

# **TECHNICAL APPENDIX**

## **PUBLIC SAFETY**

## Technical Appendix

**Public Safety****066 - Office Of Attorney General**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 01066 - Criminal</i>						
10	3000101 - Criminal	16,426,165	17,952,468	19,439,674	19,577,383	20,328,578
10	3000102 - Protection of State Witnesses	39,603	51,379	60,101	53,948	55,566
10	3000103 - State Match Medicaid Fraud	316,227	324,341	356,142	356,366	377,679
10	3000106 - Elder Justice	239,108	258,105	259,135	270,300	276,522
<b>Total General Revenue</b>		<b>17,021,103</b>	<b>18,586,292</b>	<b>20,115,052</b>	<b>20,257,997</b>	<b>21,038,345</b>
10	3005117 - Social Security Investigations	191,713	221,351	211,101	210,009	217,558
10	3005102 - Victims of Crime	73,337	59,117	59,082	64,342	66,790
10	3005120 - RI Victims Outreach	158,995	165,000	-	-	-
<b>Total CFDA - 16575</b>		<b>232,331</b>	<b>224,117</b>	<b>-</b>	<b>64,342</b>	<b>66,790</b>
10	3005112 - Drug Court	-	35,000	-	-	-
<b>Total CFDA - 16579</b>		<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3005123 - Victim Liaison Grant	4,725	23,044	200,000	200,000	182,000
<b>Total CFDA - 16582</b>		<b>4,725</b>	<b>23,044</b>	<b>-</b>	<b>200,000</b>	<b>182,000</b>
10	3005103 - Violence Against Women	216,753	232,211	234,622	249,169	258,764
<b>Total CFDA - 16588</b>		<b>216,753</b>	<b>232,211</b>	<b>-</b>	<b>249,169</b>	<b>258,764</b>
10	3005115 - Grants to Encourage Arrest Policies	7	-	-	-	-
<b>Total CFDA - 16590</b>		<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3005122 - USDOJ Innovative Prosecution Solutions	96,766	127,897	97,000	117,105	-
<b>Total CFDA - 16825</b>		<b>96,766</b>	<b>127,897</b>	<b>-</b>	<b>117,105</b>	<b>-</b>

State of Rhode Island

Technical Appendix

**066 - Office Of Attorney General**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01066 - Criminal</i>						
10	3005118 - Equitable Sharing – Forfeitures	663,454	753,306	795,995	723,547	811,202
	<b>Total CFDA - 16922</b>	<b>663,454</b>	<b>753,306</b>	<b>-</b>	<b>723,547</b>	<b>811,202</b>
10	3005121 - Traffic Safety Resource Prosecutor	160,649	170,122	198,181	191,865	199,035
	<b>Total CFDA - 20616</b>	<b>160,649</b>	<b>170,122</b>	<b>-</b>	<b>191,865</b>	<b>199,035</b>
10	3005101 - State Medicaid Fraud Unit	951,369	950,247	1,088,142	1,093,315	1,173,870
	<b>Total CFDA - 93775</b>	<b>951,369</b>	<b>950,247</b>	<b>-</b>	<b>1,093,315</b>	<b>1,173,870</b>
	<b>Total Federal Funds</b>	<b>2,517,766</b>	<b>2,737,294</b>	<b>2,884,123</b>	<b>2,849,352</b>	<b>2,909,219</b>
10	3010101 - Forfeiture of Property	139,506	142,704	213,621	175,718	181,136
10	3010102 - Gambling Forfeitures	-	-	10,151	10,151	10,455
10	3010107 - Volkswagen State Settlement	166,667	-	-	-	-
10	3010109 - Automatic Expungement	-	-	380,000	380,000	386,000
	<b>Total Restricted Receipts</b>	<b>306,173</b>	<b>142,704</b>	<b>603,772</b>	<b>565,869</b>	<b>577,591</b>
	<b>Total Criminal</b>	<b>19,845,042</b>	<b>21,466,291</b>	<b>23,602,947</b>	<b>23,673,218</b>	<b>24,525,155</b>

State of Rhode Island

Technical Appendix

**066 - Office Of Attorney General**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 02066 - Civil</i>						
10	3015101 - Civil	5,188,264	5,453,512	6,402,442	6,490,672	6,635,033
10	3015104 - Insurance Unit	259,217	337,536	375,757	359,318	375,396
<b>Total General Revenue</b>		<b>5,447,481</b>	<b>5,791,048</b>	<b>6,778,199</b>	<b>6,849,990</b>	<b>7,010,429</b>
10	3025101 - Public Utilities Commission	444,226	305,362	597,961	541,788	565,023
10	3025102 - Consumer Education - NAAG	192,083	2,593	118,454	118,454	122,007
10	3025104 - Attorney General Multi-State Initiative	74,102	435,784	689,854	778,465	810,372
10	3025105 - Student Loan Consumer Protection	-	-	25,429	25,429	26,192
10	3025108 - Mortgage Fraud Settlement (EC)	-	107,242	-	-	-
<b>Total Restricted Receipts</b>		<b>710,410</b>	<b>850,981</b>	<b>1,431,698</b>	<b>1,464,136</b>	<b>1,523,594</b>
<b>Total Civil</b>		<b>6,157,891</b>	<b>6,642,029</b>	<b>8,209,897</b>	<b>8,314,126</b>	<b>8,534,023</b>
<i>Program 03066 - Bureau of Criminal Identification</i>						
10	3030101 - Bureau of Criminal Identification	1,793,386	2,033,812	2,042,239	2,082,498	2,145,184
<b>Total General Revenue</b>		<b>1,793,386</b>	<b>2,033,812</b>	<b>2,042,239</b>	<b>2,082,498</b>	<b>2,145,184</b>
10	3031107 - NCHIP	99,740	39,325	-	238,000	-
<b>Total CFDA - 16554</b>		<b>99,740</b>	<b>39,325</b>	<b>-</b>	<b>238,000</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>99,740</b>	<b>39,325</b>	<b>-</b>	<b>238,000</b>	<b>-</b>
10	3032101 - Fingerprint Checks (EC)	1,384,458	1,213,134	1,187,466	1,258,858	1,296,624
<b>Total Restricted Receipts</b>		<b>1,384,458</b>	<b>1,213,134</b>	<b>1,187,466</b>	<b>1,258,858</b>	<b>1,296,624</b>
<b>Total Bureau of Criminal Identification</b>		<b>3,277,584</b>	<b>3,286,272</b>	<b>3,229,705</b>	<b>3,579,356</b>	<b>3,441,808</b>

State of Rhode Island

Technical Appendix

**066 - Office Of Attorney General**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 04066 - General</i>						
10	3035101 - General	4,079,653	4,361,227	4,570,478	4,540,003	4,668,933
<b>Total General Revenue</b>		<b>4,079,653</b>	<b>4,361,227</b>	<b>4,570,478</b>	<b>4,540,003</b>	<b>4,668,933</b>
10	4666901 - FEMA: Attorney General Expenses	5,357	-	-	-	-
<b>Total Federal Funds</b>		<b>5,357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21	7066101 - RICAP - AG Building Repairs	24,259	336	1,890,000	2,043,196	150,000
<b>Total Operating Transfers from Other Funds</b>		<b>24,259</b>	<b>336</b>	<b>1,890,000</b>	<b>2,043,196</b>	<b>150,000</b>
<b>Total General</b>		<b>4,109,269</b>	<b>4,361,563</b>	<b>6,460,478</b>	<b>6,583,199</b>	<b>4,818,933</b>
<b>Total General Revenue</b>		<b>28,341,623</b>	<b>30,772,379</b>	<b>33,505,968</b>	<b>33,730,488</b>	<b>34,862,891</b>
<b>Total Federal Funds</b>		<b>2,622,863</b>	<b>2,776,619</b>	<b>2,884,123</b>	<b>3,087,352</b>	<b>2,909,219</b>
<b>Total Restricted Receipts</b>		<b>2,401,041</b>	<b>2,206,820</b>	<b>3,222,936</b>	<b>3,288,863</b>	<b>3,397,809</b>
<b>Total Operating Transfers from Other Funds</b>		<b>24,259</b>	<b>336</b>	<b>1,890,000</b>	<b>2,043,196</b>	<b>150,000</b>
<b>Total Office Of Attorney General</b>		<b>33,389,786</b>	<b>35,756,155</b>	<b>41,503,027</b>	<b>42,149,899</b>	<b>41,319,919</b>

State of Rhode Island

Technical Appendix

**077 - Department Of Corrections**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01077 - Central Management</i>						
10	3050101 - Director of Corrections	640,412	1,013,085	1,012,800	1,066,437	1,104,593
10	3050102 - Office of Legal Services	719,721	691,772	686,489	960,080	924,482
10	3050103 - Office of Internal Affairs	706,210	741,921	874,446	1,011,215	1,057,968
10	3050104 - Administration - General	251,924	381,848	388,463	459,065	487,011
10	3050105 - Office of Financial Resources	930,760	1,004,509	1,108,145	1,184,835	1,257,285
10	3050106 - Business Management Unit	749,379	744,501	875,194	827,564	846,218
10	3050107 - Physical Resources Unit	588,641	119,744	-	-	-
10	3050108 - Office of Human Resources	1,977,361	2,368,735	2,529,416	2,527,640	2,938,557
10	3050109 - Payroll Unit	770	2,216	1,359	2,374	1,775
10	3050110 - Training Unit	1,950,645	2,785,382	2,844,552	3,622,770	4,802,711
10	3050111 - Office of Management Information	4,487,198	5,365,130	5,437,837	3,055,463	6,863,534
10	3050112 - Office of Planning and Research	584,434	843,719	901,927	981,662	1,031,885
10	3050113 - Office of Policy Development	131,297	217,193	225,667	227,636	237,668
10	3050116 - Inmate Accounts Unit	419,414	389,644	473,918	407,723	376,827
10	3050117 - Correctional Industries Loan Repayment and Fund 54 Subsidy	-	1,942,609	-	-	-
10	3050118 - Radio System Replacement	-	-	2,700,000	2,700,000	-
<b>Total General Revenue</b>		<b>14,138,167</b>	<b>18,612,008</b>	<b>20,060,213</b>	<b>19,034,464</b>	<b>21,930,514</b>
10	3052111 - JRI Funds	306,686	-	-	-	-

State of Rhode Island

Technical Appendix

**077 - Department Of Corrections**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01077 - Central Management</i>						
	<b>Total CFDA - 16827</b>	<b>306,686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4677201 - Relief Fund: COVID-Related Expenses - Central Management	1,215,413	5,460,955	-	-	-
	<b>Total CFDA - 21019</b>	<b>1,215,413</b>	<b>5,460,955</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3052112 - Emergency P.A. Stafford Act Projects- DOC	-	60,664	-	-	-
	<b>Total CFDA - 97036</b>	<b>-</b>	<b>60,664</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>1,522,099</b>	<b>5,521,619</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3054102 - Lumina Grant	76,950	-	-	-	-
	<b>Total Restricted Receipts</b>	<b>76,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Central Management</b>	<b>15,737,216</b>	<b>24,133,627</b>	<b>20,060,213</b>	<b>19,034,464</b>	<b>21,930,514</b>
<i>Program 02077 - Parole Board</i>						
10	3055101 - Parole Board	864,022	938,397	986,005	990,780	1,006,087
10	3055102 - Community Notification Program	343,584	400,985	452,332	370,261	376,878
	<b>Total General Revenue</b>	<b>1,207,606</b>	<b>1,339,383</b>	<b>1,438,337</b>	<b>1,361,041</b>	<b>1,382,965</b>
10	3060102 - NCHIP- Sex Offender Registration Database	4,432	18,139	-	-	-
	<b>Total CFDA - 16554</b>	<b>4,432</b>	<b>18,139</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3060101 - Victim Services - Parole	39,710	8,590	-	-	-
	<b>Total CFDA - 16575</b>	<b>39,710</b>	<b>8,590</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>44,142</b>	<b>26,729</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Parole Board</b>	<b>1,251,748</b>	<b>1,366,111</b>	<b>1,438,337</b>	<b>1,361,041</b>	<b>1,382,965</b>
<i>Program 03077 - Custody and Security</i>						
10	4777206 - COVID GR: Government Readiness WKS: DOC PPE	164,863	-	-	-	-

