	25,429
10	3025108 - Mortgage Fraud Settlement (EC)	-	-	-	107,243	-
Total Restricted Receipts		527,583	710,410	1,172,929	1,496,383	1,431,698
Total Civil		5,902,112	6,157,891	7,070,246	7,964,612	7,989,897

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 03066 - Bureau of Criminal Identification</i>						
10	3030101 - Bureau of Criminal Identification	1,817,455	1,793,386	1,836,927	1,997,204	2,015,572
	Total General Revenue	1,817,455	1,793,386	1,836,927	1,997,204	2,015,572
10	3031107 - NCHIP	-	99,740	238,000	238,000	-
	Total CFDA - 16554	-	99,740	-	238,000	-
	Total Federal Funds	-	99,740	238,000	238,000	-
10	3032101 - Fingerprint Checks (EC)	1,540,041	1,384,458	1,005,774	1,130,922	1,187,466
	Total Restricted Receipts	1,540,041	1,384,458	1,005,774	1,130,922	1,187,466
	Total Bureau of Criminal Identification	3,357,496	3,277,584	3,080,701	3,366,126	3,203,038
<i>Program 04066 - General</i>						
10	3035101 - General	3,916,901	4,079,653	4,136,361	4,507,981	4,513,811
	Total General Revenue	3,916,901	4,079,653	4,136,361	4,507,981	4,513,811
10	4666901 - FEMA: Attorney General Expenses	-	5,357	-	-	-
	Total Federal Funds	-	5,357	-	-	-
21	7066101 - RICAP - AG Building Repairs	18,801	24,259	150,000	153,532	1,890,000
	Total Operating Transfers from Other Funds	18,801	24,259	150,000	153,532	1,890,000
	Total General	3,935,702	4,109,269	4,286,361	4,661,513	6,403,811
	Total General Revenue	28,045,699	28,341,623	29,820,364	32,022,145	32,301,963
	Total Federal Funds	4,215,594	2,622,863	3,444,560	3,639,889	3,088,128
	Total Restricted Receipts	2,365,550	2,401,041	2,383,437	2,893,248	3,222,936
	Total Operating Transfers from Other Funds	18,801	24,259	150,000	153,532	1,890,000

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	Total Office Of Attorney General	34,645,643	33,389,786	35,798,361	38,708,814	40,503,027

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077 - Department Of Corrections

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01077 - Central Management</i>						
10	3050101 - Director of Corrections	684,750	640,412	848,570	1,002,465	1,012,800
10	3050102 - Office of Legal Services	827,465	719,721	753,678	685,800	686,489
10	3050103 - Office of Internal Affairs	773,678	706,210	736,236	868,846	874,446
10	3050104 - Administration - General	258,656	251,924	287,460	380,192	287,817
10	3050105 - Office of Financial Resources	972,292	930,760	974,854	1,106,258	1,108,145
10	3050106 - Business Management Unit	757,410	749,379	804,168	867,737	875,194
10	3050107 - Physical Resources Unit	511,970	588,641	1	10,459	-
10	3050108 - Office of Human Resources	2,079,550	1,977,361	2,108,101	2,048,900	2,529,416
10	3050109 - Payroll Unit	(83,921)	770	1,359	1,359	1,359
10	3050110 - Training Unit	1,918,031	1,950,645	2,801,996	2,643,311	2,574,552
10	3050111 - Office of Management Information	4,657,477	4,487,198	5,146,385	5,106,045	5,394,450
10	3050112 - Office of Planning and Research	695,921	584,434	758,503	894,211	901,927
10	3050113 - Office of Policy Development	128,118	131,297	164,936	222,838	225,667
10	3050116 - Inmate Accounts Unit	321,281	419,414	437,560	473,746	473,918
10	3050117 - Correctional Industries Loan Repayment and Fund 54 Subsidy	-	-	-	-	1,672,609
Total General Revenue		14,502,679	14,138,167	15,823,807	16,340,582	18,618,789
10	3052110 - Violence Against Women Act (VAWA)	11,213	-	-	-	-

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<i>Program 01077 - Central Management</i>						
	Total CFDA - 16588	11,213	-	-	-	-
10	3052109 - JAG PREA Re-allocation Project	21,057	-	-	-	-
	Total CFDA - 16738	21,057	-	-	-	-
10	3052111 - JRI Funds	30,391	306,686	-	-	-
	Total CFDA - 16827	30,391	306,686	-	-	-
10	4677201 - Relief Fund: COVID-Related Expenses - Central Management	1,278,820	1,215,413	-	-	-
	Total CFDA - 21019	1,278,820	1,215,413	-	-	-
10	4877101 - ARP SFRF: Wi-Fi and Tech at the ACI	-	-	-	-	3,100,000
10	4877102 - ARP SFRF: Radio System	-	-	-	-	2,700,000
	Total CFDA - 21027	-	-	-	-	5,800,000
	Total Federal Funds	1,341,482	1,522,099	-	-	5,800,000
10	3054102 - Lumina Grant	-	76,950	-	346	-
	Total Restricted Receipts	-	76,950	-	346	-
	Total Central Management	15,844,161	15,737,216	15,823,807	16,340,928	24,418,789

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 02077 - Parole Board</i>						
10	3055101 - Parole Board	907,941	864,022	956,006	982,160	986,005
10	3055102 - Community Notification Program	407,399	343,584	446,109	451,479	452,332
Total General Revenue		1,315,340	1,207,606	1,402,115	1,433,639	1,438,337
10	3060102 - NCHIP- Sex Offender Registration Database	-	4,432	-	27,791	-
Total CFDA - 16554		-	4,432	-	27,791	-
10	3060101 - Victim Services - Parole	74,605	39,710	77,534	14,041	-
Total CFDA - 16575		74,605	39,710	-	14,041	-
Total Federal Funds		74,605	44,142	77,534	41,832	-
Total Parole Board		1,389,945	1,251,748	1,479,649	1,475,471	1,438,337
<i>Program 03077 - Custody and Security</i>						
10	4777202 - COVID GR: COVID-Related Expenses - Custody and Security	-	-	-	2,600,342	-
10	4777206 - COVID GR: Government Readiness WKS: DOC PPE	-	164,863	-	-	-
10	3110101 - Institutions/Operations - General	1,313,398	1,134,594	1,466,888	1,657,067	1,641,343
10	3110105 - High Security	10,444,757	2,673,577	14,404,926	15,171,228	14,367,136
10	3110106 - Maximum Security	15,988,724	4,313,334	21,412,157	21,311,780	19,522,310
10	3110107 - Medium Security - Moran	25,812,776	6,720,723	34,563,387	36,882,636	34,118,301
10	3110109 - Minimum Security	12,327,680	2,765,860	14,368,785	14,463,034	13,701,001
10	3110110 - Women's Facilities	9,672,571	2,442,001	12,600,184	13,261,381	12,271,714

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<i>Program 03077 - Custody and Security</i>						
10	3110111 - Intake Services Center	23,877,941	6,663,563	34,601,956	34,641,959	31,136,673
10	3110116 - Security and Tactical Units	265,197	122,730	266,651	191,281	191,926
10	3110117 - Tactical Team	207,811	135,796	431,066	436,709	436,234
10	3110118 - K-9 Unit	382,736	116,611	549,937	774,593	773,256
10	3110119 - Special Investigations Unit	965,524	295,827	1,525,531	1,471,178	1,472,135
10	3110123 - Records and ID Unit	2,373,664	2,444,921	2,488,366	2,490,728	2,466,042
Total General Revenue		103,632,780	29,994,400	138,679,834	145,353,916	132,098,071
10	3115102 - State Criminal Alien Assistance Program	1,950,127	-	1,002,858	1,053,578	1,079,902
Total CFDA - 16606		1,950,127	-	-	1,053,578	1,079,902
10	3115103 - National Vest Partnership Act	32,574	26,353	-	26,363	26,363
Total CFDA - 16607		32,574	26,353	-	26,363	26,363
10	3115124 - ATF - USDOJ	4,276	8,950	12,000	12,838	12,929
10	3115125 - FBI-USD 05	2,057	-	5,000	5,256	5,388
Total CFDA - 16710		6,333	8,950	-	18,094	18,317
10	3115123 - US DOJ Asset Forfeiture	3,541	3,679	25,000	25,000	25,000
Total CFDA - 16922		3,541	3,679	-	25,000	25,000
10	4677202 - Relief Fund: COVID-Related Expenses - Custody and Security	41,757,415	116,019,479	-	-	-
10	4677206 - Relief Fund: Government Readiness WKS: DOC PPE	64,041	1,007,517	-	-	-
Total CFDA - 21019		41,821,455	117,026,996	-	-	-

