

# **TECHNICAL APPENDIX**

## **PUBLIC SAFETY**

State of Rhode Island

Technical Appendix

**Public Safety**

**066 - Office Of Attorney General**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 01066 - Criminal</i>						
10	3000101 - Criminal	17,952,468	19,039,250	20,328,578	20,821,775	20,455,634
10	3000102 - Protection of State Witnesses	51,379	96,153	55,566	55,566	55,566
10	3000103 - State Match Medicaid Fraud	324,341	321,556	377,679	361,784	365,008
10	3000106 - Elder Justice	258,105	277,245	276,522	292,070	297,778
<b>Total General Revenue</b>		<b>18,586,292</b>	<b>19,734,204</b>	<b>21,038,345</b>	<b>21,531,195</b>	<b>21,173,986</b>
10	3005117 - Social Security Investigations	221,351	210,263	217,558	226,376	224,842
10	3005102 - Victims of Crime	59,117	50,808	66,790	54,944	55,567
10	3005120 - RI Victims Outreach	165,000	-	-	-	-
<b>Total CFDA - 16575</b>		<b>224,117</b>	<b>50,808</b>	<b>66,790</b>	<b>54,944</b>	<b>55,567</b>
10	3005112 - Drug Court	35,000	-	-	-	-
<b>Total CFDA - 16579</b>		<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3005123 - Victim Liaison Grant	23,044	75,449	182,000	182,000	133,500
<b>Total CFDA - 16582</b>		<b>23,044</b>	<b>75,449</b>	<b>182,000</b>	<b>182,000</b>	<b>133,500</b>
10	3005103 - Violence Against Women	232,211	210,412	258,764	273,143	273,752
<b>Total CFDA - 16588</b>		<b>232,211</b>	<b>210,412</b>	<b>258,764</b>	<b>273,143</b>	<b>273,752</b>
10	3005122 - USDOJ Innovative Prosecution Solutions	127,897	61,731	-	53,621	-
<b>Total CFDA - 16825</b>		<b>127,897</b>	<b>61,731</b>	<b>-</b>	<b>53,621</b>	<b>-</b>
10	3005118 - Equitable Sharing – Forfeitures	753,306	565,029	811,202	976,897	1,203,599
<b>Total CFDA - 16922</b>		<b>753,306</b>	<b>565,029</b>	<b>811,202</b>	<b>976,897</b>	<b>1,203,599</b>

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**066 - Office Of Attorney General**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01066 - Criminal</i>						
10	3005121 - Traffic Safety Resource Prosecutor	170,122	114,140	199,035	216,710	218,118
	<b>Total CFDA - 20616</b>	<b>170,122</b>	<b>114,140</b>	<b>199,035</b>	<b>216,710</b>	<b>218,118</b>
10	3005101 - State Medicaid Fraud Unit	950,247	927,114	1,173,870	1,131,246	1,122,395
	<b>Total CFDA - 93775</b>	<b>950,247</b>	<b>927,114</b>	<b>1,173,870</b>	<b>1,131,246</b>	<b>1,122,395</b>
	<b>Total Federal Funds</b>	<b>2,737,294</b>	<b>2,214,946</b>	<b>2,909,219</b>	<b>3,114,937</b>	<b>3,231,773</b>
10	3010101 - Forfeiture of Property	142,704	233,257	181,136	296,460	307,156
10	3010102 - Gambling Forfeitures	-	-	10,455	10,455	10,455
10	3010109 - Automatic Expungement	-	-	386,000	386,000	386,000
10	3010110 - AG Non-Multi-state Initiative Restricted Account- Criminal	-	-	712,475	697,928	770,071
	<b>Total Restricted Receipts</b>	<b>142,704</b>	<b>233,257</b>	<b>1,290,066</b>	<b>1,390,843</b>	<b>1,473,682</b>
	<b>Total Criminal</b>	<b>21,466,291</b>	<b>22,182,407</b>	<b>25,237,630</b>	<b>26,036,975</b>	<b>25,879,441</b>