State of Rhode Island

Technical Appendix

**077 - Department Of Corrections**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 03077 - Custody and Security</i>						
10	4777902 - COVID GR (FEMA): COVID-Related Expenses - Custody and Security	-	374,477	-	-	-
10	3110101 - Institutions/Operations - General	1,134,594	1,527,307	1,691,667	1,781,352	2,449,130
10	3110105 - High Security	2,673,577	14,978,912	15,447,648	13,455,894	17,073,622
10	3110106 - Maximum Security	4,313,334	20,259,652	20,969,142	22,607,887	20,623,725
10	3110107 - Medium Security - Moran	6,720,723	35,193,061	36,635,954	36,404,301	33,833,570
10	3110109 - Minimum Security	2,765,860	14,833,635	14,718,566	15,000,413	14,829,267
10	3110110 - Women's Facilities	2,442,001	13,438,339	13,185,049	13,965,663	13,247,854
10	3110111 - Intake Services Center	6,663,563	35,142,611	33,460,776	32,783,892	31,595,225
10	3110116 - Security and Tactical Units	122,730	264,805	191,926	296,948	263,573
10	3110117 - Tactical Team	135,796	469,709	436,234	443,520	445,806
10	3110118 - K-9 Unit	116,611	792,607	773,256	674,453	669,576
10	3110119 - Special Investigations Unit	295,827	1,563,943	1,472,135	1,539,691	1,546,253
10	3110123 - Records and ID Unit	2,444,921	2,236,894	2,466,042	2,413,600	2,430,811
10	3110150 - DOC Contract Reserve Account	-	-	-	35,000,000	15,000,000
<b>Total General Revenue</b>		<b>29,994,400</b>	<b>141,075,952</b>	<b>141,448,395</b>	<b>176,367,614</b>	<b>154,008,412</b>
10	3115102 - State Criminal Alien Assistance Program	-	1,252,168	1,079,902	1,371,056	1,370,554
<b>Total CFDA - 16606</b>		<b>-</b>	<b>1,252,168</b>	<b>-</b>	<b>1,371,056</b>	<b>1,370,554</b>
10	3115103 - National Vest Partnership Act	26,353	(1,925)	26,363	-	-
<b>Total CFDA - 16607</b>		<b>26,353</b>	<b>(1,925)</b>	<b>-</b>	<b>-</b>	<b>-</b>



State of Rhode Island

Technical Appendix

**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 03077 - Custody and Security</i>						
10	3115124 - ATF - USDOJ	8,950	-	12,929	12,929	12,929
10	3115125 - FBI-USD 05	-	-	5,388	5,388	5,385
<b>Total CFDA - 16710</b>		<b>8,950</b>	<b>-</b>	<b>-</b>	<b>18,317</b>	<b>18,314</b>
10	3115123 - US DOJ Asset Forfeiture	3,679	7,855	25,000	25,000	25,000
<b>Total CFDA - 16922</b>		<b>3,679</b>	<b>7,855</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
10	4677202 - Relief Fund: COVID-Related Expenses - Custody and Security	116,019,479	(257,069)	-	-	-
10	4677206 - Relief Fund: Government Readiness WKS: DOC PPE	1,007,517	(41,847)	-	-	-
<b>Total CFDA - 21019</b>		<b>117,026,996</b>	<b>(298,916)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4677902 - FEMA: COVID-Related Expenses - Custody and Security	-	115,261	-	-	-
<b>Total CFDA - 97036</b>		<b>-</b>	<b>115,261</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>117,065,978</b>	<b>1,074,443</b>	<b>1,149,582</b>	<b>1,414,373</b>	<b>1,413,868</b>
<b>Total Custody and Security</b>		<b>147,060,378</b>	<b>142,150,395</b>	<b>142,597,977</b>	<b>177,781,987</b>	<b>155,422,280</b>

State of Rhode Island

Technical Appendix

**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i><b>Program 04077 - Institutional Support</b></i>						
10	3136101 - Distribution Account	771,263	807,446	829,960	1,211,328	1,181,025
10	3136102 - Food Services Unit	4,016,326	7,097,345	7,699,060	8,618,127	8,716,911
10	3136103 - Facility Maintenance Unit	13,476,625	16,452,125	13,218,887	15,867,971	17,851,771
10	3136104 - Grounds Maintenance	133,932	135,093	240,949	233,993	239,292
10	3136105 - Classification	928,971	1,088,057	1,120,042	1,163,133	1,179,840
<b>Total General Revenue</b>		<b>19,327,117</b>	<b>25,580,067</b>	<b>23,108,898</b>	<b>27,094,552</b>	<b>29,168,839</b>
10	4677203 - Relief Fund: COVID-Related Expenses - Institutional Support	5,133,909	-	-	-	-
<b>Total CFDA - 21019</b>		<b>5,133,909</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>5,133,909</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21	7077113 - RICAP - Asset Protection	1,568,834	1,784,209	5,125,000	8,465,791	4,100,000
21	7077127 - RICAP - Correctional Facilities - Renovations	4,467,238	2,449,065	250,000	864,089	-
<b>Total Operating Transfers from Other Funds</b>		<b>6,036,072</b>	<b>4,233,274</b>	<b>5,375,000</b>	<b>9,329,880</b>	<b>4,100,000</b>
<b>Total Institutional Support</b>		<b>30,497,098</b>	<b>29,813,341</b>	<b>28,483,898</b>	<b>36,424,432</b>	<b>33,268,839</b>
<i><b>Program 05077 - Institutional Based Rehab/Population Management</b></i>						
10	3141101 - Rehabilitation - General	514,409	487,208	369,930	581,139	561,094
10	3141102 - Special Services - General	1,098,511	1,226,682	1,289,125	1,293,618	1,399,168
10	3141103 - Special Services - Substance Abuse	1,029,222	375,188	357,647	762,566	1,563,941
10	3141104 - Education/Vocational Training/Recreation	2,314,000	2,583,941	2,766,503	2,532,869	2,600,452
10	3141105 - Correctional Industries	17,549	80,019	90,000	90,021	90,019

State of Rhode Island

Technical Appendix

**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
10	3141106 - Case Management	2,743,886	3,106,351	3,279,724	3,272,801	3,487,070
10	3141107 - Transitional Services	1,506,197	1,773,390	2,334,168	2,464,834	2,436,735
10	3141108 - Medication/Mediation Assisted Treatment Program	863,347	510,559	1,286,000	1,286,000	2,000,000
<b>Total General Revenue</b>		<b>10,087,120</b>	<b>10,143,338</b>	<b>11,773,097</b>	<b>12,283,848</b>	<b>14,138,479</b>
10	3142103 - Residential Drug Treatment	20,375	119,687	80,523	80,533	80,593
<b>Total CFDA - 16593</b>		<b>20,375</b>	<b>119,687</b>	<b>-</b>	<b>80,533</b>	<b>80,593</b>
10	3142108 - Reduction and Prevention Strategy-Male Offenders	11,191	13,545	48,046	48,037	48,022
10	3142112 - Family Reunification	16,279	-	25,000	-	24,976
<b>Total CFDA - 16738</b>		<b>27,470</b>	<b>13,546</b>	<b>-</b>	<b>48,037</b>	<b>72,998</b>
10	3142116 - Co-occurring Substance Use and Mental Disorders	71,598	76,862	100,279	307,349	76,366
<b>Total CFDA - 16812</b>		<b>71,598</b>	<b>76,862</b>	<b>-</b>	<b>307,349</b>	<b>76,366</b>
10	4677204 - Relief Fund: COVID-Related Expenses - Institutional Based Rehab	1,171,841	-	-	-	-
<b>Total CFDA - 21019</b>		<b>1,171,841</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3142101 - Adult Basic Education	60,379	50,186	55,000	52,644	52,644
<b>Total CFDA - 84002</b>		<b>60,379</b>	<b>50,186</b>	<b>-</b>	<b>52,644</b>	<b>52,644</b>
10	3142102 - Remedial Reading and Math	169,201	102,933	189,387	194,731	171,731
<b>Total CFDA - 84013</b>		<b>169,201</b>	<b>102,933</b>	<b>-</b>	<b>194,731</b>	<b>171,731</b>
10	3142105 - IDEA Part B - Special Education	42,329	51,592	66,279	85,704	52,598
<b>Total CFDA - 84027</b>		<b>42,329</b>	<b>51,592</b>	<b>-</b>	<b>85,704</b>	<b>52,598</b>
10	3142104 - Education Incarcerated Men/Women	39,075	65,300	60,000	80,295	122,942
<b>Total CFDA - 84048</b>		<b>39,075</b>	<b>65,300</b>	<b>-</b>	<b>80,295</b>	<b>122,942</b>

Technical Appendix

**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
10	3142106 - Title II - Professional Development	558	564	604	577	577
<b>Total CFDA - 84367</b>		<b>558</b>	<b>564</b>	<b>-</b>	<b>577</b>	<b>577</b>
10	3142115 - STR - Nurse Case Manager	71,790	13,693	-	-	-
<b>Total CFDA - 93788</b>		<b>71,790</b>	<b>13,693</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>1,674,616</b>	<b>494,361</b>	<b>625,118</b>	<b>849,870</b>	<b>630,449</b>
10	3121101 - SLF College Education Program	48,600	-	49,600	49,600	49,600
10	3121102 - TTEF College Class	15,000	-	15,000	15,000	15,000
<b>Total Restricted Receipts</b>		<b>63,600</b>	<b>-</b>	<b>64,600</b>	<b>64,600</b>	<b>64,600</b>
<b>Total Institutional Based Rehab/Population Management</b>		<b>11,825,337</b>	<b>10,637,699</b>	<b>12,462,815</b>	<b>13,198,318</b>	<b>14,833,528</b>