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<i>Program 03077 - Custody and Security</i>						
	Total Federal Funds	43,814,030	117,065,978	1,044,858	1,123,035	1,149,582
	Total Custody and Security	147,446,810	147,060,378	139,724,692	146,476,951	133,247,653
<i>Program 04077 - Institutional Support</i>						
10	3136101 - Distribution Account	764,174	771,263	791,314	829,960	829,960
10	3136102 - Food Services Unit	6,972,934	4,016,326	7,821,170	7,669,688	7,699,060
10	3136103 - Facility Maintenance Unit	12,598,017	13,476,625	14,407,693	15,508,929	13,218,887
10	3136104 - Grounds Maintenance	137,100	133,932	267,963	240,520	240,949
10	3136105 - Classification	859,278	928,971	1,004,037	1,118,958	1,120,042
	Total General Revenue	21,331,504	19,327,117	24,292,177	25,482,514	23,108,898
10	4677203 - Relief Fund: COVID-Related Expenses - Institutional Support	1,550,223	5,133,909	-	-	-
	Total CFDA - 21019	1,550,223	5,133,909	-	-	-
	Total Federal Funds	1,550,223	5,133,909	-	-	-
21	7077113 - RICAP - Asset Protection	2,948,358	1,568,834	5,125,000	5,125,000	5,125,000
21	7077127 - RICAP - Correctional Facilities - Renovations	13,314,834	4,467,238	-	3,363,154	250,000
	Total Operating Transfers from Other Funds	16,263,192	6,036,072	5,125,000	8,488,154	5,375,000
	Total Institutional Support	39,144,918	30,497,098	29,417,177	33,970,668	28,483,898
<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
10	3141101 - Rehabilitation - General	433,416	514,409	347,691	370,241	369,930
10	3141102 - Special Services - General	1,049,556	1,098,511	1,332,742	1,285,702	1,289,125

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<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
10	3141103 - Special Services - Substance Abuse	158,099	1,029,222	915,606	349,124	357,647
10	3141104 - Education/Vocational Training/Recreation	2,608,575	2,314,000	2,965,696	2,765,441	2,766,503
10	3141105 - Correctional Industries	72,383	17,549	72,383	90,000	90,000
10	3141106 - Case Management	2,605,603	2,743,886	2,764,513	3,268,580	3,279,724
10	3141107 - Transitional Services	1,365,538	1,506,197	2,042,488	2,314,294	2,334,168
10	3141108 - Medication/Mediation Assisted Treatment Program	(14,987)	863,347	1,286,000	1,286,000	1,286,000
Total General Revenue		8,278,182	10,087,120	11,727,119	11,755,993	11,773,097
10	3142103 - Residential Drug Treatment	59,515	20,375	80,523	80,523	80,523
Total CFDA - 16593		59,515	20,375	-	80,523	80,523
10	3142108 - Reduction and Prevention Strategy-Male Offenders	24,660	11,191	48,046	48,046	48,046
10	3142112 - Family Reunification	30,025	16,279	48,046	25,000	25,000
Total CFDA - 16738		54,685	27,470	-	73,046	73,046
10	3142116 - Co-occurring Substance Use and Mental Disorders	65,329	71,598	112,543	300,838	100,279
Total CFDA - 16812		65,329	71,598	-	300,838	100,279
10	4677204 - Relief Fund: COVID-Related Expenses - Institutional Based Rehab	1,563,358	1,171,841	-	-	-
Total CFDA - 21019		1,563,358	1,171,841	-	-	-
10	3142101 - Adult Basic Education	48,502	60,379	55,000	55,000	55,000
Total CFDA - 84002		48,502	60,379	-	55,000	55,000
10	3142102 - Remedial Reading and Math	98,734	169,201	119,420	189,387	189,387

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<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
	Total CFDA - 84013	98,734	169,201	-	189,387	189,387
10	3142105 - IDEA Part B - Special Education	33,603	42,329	62,542	66,279	66,279
	Total CFDA - 84027	33,603	42,329	-	66,279	66,279
10	3142104 - Education Incarcerated Men/Women	82,019	39,075	83,414	60,000	60,000
	Total CFDA - 84048	82,019	39,075	-	60,000	60,000
10	3142106 - Title II - Professional Development	-	558	305	604	604
	Total CFDA - 84367	-	558	-	604	604
10	3142114 - DOC MAT Program	(4,853)	-	-	-	-
	Total CFDA - 93136	(4,853)	-	-	-	-
10	3142115 - STR - Nurse Case Manager	61,539	71,790	67,630	45,000	-
	Total CFDA - 93788	61,539	71,790	-	45,000	-
	Total Federal Funds	2,062,431	1,674,616	832,927	870,677	625,118
10	3121101 - SLF College Education Program	47,700	48,600	49,600	49,600	49,600
10	3121102 - TTEF College Class	5,300	15,000	-	15,000	15,000
	Total Restricted Receipts	53,000	63,600	49,600	64,600	64,600
	Total Institutional Based Rehab/Population Management	10,393,614	11,825,337	12,609,646	12,691,270	12,462,815

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 06077 - Healthcare Services</i>						
10	4777205 - COVID GR: COVID-Related Expenses - Healthcare Services	-	116,122	-	156,584	-
10	3127101 - Health Services - General	4,572,472	4,703,348	5,274,011	5,919,625	5,515,137
10	3127102 - Health Services - Nursing Services	6,080,826	4,476,707	8,833,113	10,036,102	10,380,232
10	3127103 - Health Services - Dental Services	955,645	1,013,503	1,501,564	1,483,844	1,479,434
10	3127104 - Health Services - Pharmacy Services	4,143,039	3,490,653	3,764,707	3,587,052	3,856,939
10	3127105 - Health Services - Physician Services	1,169,055	1,149,384	1,708,643	1,775,880	1,770,893
10	3127106 - Health Services - Mental Health	2,551,711	2,163,608	3,811,572	3,910,463	3,315,596
10	3127107 - Special Services - Aids Counseling	198,210	54,543	140,638	265,714	273,317
10	3127108 - Medical Records	662,629	511,994	812,969	873,387	892,700
Total General Revenue		20,333,588	17,679,863	25,847,217	28,008,651	27,484,248
10	4677205 - Relief Fund: COVID-Related Expenses - Healthcare Services	4,088,767	6,780,108	-	-	-
Total CFDA - 21019		4,088,767	6,780,108	-	-	-
Total CFDA - 97036		-	-	-	108,377	-
Total Federal Funds		4,088,767	6,780,108	54,000	108,377	-
10	3128101 - Opioid Stewardship Fund Allocation (DOC)	3,413,978	-	2,274,537	2,274,537	2,868,614
Total Restricted Receipts		3,413,978	-	2,274,537	2,274,537	2,868,614
Total Healthcare Services		27,836,333	24,459,971	28,175,754	30,391,565	30,352,862