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**066 - Office Of Attorney General**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 02066 - Civil</i>						
10	3015101 - Civil	5,453,512	5,756,665	6,635,033	6,665,775	6,693,372
10	3015104 - Insurance Unit	337,536	72,422	375,396	301,445	312,058
<b>Total General Revenue</b>		<b>5,791,048</b>	<b>5,829,087</b>	<b>7,010,429</b>	<b>6,967,220</b>	<b>7,005,430</b>
10	3025101 - Public Utilities Commission	305,362	225,893	565,023	335,637	333,156
10	3025102 - Consumer Education - NAAG	2,593	2,051	122,007	231,019	150,518
10	3025104 - Attorney General Multi-State Initiative	435,784	634,589	810,372	841,438	856,909
10	3025105 - Student Loan Consumer Protection	-	-	26,192	26,192	26,192
10	3025108 - Mortgage Fraud Settlement (EC)	107,242	-	-	-	-
10	3025109 - AG Non-Multi-state Initiative Restricted Account- Civil	-	-	1,195,401	1,140,984	1,249,854
<b>Total Restricted Receipts</b>		<b>850,981</b>	<b>862,533</b>	<b>2,718,995</b>	<b>2,575,270</b>	<b>2,616,629</b>
<b>Total Civil</b>		<b>6,642,029</b>	<b>6,691,620</b>	<b>9,729,424</b>	<b>9,542,490</b>	<b>9,622,059</b>
<i>Program 03066 - Bureau of Criminal Identification</i>						
10	3030101 - Bureau of Criminal Identification	2,033,812	2,184,557	2,145,184	2,168,907	2,164,423
<b>Total General Revenue</b>		<b>2,033,812</b>	<b>2,184,557</b>	<b>2,145,184</b>	<b>2,168,907</b>	<b>2,164,423</b>
10	3031107 - NCHIP	39,325	191,945	-	98,254	33,332
<b>Total CFDA - 16554</b>		<b>39,325</b>	<b>191,945</b>	<b>-</b>	<b>98,254</b>	<b>33,332</b>
<b>Total Federal Funds</b>		<b>39,325</b>	<b>191,945</b>	<b>-</b>	<b>98,254</b>	<b>33,332</b>
10	3032101 - Fingerprint Checks (EC)	1,213,134	1,236,252	1,296,624	2,019,620	2,847,793
<b>Total Restricted Receipts</b>		<b>1,213,134</b>	<b>1,236,252</b>	<b>1,296,624</b>	<b>2,019,620</b>	<b>2,847,793</b>
<b>Total Bureau of Criminal Identification</b>		<b>3,286,272</b>	<b>3,612,753</b>	<b>3,441,808</b>	<b>4,286,781</b>	<b>5,045,548</b>

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**066 - Office Of Attorney General**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 04066 - General</i>						
10	3035101 - General	4,361,227	4,480,978	4,668,933	4,714,150	4,759,579
	<b>Total General Revenue</b>	<b>4,361,227</b>	<b>4,480,978</b>	<b>4,668,933</b>	<b>4,714,150</b>	<b>4,759,579</b>
21	7066101 - RICAP - AG Building Repairs	336	45,231	150,000	2,040,000	150,000
	<b>Total Operating Transfers from Other Funds</b>	<b>336</b>	<b>45,231</b>	<b>150,000</b>	<b>2,040,000</b>	<b>150,000</b>
	<b>Total General</b>	<b>4,361,563</b>	<b>4,526,209</b>	<b>4,818,933</b>	<b>6,754,150</b>	<b>4,909,579</b>
	<b>Total General Revenue</b>	<b>30,772,379</b>	<b>32,228,827</b>	<b>34,862,891</b>	<b>35,381,472</b>	<b>35,103,418</b>
	<b>Total Federal Funds</b>	<b>2,776,619</b>	<b>2,406,890</b>	<b>2,909,219</b>	<b>3,213,191</b>	<b>3,265,105</b>
	<b>Total Restricted Receipts</b>	<b>2,206,820</b>	<b>2,332,042</b>	<b>5,305,685</b>	<b>5,985,733</b>	<b>6,938,104</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>336</b>	<b>45,231</b>	<b>150,000</b>	<b>2,040,000</b>	<b>150,000</b>
	<b>Total Office Of Attorney General</b>	<b>35,756,155</b>	<b>37,012,990</b>	<b>43,227,795</b>	<b>46,620,396</b>	<b>45,456,627</b>

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**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 01077 - Central Management</i>						
10	3050101 - Director of Corrections	1,013,085	987,049	1,104,593	1,230,886	1,585,553
10	3050102 - Office of Legal Services	691,772	802,343	924,482	1,064,266	1,040,320
10	3050103 - Office of Internal Affairs	741,921	959,110	1,057,968	1,449,879	1,476,926
10	3050104 - Administration - General	381,848	424,906	487,011	511,940	501,250
10	3050105 - Office of Financial Resources	1,004,509	1,188,190	1,257,285	1,203,660	1,204,493
10	3050106 - Business Management Unit	744,501	846,439	907,359	917,093	928,229
10	3050107 - Physical Resources Unit	119,744	344	-	1,231	-
10	3050108 - Office of Human Resources	2,368,735	2,677,650	2,938,557	2,943,133	2,724,370
10	3050109 - Payroll Unit	2,216	1,377	1,775	1,838	1,847
10	3050110 - Training Unit	2,785,382	3,125,512	6,142,590	5,160,831	4,652,765
10	3050111 - Office of Management Information	5,365,130	5,758,185	6,870,910	7,102,687	6,684,954
10	3050112 - Office of Planning and Research	843,719	971,244	1,039,824	965,425	976,408
10	3050113 - Office of Policy Development	217,193	227,646	237,668	241,460	243,205
10	3050116 - Inmate Accounts Unit	389,644	469,659	412,697	498,325	502,433
10	3050117 - Correctional Industries Loan Repayment and Fund 54 Subsidy	1,942,609	-	-	-	-
10	3050118 - Radio System Replacement	-	1,613,018	-	1,086,982	-
10	3050119 - Pending FEMA Reimbursement	-	11,663	-	-	-
<b>Total General Revenue</b>		<b>18,612,008</b>	<b>20,064,336</b>	<b>23,382,719</b>	<b>24,379,636</b>	<b>22,522,753</b>