State of Rhode Island

Technical Appendix

**077 - Department Of Corrections**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 06077 - Healthcare Services</i>						
10	4777205 - COVID GR: COVID-Related Expenses - Healthcare Services	116,122	-	-	-	-
10	4777905 - COVID GR (FEMA): COVID-Related Expenses - Healthcare Service	-	26,485	-	-	-
10	3127101 - Health Services - General	4,703,348	5,713,069	5,515,137	6,106,992	6,308,489
10	3127102 - Health Services - Nursing Services	4,476,707	9,248,359	11,045,572	10,389,945	9,559,572
10	3127103 - Health Services - Dental Services	1,013,503	1,219,988	1,479,434	1,389,683	1,393,938
10	3127104 - Health Services - Pharmacy Services	3,490,653	4,867,252	3,856,939	5,276,365	5,342,535
10	3127105 - Health Services - Physician Services	1,149,384	1,581,584	1,770,893	1,494,348	1,572,538
10	3127106 - Health Services - Mental Health	2,163,608	3,184,915	3,315,596	3,838,337	4,229,472
10	3127107 - Special Services - Aids Counseling	54,543	258,718	273,317	273,087	287,142
10	3127108 - Medical Records	511,994	697,092	892,700	755,115	784,020
<b>Total General Revenue</b>		<b>17,679,863</b>	<b>26,797,462</b>	<b>28,149,588</b>	<b>29,523,872</b>	<b>29,477,706</b>
10	4677205 - Relief Fund: COVID-Related Expenses - Healthcare Services	6,780,108	(9,679)	-	-	-
<b>Total CFDA - 21019</b>		<b>6,780,108</b>	<b>(9,679)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>6,780,108</b>	<b>(9,679)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3128101 - Opioid Stewardship Fund Allocation (DOC)	-	2,053,595	2,868,614	2,868,614	1,331,585
<b>Total Restricted Receipts</b>		<b>-</b>	<b>2,053,595</b>	<b>2,868,614</b>	<b>2,868,614</b>	<b>1,331,585</b>
<b>Total Healthcare Services</b>		<b>24,459,971</b>	<b>28,841,378</b>	<b>31,018,202</b>	<b>32,392,486</b>	<b>30,809,291</b>

State of Rhode Island

Technical Appendix

**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 07077 - Community Corrections</i>						
10	3129101 - Probation and Parole	12,765,646	13,898,201	14,350,604	15,245,694	15,671,200
10	3129103 - Home Confinement Unit	2,255,375	2,828,798	2,876,491	2,821,066	2,868,279
10	3129104 - Community Corrections -General	268	353	245	349	245
10	3129105 - Office of Victims Services	86,830	130,795	106,314	152,582	152,582
10	3129106 - Parole	581,245	747,871	740,036	760,111	780,718
10	3129107 - Parole-EMP	576,473	787,864	816,493	818,521	831,640
10	3129108 - Justice Reinvestment Initiative	146,041	318,425	981,904	669,428	678,109
<b>Total General Revenue</b>		<b>16,411,879</b>	<b>18,712,307</b>	<b>19,872,087</b>	<b>20,467,751</b>	<b>20,982,773</b>
10	3131101 - Victims Services	57,248	29,648	50,042	50,025	50,025
<b>Total CFDA - 16575</b>		<b>57,248</b>	<b>29,648</b>	<b>-</b>	<b>50,025</b>	<b>50,025</b>
10	3131105 - Domestic Violence Justice Reinvestment Initiative	-	153,341	319,375	360,046	125,517
<b>Total CFDA - 16827</b>		<b>-</b>	<b>153,341</b>	<b>-</b>	<b>360,046</b>	<b>125,517</b>
<b>Total Federal Funds</b>		<b>57,248</b>	<b>182,989</b>	<b>369,417</b>	<b>410,071</b>	<b>175,542</b>
10	3134102 - DOC Indirect Cost Recovery	7,276	8,607	11,107	19,711	36,924
<b>Total Restricted Receipts</b>		<b>7,276</b>	<b>8,607</b>	<b>11,107</b>	<b>19,711</b>	<b>36,924</b>
<b>Total Community Corrections</b>		<b>16,476,403</b>	<b>18,903,903</b>	<b>20,252,611</b>	<b>20,897,533</b>	<b>21,195,239</b>

State of Rhode Island

Technical Appendix

077 - Department Of Corrections

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 09077 - Internal Service Programs</i>						
53	3053101 - Central Distribution Center - Inventory	3,055,518	3,499,032	5,681,459	5,681,459	5,681,459
53	3053102 - Central Distribution Center - Operating	978,275	1,561,972	1,843,453	1,777,529	1,825,127
54	3145101 - Capital Expenditure - Correctional Industries	-	-	315,000	315,000	315,000
54	3145102 - Inventory	1,692,700	2,794,597	5,963,606	5,963,606	5,963,606
54	3145103 - Operating Expenses	1,988,442	1,709,220	2,193,600	1,865,796	1,941,398
<b>Total Other Funds</b>		<b>7,714,934</b>	<b>9,564,822</b>	<b>15,997,118</b>	<b>15,603,390</b>	<b>15,726,590</b>
<b>Total Internal Service Programs</b>		<b>7,714,934</b>	<b>9,564,822</b>	<b>15,997,118</b>	<b>15,603,390</b>	<b>15,726,590</b>
<b>Total General Revenue</b>		<b>108,846,151</b>	<b>242,260,516</b>	<b>245,850,615</b>	<b>286,133,142</b>	<b>271,089,688</b>
<b>Total Federal Funds</b>		<b>132,278,102</b>	<b>7,290,463</b>	<b>2,144,117</b>	<b>2,674,314</b>	<b>2,219,859</b>
<b>Total Restricted Receipts</b>		<b>147,826</b>	<b>2,062,202</b>	<b>2,944,321</b>	<b>2,952,925</b>	<b>1,433,109</b>
<b>Total Operating Transfers from Other Funds</b>		<b>6,036,072</b>	<b>4,233,274</b>	<b>5,375,000</b>	<b>9,329,880</b>	<b>4,100,000</b>
<b>Total Other Funds</b>		<b>7,714,934</b>	<b>9,564,822</b>	<b>15,997,118</b>	<b>15,603,390</b>	<b>15,726,590</b>
<b>Total Department Of Corrections</b>		<b>255,023,085</b>	<b>265,411,277</b>	<b>272,311,171</b>	<b>316,693,651</b>	<b>294,569,246</b>

State of Rhode Island

Technical Appendix

099 - Judiciary

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01099 - Supreme Court</i>						
10	4799901 - COVID GR (FEMA): COVID-Related Expenses - Supreme Court	-	24,551	-	-	-
10	3180101 - Supreme Court	5,744,530	6,082,531	5,950,715	6,086,781	6,408,218
10	3180102 - Domestic Violence Prevention Act	320,000	230,000	230,000	230,000	230,000
10	3180103 - Salary of Retired Justices	227,309	227,309	227,309	227,309	227,309
10	3180104 - Judicial Education Supreme Court	(1)	-	8,431	8,773	8,773
10	3180105 - Court Computer Technology Improvements	5,712,109	5,827,476	5,693,132	6,050,470	6,244,122
10	3180107 - Facilities and Operations	7,693,679	8,469,461	8,428,094	9,141,618	9,119,668
10	3180108 - Records Center	840,412	1,036,516	1,226,092	1,184,589	1,217,791
10	3180109 - Domestic Violence	140,630	153,479	149,287	238,576	252,437
10	3180110 - Appellate Screening Unit	832,246	841,188	1,129,899	948,884	979,666
10	3180111 - Clerks office (Supreme Court)	644,751	1,021,247	871,871	1,082,381	1,126,810
10	3180112 - Employee Relations	713,946	974,408	943,398	963,274	999,987
10	3180113 - Finance and Budget	1,497,453	1,682,944	1,984,713	2,010,182	2,070,246
10	3180115 - Law Clerk Pool	1,717,686	1,812,782	2,114,743	1,970,668	2,047,242
10	3180116 - Law Library	1,132,498	1,294,721	1,352,446	1,396,757	1,413,044
10	3180117 - Mandatory Continuing Legal Education	255,378	230,660	308,122	293,921	303,237
10	3180118 - Planning	269,282	304,222	294,877	414,095	443,422
10	3180120 - Community Outreach and Public Information	432,853	480,252	472,383	477,320	489,717



State of Rhode Island

Technical Appendix

099 - Judiciary

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01099 - Supreme Court</i>						
10	3180121 - Board of Bar Examiners	(16,568)	(18,217)	227,406	243,517	247,796
10	3180122 - Interpreter Services	581,104	720,555	733,670	815,813	841,394
10	3185101 - Defense of Indigent Persons	3,657,647	4,462,188	5,075,432	5,075,432	5,075,432
<b>Total General Revenue</b>		<b>32,396,943</b>	<b>35,858,273</b>	<b>37,422,020</b>	<b>38,860,360</b>	<b>39,746,311</b>
10	4699101 - CARES Act: CESF Wireless Infrastructure Project (DPS Subaward)	-	-	125,871	380,588	(636)
<b>Total CFDA - 16034</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>380,588</b>	<b>(636)</b>
10	3190105 - Criminal History Improvement Project	74,172	99,123	80,784	76,012	80,784
<b>Total CFDA - 16554</b>		<b>74,172</b>	<b>99,123</b>	<b>-</b>	<b>76,012</b>	<b>80,784</b>
10	3190101 - Violence Against Women Grant	52,265	96,694	96,747	96,340	98,577
<b>Total CFDA - 16588</b>		<b>52,265</b>	<b>96,694</b>	<b>-</b>	<b>96,340</b>	<b>98,577</b>
10	3190110 - JAG/BYRNE SUPREME COURT DV UNIT	35,000	-	35,000	35,000	35,000
<b>Total CFDA - 16738</b>		<b>35,000</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>
10	3190118 - Justice Reinvestment Initiative	3,809	(9)	-	-	-
<b>Total CFDA - 16827</b>		<b>3,809</b>	<b>(9)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4699201 - Relief Fund: COVID-Related Expenses - Supreme Court	184,183	(24,559)	-	-	-
<b>Total CFDA - 21019</b>		<b>184,183</b>	<b>(24,559)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>349,428</b>	<b>171,250</b>	<b>338,402</b>	<b>587,940</b>	<b>213,725</b>
10	3195101 - R.I. Supreme Court Disciplinary Counsel	924,833	881,860	1,178,645	998,276	1,061,977
10	3195102 - Victims Rights Information	57,972	69,764	70,000	70,000	70,000
10	3195106 - R.I. Foundation Court Innovation	-	29,989	-	-	-

State of Rhode Island

Technical Appendix

099 - Judiciary

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01099 - Supreme Court</i>						
10	3195114 - Indirect Cost Recovery - Supreme Court	429,898	431,375	1,164,900	2,112,161	1,410,075
10	3195117 - RI Judiciary Technology Surcharge Account	1,155,882	1,137,718	1,637,500	1,637,500	1,637,500
10	3195119 - SJI Case Management Technical Assistance Grant	32,400	-	-	-	-
<b>Total Restricted Receipts</b>		<b>2,600,985</b>	<b>2,550,705</b>	<b>4,051,045</b>	<b>4,817,937</b>	<b>4,179,552</b>
21	7099101 - RICAP - Judicial Complexes Asset Protection	521,648	1,409,765	1,500,000	1,590,235	2,250,000
21	7099102 - RICAP - McGrath Judicial Complex Exterior	-	-	225,000	225,000	-
21	7099104 - RICAP - Judicial Complexes - HVAC	856,851	947,617	1,000,000	1,195,532	1,000,000
21	7099106 - RICAP - Licht Judicial Complex Restoration	719,528	791,580	750,000	750,612	-
21	7099111 - RICAP - Judicial Complexes Fan Coil Unit Replacements	-	750,000	750,000	750,000	500,000
21	7099113 - Garrahy Courtroom Restoration	-	249,134	750,000	750,866	750,000
21	7099114 - Murray Courtroom Restoration	-	699,407	-	-	-
21	7099116 - RICAP - Garrahy Non-Courtroom Restoration	-	-	-	-	1,125,000
<b>Total Operating Transfers from Other Funds</b>		<b>2,098,027</b>	<b>4,847,504</b>	<b>4,975,000</b>	<b>5,262,245</b>	<b>5,625,000</b>
<b>Total Supreme Court</b>		<b>37,445,383</b>	<b>43,427,732</b>	<b>46,786,467</b>	<b>49,528,482</b>	<b>49,764,588</b>