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<i>Program 07077 - Community Corrections</i>						
10	3129101 - Probation and Parole	12,268,315	12,765,646	14,030,064	14,310,301	14,350,604
10	3129103 - Home Confinement Unit	2,070,505	2,255,375	2,588,205	2,881,646	2,876,491
10	3129104 - Community Corrections -General	-	268	181	245	245
10	3129105 - Office of Victims Services	100,208	86,830	102,741	103,909	106,314
10	3129106 - Parole	480,235	581,245	697,317	734,334	740,036
10	3129107 - Parole-EMP	524,989	576,473	760,731	815,170	816,493
10	3129108 - Justice Reinvestment Initiative	225,475	146,041	398,436	972,711	981,904
Total General Revenue		15,669,726	16,411,879	18,577,675	19,818,316	19,872,087
10	3131101 - Victims Services	94,040	57,248	97,867	50,042	50,042
Total CFDA - 16575		94,040	57,248	-	50,042	50,042
10	3131105 - Domestic Violence Justice Reinvestment Initiative	-	-	-	319,375	319,375
Total CFDA - 16827		-	-	-	319,375	319,375
Total Federal Funds		94,040	57,248	97,867	369,417	369,417
10	3134102 - DOC Indirect Cost Recovery	(100)	7,276	14,883	11,280	11,107
Total Restricted Receipts		(100)	7,276	14,883	11,280	11,107
Total Community Corrections		15,763,667	16,476,403	18,690,425	20,199,013	20,252,611

State of Rhode Island
Technical Appendix

077 - Department Of Corrections

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 09077 - Internal Service Programs</i>						
53	3053101 - Central Distribution Center - Inventory	3,704,996	3,055,518	5,681,459	5,681,459	5,681,459
53	3053102 - Central Distribution Center - Operating	1,026,896	978,275	1,728,751	1,823,312	1,843,453
54	3145101 - Capital Expenditure - Correctional Industries	-	-	315,233	315,233	315,000
54	3145102 - Inventory	5,959,860	1,692,700	5,963,606	5,963,606	5,963,606
54	3145103 - Operating Expenses	2,004,720	1,988,442	2,311,578	2,194,462	2,193,600
Total Other Funds		12,696,473	7,714,934	16,000,627	15,978,072	15,997,118
Total Internal Service Programs		12,696,473	7,714,934	16,000,627	15,978,072	15,997,118
Total General Revenue		185,063,799	108,846,151	236,349,944	248,193,611	234,393,527
Total Federal Funds		53,025,578	132,278,102	2,107,186	2,513,338	7,944,117
Total Restricted Receipts		3,466,878	147,826	2,339,020	2,350,763	2,944,321
Total Operating Transfers from Other Funds		16,263,192	6,036,072	5,125,000	8,488,154	5,375,000
Total Other Funds		12,696,473	7,714,934	16,000,627	15,978,072	15,997,118
Total Department Of Corrections		270,515,920	255,023,085	261,921,777	277,523,938	266,654,083

State of Rhode Island
Technical Appendix

099 - Judiciary

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01099 - Supreme Court</i>						
10	4799201 - COVID GR: COVID-Related Expenses - Supreme Court	98,205	-	-	11	-
10	3180101 - Supreme Court	5,963,542	5,744,530	5,347,205	6,083,881	5,842,815
10	3180102 - Domestic Violence Prevention Act	230,000	320,000	230,000	230,000	230,000
10	3180103 - Salary of Retired Justices	30,399	227,309	227,309	227,309	227,309
10	3180104 - Judicial Education Supreme Court	49	(1)	8,431	8,431	8,431
10	3180105 - Court Computer Technology Improvements	5,647,114	5,712,109	5,482,327	5,670,542	5,693,132
10	3180107 - Facilities and Operations	7,301,068	7,693,679	7,828,094	8,183,330	8,428,094
10	3180108 - Records Center	659,749	840,412	1,262,050	1,215,779	1,226,092
10	3180109 - Domestic Violence	137,469	140,630	139,381	150,062	149,287
10	3180110 - Appellate Screening Unit	819,463	832,246	950,620	1,122,220	1,129,899
10	3180111 - Clerks office (Supreme Court)	712,146	644,751	733,235	851,296	871,871
10	3180112 - Employee Relations	839,826	713,946	835,449	924,227	943,398
10	3180113 - Finance and Budget	1,707,359	1,497,453	1,977,352	1,968,728	1,984,713
10	3180115 - Law Clerk Pool	1,757,915	1,717,686	1,833,873	2,105,081	2,114,743
10	3180116 - Law Library	1,158,088	1,132,498	1,176,300	1,349,796	1,352,446
10	3180117 - Mandatory Continuing Legal Education	298,181	255,378	319,318	305,473	308,122
10	3180118 - Planning	271,117	269,282	276,702	296,529	294,877

State of Rhode Island
Technical Appendix

099 - Judiciary

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01099 - Supreme Court</i>						
10	3180120 - Community Outreach and Public Information	415,207	432,853	444,202	474,767	472,383
10	3180121 - Board of Bar Examiners	(14,517)	(16,568)	219,417	227,458	227,406
10	3180122 - Interpreter Services	645,068	581,104	697,085	726,391	733,670
10	3185101 - Defense of Indigent Persons	4,513,639	3,657,647	5,075,432	5,075,485	5,075,432
Total General Revenue		33,191,086	32,396,943	35,063,782	37,196,796	37,314,120
10	4699101 - CARES Act: CESF Wireless Infrastructure Project (DPS Subaward)	-	-	-	403,800	125,871
Total CFDA - 16034		-	-	-	403,800	125,871
10	3190105 - Criminal History Improvement Project	36,492	74,172	50,012	80,666	80,784
Total CFDA - 16554		36,492	74,172	-	80,666	80,784
10	3190101 - Violence Against Women Grant	87,875	52,265	88,342	96,406	96,747
Total CFDA - 16588		87,875	52,265	-	96,406	96,747
10	3190110 - JAG/BYRNE SUPREME COURT DV UNIT	-	35,000	-	35,822	35,000
Total CFDA - 16738		-	35,000	-	35,822	35,000
10	3190118 - Justice Reinvestment Initiative	22,180	3,809	-	-	-
Total CFDA - 16827		22,180	3,809	-	-	-
10	4699201 - Relief Fund: COVID-Related Expenses - Supreme Court	1,071,908	184,183	-	-	-
Total CFDA - 21019		1,071,908	184,183	-	-	-
10	4899101 - ARP SFRF: Mental Health Court Pilot Program (Supreme)	-	-	-	-	107,900
Total CFDA - 21027		-	-	-	-	107,900

State of Rhode Island
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099 - Judiciary

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01099 - Supreme Court</i>						
	Total Federal Funds	1,218,455	349,428	138,354	616,694	446,302
10	3195101 - R.I. Supreme Court Disciplinary Counsel	1,129,383	924,833	1,158,695	1,159,564	1,178,645
10	3195102 - Victims Rights Information	150,000	57,972	70,000	70,000	70,000
10	3195106 - R.I. Foundation Court Innovation	5,000	-	-	40,000	-
10	3195114 - Indirect Cost Recovery - Supreme Court	169,958	429,898	1,164,900	1,164,942	1,164,900
10	3195117 - RI Judiciary Technology Surcharge Account	1,316,335	1,155,882	1,467,500	1,632,500	1,637,500
10	3195119 - SJI Case Management Technical Assistance Grant	-	32,400	-	-	-
	Total Restricted Receipts	2,770,676	2,600,985	3,861,095	4,067,006	4,051,045
21	7099101 - RICAP - Judicial Complexes Asset Protection	992,188	521,648	1,500,000	1,500,000	1,500,000
21	7099102 - RICAP - McGrath Judicial Complex Exterior	-	-	-	-	225,000
21	7099104 - RICAP - Judicial Complexes - HVAC	1,000,000	856,851	1,000,000	1,143,149	1,000,000
21	7099106 - RICAP - Licht Judicial Complex Restoration	745,387	719,528	750,000	792,193	750,000
21	7099108 - RICAP - Noel Shelled Courtroom Build Out	1,356,634	-	-	-	-
21	7099109 - RICAP - Licht Chillers Replacement	1,200,000	-	-	-	-
21	7099111 - RICAP - Judicial Complexes Fan Coil Unit Replacements	-	-	750,000	750,000	750,000
21	7099113 - Garrahy Courtroom Restoration	-	-	250,000	250,000	750,000
21	7099114 - Murray Courtroom Restoration	-	-	700,000	700,000	-
	Total Operating Transfers from Other Funds	5,294,210	2,098,027	4,950,000	5,135,342	4,975,000

State of Rhode Island

Technical Appendix

099 - Judiciary

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01099 - Supreme Court</i>						
	Total Supreme Court	42,474,426	37,445,383	44,013,231	47,015,838	46,786,467