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**077 - Department Of Corrections**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01077 - Central Management</i>						
10	4677201 - Relief Fund: COVID-Related Expenses - Central Management	5,460,955	-	-	-	-
	<b>Total CFDA - 21019</b>	<b>5,460,955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3052112 - Emergency P.A. Stafford Act Projects- DOC	60,664	(11,662)	-	-	-
	<b>Total CFDA - 97036</b>	<b>60,664</b>	<b>(11,662)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>5,521,619</b>	<b>(11,662)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Central Management</b>	<b>24,133,627</b>	<b>20,052,674</b>	<b>23,382,719</b>	<b>24,379,636</b>	<b>22,522,753</b>
<i>Program 02077 - Parole Board</i>						
10	3055101 - Parole Board	938,397	940,594	1,006,087	1,041,507	1,038,049
10	3055102 - Community Notification Program	400,985	374,803	376,878	489,297	488,736
	<b>Total General Revenue</b>	<b>1,339,383</b>	<b>1,315,397</b>	<b>1,382,965</b>	<b>1,530,804</b>	<b>1,526,785</b>
10	3060102 - NCHIP- Sex Offender Registration Database	18,139	-	-	-	-
	<b>Total CFDA - 16554</b>	<b>18,139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3060101 - Victim Services - Parole	8,590	3	-	-	-
	<b>Total CFDA - 16575</b>	<b>8,590</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>26,729</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Parole Board</b>	<b>1,366,111</b>	<b>1,315,400</b>	<b>1,382,965</b>	<b>1,530,804</b>	<b>1,526,785</b>
<i>Program 03077 - Custody and Security</i>						
10	4777902 - COVID GR (FEMA): COVID-Related Expenses - Custody and Security	374,477	(364,016)	-	-	-
10	3110101 - Institutions/Operations - General	1,527,307	1,762,399	2,469,585	2,442,010	2,230,497
10	3110103 - Distribution Account	-	79	-	79	79
10	3110105 - High Security	14,978,912	17,409,278	19,206,993	15,637,603	17,805,035

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**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 03077 - Custody and Security</i>						
10	3110106 - Maximum Security	20,259,652	26,628,942	24,020,450	22,169,881	24,088,175
10	3110107 - Medium Security - Moran	35,193,061	42,597,806	39,476,936	34,863,721	39,431,776
10	3110109 - Minimum Security	14,833,635	17,401,132	16,992,935	15,341,314	17,154,956
10	3110110 - Women's Facilities	13,438,339	16,507,720	15,244,305	14,225,026	15,560,227
10	3110111 - Intake Services Center	35,142,611	41,089,908	36,813,716	34,206,125	41,082,216
10	3110116 - Security and Tactical Units	264,805	213,153	263,573	269,387	272,030
10	3110117 - Tactical Team	469,709	465,583	506,536	454,826	458,077
10	3110118 - K-9 Unit	792,607	771,369	751,985	916,402	918,871
10	3110119 - Special Investigations Unit	1,563,943	1,753,285	1,731,250	2,091,789	2,096,322
10	3110123 - Records and ID Unit	2,236,894	2,729,609	2,736,936	2,799,620	2,804,569
10	3110125 - Health Services - General	-	-	-	35	-
<b>Total General Revenue</b>		<b>141,075,952</b>	<b>168,966,247</b>	<b>160,215,200</b>	<b>145,417,818</b>	<b>163,902,830</b>
10	3115102 - State Criminal Alien Assistance Program	1,252,168	1,361,250	1,370,554	2,644,416	1,325,777
<b>Total CFDA - 16606</b>		<b>1,252,168</b>	<b>1,361,250</b>	<b>1,370,554</b>	<b>2,644,416</b>	<b>1,325,777</b>
10	3115103 - National Vest Partnership Act	(1,925)	-	-	-	-
<b>Total CFDA - 16607</b>		<b>(1,925)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3115124 - ATF - USDOJ	-	3,263	12,929	7,500	7,500
10	3115125 - FBI-USD 05	-	-	5,385	-	-
<b>Total CFDA - 16710</b>		<b>-</b>	<b>3,263</b>	<b>18,314</b>	<b>7,500</b>	<b>7,500</b>