State of Rhode Island

Technical Appendix

099 - Judiciary

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 02099 - Superior Court</i>						
10	3205101 - Superior Court	19,187,019	21,439,391	23,092,636	22,938,730	23,844,608
10	3205102 - Jury Commissioner	949,434	1,030,419	1,159,000	1,135,715	1,230,869
10	3205103 - Witnesses Fees	5	-	13,600	13,600	13,600
10	3205104 - Jurors Fees	68,065	156,225	417,000	417,000	417,000
10	3205105 - Expenses of Jurors	102,359	134,018	203,088	203,088	203,088
10	3205106 - Pensions - Superior Court Judges	1,528,885	1,378,148	1,377,299	1,378,704	1,378,704
10	3205107 - Adult Drug Court	367,272	415,162	445,436	448,313	464,867
<b>Total General Revenue</b>		<b>22,203,039</b>	<b>24,553,363</b>	<b>26,708,059</b>	<b>26,535,150</b>	<b>27,552,736</b>
10	3203104 - OJP Adult Drug Court Expansion Project	119,693	118,827	236,617	54,364	70,028
<b>Total CFDA - 16585</b>		<b>119,693</b>	<b>118,827</b>	<b>-</b>	<b>54,364</b>	<b>70,028</b>
10	4699202 - Relief Fund: Government Readiness WKS: Grand Jury Space	17,605	-	-	-	-
<b>Total CFDA - 21019</b>		<b>17,605</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>137,298</b>	<b>118,827</b>	<b>236,617</b>	<b>54,364</b>	<b>70,028</b>
10	3204102 - Superior Court Arbitration Fund	317,452	253,600	325,000	325,000	325,000
10	3204104 - Automatic Expungement	-	-	340,000	340,000	340,000
<b>Total Restricted Receipts</b>		<b>317,452</b>	<b>253,600</b>	<b>665,000</b>	<b>665,000</b>	<b>665,000</b>
<b>Total Superior Court</b>		<b>22,657,789</b>	<b>24,925,790</b>	<b>27,609,676</b>	<b>27,254,514</b>	<b>28,287,764</b>
<i>Program 03099 - Family Court</i>						
10	3206101 - Family Court	20,261,597	22,229,947	23,160,487	22,673,625	23,619,700
10	3206102 - Witnesses Fees	-	39	13,778	13,778	13,778

State of Rhode Island

Technical Appendix

**099 - Judiciary**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 03099 - Family Court</i>						
10	3206104 - Pensions - Family Court Judges	1,270,596	1,209,798	1,270,566	1,270,566	1,270,566
10	3206106 - Access and Visitation	8,869	21,752	17,500	27,500	27,500
10	3206122 - Child Support Enforcement Unit	650,462	702,654	974,335	876,426	1,077,478
<b>Total General Revenue</b>		<b>22,191,524</b>	<b>24,164,191</b>	<b>25,436,666</b>	<b>24,861,895</b>	<b>26,009,022</b>
10	3210110 - Delinquency Prevention/Intervention	104,820	9,812	39,001	63,726	63,726
<b>Total CFDA - 16540</b>		<b>104,820</b>	<b>9,812</b>	<b>-</b>	<b>63,726</b>	<b>63,726</b>
10	3210117 - Drug Court V - Family Treatment	167,430	210,416	340,674	211,817	222,132
10	3210118 - Mental Health Court Clinic	2,344	-	30,000	30,000	30,000
<b>Total CFDA - 16541</b>		<b>169,774</b>	<b>210,416</b>	<b>-</b>	<b>241,817</b>	<b>252,132</b>
10	3210115 - Victims of Crime Grant	180,937	142,029	275,696	126,467	129,479
<b>Total CFDA - 16575</b>		<b>180,937</b>	<b>142,029</b>	<b>-</b>	<b>126,467</b>	<b>129,479</b>
10	3210123 - Juvenile Drug Court Strategies	87,891	51,965	109,407	104,881	110,729
<b>Total CFDA - 16585</b>		<b>87,891</b>	<b>51,965</b>	<b>-</b>	<b>104,881</b>	<b>110,729</b>
10	3210122 - Brown University NIMH	49,960	50,267	53,317	48,044	49,354
<b>Total CFDA - 93242</b>		<b>49,960</b>	<b>50,267</b>	<b>-</b>	<b>48,044</b>	<b>49,354</b>
10	3210102 - Child Support Enforcement - IV D Program	1,506,640	2,617,348	2,563,969	2,692,516	2,746,253
<b>Total CFDA - 93563</b>		<b>1,506,640</b>	<b>2,617,348</b>	<b>-</b>	<b>2,692,516</b>	<b>2,746,253</b>
10	3210101 - Juvenile Justice Program	198,003	167,651	393,444	359,337	366,222
10	4699601 - CAA21: CIP COVID State Court Improvement	32,686	44,340	-	20,490	39,185
<b>Total CFDA - 93586</b>		<b>230,689</b>	<b>211,991</b>	<b>-</b>	<b>379,827</b>	<b>405,407</b>

State of Rhode Island

Technical Appendix

099 - Judiciary

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 03099 - Family Court</i>						
10	3210105 - Supervision of Court Ordered Child Visit	72,257	89,444	178,682	106,512	109,828
<b>Total CFDA - 93597</b>		<b>72,257</b>	<b>89,444</b>	<b>-</b>	<b>106,512</b>	<b>109,828</b>
<b>Total Federal Funds</b>		<b>2,402,969</b>	<b>3,383,272</b>	<b>3,984,190</b>	<b>3,763,790</b>	<b>3,866,908</b>
<b>Total Family Court</b>		<b>24,594,492</b>	<b>27,547,463</b>	<b>29,420,856</b>	<b>28,625,685</b>	<b>29,875,930</b>
<i>Program 04099 - District Court</i>						
10	3220101 - District Court	10,831,832	11,798,504	12,834,350	12,279,019	12,658,150
10	3220102 - Witnesses Fees	-	-	5,048	5,048	5,048
10	3220103 - Pensions - District Court Judges	1,092,059	1,051,287	1,050,263	1,051,668	1,051,668
10	3220105 - Pretrial Service Unit	1,908,886	2,193,494	2,170,304	2,524,985	2,604,578
<b>Total General Revenue</b>		<b>13,832,777</b>	<b>15,043,284</b>	<b>16,059,965</b>	<b>15,860,720</b>	<b>16,319,444</b>
10	3221105 - District Court Mental Health Treatment Court	-	-	213,575	265,104	274,024
<b>Total CFDA - 16745</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>265,104</b>	<b>274,024</b>
10	3221104 - Ri Veterans Treatment Court	116,009	350,141	372,592	427,560	424,508
<b>Total CFDA - 93243</b>		<b>116,009</b>	<b>350,141</b>	<b>-</b>	<b>427,560</b>	<b>424,508</b>
10	3221106 - CDS District Court Mental Health	-	-	-	300,000	123,000
<b>Total CFDA - 93493</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>123,000</b>
<b>Total Federal Funds</b>		<b>116,009</b>	<b>350,141</b>	<b>586,167</b>	<b>992,664</b>	<b>821,532</b>
10	3225108 - Small Claims Mediation	-	60,000	60,000	60,000	60,000
<b>Total Restricted Receipts</b>		<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total District Court</b>		<b>13,948,786</b>	<b>15,453,425</b>	<b>16,706,132</b>	<b>16,913,384</b>	<b>17,200,976</b>

State of Rhode Island

Technical Appendix

099 - Judiciary

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 05099 - Traffic Tribunal</i>						
10	3230101 - Traffic Tribunal	8,666,427	9,662,138	10,486,940	9,945,391	10,741,282
10	3230102 - Pensions - Traffic Tribunal Judges	257,704	242,430	241,831	322,958	444,388
<b>Total General Revenue</b>		<b>8,924,131</b>	<b>9,904,568</b>	<b>10,728,771</b>	<b>10,268,349</b>	<b>11,185,670</b>
<b>Total Traffic Tribunal</b>		<b>8,924,131</b>	<b>9,904,568</b>	<b>10,728,771</b>	<b>10,268,349</b>	<b>11,185,670</b>
<i>Program 06099 - Worker's Compensation Court</i>						
10	3235101 - Workers' Compensation Court	7,613,440	8,273,660	9,437,772	9,061,159	9,460,041
10	3235102 - Pension - Workers' Compensation Judges	605,551	574,975	583,173	548,274	548,274
<b>Total Restricted Receipts</b>		<b>8,218,992</b>	<b>8,848,635</b>	<b>10,020,945</b>	<b>9,609,433</b>	<b>10,008,315</b>
<b>Total Worker's Compensation Court</b>		<b>8,218,992</b>	<b>8,848,635</b>	<b>10,020,945</b>	<b>9,609,433</b>	<b>10,008,315</b>
<i>Program 08099 - Judicial Tenure &amp; Discipline</i>						
10	3186101 - Commission on Judicial Tenure and Discipline	129,360	139,404	169,767	171,412	174,733
<b>Total General Revenue</b>		<b>129,360</b>	<b>139,404</b>	<b>169,767</b>	<b>171,412</b>	<b>174,733</b>
<b>Total Judicial Tenure &amp; Discipline</b>		<b>129,360</b>	<b>139,404</b>	<b>169,767</b>	<b>171,412</b>	<b>174,733</b>
<b>Total General Revenue</b>		<b>99,677,774</b>	<b>109,663,084</b>	<b>116,525,248</b>	<b>116,557,886</b>	<b>120,987,916</b>
<b>Total Federal Funds</b>		<b>3,005,704</b>	<b>4,023,489</b>	<b>5,145,376</b>	<b>5,398,758</b>	<b>4,972,193</b>
<b>Total Restricted Receipts</b>		<b>11,137,429</b>	<b>11,712,940</b>	<b>14,796,990</b>	<b>15,152,370</b>	<b>14,912,867</b>
<b>Total Operating Transfers from Other Funds</b>		<b>2,098,027</b>	<b>4,847,504</b>	<b>4,975,000</b>	<b>5,262,245</b>	<b>5,625,000</b>
<b>Total Judiciary</b>		<b>115,918,933</b>	<b>130,247,017</b>	<b>141,442,614</b>	<b>142,371,259</b>	<b>146,497,976</b>