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099 - Judiciary

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 02099 - Superior Court</i>						
10	3205101 - Superior Court	19,727,816	19,187,019	21,498,000	22,954,312	23,092,636
10	3205102 - Jury Commissioner	1,016,336	949,434	1,296,822	1,156,908	1,159,000
10	3205103 - Witnesses Fees	(65)	5	13,600	13,600	13,600
10	3205104 - Jurors Fees	188,335	68,065	200,000	200,000	417,000
10	3205105 - Expenses of Jurors	108,891	102,359	203,088	203,088	203,088
10	3205106 - Pensions - Superior Court Judges	1,637,927	1,528,885	1,535,545	1,377,299	1,377,299
10	3205107 - Adult Drug Court	386,397	367,272	275,325	328,851	445,436
10	3205122 - Superior Court Collections Calendar	65	-	-	-	-
Total General Revenue		23,065,702	22,203,039	25,022,380	26,234,058	26,708,059
10	3203104 - OJP Adult Drug Court Expansion Project	116,731	119,693	111,553	126,251	236,617
Total CFDA - 16585		116,731	119,693	-	126,251	236,617
10	4699202 - Relief Fund: Government Readiness WKS: Grand Jury Space	-	17,605	-	-	-
Total CFDA - 21019		-	17,605	-	-	-
Total Federal Funds		116,731	137,298	111,553	126,251	236,617
10	3204102 - Superior Court Arbitration Fund	366,773	317,452	407,207	325,017	325,000
10	3204104 - Automatic Expungement (FY 2023 Submission)	-	-	-	-	340,000
Total Restricted Receipts		366,773	317,452	407,207	325,017	665,000
Total Superior Court		23,549,206	22,657,789	25,541,140	26,685,326	27,609,676
<i>Program 03099 - Family Court</i>						

State of Rhode Island
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099 - Judiciary

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 03099 - Family Court</i>						
10	3206101 - Family Court	20,534,371	20,261,597	21,537,173	23,006,599	23,160,487
10	3206102 - Witnesses Fees	-	-	13,778	13,778	13,778
10	3206104 - Pensions - Family Court Judges	1,314,803	1,270,596	1,270,566	1,270,566	1,270,566
10	3206106 - Access and Visitation	15,792	8,869	17,500	17,516	17,500
10	3206122 - Child Support Enforcement Unit	678,339	650,462	668,521	668,023	669,335
Total General Revenue		22,543,306	22,191,524	23,507,538	24,976,482	25,131,666
10	3210110 - Delinquency Prevention/Intervention	166,637	104,820	206,176	40,516	39,001
Total CFDA - 16540		166,637	104,820	-	40,516	39,001
10	3210117 - Drug Court V - Family Treatment	61,368	167,430	268,187	258,142	340,674
10	3210118 - Mental Health Court Clinic	38,848	2,344	-	30,000	30,000
Total CFDA - 16541		100,216	169,774	-	288,142	370,674
10	3210115 - Victims of Crime Grant	354,691	180,937	317,682	178,529	275,696
Total CFDA - 16575		354,691	180,937	-	178,529	275,696
10	3210123 - Juvenile Drug Court Strategies	28,388	87,891	104,699	90,879	109,407
Total CFDA - 16585		28,388	87,891	-	90,879	109,407
10	3210122 - Brown University NIMH	87,540	49,960	-	53,766	53,317
Total CFDA - 93242		87,540	49,960	-	53,766	53,317
10	3210102 - Child Support Enforcement - IV D Program	1,761,328	1,506,640	1,652,390	2,151,432	1,953,969
Total CFDA - 93563		1,761,328	1,506,640	-	2,151,432	1,953,969

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099 - Judiciary

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 03099 - Family Court</i>						
10	3210101 - Juvenile Justice Program	337,105	198,003	375,622	344,866	393,444
10	4699601 - CAA21: CIP COVID State Court Improvement	-	32,686	-	67,046	-
Total CFDA - 93586		337,105	230,689	-	411,912	393,444
10	3210105 - Supervision of Court Ordered Child Visit	106,513	72,257	182,101	113,092	178,682
Total CFDA - 93597		106,513	72,257	-	113,092	178,682
Total Federal Funds		2,942,418	2,402,969	3,106,857	3,328,268	3,374,190
Total Family Court		25,485,724	24,594,492	26,614,395	28,304,750	28,505,856

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099 - Judiciary

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 04099 - District Court</i>						
10	3220101 - District Court	11,081,694	10,831,832	11,320,526	12,001,384	11,989,768
10	3220102 - Witnesses Fees	21	-	5,048	5,048	5,048
10	3220103 - Pensions - District Court Judges	1,123,875	1,092,059	1,110,530	1,050,263	1,050,263
10	3220105 - Pretrial Service Unit	1,877,857	1,908,886	2,006,979	2,156,025	2,170,304
Total General Revenue		14,083,447	13,832,777	14,443,083	15,212,720	15,215,383
10	4899102 - ARP SFRF: Mental Health Court Pilot Program (District)	-	-	-	-	844,582
Total CFDA - 21027		-	-	-	-	844,582
10	3221104 - Ri Veterans Treatment Court	-	116,009	571,495	367,719	372,592
Total CFDA - 93243		-	116,009	-	367,719	372,592
Total Federal Funds		-	116,009	571,495	367,719	1,217,174
10	3225108 - Small Claims Mediation	60,000	-	60,000	60,000	60,000
Total Restricted Receipts		60,000	-	60,000	60,000	60,000
Total District Court		14,143,447	13,948,786	15,074,578	15,640,439	16,492,557
<i>Program 05099 - Traffic Tribunal</i>						
10	3230101 - Traffic Tribunal	8,585,029	8,666,427	9,458,387	10,061,523	10,486,940
10	3230102 - Pensions - Traffic Tribunal Judges	273,919	257,704	257,647	241,831	241,831
Total General Revenue		8,858,948	8,924,131	9,716,034	10,303,354	10,728,771
Total Traffic Tribunal		8,858,948	8,924,131	9,716,034	10,303,354	10,728,771

State of Rhode Island
Technical Appendix

099 - Judiciary

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 06099 - Worker's Compensation Court</i>						
10	3235101 - Workers' Compensation Court	7,425,039	7,613,440	8,635,903	9,142,997	9,437,772
10	3235102 - Pension - Workers' Compensation Judges	674,210	605,551	674,210	583,173	583,173
Total Restricted Receipts		8,099,248	8,218,992	9,310,113	9,726,170	10,020,945
Total Worker's Compensation Court		8,099,248	8,218,992	9,310,113	9,726,170	10,020,945
<i>Program 08099 - Judicial Tenure & Discipline</i>						
10	3186101 - Commission on Judicial Tenure and Discipline	121,904	129,360	155,863	170,628	169,767
Total General Revenue		121,904	129,360	155,863	170,628	169,767
Total Judicial Tenure & Discipline		121,904	129,360	155,863	170,628	169,767
Total General Revenue		101,864,392	99,677,774	107,908,680	114,094,038	115,267,766
Total Federal Funds		4,277,604	3,005,704	3,928,259	4,438,932	5,274,283
Total Restricted Receipts		11,296,697	11,137,429	13,638,415	14,178,193	14,796,990
Total Operating Transfers from Other Funds		5,294,210	2,098,027	4,950,000	5,135,342	4,975,000
Total Judiciary		122,732,902	115,918,933	130,425,354	137,846,505	140,314,039