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**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 03077 - Custody and Security</i>						
10	3115123 - US DOJ Asset Forfeiture	7,855	-	25,000	2,479	-
<b>Total CFDA - 16922</b>		<b>7,855</b>	<b>-</b>	<b>25,000</b>	<b>2,479</b>	<b>-</b>
10	4677202 - Relief Fund: COVID-Related Expenses - Custody and Security	(257,069)	-	-	-	-
10	4677206 - Relief Fund: Government Readiness WKS: DOC PPE	(41,847)	-	-	-	-
<b>Total CFDA - 21019</b>		<b>(298,916)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4877103 - ARP SFRF: DOC Personnel Revenue Replacement	-	-	-	20,000,000	-
<b>Total CFDA - 21027</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>
10	4677902 - FEMA: COVID-Related Expenses - Custody and Security	115,261	364,161	-	-	-
<b>Total CFDA - 97036</b>		<b>115,261</b>	<b>364,161</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>1,074,443</b>	<b>1,728,674</b>	<b>1,413,868</b>	<b>22,654,395</b>	<b>1,333,277</b>
21	7077128 - RICAP - DOC HVAC	-	-	-	6,880,852	23,946,648
<b>Total Operating Transfers from Other Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>6,880,852</b>	<b>23,946,648</b>
<b>Total Custody and Security</b>		<b>142,150,395</b>	<b>170,694,920</b>	<b>161,629,068</b>	<b>174,953,065</b>	<b>189,182,755</b>

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**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i><b>Program 04077 - Institutional Support</b></i>						
10	3136101 - Distribution Account	807,446	1,235,596	1,181,025	1,489,512	1,441,711
10	3136102 - Food Services Unit	7,097,345	10,030,908	9,262,418	9,996,599	10,177,943
10	3136103 - Facility Maintenance Unit	16,452,125	20,133,137	17,858,174	20,866,608	20,890,783
10	3136104 - Grounds Maintenance	135,093	209,157	239,292	419,668	418,128
10	3136105 - Classification	1,088,057	1,161,551	1,210,940	1,305,879	1,314,764
<b>Total General Revenue</b>		<b>25,580,067</b>	<b>32,770,349</b>	<b>29,751,849</b>	<b>34,078,266</b>	<b>34,243,329</b>
21	7077113 - RICAP - Asset Protection	1,784,209	2,490,402	4,100,000	6,673,741	4,100,000
21	7077127 - RICAP - Correctional Facilities - Renovations	2,449,065	614,089	-	250,000	3,179,677
<b>Total Operating Transfers from Other Funds</b>		<b>4,233,274</b>	<b>3,104,491</b>	<b>4,100,000</b>	<b>6,923,741</b>	<b>7,279,677</b>
<b>Total Institutional Support</b>		<b>29,813,341</b>	<b>35,874,839</b>	<b>33,851,849</b>	<b>41,002,007</b>	<b>41,523,006</b>
<i><b>Program 05077 - Institutional Based Rehab/Population Management</b></i>						
10	3141101 - Rehabilitation - General	487,208	382,780	561,094	671,035	519,653
10	3141102 - Special Services - General	1,226,682	1,199,369	1,543,959	1,648,574	1,662,326
10	3141103 - Special Services - Substance Abuse	375,188	507,029	1,563,941	1,296,569	1,289,862
10	3141104 - Education/Vocational Training/Recreation	2,583,941	2,485,731	2,617,653	3,012,513	3,029,128
10	3141105 - Correctional Industries	80,019	88,922	90,019	90,019	90,019
10	3141106 - Case Management	3,106,351	3,211,084	3,530,615	3,375,767	3,383,894
10	3141107 - Transitional Services	1,773,390	1,979,221	2,436,735	2,667,870	2,774,077
10	3141108 - Medication/Mediation Assisted Treatment Program	510,559	1,036,637	2,000,000	1,988,996	2,031,068