State of Rhode Island

Technical Appendix

**014 - Military Staff**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 20014 - RI National Guard</i>						
10	4714201 - COVID GR: COVID-Related Expenses	136,148	-	-	-	-
10	4714901 - COVID GR (FEMA): COVID-Related Expenses	-	38,826	-	-	-
10	4714902 - COVID GR (FEMA): Government Readiness WKS: National Guard	-	1	-	-	-
10	3320101 - Military Staff Administration	374,320	663,502	756,823	735,903	1,056,004
10	3320102 - Educational Benefits - National Guard	100,000	100,000	100,000	100,000	200,000
10	3320103 - Armory Maintenance and Amorer's Expense	22,500	22,500	22,500	22,500	22,500
10	3320104 - Firing Squads/Honor Guards/Buglers	139,500	125,750	152,300	146,050	152,300
10	3320105 - State Military Property Officer	17,290	19,696	22,875	27,625	27,897
10	3320106 - Army National Guard - State Share	349,018	423,024	536,683	584,924	631,884
10	3320107 - Air National Guard - State Share	681,231	739,822	784,133	893,364	850,610
10	3320108 - Quonset Firefighters	179,562	306,986	483,316	252,783	335,836
10	3320110 - R.I. National Guard State Activation	264,046	14,521	53,183	97,771	54,000
10	3320113 - R.I. ARNG - 50% State Share	438,707	406,678	423,723	472,085	487,350
10	3320116 - ANG Environmental - 25% State Share	28,333	29,871	29,975	810	760
<b>Total General Revenue</b>		<b>2,730,653</b>	<b>2,891,177</b>	<b>3,365,511</b>	<b>3,333,815</b>	<b>3,819,141</b>
10	3330103 - Facility Management Office	1,507,775	1,635,411	1,804,451	1,517,499	1,641,675
10	3330104 - Army National Guard - Federal Share	1,086,748	1,310,855	1,582,028	1,609,852	1,751,632
10	3330105 - Air National Guard - Federal Share	2,184,113	2,299,583	2,298,805	3,066,459	3,117,889

State of Rhode Island

Technical Appendix

**014 - Military Staff**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 20014 - RI National Guard</i>						
10	3330106 - Miscellaneous Minor Construction	1,920,432	3,512,984	15,124,367	16,809,170	20,207,405
10	3330107 - ARNG Field Training Site - 100% Federal	4,304,362	3,841,609	4,558,465	4,929,171	5,072,581
10	3330108 - Security Guards ANG	693,186	847,743	1,027,358	932,695	1,003,974
10	3330110 - Firefighting Services	3,470,533	3,556,868	3,735,955	3,588,355	3,711,044
10	3330111 - ARNG - Environmental Resource Mgt - 100% Federal	450,000	491,086	635,693	481,073	551,441
10	3330113 - Distance Learning Center	148,642	138,572	168,985	155,000	169,920
10	3330114 - R.I. ARNG - 50% Federal Share	437,289	405,679	506,043	482,611	499,449
10	3330115 - State Centralized Personnel Plan (CCP)	395,444	431,339	515,580	450,961	474,326
10	3330116 - ARNG Sustainable Range Program	-	-	-	31,412	33,720
10	3330117 - ARNG Electronic Security System	246,806	-	-	-	-
10	3330118 - ARNG - Anti-Terrorism Program	92,260	98,165	103,482	95,200	103,482
10	3330119 - ARNG - Physical Security	984,623	940,430	930,000	842,997	842,997
10	3330121 - ANG Environmental - 75% Federal Share	92,422	89,514	89,922	96,515	103,437
10	3330124 - Air National Guard - Minor Construction 100% Federal	694,626	283,712	1,125,396	1,100,000	1,125,396
10	3330125 - Emergency Management Services (APDX 11)	87,088	65,356	90,720	-	-
10	3330127 - Administrative Services Administration (Apdx 14)	33,602	138,811	44,280	136,250	136,250
10	3330128 - Electronic Security System	60,841	274,748	(30,000)	278,230	278,230
10	3330129 - ANG Facilities (APDX 31)	-	-	-	3,300,000	19,000,000



State of Rhode Island

Technical Appendix

**014 - Military Staff**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 20014 - RI National Guard</i>						
	<b>Total CFDA - 12401</b>	<b>18,890,791</b>	<b>20,362,462</b>	<b>-</b>	<b>39,903,450</b>	<b>59,824,848</b>
10	3330123 - Counter Drug Asset Forfeiture - Google	40,716	61,933	-	-	5,253,814
	<b>Total CFDA - 16922</b>	<b>40,716</b>	<b>61,933</b>	<b>-</b>	<b>-</b>	<b>5,253,814</b>
10	4614201 - Relief Fund: COVID-Related Expenses	(334)	-	-	-	-
	<b>Total CFDA - 21019</b>	<b>(334)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4614901 - FEMA: COVID-Related Expenses	108,196	245	-	-	-
	<b>Total CFDA - 97036</b>	<b>108,197</b>	<b>245</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>19,039,370</b>	<b>20,424,640</b>	<b>34,311,530</b>	<b>39,903,450</b>	<b>65,078,662</b>
10	3332102 - R.I. Military Family Relief Fund	-	-	55,000	55,000	55,000
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
21	7014101 - RICAP - Asset Protection	554,804	349,232	1,290,000	1,290,000	975,000
21	7014105 - RICAP - AMC Roof Replacement	-	-	366,500	366,500	-
21	7014117 - RICAP - Bristol Readiness Center	157,309	-	-	-	-
21	7014123 - RICAP - Joint Force Headquarters Building	244,313	906,004	-	-	-
21	7014125 - RICAP: Quonset Airport Runway Reconstruction	-	-	275,000	464,750	2,661,750
21	7014126 - RICAP: Aviation Readiness Center	-	-	138,272	138,272	1,125,800
21	7014127 - RICAP - Sun Valley Armory	-	-	788,161	788,161	-
21	7014128 - RICAP - Quonset Air National Guard Headquarters Facility	-	-	-	-	3,000,000
21	7014129 - RICAP - Counter-Drug Training Facility	-	-	-	-	2,000,000
	<b>Total Operating Transfers from Other Funds</b>	<b>956,426</b>	<b>1,255,236</b>	<b>2,857,933</b>	<b>3,047,683</b>	<b>9,762,550</b>

Technical Appendix

014 - Military Staff

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 20014 - RI National Guard</i>						
	Total RI National Guard	22,726,449	24,571,053	40,589,974	46,339,948	78,715,353
	Total General Revenue	2,730,653	2,891,177	3,365,511	3,333,815	3,819,141
	Total Federal Funds	19,039,370	20,424,640	34,311,530	39,903,450	65,078,662
	Total Restricted Receipts	-	-	55,000	55,000	55,000
	Total Operating Transfers from Other Funds	956,426	1,255,236	2,857,933	3,047,683	9,762,550
	Total Military Staff	22,726,449	24,571,053	40,589,974	46,339,948	78,715,353

State of Rhode Island

Technical Appendix

**016 - Rhode Island Emergency Management Agency**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 01016 - Central Management</i>						
10	4716201 - COVID GR: Supplies WKS: RIEMA	10,225,253	(1,509,391)	-	-	-
10	4716202 - COVID GR: Q & I WKS: Emergency Meals (FEMA)	78,789	-	-	-	-
10	4716901 - COVID GR (FEMA): Supplies WKS: RIEMA	-	2,673,218	-	-	-
10	4716905 - COVID GR (FEMA): COVID-Related Expenses	-	841,996	-	-	-
10	3336101 - Emergency Management	909,151	1,353,200	2,741,247	2,786,419	2,805,096
10	3336102 - Community Assistance Program	36,191	54,668	70,402	73,951	79,781
10	3336103 - R.I. Statewide Communications Network	1,399,479	1,460,841	1,496,505	1,475,516	2,253,685
<b>Total General Revenue</b>		<b>12,648,863</b>	<b>4,874,532</b>	<b>4,308,154</b>	<b>4,335,886</b>	<b>5,138,562</b>
10	3381115 - State & Local Implementation Grant Program 2013	386	(45)	-	-	-
<b>Total CFDA - 11549</b>		<b>386</b>	<b>(45)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3381155 - Hazardous Materials Emergency Preparedness 2019	5,523	(2)	105,160	105,160	105,160
10	3381164 - 2020 HMEP- Hazardous Materials Emergency Prep	5,695	19,757	69,715	69,715	69,715
10	3381170 - HMEP 2021- Hazardous Material Emergency Preparedness	-	5,113	32,895	32,895	32,895
10	3381176 - HMEP 2022- Hazardous Material Emergency Preparedness	-	-	-	118,920	118,920
<b>Total CFDA - 20703</b>		<b>11,218</b>	<b>24,868</b>	<b>-</b>	<b>326,690</b>	<b>326,690</b>
10	4616201 - Relief Fund: Supplies WKS: RIEMA	165,399	(1,701,455)	-	-	-
10	4616204 - Relief Fund: HHS Readiness WKS: Supplies - Federal Medical Station	11,662	-	-	-	-
10	4616205 - Relief Fund: COVID-Related Expenses	132,756	(17)	1	-	-
10	4616210 - Relief Fund: Testing WKS: Testing Site Equipment	(16)	-	-	-	-

State of Rhode Island

Technical Appendix

**016 - Rhode Island Emergency Management Agency**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01016 - Central Management</i>						
	<b>Total CFDA - 21019</b>	<b>309,801</b>	<b>(1,701,471)</b>	-	-	-
10	3381149 - Non Profit Security Grant Program 2018	18,863	98,000	99,146	-	-
10	3381153 - 2019 Nonprofit Security Grant Program	47,827	43,185	118,423	57,321	57,321
10	3381163 - NSGP- 2020 Nonprofit Security Grant	5,457	135,482	323,461	192,979	192,979
10	3381171 - NPSG 2021 Non Profit Security Grant	-	15,041	273,137	273,137	273,137
10	3381174 - NPSG 2022 Non Profit Security Grant	-	-	-	1,351,372	1,351,372
	<b>Total CFDA - 97008</b>	<b>72,147</b>	<b>291,709</b>	-	<b>1,874,809</b>	<b>1,874,809</b>
10	3381139 - Community Assistance Program 2017	-	(76)	-	-	-
10	3381147 - Community Assistance Program 2018	-	(9)	-	-	-
10	3381150 - Community Assistance Program 2019	1,409	(2,418)	50	-	-
10	3381154 - Community Assistance Program 2020	58,322	15,511	253	-	-
10	3381158 - CAP 2020- Community Assistance Program	-	90,091	119,487	-	-
	<b>Total CFDA - 97023</b>	<b>59,732</b>	<b>103,099</b>	-	-	-
10	3381123 - Blizzard - Juno Disaster #4212	-	-	1,207,141	-	-
10	3381165 - FEMA 4505- Management Costs	1,094,838	1,259,657	1,234,929	917,613	915,375
10	3381199 - CAP 2022-Community Assistance Program	-	-	-	122,930	122,969
10	3381220 - Nemo Blizzard 2012 Disaster Reimbursement	-	-	181,188	-	-
10	3381221 - Winter Storm Kenan Management Costs	-	25,196	-	450,058	450,043
10	3381224 - Winter Storm Kenan Projects	-	-	-	6,450,105	6,450,105