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014 - Military Staff

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 20014 - RI National Guard</i>						
10	4714201 - COVID GR: COVID-Related Expenses	4,449,236	136,148	-	4,898	-
10	3320101 - Military Staff Administration	362,937	374,320	546,030	579,738	756,823
10	3320102 - Educational Benefits - National Guard	100,000	100,000	100,000	100,000	100,000
10	3320103 - Armory Maintenance and Amorer's Expense	19,000	22,500	23,000	23,000	22,500
10	3320104 - Firing Squads/Honor Guards/Buglers	142,450	139,500	137,300	137,300	152,300
10	3320105 - State Military Property Officer	9,674	17,290	22,875	22,875	22,875
10	3320106 - Army National Guard - State Share	299,053	349,018	523,217	518,643	536,683
10	3320107 - Air National Guard - State Share	617,977	681,231	797,453	813,619	816,215
10	3320108 - Quonset Firefighters	415,037	179,562	50,000	232,523	230,856
10	3320110 - R.I. National Guard State Activation	(482)	264,046	49,383	58,218	53,183
10	3320113 - R.I. ARNG - 50% State Share	273,713	438,707	445,034	445,034	423,723
10	3320116 - ANG Environmental - 25% State Share	28,414	28,333	29,422	30,143	29,975
Total General Revenue		6,717,011	2,730,653	2,723,714	2,965,991	3,145,133
10	3330103 - Facility Management Office	1,336,340	1,507,775	1,649,352	1,815,753	1,804,451
10	3330104 - Army National Guard - Federal Share	910,834	1,086,748	1,432,696	1,437,341	1,675,656
10	3330105 - Air National Guard - Federal Share	1,997,580	2,184,113	2,500,998	2,377,888	2,537,526
10	3330106 - Miscellaneous Minor Construction	6,762,806	1,920,432	15,124,367	15,124,367	15,124,367

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014 - Military Staff

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 20014 - RI National Guard</i>						
10	3330107 - ARNG Field Training Site - 100% Federal	3,735,394	4,304,362	4,374,161	6,735,911	4,593,165
10	3330108 - Security Guards ANG	575,231	693,186	965,298	998,119	1,027,358
10	3330110 - Firefighting Services	3,017,653	3,470,533	3,593,949	3,966,040	3,988,415
10	3330111 - ARNG - Environmental Resource Mgt - 100% Federal	469,477	450,000	509,801	634,298	635,693
10	3330113 - Distance Learning Center	140,842	148,642	187,525	163,485	168,985
10	3330114 - R.I. ARNG - 50% Federal Share	305,414	437,289	489,136	403,720	506,043
10	3330115 - State Centralized Personnel Plan (CCP)	380,800	395,444	442,330	460,537	515,580
10	3330117 - ARNG Electronic Security System	-	246,806	-	-	-
10	3330118 - ARNG - Anti-Terrorism Program	118,684	92,260	98,800	101,953	103,482
10	3330119 - ARNG - Physical Security	1,058,262	984,623	962,500	927,000	930,000
10	3330121 - ANG Environmental - 75% Federal Share	92,270	92,422	88,268	90,430	89,922
10	3330124 - Air National Guard - Minor Construction 100% Federal	165,294	694,626	1,125,396	1,100,000	1,125,396
10	3330125 - Emergency Management Services (APDX 11)	81,011	87,088	91,244	90,720	90,720
10	3330127 - Administrative Services Administration (Apdx 14)	-	33,602	53,950	44,280	44,280
10	3330128 - Electronic Security System	-	60,841	-	-	-
Total CFDA - 12401		21,147,890	18,890,791	-	36,471,842	34,961,039
10	3330123 - Counter Drug Asset Forfeiture - Google	40,415	40,716	2,924,523	5,344,673	5,344,673

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014 - Military Staff

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 20014 - RI National Guard</i>						
	Total CFDA - 16922	40,415	40,716	-	5,344,673	5,344,673
10	4614901 - FEMA: COVID-Related Expenses	-	108,196	-	-	-
10	4614902 - FEMA: Government Readiness WKS: National Guard	-	1	-	-	-
	Total CFDA - 97036	-	108,197	-	-	-
	Total Federal Funds	21,188,639	19,039,370	36,614,294	41,816,515	40,305,712
10	3332102 - R.I. Military Family Relief Fund	52,320	-	55,000	55,000	55,000
	Total Restricted Receipts	52,320	-	55,000	55,000	55,000
21	7014101 - RICAP - Asset Protection	351,670	554,804	930,000	1,127,526	1,290,000
21	7014105 - RICAP - AMC Roof Replacement	690,048	-	366,500	366,500	-
21	7014117 - RICAP - Bristol Readiness Center	-	157,309	-	-	-
21	7014123 - RICAP - Joint Force Headquarters Building	1,343,127	244,313	-	1,351,253	-
21	7014124 - RICAP - Middletown Armory Land Purchase	1,034,380	-	-	-	-
21	7014125 - RICAP: Quonset Airport Runway Reconstruction	-	-	-	-	275,000
21	7014126 - RICAP: Aviation Readiness Center	-	-	535,263	-	1,138,272
21	7014127 - RICAP - Sun Valley Armory	-	-	-	-	788,161
	Total Operating Transfers from Other Funds	3,419,225	956,426	1,831,763	2,845,279	3,491,433
	Total RI National Guard	31,377,195	22,726,449	41,224,771	47,682,785	46,997,278
	Total General Revenue	6,717,011	2,730,653	2,723,714	2,965,991	3,145,133

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014 - Military Staff

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
	Total Federal Funds	21,188,639	19,039,370	36,614,294	41,816,515	40,305,712
	Total Restricted Receipts	52,320	-	55,000	55,000	55,000
	Total Operating Transfers from Other Funds	3,419,225	956,426	1,831,763	2,845,279	3,491,433
	Total Military Staff	31,377,195	22,726,449	41,224,771	47,682,785	46,997,278

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01016 - Central Management</i>						
10	4716201 - COVID GR: Supplies WKS: RIEMA	59,243,326	10,225,253	-	22,133	-
10	4716202 - COVID GR: Q & I WKS: Emergency Meals (FEMA)	-	78,789	-	-	-
10	4716205 - COVID GR: COVID-Related Expenses	2,216,596	-	-	-	-
10	4716210 - COVID GR: Testing WKS: Testing Site Equipment	2,896,400	-	-	-	-
10	3336101 - Emergency Management	485,274	909,151	1,214,001	1,329,643	2,471,247
10	3336102 - Community Assistance Program	47,999	36,191	88,693	70,850	70,402
10	3336103 - R.I. Statewide Communications Network	1,434,313	1,399,479	1,407,596	1,375,687	1,496,505
Total General Revenue		66,323,907	12,648,863	2,710,290	2,798,313	4,038,154
10	3381115 - State & Local Implementation Grant Program 2013	199,657	386	147,151	6	-
Total CFDA - 11549		199,657	386	-	6	-
10	3381144 - Hazardous Materials Emergency Preparedness 2016	39,131	-	247,550	-	-
10	3381155 - Hazardous Materials Emergency Preparedness 2019	18,502	5,523	140,286	105,160	105,160
10	3381164 - 2020 HMEP- Hazardous Materials Emergency Prep	-	5,695	69,715	69,715	69,715
10	3381170 - HMEP 2021- Hazardous Material Emergency Preparedness	-	-	-	99,555	32,895
Total CFDA - 20703		57,634	11,218	-	274,430	207,770
10	4616201 - Relief Fund: Supplies WKS: RIEMA	1,621,965	165,399	-	86,450	-
10	4616204 - Relief Fund: HHS Readiness WKS: Supplies - Federal Medical Station	-	11,662	-	-	-
10	4616205 - Relief Fund: COVID-Related Expenses	1,101,173	132,756	15	19,385	1

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01016 - Central Management</i>						
10	4616210 - Relief Fund: Testing WKS: Testing Site Equipment	92,366	(16)	-	-	-
Total CFDA - 21019		2,815,504	309,801	-	105,835	1
10	3381149 - Non Profit Security Grant Program 2018	10,003	18,863	118,000	99,146	99,146
10	3381153 - 2019 Nonprofit Security Grant Program	6,669	47,827	150,000	118,423	118,423
10	3381163 - NSGP- 2020 Nonprofit Security Grant	-	5,457	328,918	323,461	323,461
10	3381171 - NPSG 2021 Non Profit Security Grant	-	-	-	273,082	273,137
Total CFDA - 97008		16,672	72,147	-	814,112	814,167
10	3381139 - Community Assistance Program 2017	(16)	-	-	-	-
10	3381147 - Community Assistance Program 2018	(2,386)	-	-	30,867	-
10	3381150 - Community Assistance Program 2019	72,829	1,409	50	50	50
10	3381154 - Community Assistance Program 2020	-	58,322	134,741	29,819	253
10	3381158 - CAP 2020- Community Assistance Program	-	-	1	129,264	119,487
Total CFDA - 97023		70,427	59,732	-	190,000	119,790
10	3381123 - Blizzard - Juno Disaster #4212	66,786	-	1,207,141	1,207,141	1,207,141
10	3381165 - FEMA 4505- Management Costs	-	1,094,838	101,458	1,243,666	1,234,929
10	3381198 - FEMA Flood 1894 Hazard Mitigation	-	-	54,722	1	-
10	3381220 - Nemo Blizzard 2012 Disaster Reimbursement	954,017	-	1,130,632	181,188	181,188
10	4616901 - FEMA: Supplies WKS: RIEMA	-	18,293,124	118,876	582,682	118,876