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**077 - Department Of Corrections**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
	<b>Total General Revenue</b>	<b>10,143,338</b>	<b>10,890,772</b>	<b>14,344,016</b>	<b>14,751,343</b>	<b>14,780,027</b>
10	3142103 - Residential Drug Treatment	119,687	65,267	80,593	119,671	163,955
	<b>Total CFDA - 16593</b>	<b>119,687</b>	<b>65,267</b>	<b>80,593</b>	<b>119,671</b>	<b>163,955</b>
10	3142108 - Reduction and Prevention Strategy-Male Offenders	13,545	1,097	48,022	48,022	48,022
10	3142112 - Family Reunification	-	-	24,976	48,022	48,022
	<b>Total CFDA - 16738</b>	<b>13,546</b>	<b>1,097</b>	<b>72,998</b>	<b>96,044</b>	<b>96,044</b>
10	3142116 - Co-occurring Substance Use and Mental Disorders	76,862	85,882	76,366	183,888	-
	<b>Total CFDA - 16812</b>	<b>76,862</b>	<b>85,882</b>	<b>76,366</b>	<b>183,888</b>	<b>-</b>
10	3142113 - Technology Breakthrough Grant	-	(1)	-	-	-
	<b>Total CFDA - 17267</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3142101 - Adult Basic Education	50,186	21	52,644	-	-
	<b>Total CFDA - 84002</b>	<b>50,186</b>	<b>21</b>	<b>52,644</b>	<b>-</b>	<b>-</b>
10	3142102 - Remedial Reading and Math	102,933	29,719	171,731	112,058	109,058
	<b>Total CFDA - 84013</b>	<b>102,933</b>	<b>29,719</b>	<b>171,731</b>	<b>112,058</b>	<b>109,058</b>
10	3142105 - IDEA Part B - Special Education	51,592	27,336	52,598	29,867	25,149
	<b>Total CFDA - 84027</b>	<b>51,592</b>	<b>27,336</b>	<b>52,598</b>	<b>29,867</b>	<b>25,149</b>
10	3142104 - Education Incarcerated Men/Women	65,300	34,062	122,942	97,547	61,374
	<b>Total CFDA - 84048</b>	<b>65,300</b>	<b>34,062</b>	<b>122,942</b>	<b>97,547</b>	<b>61,374</b>
10	3142106 - Title II - Professional Development	564	-	577	339	339
	<b>Total CFDA - 84367</b>	<b>564</b>	<b>-</b>	<b>577</b>	<b>339</b>	<b>339</b>
10	3142117 - Transitional Services: Medicaid	-	63,903	-	-	-

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**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
	<b>Total CFDA - 93778</b>	-	<b>63,903</b>	-	-	-
10	3142115 - STR - Nurse Case Manager	13,693	-	-	-	-
	<b>Total CFDA - 93788</b>	<b>13,693</b>	-	-	-	-
	<b>Total Federal Funds</b>	<b>494,361</b>	<b>307,286</b>	<b>630,449</b>	<b>639,414</b>	<b>455,919</b>
10	3121101 - SLF College Education Program	-	33,600	49,600	33,600	33,600
10	3121102 - TTEF College Class	-	11,200	15,000	11,200	11,200
	<b>Total Restricted Receipts</b>	-	<b>44,800</b>	<b>64,600</b>	<b>44,800</b>	<b>44,800</b>
	<b>Total Institutional Based Rehab/Population Management</b>	<b>10,637,699</b>	<b>11,242,858</b>	<b>15,039,065</b>	<b>15,435,557</b>	<b>15,280,746</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 06077 - Healthcare Services</i>						
10	4777905 - COVID GR (FEMA): COVID-Related Expenses - Healthcare Service	26,485	-	-	-	-
10	3127101 - Health Services - General	5,713,069	6,536,796	6,323,366	6,556,699	6,594,959
10	3127102 - Health Services - Nursing Services	9,248,359	11,112,319	10,697,224	15,046,462	14,168,696
10	3127103 - Health Services - Dental Services	1,219,988	1,466,140	1,407,449	1,608,694	1,599,330
10	3127104 - Health Services - Pharmacy Services	4,867,252	5,607,691	5,350,657	5,524,075	5,639,689
10	3127105 - Health Services - Physician Services	1,581,584	1,383,974	1,587,429	1,239,408	1,244,320
10	3127106 - Health Services - Mental Health	3,184,915	3,344,367	4,243,491	4,411,915	4,567,149
10	3127107 - Special Services - Aids Counseling	258,718	209,269	287,142	140,188	139,251
10	3127108 - Medical Records	697,092	806,495	838,842	818,837	829,443
<b>Total General Revenue</b>		<b>26,797,462</b>	<b>30,467,051</b>	<b>30,735,600</b>	<b>35,346,278</b>	<b>34,782,837</b>
10	4677205 - Relief Fund: COVID-Related Expenses - Healthcare Services	(9,679)	-	-	-	-
<b>Total CFDA - 21019</b>		<b>(9,679)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>(9,679)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3128101 - Opioid Stewardship Fund Allocation (DOC)	2,053,595	1,699,178	1,331,585	1,976,587	1,331,555
<b>Total Restricted Receipts</b>		<b>2,053,595</b>	<b>1,699,178</b>	<b>1,331,585</b>	<b>1,976,587</b>	<b>1,331,555</b>
<b>Total Healthcare Services</b>		<b>28,841,378</b>	<b>32,166,229</b>	<b>32,067,185</b>	<b>37,322,865</b>	<b>36,114,392</b>