State of Rhode Island

Technical Appendix

**016 - Rhode Island Emergency Management Agency**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 01016 - Central Management</i>						
10	4616901 - FEMA: Supplies WKS: RIEMA	18,293,124	1,636,576	118,876	1,496,443	-
10	4616902 - FEMA: Q & I WKS: Emergency Meals (FEMA)	34,976	-	-	-	-
10	4616905 - FEMA: COVID-Related Expenses	261,829	-	13,519	996,760	-
10	4616910 - FEMA: Testing WKS: Testing Site Equipment	6,033	-	-	-	-
<b>Total CFDA - 97036</b>		<b>19,690,800</b>	<b>2,921,428</b>	<b>-</b>	<b>10,433,909</b>	<b>7,938,492</b>
10	3381106 - Hazard Mitigation Grant Program Bilzzard 2013	263,667	-	6,805	-	-
10	3381119 - Hazard Mitigation Grant Program Dr 4089	-	-	170,035	-	-
10	3381124 - Hmgp Blizzard Juno #4212	-	-	1,114,235	-	-
10	3381168 - FEMA 4505 Hazard Mitigation	-	-	6,028,000	6,028,000	6,028,000
10	3381169 - FEMA 4505 Hazard Mitigation Management Costs	-	-	985,500	1,006,821	1,006,826
<b>Total CFDA - 97039</b>		<b>263,667</b>	<b>-</b>	<b>-</b>	<b>7,034,821</b>	<b>7,034,826</b>
10	3381140 - Emergency Management Performance Grant 2017	621	73	-	-	-
10	3381141 - Emergency Management Performance Grant 2018	799,978	64,108	-	-	-
10	3381151 - Emergency Management Performance Grant 2019	1,707,704	33,392	227,309	-	-
10	3381159 - EMPG 2020- Emergency Management Preparedness Grant	179,079	2,607,203	1,693,211	779,360	779,360
10	3381166 - EMPG 2021 Emergency Management Preparedness Grant	-	255,329	4,450,393	3,123,746	3,152,056
10	3381172 - EMPG 2022 Emergency Management Preparedness Grant	-	-	-	3,639,572	3,611,603
10	4816501 - ARP DIRECT: Emergency Management Performance Grants	-	186,087	940,445	940,445	940,517
<b>Total CFDA - 97042</b>		<b>2,687,382</b>	<b>3,146,191</b>	<b>-</b>	<b>8,483,123</b>	<b>8,483,536</b>

State of Rhode Island

Technical Appendix

**016 - Rhode Island Emergency Management Agency**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01016 - Central Management</i>						
10	3381138 - Pre Disaster Mitigation Competitive Award 2016	-	(12)	-	-	-
10	3381148 - Pre Disaster Mitigation Grant 2016	-	47	-	-	-
10	3381156 - PDMC- 2018	-	-	-	27,792	27,792
10	3381161 - PDMC 2019- Pre-Disaster Mitigation Grant	26,623	88,108	454,705	355,891	355,904
10	3381222 - BRIC 2020 Projects	-	-	-	434,620	434,620
10	3381223 - BRIC 2020 Management Costs	-	-	-	57,527	57,537
10	3381225 - BRIC 2021 Projects	-	-	-	200,235	200,235
10	3381226 - BRIC 2021 Management Costs	-	-	-	26,698	26,698
10	3381228 - PDMC 2022 Pre-Disaster Mitigation Lincoln	-	-	-	371,738	371,738
<b>Total CFDA - 97047</b>		<b>26,623</b>	<b>88,142</b>	<b>-</b>	<b>1,474,501</b>	<b>1,474,524</b>
10	3381227 - EOCGP 2022 Emergency Operations Center Warwick	-	-	-	240,000	240,000
<b>Total CFDA - 97052</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>240,000</b>	<b>240,000</b>
10	3381146 - Port Security Grant Program	7,205	-	-	-	-
10	3381160 - PSGP 2020- Port Security Grant Program	198,255	192,196	206,455	102,649	102,649
<b>Total CFDA - 97056</b>		<b>205,460</b>	<b>192,195</b>	<b>-</b>	<b>102,649</b>	<b>102,649</b>
10	3381117 - Doit Monthly Charges	86,388	39	22,000	151,925	151,925
10	3381142 - Homeland Security Grant Program 2017	-	(53,593)	-	-	-
10	3381143 - Homeland Security Grant Program 2018	371,513	598,747	127,895	-	-
10	3381152 - State Homeland Security Grant Program 2019	2,997,798	868,767	1,588,720	-	-

State of Rhode Island

Technical Appendix

**016 - Rhode Island Emergency Management Agency**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01016 - Central Management</i>						
10	3381157 - SHSP 2020- State Homeland Security Grant Program	175,791	1,787,854	4,024,820	2,409,347	2,409,347
10	3381167 - SHSP 2021 State Homeland Security Grant	-	87,303	2,671,090	2,686,919	2,690,787
10	3381173 - SHSP 2022 State Homeland Security Grant	-	-	-	4,716,873	4,712,998
10	3381208 - Law Enforcement Terrorism Prevention Program	(46)	-	-	-	-
<b>Total CFDA - 97067</b>		<b>3,631,445</b>	<b>3,289,116</b>	<b>-</b>	<b>9,965,064</b>	<b>9,965,057</b>
10	3381185 - FEMA Flood Reimbursement - Federal Match	-	-	1	-	-
10	3381217 - Hurricane Sandy October 2012	-	111,545	853,797	853,797	853,797
<b>Total CFDA - 97088</b>		<b>-</b>	<b>111,545</b>	<b>-</b>	<b>853,797</b>	<b>853,797</b>
<b>Total Federal Funds</b>		<b>26,958,661</b>	<b>8,466,778</b>	<b>29,462,797</b>	<b>40,789,363</b>	<b>38,294,380</b>
10	3386101 - Non-State Funding for Title III Program	173,618	153,151	201,971	131,111	135,713
10	3386102 - Indirect Cost Recovery	-	-	83,449	93,759	99,061
10	3386104 - OSPAR - Port Security	122	62,757	172,000	172,000	172,000
<b>Total Restricted Receipts</b>		<b>173,739</b>	<b>215,909</b>	<b>457,420</b>	<b>396,870</b>	<b>406,774</b>
21	7016101 - RICAP - Emergency Management Building	-	-	-	250,000	-
21	7016103 - RICAP - RI Statewide Communications System Network	1,494,414	1,494,400	1,494,400	1,494,400	1,494,400
21	7016104 - RICAP - State Emergency Ops Center	-	-	524,657	524,657	-
21	7016105 - RICAP - RISCON Infrastructure Upgrades	-	-	1,134,400	1,134,400	1,190,000
21	7016106 - RICAP - RISCON Tower	-	-	-	-	500,000
21	7016107 - RICAP - RISCON 700 MHZ Project	-	-	-	-	2,776,375

Technical Appendix

**016 - Rhode Island Emergency Management Agency**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 01016 - Central Management</i>						
21	7016108 - RICAP - RISCO Warehouse	-	-	-	-	250,000
<b>Total Operating Transfers from Other Funds</b>		<b>1,494,414</b>	<b>1,494,400</b>	<b>3,153,457</b>	<b>3,403,457</b>	<b>6,210,775</b>
<b>Total Central Management</b>		<b>41,275,678</b>	<b>15,051,619</b>	<b>37,381,828</b>	<b>48,925,576</b>	<b>50,050,491</b>
<b>Total General Revenue</b>		<b>12,648,863</b>	<b>4,874,532</b>	<b>4,308,154</b>	<b>4,335,886</b>	<b>5,138,562</b>
<b>Total Federal Funds</b>		<b>26,958,661</b>	<b>8,466,778</b>	<b>29,462,797</b>	<b>40,789,363</b>	<b>38,294,380</b>
<b>Total Restricted Receipts</b>		<b>173,739</b>	<b>215,909</b>	<b>457,420</b>	<b>396,870</b>	<b>406,774</b>
<b>Total Operating Transfers from Other Funds</b>		<b>1,494,414</b>	<b>1,494,400</b>	<b>3,153,457</b>	<b>3,403,457</b>	<b>6,210,775</b>
<b>Total Rhode Island Emergency Management Agency</b>		<b>41,275,678</b>	<b>15,051,619</b>	<b>37,381,828</b>	<b>48,925,576</b>	<b>50,050,491</b>



State of Rhode Island

Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01081 - Central Management</i>						
10	3390101 - Central Management - Public Safety	772,992	897,680	1,101,279	1,148,989	1,366,598
10	3390104 - Body Worn Camera Statewide Project	-	-	15,336,166	15,000,000	-
<b>Total General Revenue</b>		<b>772,992</b>	<b>897,680</b>	<b>16,437,445</b>	<b>16,148,989</b>	<b>1,366,598</b>
10	3395113 - Sexual Assault Services Program (sasp)	270,056	417,001	342,730	8,134	-
10	3395131 - FY 2021 OVW SASP Formula Grant	-	-	-	434,537	79,674
10	3395148 - FY 2022 OVW SASP Formula Grant (SASP)	-	-	-	25,150	550,650
<b>Total CFDA - 16017</b>		<b>270,056</b>	<b>417,001</b>	<b>-</b>	<b>467,821</b>	<b>630,324</b>
10	4681101 - CARES Act: Coronavirus Emergency Supplemental Fund	3,068	357,992	250,000	2,409,910	467,810
<b>Total CFDA - 16034</b>		<b>3,068</b>	<b>357,992</b>	<b>-</b>	<b>2,409,910</b>	<b>467,810</b>
10	3395105 - Juvenile Justice and Delinquency Prevention	57,018	23,645	426,824	12,582	-
10	3395134 - FY 2019 RI Juvenile Justice & Delinquency Prevention Grant-Title II	-	-	-	485,424	138,249
10	3395137 - FY 2020 RI Juvenile Justice & Delinquency Prevention Grant-Title II	-	-	-	407,210	37,210
10	3395143 - FY 2021 Juvenile Justice & Delinquency Prevention - Title II (JJDP)	-	-	-	307,210	367,210
10	3395153 - FY 2022 Juvenile Justice & Delinquency Prevention - Title II (JJDP)	-	-	-	107,210	607,210
<b>Total CFDA - 16540</b>		<b>57,018</b>	<b>23,645</b>	<b>-</b>	<b>1,319,636</b>	<b>1,149,879</b>
10	3395103 - State Justice Statistics Program	72,060	17,677	134,126	-	-
10	3395144 - FY 2022 State Justice Statistics (SJS)	-	-	-	135,182	139,958
<b>Total CFDA - 16550</b>		<b>72,060</b>	<b>17,677</b>	<b>-</b>	<b>135,182</b>	<b>139,958</b>
10	3395109 - National Criminal Histories Improvement	8,303	46,662	7,078	7,579	7,829

State of Rhode Island

Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01081 - Central Management</i>						
10	3395145 - FY 2022 National Criminal History	-	-	-	525	525
<b>Total CFDA - 16554</b>		<b>8,303</b>	<b>46,662</b>	<b>-</b>	<b>8,104</b>	<b>8,354</b>
10	3395104 - Crime Victim Assistance	8,020,574	5,264,719	7,857,231	3,339,914	1,259,796
10	3395146 - FY 2022 Victim Assistance Formula Grant (VOCA)	-	-	-	3,009,050	3,009,050
<b>Total CFDA - 16575</b>		<b>8,020,574</b>	<b>5,264,719</b>	<b>-</b>	<b>6,348,964</b>	<b>4,268,846</b>
10	3395114 - Victim's Assistance (voca) Discretionary	55,841	210	44,871	-	-
10	3395125 - OVC Victim Liason	-	15,198	-	-	-
<b>Total CFDA - 16582</b>		<b>55,841</b>	<b>15,409</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3395107 - Violence Against Women Act STOP Grant Program	555,455	562,987	794,242	994,258	395,895
10	3395147 - FY 2022 STOP/Violence Against Women Act (STOP/VAWA)	-	-	-	451,450	529,850
<b>Total CFDA - 16588</b>		<b>555,455</b>	<b>562,987</b>	<b>-</b>	<b>1,445,708</b>	<b>925,745</b>
10	3395102 - Residential Substance Abuse Treatment Grant (RSAT)	8,624	11,143	11,676	1,475	1,475
10	3395130 - FY 2021 Residential Substance Abuse Treatment	-	-	-	14,276	13,070
10	3395151 - FY 2022 Residential Substance Abuse Treatment (RSAT)	-	-	-	-	1,514
<b>Total CFDA - 16593</b>		<b>8,624</b>	<b>11,143</b>	<b>-</b>	<b>15,751</b>	<b>16,059</b>
10	3395123 - Project Safe Neighborhood	8,254	21,144	-	90,020	-
10	3395129 - FY 2021 BJA Project Safe Neighborhood	-	-	-	-	84,020
10	3395135 - FY 2019 RI Project Safe Neighborhood	-	-	-	86,020	40,020
10	3395138 - FY 2020 District of Rhode Island PSN Project	-	-	-	-	84,020