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01016 - Central Management</i>						
10	4616902 - FEMA: Q & I WKS: Emergency Meals (FEMA)	-	34,976	-	-	-
10	4616905 - FEMA: COVID-Related Expenses	-	261,829	781,900	662,201	13,519
10	4616910 - FEMA: Testing WKS: Testing Site Equipment	-	6,033	-	-	-
Total CFDA - 97036		1,020,803	19,690,800	-	3,876,879	2,755,653
10	3381106 - Hazard Mitigation Grant Program Bilzzard 2013	146,444	263,667	436,948	6,805	6,805
10	3381119 - Hazard Mitigation Grant Program Dr 4089	80,426	-	170,035	170,035	170,035
10	3381124 - Hmgp Blizzard Juno #4212	105,599	-	1,114,235	1,114,235	1,114,235
10	3381168 - FEMA 4505 Hazard Mitigation	-	-	-	6,026,800	6,028,000
10	3381169 - FEMA 4505 Hazard Mitigation Management Costs	-	-	-	1,000,300	985,500
10	3381201 - Tropical Storm Irene Hazard Mitigation #4027	-	-	27,123	-	-
Total CFDA - 97039		332,469	263,667	-	8,318,175	8,304,575
10	3381140 - Emergency Management Performance Grant 2017	58,294	621	58,790	58,790	-
10	3381141 - Emergency Management Performance Grant 2018	2,164,064	799,978	-	67,223	-
10	3381151 - Emergency Management Performance Grant 2019	151,904	1,707,704	1,695,007	1,841,310	227,309
10	3381159 - EMPG 2020- Emergency Management Preparedness Grant	-	179,079	3,340,870	2,951,207	1,693,211
10	3381166 - EMPG 2021 Emergency Management Preparedness Grant	-	-	-	3,342,539	4,450,393
10	4816501 - ARP DIRECT: Emergency Management Performance Grants	-	-	940,445	-	940,445
Total CFDA - 97042		2,374,261	2,687,382	-	8,261,069	7,311,358

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01016 - Central Management</i>						
10	3381138 - Pre Disaster Mitigation Competitive Award 2016	(41,446)	-	-	-	-
10	3381148 - Pre Disaster Mitigation Grant 2016	131,682	-	-	1,003	-
10	3381161 - PDMC 2019- Pre-Disaster Mitigation Grant	-	26,623	38,297	455,111	454,705
Total CFDA - 97047		90,236	26,623	-	456,114	454,705
10	3381146 - Port Security Grant Program	13,678	7,205	-	1,624	-
10	3381160 - PSGP 2020- Port Security Grant Program	-	198,255	311,913	207,883	206,455
Total CFDA - 97056		13,678	205,460	-	209,507	206,455
10	3381117 - Doit Monthly Charges	9,750	86,388	22,000	22,000	22,000
10	3381137 - State Homeland Security Grant Program 2016	(54,129)	-	-	-	-
10	3381142 - Homeland Security Grant Program 2017	443,591	-	-	-	-
10	3381143 - Homeland Security Grant Program 2018	2,643,626	371,513	-	127,975	127,895
10	3381152 - State Homeland Security Grant Program 2019	211,078	2,997,798	628,746	1,592,015	1,588,720
10	3381157 - SHSP 2020- State Homeland Security Grant Program	-	175,791	2,142,960	4,406,631	4,024,820
10	3381167 - SHSP 2021 State Homeland Security Grant	-	-	-	2,508,329	2,671,090
10	3381208 - Law Enforcement Terrorism Prevention Program	23	(46)	-	-	-
10	3381216 - State Homeland Security Grant Program 2012	(83)	-	-	-	-
Total CFDA - 97067		3,253,855	3,631,445	-	8,656,950	8,434,525
10	3381185 - FEMA Flood Reimbursement - Federal Match	122,020	-	222,463	1	1

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01016 - Central Management</i>						
10	3381186 - FEMA Flood Reimbursement - Fed Match - State	165,238	-	789,634	1	-
10	3381187 - FEMA Flood Reimbursement - Fed Match - Quasi	-	-	28,014	1	-
10	3381217 - Hurricane Sandy October 2012	388,403	-	853,797	853,797	853,797
Total CFDA - 97088		675,660	-	-	853,800	853,798
10	3381145 - Port Security Grant Program 2017	6,441	-	-	-	-
Total CFDA - 97116		6,441	-	-	-	-
Total Federal Funds		10,927,297	26,958,661	17,552,433	32,016,877	29,462,797
10	3386101 - Non-State Funding for Title III Program	162,133	173,618	275,105	205,453	201,971
10	3386102 - Indirect Cost Recovery	-	-	80,458	82,002	83,449
10	3386104 - OSPAR - Port Security	27,042	122	172,000	172,000	172,000
Total Restricted Receipts		189,175	173,739	527,563	459,455	457,420
21	7016101 - RICAP - Emergency Management Building	-	-	250,000	250,000	-
21	7016103 - RICAP - RI Statewide Communications System Network	1,494,414	1,494,414	1,494,400	1,494,400	1,494,400
21	7016104 - RICAP - State Emergency Ops Center	-	-	-	-	524,657
21	7016999 - RICAP - Newly Requested Projects	-	-	-	-	1,134,400
Total Operating Transfers from Other Funds		1,494,414	1,494,414	1,744,400	1,744,400	3,153,457
Total Central Management		78,934,793	41,275,678	22,534,686	37,019,045	37,111,828
Total General Revenue		66,323,907	12,648,863	2,710,290	2,798,313	4,038,154

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016 - Rhode Island Emergency Management Agency

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
	Total Federal Funds	10,927,297	26,958,661	17,552,433	32,016,877	29,462,797
	Total Restricted Receipts	189,175	173,739	527,563	459,455	457,420
	Total Operating Transfers from Other Funds	1,494,414	1,494,414	1,744,400	1,744,400	3,153,457
	Total Rhode Island Emergency Management Agency	78,934,793	41,275,678	22,534,686	37,019,045	37,111,828

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081 - Department Of Public Safety

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01081 - Central Management</i>						
10	3390101 - Central Management - Public Safety	776,747	772,992	917,162	1,011,949	1,101,279
10	3390104 - Body Worn Camera Statewide Project	-	-	15,000,000	15,152,414	336,166
Total General Revenue		776,747	772,992	15,917,162	16,164,363	1,437,445
10	3395113 - Sexual Assault Services Program (sasp)	351,922	270,056	380,702	343,046	342,730
Total CFDA - 16017		351,922	270,056	-	343,046	342,730
10	4681101 - CARES Act: Coronavirus Emergency Supplemental Fund	-	3,068	-	2,823,381	(124,055)
Total CFDA - 16034		-	3,068	-	2,823,381	(124,055)
10	3395105 - Juvenile Justice and Delinquency Prevention	184,961	57,018	415,120	427,598	426,824
10	3395117 - Prison Rape Elimination Juvenile Justice Reallocat	-	-	34,451	-	-
Total CFDA - 16540		184,961	57,018	-	427,598	426,824
10	3395103 - State Justice Statistics Program	70,953	72,060	128,910	131,350	134,126
Total CFDA - 16550		70,953	72,060	-	131,350	134,126
10	3395109 - National Criminal Histories Improvement	53,637	8,303	80,992	7,041	7,078
Total CFDA - 16554		53,637	8,303	-	7,041	7,078
10	3395104 - Crime Victim Assistance	10,544,321	8,020,574	7,824,719	7,862,119	7,857,231
Total CFDA - 16575		10,544,321	8,020,574	-	7,862,119	7,857,231
10	3395114 - Victim's Assistance (voca) Discretionary	63,912	55,841	51,972	44,209	44,871
Total CFDA - 16582		63,912	55,841	-	44,209	44,871
10	3395107 - Violence Against Women Act STOP Grant Program	556,285	555,455	789,343	795,334	794,242
Total CFDA - 16588		556,285	555,455	-	795,334	794,242