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**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 07077 - Community Corrections</i>						
10	3129101 - Probation and Parole	13,898,201	14,926,263	15,402,922	15,231,970	15,327,714
10	3129103 - Home Confinement Unit	2,828,798	2,977,895	3,076,054	3,386,414	3,403,879
10	3129104 - Community Corrections -General	353	247	245	280	280
10	3129105 - Office of Victims Services	130,795	110,218	152,582	156,771	162,005
10	3129106 - Parole	747,871	762,336	780,718	464,616	465,544
10	3129107 - Parole-EMP	787,864	687,977	831,640	1,416,361	1,425,746
10	3129108 - Justice Reinvestment Initiative	318,425	321,450	954,346	1,200,722	1,202,358
<b>Total General Revenue</b>		<b>18,712,307</b>	<b>19,786,386</b>	<b>21,198,507</b>	<b>21,857,134</b>	<b>21,987,526</b>
10	3131101 - Victims Services	29,648	4	50,025	-	-
<b>Total CFDA - 16575</b>		<b>29,648</b>	<b>4</b>	<b>50,025</b>	<b>-</b>	<b>-</b>
10	3131105 - Domestic Violence Justice Reinvestment Initiative	153,341	350,400	125,517	123,929	30,639
<b>Total CFDA - 16827</b>		<b>153,341</b>	<b>350,400</b>	<b>125,517</b>	<b>123,929</b>	<b>30,639</b>
<b>Total Federal Funds</b>		<b>182,989</b>	<b>350,404</b>	<b>175,542</b>	<b>123,929</b>	<b>30,639</b>
10	3134102 - DOC Indirect Cost Recovery	8,607	9,220	36,924	10,488	10,488
<b>Total Restricted Receipts</b>		<b>8,607</b>	<b>9,220</b>	<b>36,924</b>	<b>10,488</b>	<b>10,488</b>
<b>Total Community Corrections</b>		<b>18,903,903</b>	<b>20,146,010</b>	<b>21,410,973</b>	<b>21,991,551</b>	<b>22,028,653</b>

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**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 09077 - Internal Service Programs</i>						
53	3053101 - Central Distribution Center - Inventory	3,499,032	4,576,441	5,681,459	5,691,343	5,681,459
53	3053102 - Central Distribution Center - Operating	1,561,972	1,798,966	1,853,103	2,046,623	1,977,880
54	3145101 - Capital Expenditure - Correctional Industries	-	-	315,000	315,000	315,000
54	3145102 - Inventory	2,794,597	3,956,818	5,963,606	5,963,863	5,963,606
54	3145103 - Operating Expenses	1,709,220	1,943,101	2,060,788	1,968,659	1,968,726
<b>Total Other Funds</b>		<b>9,564,822</b>	<b>12,275,325</b>	<b>15,873,956</b>	<b>15,985,488</b>	<b>15,906,671</b>
<b>Total Internal Service Programs</b>		<b>9,564,822</b>	<b>12,275,325</b>	<b>15,873,956</b>	<b>15,985,488</b>	<b>15,906,671</b>
<b>Total General Revenue</b>		<b>242,260,516</b>	<b>284,260,537</b>	<b>281,010,856</b>	<b>277,361,279</b>	<b>293,746,087</b>
<b>Total Federal Funds</b>		<b>7,290,463</b>	<b>2,374,706</b>	<b>2,219,859</b>	<b>23,417,738</b>	<b>1,819,835</b>
<b>Total Restricted Receipts</b>		<b>2,062,202</b>	<b>1,753,198</b>	<b>1,433,109</b>	<b>2,031,875</b>	<b>1,386,843</b>
<b>Total Operating Transfers from Other Funds</b>		<b>4,233,274</b>	<b>3,104,491</b>	<b>4,100,000</b>	<b>13,804,593</b>	<b>31,226,325</b>
<b>Total Other Funds</b>		<b>9,564,822</b>	<b>12,275,325</b>	<b>15,873,956</b>	<b>15,985,488</b>	<b>15,906,671</b>
<b>Total Department Of Corrections</b>		<b>265,411,277</b>	<b>303,768,256</b>	<b>304,637,780</b>	<b>332,600,973</b>	<b>344,085,761</b>