State of Rhode Island

Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01081 - Central Management</i>						
10	3395155 - FY 2022 Project Safe Neighborhood (PSN)	-	-	-	-	84,020
	<b>Total CFDA - 16609</b>	<b>8,254</b>	<b>21,144</b>	<b>-</b>	<b>176,040</b>	<b>292,080</b>
10	3395122 - NCSX National Criminal Statistics Exchange	276,000	216,400	-	-	-
	<b>Total CFDA - 16734</b>	<b>276,000</b>	<b>216,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3395126 - DOJ: Prea Reallocation Grant	5,202	351	-	-	-
	<b>Total CFDA - 16735</b>	<b>5,202</b>	<b>351</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3395110 - Byrne / Justice Assistance Grant	135,710	164,261	552,738	90,851	4,335
10	3395115 - SORNA (Byrne) Reallocation Funds	32,558	16,984	41,539	10,000	-
10	3395132 - FY 2018 JAG Grant Program	-	-	-	774,767	171,300
10	3395133 - FY 2019 BYRNE/JAG Grant Program	-	-	-	390,950	410,950
10	3395136 - FY 2020 BYRNE/JAG Grant Program	-	-	-	-	710,950
10	3395140 - FY 2021 BYRNE/JAG Grant Program	-	-	-	-	710,950
10	3395141 - FY 2021 SORNA Reallocation Award	-	-	-	50,708	-
10	3395149 - FY 2022 Byrne/JAG Grant Program (JAG)	-	-	-	-	711,050
10	3395154 - FY 2022 SORNA Reallocation Award	-	-	-	-	50,908
	<b>Total CFDA - 16738</b>	<b>168,269</b>	<b>181,245</b>	<b>-</b>	<b>1,317,276</b>	<b>2,770,443</b>
10	3395112 - Coverdell Forensic Science Grant	92,243	14,633	77,521	80,170	20,007
10	3395139 - FY 2021 Coverdell Forensic Science Grant	-	-	-	112,782	113,090
10	3395150 - FY 2022 Coverdell Forensic Science Grant	-	-	-	100,020	100,020

State of Rhode Island

Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01081 - Central Management</i>						
	<b>Total CFDA - 16742</b>	<b>92,243</b>	<b>14,633</b>	<b>-</b>	<b>292,972</b>	<b>233,117</b>
10	3395116 - Prison Rape Elimination Act (Byrne) Reallocation	(2)	-	-	-	-
	<b>Total CFDA - 16751</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3395127 - RI Statewide Body Worn Camera Partnership	-	-	-	1,144,500	381,500
	<b>Total CFDA - 16835</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,144,500</b>	<b>381,500</b>
10	3395118 - Comprehensive Addiction and Recovery Act	33,336	321,082	300,000	312,050	-
10	3395121 - Comp Opioid Abuse Site-Based Program Part B	33,895	32,482	-	-	-
	<b>Total CFDA - 16838</b>	<b>67,230</b>	<b>353,564</b>	<b>-</b>	<b>312,050</b>	<b>-</b>
10	4881101 - ARP SFRF: Support for Survivors of Domestic Violence	-	-	3,500,000	3,500,000	7,000,000
	<b>Total CFDA - 21027</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>7,000,000</b>
10	3395142 - Emergency P.A. Stafford Act Projects- DPS	-	38,528	-	-	-
	<b>Total CFDA - 97036</b>	<b>-</b>	<b>38,528</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>9,668,186</b>	<b>7,543,110</b>	<b>14,340,576</b>	<b>18,893,914</b>	<b>18,284,115</b>
10	3341102 - Indirect Cost Recovery - Central Management	162,816	169,021	186,121	182,607	191,311
10	3441103 - JAG Interest	206	2,662	-	2,887	-
	<b>Total Restricted Receipts</b>	<b>163,022</b>	<b>171,682</b>	<b>186,121</b>	<b>185,494</b>	<b>191,311</b>
	<b>Total Central Management</b>	<b>10,604,200</b>	<b>8,612,473</b>	<b>30,964,142</b>	<b>35,228,397</b>	<b>19,842,024</b>

State of Rhode Island

Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 02081 - E-911</i>						
10	4681201 - Relief Fund: COVID-Related Expenses - E-911	2,403,135	-	-	-	-
	<b>Total CFDA - 21019</b>	<b>2,403,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>2,403,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3409102 - E911 Surcharge Fees	4,793,906	7,106,599	8,468,710	8,809,580	9,269,543
	<b>Total Restricted Receipts</b>	<b>4,793,906</b>	<b>7,106,599</b>	<b>8,468,710</b>	<b>8,809,580</b>	<b>9,269,543</b>
	<b>Total E-911</b>	<b>7,197,041</b>	<b>7,106,599</b>	<b>8,468,710</b>	<b>8,809,580</b>	<b>9,269,543</b>
<i>Program 06081 - Security Services</i>						
10	4781202 - COVID GR: COVID-Related Expenses - Sheriffs	58,146	-	-	-	-
10	3445101 - Sheriffs	5,829,521	20,438,686	24,180,098	21,921,154	24,230,176
10	3445102 - Capitol Police	1,069,210	3,971,084	5,678,578	5,960,959	6,063,135
	<b>Total General Revenue</b>	<b>6,956,877</b>	<b>24,409,770</b>	<b>29,858,676</b>	<b>27,882,113</b>	<b>30,293,311</b>
10	4681202 - Relief Fund: COVID-Related Expenses - Sheriffs	14,375,575	-	-	-	-
10	4681203 - Relief Fund: COVID-Related Expenses - Capitol Police	4,227,966	1,058,609	-	-	-
	<b>Total CFDA - 21019</b>	<b>18,603,542</b>	<b>1,058,609</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>18,603,542</b>	<b>1,058,609</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Security Services</b>	<b>25,560,419</b>	<b>25,468,379</b>	<b>29,858,676</b>	<b>27,882,113</b>	<b>30,293,311</b>

State of Rhode Island

Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 07081 - Municipal Police Training</i>						
10	3451101 - R.I. Municipal Police Training Academy	275,721	278,187	281,456	278,566	290,366
	<b>Total General Revenue</b>	<b>275,721</b>	<b>278,187</b>	<b>281,456</b>	<b>278,566</b>	<b>290,366</b>
10	3456101 - Byrne Grant - In Service Training	-	32,787	32,793	-	-
	<b>Total CFDA - 16579</b>	<b>-</b>	<b>32,787</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3456108 - MPTA - Continuing Education Program	-	6,045	-	2,842	-
	<b>Total CFDA - 16738</b>	<b>-</b>	<b>6,045</b>	<b>-</b>	<b>2,842</b>	<b>-</b>
10	3456104 - DRE/SFST Training	337,758	197,895	402,265	381,778	280,190
10	3456107 - OHS Speed	31,206	29,624	75,000	75,000	50,000
	<b>Total CFDA - 20600</b>	<b>368,964</b>	<b>227,519</b>	<b>-</b>	<b>456,778</b>	<b>330,190</b>
10	3456106 - Law Enforcement Highway Safety	-	42,775	98,905	98,905	68,905
	<b>Total CFDA - 20608</b>	<b>-</b>	<b>42,775</b>	<b>-</b>	<b>98,905</b>	<b>68,905</b>
	<b>Total Federal Funds</b>	<b>368,964</b>	<b>309,126</b>	<b>608,963</b>	<b>558,525</b>	<b>399,095</b>
	<b>Total Municipal Police Training</b>	<b>644,686</b>	<b>587,313</b>	<b>890,419</b>	<b>837,091</b>	<b>689,461</b>
<i>Program 08081 - State Police</i>						
10	4781204 - COVID GR: COVID-Related Expenses - State Police	15,666	-	-	-	-
10	3491101 - State Police	4,486,232	12,196,198	13,304,313	14,872,573	17,200,048
10	3491102 - Detective Division	3,519,153	13,500,736	16,465,057	15,857,874	15,987,553
10	3491103 - Patrol Division	7,236,148	26,061,052	36,142,095	34,915,608	34,417,651
10	3491104 - Pension	16,393,775	16,387,866	16,392,592	16,392,592	16,392,592
10	3491105 - Communications and Technology	3,286,646	4,256,598	5,442,961	5,875,979	5,554,569

State of Rhode Island

Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 08081 - State Police</i>						
10	3491109 - Gaming Enforcement Unit	186,205	1,809,982	1,980,347	2,027,600	2,010,513
	<b>Total General Revenue</b>	<b>35,123,825</b>	<b>74,212,432</b>	<b>89,727,365</b>	<b>89,942,226</b>	<b>91,562,926</b>
10	3496154 - 2013 Internet Crimes Against Children	287,301	296,349	315,621	163,279	-
10	3496199 - FY 2022 Internet Crimes Against Children	-	-	-	243,750	325,000
	<b>Total CFDA - 16543</b>	<b>287,301</b>	<b>296,349</b>	<b>-</b>	<b>407,029</b>	<b>325,000</b>
10	3496142 - FY 2011 NCIP Grant	182,534	534,638	52,209	70,000	-
10	3496192 - 2021-NCHIP-01	-	22,553	-	659,942	151,738
10	3496201 - FY 2022 NCHIP Grant	-	-	-	497,016	-
	<b>Total CFDA - 16554</b>	<b>182,534</b>	<b>557,191</b>	<b>-</b>	<b>1,226,958</b>	<b>151,738</b>
10	3496189 - Project Safe Neighborhoods Grant	2,463	2,702	-	9,729	-
	<b>Total CFDA - 16609</b>	<b>2,463</b>	<b>2,702</b>	<b>-</b>	<b>9,729</b>	<b>-</b>
10	3496147 - 2012 Byrne/JAG NRT Grant	9,193	36,897	-	-	-
	<b>Total CFDA - 16738</b>	<b>9,193</b>	<b>36,897</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3496149 - Paul Coverdell Forensic Science Grant	39,150	(203)	-	-	-
	<b>Total CFDA - 16742</b>	<b>39,150</b>	<b>(203)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3496150 - 2012 Sex Offender Registry Grant	204,061	276,321	203,803	76,814	-
	<b>Total CFDA - 1675</b>	<b>204,061</b>	<b>276,321</b>	<b>-</b>	<b>76,814</b>	<b>-</b>
10	3496195 - 2020 RI Sex Offender Registry Enhancement Award	-	-	-	208,803	-
10	3496196 - DPS Support for Adam Walsh Act	-	-	-	258,576	125,678
10	3496200 - FY 2022 SMART Grant - Adam Walsh Act	-	-	-	-	27,177