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01081 - Central Management</i>						
10	3395111 - R.I. Grants to Encourage Arrest Policies	-	(9)	-	-	-
	Total CFDA - 16590	-	(9)	-	-	-
10	3395102 - Residential Substance Abuse Treatment Grant (RSAT)	10,973	8,624	77,770	11,936	11,676
	Total CFDA - 16593	10,973	8,624	-	11,936	11,676
10	3395123 - Project Safe Neighborhood	-	8,254	-	181	-
	Total CFDA - 16609	-	8,254	-	181	-
10	3395122 - NCSX National Criminal Statistics Exchange	-	276,000	-	-	-
	Total CFDA - 16734	-	276,000	-	-	-
10	3395126 - DOJ: Prea Reallocation Grant	-	5,202	-	5,600	-
	Total CFDA - 16735	-	5,202	-	5,600	-
10	3395110 - Byrne / Justice Assistance Grant	276,625	135,710	547,970	554,162	552,738
10	3395115 - SORNA (Byrne) Reallocation Funds	65,000	32,558	43,837	41,970	41,539
	Total CFDA - 16738	341,625	168,269	-	596,132	594,277
10	3395112 - Coverdell Forensic Science Grant	79,627	92,243	76,760	78,314	77,521
	Total CFDA - 16742	79,627	92,243	-	78,314	77,521
10	3395116 - Prison Rape Elimination Act (Byrne) Reallocation	-	(2)	50	-	-
	Total CFDA - 16751	-	(2)	-	-	-
10	3395118 - Comprehensive Addiction and Recovery Act	33,296	33,336	250,000	300,756	300,000
10	3395121 - Comp Opioid Abuse Site-Based Program Part B	31,059	33,895	200,000	770	-

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 01081 - Central Management</i>						
	Total CFDA - 16838	64,354	67,230	-	301,526	300,000
10	4881101 - ARP SFRF: Support for Survivors of Domestic Violence	-	-	-	-	1,000,000
	Total CFDA - 21027	-	-	-	-	1,000,000
	Total Federal Funds	12,322,570	9,668,186	10,902,596	13,427,767	11,466,521
10	3341102 - Indirect Cost Recovery - Central Management	66,244	162,816	189,556	271,236	186,121
10	3441103 - JAG Interest	-	206	-	5,528	-
	Total Restricted Receipts	66,244	163,022	189,556	276,764	186,121
	Total Central Management	13,165,562	10,604,200	27,009,314	29,868,894	13,090,087
<i>Program 02081 - E-911</i>						
10	4781201 - COVID GR: COVID-Related Expenses - E-911	11,907	-	-	51,801	-
10	3401101 - E-911 Emergency Call System	180,689	-	-	-	-
	Total General Revenue	192,596	-	-	51,801	-
10	4681201 - Relief Fund: COVID-Related Expenses - E-911	1,481,866	2,403,135	-	-	-
	Total CFDA - 21019	1,481,866	2,403,135	-	-	-
	Total Federal Funds	1,481,866	2,403,135	-	-	-
10	3409102 - E911 Surcharge Fees	5,037,252	4,793,906	7,469,769	8,611,286	8,413,240
	Total Restricted Receipts	5,037,252	4,793,906	7,469,769	8,611,286	8,413,240
	Total E-911	6,711,715	7,197,041	7,469,769	8,663,087	8,413,240

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 06081 - Security Services</i>						
10	4781202 - COVID GR: COVID-Related Expenses - Sheriffs	231,095	58,146	-	320,596	-
10	4781203 - COVID GR: COVID-Related Expenses - Capitol Police	-	-	-	94,819	-
10	3445101 - Sheriffs	14,690,159	5,829,521	22,252,926	22,593,119	24,180,098
10	3445102 - Capitol Police	3,285,511	1,069,210	5,066,327	5,477,553	5,678,578
Total General Revenue		18,206,765	6,956,877	27,319,253	28,486,087	29,858,676
10	4681202 - Relief Fund: COVID-Related Expenses - Sheriffs	5,797,877	14,375,575	-	-	-
10	4681203 - Relief Fund: COVID-Related Expenses - Capitol Police	1,730,882	4,227,966	-	-	-
Total CFDA - 21019		7,528,758	18,603,542	-	-	-
Total Federal Funds		7,528,758	18,603,542	-	-	-
Total Security Services		25,735,523	25,560,419	27,319,253	28,486,087	29,858,676

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 07081 - Municipal Police Training</i>						
10	3451101 - R.I. Municipal Police Training Academy	291,971	275,721	262,575	278,524	281,456
Total General Revenue		291,971	275,721	262,575	278,524	281,456
10	3456101 - Byrne Grant - In Service Training	31,108	-	-	32,793	32,793
Total CFDA - 16579		31,108	-	-	32,793	32,793
10	3456104 - DRE/SFST Training	165,389	337,758	401,295	459,490	402,265
10	3456107 - OHS Speed	42,446	31,206	50,000	53,023	75,000
Total CFDA - 20600		207,835	368,964	-	512,513	477,265
10	3456106 - Law Enforcement Highway Safety	8,696	-	-	-	98,905
Total CFDA - 20608		8,696	-	-	-	98,905
Total Federal Funds		247,639	368,964	451,295	545,306	608,963
Total Municipal Police Training		539,610	644,686	713,870	823,830	890,419
<i>Program 08081 - State Police</i>						
10	4781204 - COVID GR: COVID-Related Expenses - State Police	778,324	15,666	-	784,447	-
10	3491101 - State Police	8,221,639	4,486,232	12,178,454	12,408,725	12,058,029
10	3491102 - Detective Division	10,233,562	3,519,153	14,707,756	14,337,905	14,448,674
10	3491103 - Patrol Division	18,233,131	7,236,148	27,703,564	27,681,928	32,045,408
10	3491104 - Pension	16,390,865	16,393,775	16,392,592	16,392,592	16,392,592
10	3491105 - Communications and Technology	3,206,137	3,286,646	4,431,275	5,597,680	5,124,278
10	3491109 - Gaming Enforcement Unit	1,338,972	186,205	1,691,681	1,736,869	1,732,775

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 08081 - State Police</i>						
	Total General Revenue	58,402,629	35,123,825	77,105,322	78,940,146	81,801,756
10	3496154 - 2013 Internet Crimes Against Children	262,810	287,301	297,525	388,279	315,621
	Total CFDA - 16543	262,810	287,301	-	388,279	315,621
10	3496142 - FY 2011 NCIP Grant	138,891	182,534	153,000	561,627	52,209
	Total CFDA - 16554	138,891	182,534	-	561,627	52,209
10	3496148 - Rhode Island State Police Victims Assistance Grant	11,760	(4)	-	-	-
	Total CFDA - 16575	11,760	(4)	-	-	-
10	3496189 - Project Safe Neighborhoods Grant	-	2,463	-	12,872	-
	Total CFDA - 16609	-	2,463	-	12,872	-
10	3496147 - 2012 Byrne/JAG NRT Grant	13,079	9,193	-	52,764	-
	Total CFDA - 16738	13,079	9,193	-	52,764	-
10	3496149 - Paul Coverdell Forensic Science Grant	80,413	39,150	61,262	-	-
	Total CFDA - 16742	80,413	39,150	-	-	-
10	3496150 - 2012 Sex Offender Registry Grant	220,211	204,061	264,000	412,806	203,803
	Total CFDA - 1675	220,211	204,061	-	412,806	203,803
10	3496183 - Hope Initiative - Comprehensive Addiction/Recovery	112,921	143,717	-	75,022	25,000
10	3496187 - Hope Initiative Coap - Part B	21,771	270,148	-	308,414	96,698
	Total CFDA - 16838	134,692	413,866	-	383,436	121,698
10	3496178 - Google Settlement (Federal Forfeitures)	2,516,175	250,601	1,297,213	1,394,127	510,337
	Total CFDA - 16922	2,516,175	250,601	-	1,394,127	510,337