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Technical Appendix

099 - Judiciary

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01099 - Supreme Court</i>						
10	4799901 - COVID GR (FEMA): COVID-Related Expenses - Supreme Court	24,551	-	-	-	-
10	3180101 - Supreme Court	6,082,531	6,103,300	6,408,218	6,577,084	6,869,901
10	3180102 - Domestic Violence Prevention Act	230,000	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	-	-	8,773	8,773	8,773
10	3180105 - Court Computer Technology Improvements	5,827,476	5,978,677	6,244,122	6,682,500	6,391,148
10	3180107 - Facilities and Operations	8,469,461	8,351,173	9,119,668	8,967,099	9,124,824
10	3180108 - Records Center	1,036,516	1,171,161	1,217,791	1,226,252	1,238,702
10	3180109 - Domestic Violence	153,479	254,342	252,437	307,214	310,902
10	3180110 - Appellate Screening Unit	841,188	897,201	979,666	1,053,831	1,064,255
10	3180111 - Clerks office (Supreme Court)	1,021,247	1,159,307	1,126,810	1,027,474	1,062,803
10	3180112 - Employee Relations	974,408	975,795	999,987	1,156,266	1,166,141
10	3180113 - Finance and Budget	1,682,944	1,893,836	2,070,246	1,941,697	1,963,463
10	3180115 - Law Clerk Pool	1,812,782	2,032,687	2,047,242	2,108,605	2,124,436
10	3180116 - Law Library	1,294,721	1,408,260	1,413,044	1,414,306	1,415,264
10	3180117 - Mandatory Continuing Legal Education	230,660	248,318	303,237	284,168	285,653
10	3180118 - Planning	304,222	371,006	443,422	681,145	692,869
10	3180120 - Community Outreach and Public Information	480,252	422,264	489,717	482,007	494,180



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099 - Judiciary

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01099 - Supreme Court</i>						
10	3180121 - Board of Bar Examiners	(18,217)	26,838	247,796	248,458	249,372
10	3180122 - Interpreter Services	720,555	811,186	841,394	876,611	962,263
10	3185101 - Defense of Indigent Persons	4,462,188	5,618,276	5,075,432	6,075,432	6,075,432
<b>Total General Revenue</b>		<b>35,858,273</b>	<b>38,180,937</b>	<b>39,746,311</b>	<b>41,576,231</b>	<b>41,957,690</b>
10	4699101 - CARES Act: CESF Wireless Infrastructure Project (DPS Subaward)	-	311,921	-	25,746	-
<b>Total CFDA - 16034</b>		<b>-</b>	<b>311,921</b>	<b>-</b>	<b>25,746</b>	<b>-</b>
10	3190105 - Criminal History Improvement Project	99,123	58,207	80,148	80,148	80,148
<b>Total CFDA - 16554</b>		<b>99,123</b>	<b>58,207</b>	<b>80,148</b>	<b>80,148</b>	<b>80,148</b>
10	3190101 - Violence Against Women Grant	96,694	82,651	98,577	43,276	43,276
<b>Total CFDA - 16588</b>		<b>96,694</b>	<b>82,651</b>	<b>98,577</b>	<b>43,276</b>	<b>43,276</b>
10	3190110 - JAG/BYRNE SUPREME COURT DV UNIT	-	-	35,000	-	-
<b>Total CFDA - 16738</b>		<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>
10	3190118 - Justice Reinvestment Initiative	(9)	-	-	-	-
<b>Total CFDA - 16827</b>		<b>(9)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4699201 - Relief Fund: COVID-Related Expenses - Supreme Court	(24,559)	-	-	-	-
<b>Total CFDA - 21019</b>		<b>(24,559)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>171,250</b>	<b>452,779</b>	<b>213,725</b>	<b>149,170</b>	<b>123,424</b>
10	3195101 - R.I. Supreme Court Disciplinary Counsel	881,860	879,135	1,061,977	1,030,959	1,064,657
10	3195102 - Victims Rights Information	69,764	69,764	70,000	70,000	70,000
10	3195106 - R.I. Foundation Court Innovation	29,989	-	-	-	-

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099 - Judiciary

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01099 - Supreme Court</i>						
10	3195108 - RIF Preserve Historic Documents	-	-	-	12,575	-
10	3195114 - Indirect Cost Recovery - Supreme Court	431,375	958,598	1,410,075	1,410,075	1,410,075
10	3195117 - RI Judiciary Technology Surcharge Account	1,137,718	1,176,663	1,637,500	1,637,500	1,637,500
<b>Total Restricted Receipts</b>		<b>2,550,705</b>	<b>3,084,160</b>	<b>4,179,552</b>	<b>4,161,109</b>	<b>4,182,232</b>
21	7099101 - RICAP - Judicial Complexes Asset Protection	1,409,765	1,342,687	2,250,000	2,497,547	2,250,000
21	7099102 - RICAP - McGrath Judicial Complex Exterior	-	225,000	-	-	-
21	7099104 - RICAP - Judicial Complexes - HVAC	947,617	1,045,941	1,000,000	1,149,590	500,000
21	7099106 - RICAP - Licht Judicial Complex Restoration	791,580	749,601	-	-	-
21	7099111 - RICAP - Judicial Complexes Fan Coil Unit Replacements	750,000	750,000	500,000	500,000	500,000
21	7099113 - Garrahy Courtroom Restoration	249,134	746,880	750,000	753,985	-
21	7099114 - Murray Courtroom Restoration	699,407	-	-	-	-
21	7099116 - RICAP - Garrahy Courthouse Restoration	-	-	1,125,000	1,125,000	1,125,000
<b>Total Operating Transfers from Other Funds</b>		<b>4,847,504</b>	<b>4,860,110</b>	<b>5,625,000</b>	<b>6,026,122</b>	<b>4,375,000</b>
<b>Total Supreme Court</b>		<b>43,427,732</b>	<b>46,577,987</b>	<b>49,764,588</b>	<b>51,912,632</b>	<b>50,638,346</b>