State of Rhode Island

Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 08081 - State Police</i>						
	<b>Total CFDA - 16750</b>	-	-	-	<b>467,379</b>	<b>152,855</b>
10	3496183 - Hope Initiative - Comprehensive Addiction/Recovery	143,717	103,861	25,000	(5,235)	(5,235)
10	3496187 - Hope Initiative Coap - Part B	270,148	333,944	96,698	81,195	13,173
	<b>Total CFDA - 16838</b>	<b>413,866</b>	<b>437,804</b>	-	<b>75,960</b>	<b>7,938</b>
10	3496178 - Google Settlement (Federal Forfeitures)	250,601	990,961	510,337	488,300	364,000
	<b>Total CFDA - 16922</b>	<b>250,601</b>	<b>990,961</b>	-	<b>488,300</b>	<b>364,000</b>
10	3496101 - Motor Carrier Safety	1,125,972	1,255,593	1,431,258	454,639	-
10	3496194 - FY2022 MCSAP Grant Program	-	-	-	1,064,858	790,922
10	3496198 - FY 2023 MCSAP Grant Program	-	-	-	-	509,235
	<b>Total CFDA - 20218</b>	<b>1,125,972</b>	<b>1,255,593</b>	-	<b>1,519,497</b>	<b>1,300,157</b>
10	3496188 - Federal Motor Carrier- High Priority Activities	33,229	61,425	106,287	26,700	-
10	3496197 - FY 2021 High Priority CMV Grant	-	-	-	58,000	73,591
	<b>Total CFDA - 20237</b>	<b>33,229</b>	<b>61,425</b>	-	<b>84,700</b>	<b>73,591</b>
10	3496151 - FY 2013 HIGHWAY SAFETY GRANT	3	-	-	-	-
10	3496156 - State and Community HWY Safety Grant	132,898	96,665	165,814	131,422	110,000
	<b>Total CFDA - 20600</b>	<b>132,902</b>	<b>96,665</b>	-	<b>131,422</b>	<b>110,000</b>
10	3496163 - Min. Penalties Repeat Offender Impaired Drive - Sp	126,503	84,504	236,944	100,541	54,450
10	3496167 - Impaired Driving Task Force	9,485	-	-	-	-
10	3496186 - Highway Safety Task Force	1,204,614	1,351,164	1,590,166	1,724,874	1,683,834
10	3496190 - Statewide RMS	-	-	400,000	1,600,000	-



State of Rhode Island

Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 08081 - State Police</i>						
	<b>Total CFDA - 20608</b>	<b>1,340,602</b>	<b>1,435,668</b>	-	<b>3,425,415</b>	<b>1,738,284</b>
10	3496202 - CCPRA Regional Community Traffic Stop Analysis	-	-	-	66,114	198,343
	<b>Total CFDA - 20611</b>	-	-	-	<b>66,114</b>	<b>198,343</b>
	<b>Total CFDA - 20616</b>	-	-	-	<b>1,000,000</b>	-
10	3496179 - Equitable Sharing - US Treasury	46,385	31,874	100,000	100,000	95,286
	<b>Total CFDA - 21016</b>	<b>46,385</b>	<b>31,874</b>	-	<b>100,000</b>	<b>95,286</b>
10	4681204 - Relief Fund: COVID-Related Expenses - State Police	38,516,203	1,380,584	-	-	-
	<b>Total CFDA - 21019</b>	<b>38,516,203</b>	<b>1,380,584</b>	-	-	-
10	3496182 - Hope Initiative - Medication Assisted Treatment PDOA	(465)	-	-	-	-
	<b>Total CFDA - 93243</b>	<b>(465)</b>	-	-	-	-
10	3496185 - Hope Initiative-opioid Overdose Crisis Response	2,033	-	-	-	-
	<b>Total CFDA - 93354</b>	<b>2,033</b>	-	-	-	-
10	3496180 - Hope Initiative Opioid Response Grant	(125,987)	(2,984)	-	-	-
	<b>Total CFDA - 93788</b>	<b>(125,987)</b>	<b>(2,984)</b>	-	-	-
10	3496143 - State Homeland Security WMD	(2,299)	5,735	69,059	70,000	70,000
10	3496144 - State Homeland Security Fusion Center	(19,505)	18,107	426,550	537,378	440,820
10	3496145 - State Homeland Security Cyber Unit	(12,504)	60,740	434,208	472,923	445,999
10	3496193 - RMS/CAD - Info and Intel Software	-	-	-	70,000	-
	<b>Total CFDA - 97067</b>	<b>(34,307)</b>	<b>84,581</b>	-	<b>1,150,301</b>	<b>956,819</b>
	<b>Total Federal Funds</b>	<b>42,425,731</b>	<b>6,941,434</b>	<b>6,413,954</b>	<b>10,229,618</b>	<b>5,474,011</b>
10	3501101 - Forfeited Property - Retained	280,229	153,565	187,500	187,500	187,500

State of Rhode Island

Technical Appendix

**081 - Department Of Public Safety**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 08081 - State Police</i>						
10	3501102 - Forfeited Property - Gambling	-	-	50,000	50,000	50,000
10	3501105 - Polygraph Training	-	-	6,000	6,000	6,000
10	3501107 - State Police Non-State Agency Reimbursements	431,966	501,974	692,239	646,170	646,170
<b>Total Restricted Receipts</b>		<b>712,195</b>	<b>655,539</b>	<b>935,739</b>	<b>889,670</b>	<b>889,670</b>
10	3486101 - Road Construction Reimbursement	2,695,837	3,427,699	2,871,108	3,354,650	3,354,650
10	3486102 - State Police - Weight And Measurement	323,179	580,421	437,860	510,092	510,198
21	7081114 - RICAP - DPS Asset Protection	436,951	105,465	1,000,000	1,693,033	2,053,000
21	7081118 - RICAP - Training Academy Upgrades	18,528	150,892	1,386,380	1,429,108	1,400,000
21	7081121 - RICAP - RI Statewide Communications System Network	-	230,929	230,929	230,929	249,754
21	7081123 - RICAP - DPS Facilities Master Plan	37,566	-	-	-	-
21	7081124 - RICAP - Headquarters Roof Project	390,132	613,423	-	384,836	-
21	7081125 - RICAP - Southern Barracks	-	420,433	13,000,000	9,451,458	10,465,719
21	7081127 - RICAP - Portsmouth Barracks	-	77,697	1,650,000	-	-
<b>Total Operating Transfers from Other Funds</b>		<b>3,902,193</b>	<b>5,606,957</b>	<b>20,576,277</b>	<b>17,054,106</b>	<b>18,033,321</b>
10	3483101 - Airport Corporation Assistance	145,000	150,000	168,211	150,031	150,069
<b>Total Other Funds</b>		<b>145,000</b>	<b>150,000</b>	<b>168,211</b>	<b>150,031</b>	<b>150,069</b>
<b>Total State Police</b>		<b>82,308,944</b>	<b>87,566,362</b>	<b>117,821,546</b>	<b>118,265,651</b>	<b>116,109,997</b>

State of Rhode Island

Technical Appendix

**081 - Department Of Public Safety**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 09081 - Internal Service Programs</i>						
59	3448101 - Capitol Police Rotary	660,364	1,376,025	1,380,836	1,362,349	1,411,825
<b>Total Other Funds</b>		<b>660,364</b>	<b>1,376,025</b>	<b>1,380,836</b>	<b>1,362,349</b>	<b>1,411,825</b>
<b>Total Internal Service Programs</b>		<b>660,364</b>	<b>1,376,025</b>	<b>1,380,836</b>	<b>1,362,349</b>	<b>1,411,825</b>
<b>Total General Revenue</b>		<b>43,129,414</b>	<b>99,798,069</b>	<b>136,304,942</b>	<b>134,251,894</b>	<b>123,513,201</b>
<b>Total Federal Funds</b>		<b>73,469,559</b>	<b>15,852,279</b>	<b>21,363,493</b>	<b>29,682,057</b>	<b>24,157,221</b>
<b>Total Restricted Receipts</b>		<b>5,669,123</b>	<b>7,933,821</b>	<b>9,590,570</b>	<b>9,884,744</b>	<b>10,350,524</b>
<b>Total Operating Transfers from Other Funds</b>		<b>3,902,193</b>	<b>5,606,957</b>	<b>20,576,277</b>	<b>17,054,106</b>	<b>18,033,321</b>
<b>Total Other Funds</b>		<b>805,364</b>	<b>1,526,025</b>	<b>1,549,047</b>	<b>1,512,380</b>	<b>1,561,894</b>
<b>Total Department Of Public Safety</b>		<b>126,975,653</b>	<b>130,717,150</b>	<b>189,384,329</b>	<b>192,385,181</b>	<b>177,616,161</b>

State of Rhode Island

Technical Appendix

**049 - Office Of Public Defender**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 08049 - Central Management</i>						
10	3520101 - Office of the Public Defender	12,163,521	13,546,645	14,708,807	14,699,203	15,407,864
	<b>Total General Revenue</b>	<b>12,163,521</b>	<b>13,546,645</b>	<b>14,708,807</b>	<b>14,699,203</b>	<b>15,407,864</b>
10	3525101 - Juvenile Response Unit	55	-	-	-	-
	<b>Total CFDA - 16523</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3525103 - Justice-Link Expenditures	9,414	-	30,630	30,630	30,630
	<b>Total CFDA - 16579</b>	<b>9,414</b>	<b>-</b>	<b>-</b>	<b>30,630</b>	<b>30,630</b>
10	3525105 - John R. Justice Incentive Act	10,832	32,580	35,035	65,035	70,035
	<b>Total CFDA - 16816</b>	<b>10,832</b>	<b>32,580</b>	<b>-</b>	<b>65,035</b>	<b>70,035</b>
10	4649201 - Relief Fund: COVID-Related Expenses	6,839	-	-	-	-
10	4649202 - Relief Fund: Government Readiness WKS: Remote Court Access	110,757	-	-	-	-
	<b>Total CFDA - 21019</b>	<b>117,596</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>137,897</b>	<b>32,580</b>	<b>65,665</b>	<b>95,665</b>	<b>100,665</b>
	<b>Total Central Management</b>	<b>12,301,419</b>	<b>13,579,225</b>	<b>14,774,472</b>	<b>14,794,868</b>	<b>15,508,529</b>
	<b>Total General Revenue</b>	<b>12,163,521</b>	<b>13,546,645</b>	<b>14,708,807</b>	<b>14,699,203</b>	<b>15,407,864</b>
	<b>Total Federal Funds</b>	<b>137,897</b>	<b>32,580</b>	<b>65,665</b>	<b>95,665</b>	<b>100,665</b>
	<b>Total Office Of Public Defender</b>	<b>12,301,419</b>	<b>13,579,225</b>	<b>14,774,472</b>	<b>14,794,868</b>	<b>15,508,529</b>

State of Rhode Island

Technical Appendix

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<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<hr/>						
<b>Grand Total Public Safety</b>		<b>607,611,003</b>	<b>615,333,496</b>	<b>737,387,415</b>	<b>803,660,382</b>	<b>804,277,675</b>

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