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 08081 - State Police</i>						
10	3496101 - Motor Carrier Safety	1,213,642	1,125,972	1,323,285	1,213,845	1,194,600
	Total CFDA - 20218	1,213,642	1,125,972	-	1,213,845	1,194,600
10	3496188 - Federal Motor Carrier- High Priority Activities	-	33,229	23,964	93,402	106,287
	Total CFDA - 20237	-	33,229	-	93,402	106,287
10	3496156 - State and Community HWY Safety Grant	92,389	132,898	143,000	180,015	165,814
	Total CFDA - 20600	92,385	132,902	-	180,015	165,814
10	3496163 - Min. Penalties Repeat Offender Impaired Drive - Sp	11,965	126,503	22,030	233,955	236,944
10	3496167 - Impaired Driving Task Force	106,774	9,485	200,000	237	-
10	3496186 - Highway Safety Task Force	568,230	1,204,614	1,353,000	1,613,557	1,590,166
10	3496190 - Statewide RMS	-	-	-	1,200,000	400,000
	Total CFDA - 20608	686,969	1,340,602	-	3,047,749	2,227,110
10	3496191 - RMS RISP	-	-	-	750,000	250,000
	Total CFDA - 20616	-	-	-	750,000	250,000
10	3496179 - Equitable Sharing - US Treasury	13,725	46,385	100,000	82,302	100,000
	Total CFDA - 21016	13,725	46,385	-	82,302	100,000
10	4681204 - Relief Fund: COVID-Related Expenses - State Police	15,406,961	38,516,203	-	-	-
	Total CFDA - 21019	15,406,961	38,516,203	-	-	-
10	3496181 - Hope Initiative - Opioid Response Prevention	85,841	-	-	-	-
	Total CFDA - 93136	85,841	-	-	-	-

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 08081 - State Police</i>						
10	3496182 - Hope Initiative - Medication Assisted Treatment PDOA	47,693	(465)	-	-	-
	Total CFDA - 93243	47,693	(465)	-	-	-
10	3496185 - Hope Initiative-opioid Overdose Crisis Response	65,415	2,033	-	51	-
	Total CFDA - 93354	65,415	2,033	-	51	-
10	3496180 - Hope Initiative Opioid Response Grant	373,550	(125,987)	-	908	-
	Total CFDA - 93788	373,550	(125,987)	-	908	-
10	3496143 - State Homeland Security WMD	(1,167)	(2,299)	35,000	80,959	69,059
10	3496144 - State Homeland Security Fusion Center	9,739	(19,505)	423,565	450,398	426,550
10	3496145 - State Homeland Security Cyber Unit	20,758	(12,504)	413,595	344,917	434,208
	Total CFDA - 97067	29,329	(34,307)	-	876,274	929,817
	Total Federal Funds	21,393,543	42,425,731	6,110,439	9,450,457	6,177,296
10	3501101 - Forfeited Property - Retained	263,989	280,229	200,000	209,250	187,500
10	3501102 - Forfeited Property - Gambling	11,538	-	50,000	50,000	50,000
10	3501105 - Polygraph Training	(93)	-	6,000	6,000	6,000
10	3501107 - State Police Non-State Agency Reimbursements	586,090	431,966	600,000	641,198	646,170
10	3501109 - Adult Use Marijuana Program	-	-	-	-	1,080,064
	Total Restricted Receipts	861,525	712,195	856,000	906,448	1,969,734
10	3486101 - Road Construction Reimbursement	2,519,362	2,695,837	2,500,000	3,202,693	2,687,792

State of Rhode Island
Technical Appendix

081 - Department Of Public Safety

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 08081 - State Police</i>						
10	3486102 - State Police - Weight And Measurement	556,347	323,179	400,000	609,270	407,814
21	7081114 - RICAP - DPS Asset Protection	218,001	436,951	791,000	1,098,498	1,000,000
21	7081118 - RICAP - Training academy Upgrades	64,840	18,528	750,000	1,105,000	475,000
21	7081121 - RICAP - RI Statewide Communications System Network	-	-	237,370	230,929	230,929
21	7081123 - RICAP - DPS Facilities Master Plan	410,554	37,566	-	-	-
21	7081124 - RICAP - Headquarters Roof Project	711,880	390,132	-	998,259	-
21	7081125 - RICAP - Southern Barracks	-	-	2,100,000	2,100,000	13,000,000
21	7081127 - RICAP - Portsmouth Barracks	-	-	350,000	350,000	1,650,000
Total Operating Transfers from Other Funds		4,480,982	3,902,193	7,128,370	9,694,649	19,451,535
10	3483101 - Airport Corporation Assistance	155,000	145,000	150,000	159,938	156,943
Total Other Funds		155,000	145,000	150,000	159,938	156,943
Total State Police		85,293,679	82,308,944	91,350,131	99,151,638	109,557,264
<i>Program 09081 - Internal Service Programs</i>						
59	3448101 - Capitol Police Rotary	946,344	660,364	1,731,553	1,351,116	1,380,836
Total Other Funds		946,344	660,364	1,731,553	1,351,116	1,380,836
Total Internal Service Programs		946,344	660,364	1,731,553	1,351,116	1,380,836
Total General Revenue		77,870,708	43,129,414	120,604,312	123,920,921	113,379,333
Total Federal Funds		42,974,376	73,469,559	17,464,330	23,423,530	18,252,780

State of Rhode Island

Technical Appendix

081 - Department Of Public Safety

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
	Total Restricted Receipts	5,965,021	5,669,123	8,515,325	9,794,498	10,569,095
	Total Operating Transfers from Other Funds	4,480,982	3,902,193	7,128,370	9,694,649	19,451,535
	Total Other Funds	1,101,344	805,364	1,881,553	1,511,054	1,537,779
	Total Department Of Public Safety	132,392,433	126,975,653	155,593,890	168,344,652	163,190,522

State of Rhode Island
Technical Appendix

049 - Office Of Public Defender

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 08049 - Central Management</i>						
10	4749201 - COVID GR: COVID-Related Expenses	3,600	-	-	-	-
10	3520101 - Office of the Public Defender	12,108,768	12,163,521	13,431,599	14,217,650	14,568,485
Total General Revenue		12,112,368	12,163,521	13,431,599	14,217,650	14,568,485
10	3525101 - Juvenile Response Unit	71	55	-	-	-
Total CFDA - 16523		71	55	-	-	-
10	3525103 - Justice-Link Expenditures	19,039	9,414	30,630	30,630	30,630
Total CFDA - 16579		19,039	9,414	-	30,630	30,630
10	3525105 - John R. Justice Incentive Act	9,279	10,832	45,035	64,422	35,035
Total CFDA - 16816		9,279	10,832	-	64,422	35,035
10	4649201 - Relief Fund: COVID-Related Expenses	70,314	6,839	-	-	-
10	4649202 - Relief Fund: Government Readiness WKS: Remote Court Access	-	110,757	-	-	-
Total CFDA - 21019		70,314	117,596	-	-	-
Total Federal Funds		98,704	137,897	75,665	95,052	65,665
Total Central Management		12,211,072	12,301,419	13,507,264	14,312,702	14,634,150
Total General Revenue		12,112,368	12,163,521	13,431,599	14,217,650	14,568,485
Total Federal Funds		98,704	137,897	75,665	95,052	65,665
Total Office Of Public Defender		12,211,072	12,301,419	13,507,264	14,312,702	14,634,150

State of Rhode Island

Technical Appendix

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
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Grand Total Public Safety		682,809,958	607,611,003	661,006,103	721,438,441	709,404,927