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## Technical Appendix

**099 - Judiciary**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 02099 - Superior Court</i>						
10	3205101 - Superior Court	21,439,391	22,175,729	23,844,608	23,890,522	24,293,718
10	3205102 - Jury Commissioner	1,030,419	1,123,776	1,230,869	1,331,953	1,345,612
10	3205103 - Witnesses Fees	-	-	13,600	13,600	13,600
10	3205104 - Jurors Fees	156,225	402,345	417,000	417,000	417,000
10	3205105 - Expenses of Jurors	134,018	171,985	203,088	203,088	203,088
10	3205106 - Pensions - Superior Court Judges	1,378,148	1,325,613	1,378,704	1,277,852	1,277,852
10	3205107 - Adult Drug Court	415,162	187,292	464,867	441,958	445,128
<b>Total General Revenue</b>		<b>24,553,363</b>	<b>25,386,740</b>	<b>27,552,736</b>	<b>27,575,973</b>	<b>27,995,998</b>
10	3203104 - OJP Adult Drug Court Expansion Project	118,827	39,681	70,028	-	-
<b>Total CFDA - 16585</b>		<b>118,827</b>	<b>39,681</b>	<b>70,028</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>118,827</b>	<b>39,681</b>	<b>70,028</b>	<b>-</b>	<b>-</b>
10	3204102 - Superior Court Arbitration Fund	253,600	229,394	325,000	325,000	325,000
10	3204104 - Automatic Expungement	-	7,757	340,000	340,000	340,000
<b>Total Restricted Receipts</b>		<b>253,600</b>	<b>237,150</b>	<b>665,000</b>	<b>665,000</b>	<b>665,000</b>
<b>Total Superior Court</b>		<b>24,925,790</b>	<b>25,663,572</b>	<b>28,287,764</b>	<b>28,240,973</b>	<b>28,660,998</b>
<i>Program 03099 - Family Court</i>						
10	3206101 - Family Court	22,229,947	23,033,105	24,019,154	24,190,133	24,591,567
10	3206102 - Witnesses Fees	39	-	13,778	13,778	13,778
10	3206104 - Pensions - Family Court Judges	1,209,798	1,275,003	1,270,566	1,184,221	1,184,221

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**099 - Judiciary**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 03099 - Family Court</i>						
10	3206106 - Access and Visitation	21,752	22,319	27,500	27,500	27,500
10	3206122 - Child Support Enforcement Unit	702,654	702,173	1,077,478	1,110,859	1,123,776
<b>Total General Revenue</b>		<b>24,164,191</b>	<b>25,032,601</b>	<b>26,408,476</b>	<b>26,526,491</b>	<b>26,940,842</b>
10	3210110 - Delinquency Prevention/Intervention	9,812	6,485	63,726	35,386	35,386
<b>Total CFDA - 16540</b>		<b>9,812</b>	<b>6,485</b>	<b>63,726</b>	<b>35,386</b>	<b>35,386</b>
10	3210117 - Drug Court V - Family Treatment	210,416	157,291	222,132	145,158	149,727
10	3210118 - Mental Health Court Clinic	-	-	30,000	30,000	30,000
<b>Total CFDA - 16541</b>		<b>210,416</b>	<b>157,291</b>	<b>252,132</b>	<b>175,158</b>	<b>179,727</b>
10	3210115 - Victims of Crime Grant	142,029	115,462	129,479	129,855	129,777
<b>Total CFDA - 16575</b>		<b>142,029</b>	<b>115,462</b>	<b>129,479</b>	<b>129,855</b>	<b>129,777</b>
10	3210123 - Juvenile Drug Court Strategies	51,965	112,552	110,729	54,292	-
<b>Total CFDA - 16585</b>		<b>51,965</b>	<b>112,552</b>	<b>110,729</b>	<b>54,292</b>	<b>-</b>
10	3210122 - Brown University NIMH	50,267	52,988	49,354	54,491	54,115
<b>Total CFDA - 93242</b>		<b>50,267</b>	<b>52,988</b>	<b>49,354</b>	<b>54,491</b>	<b>54,115</b>
10	3210102 - Child Support Enforcement - IV D Program	2,617,348	1,821,158	2,746,253	2,811,013	2,836,114
<b>Total CFDA - 93563</b>		<b>2,617,348</b>	<b>1,821,158</b>	<b>2,746,253</b>	<b>2,811,013</b>	<b>2,836,114</b>
10	3210101 - Juvenile Justice Program	167,651	241,818	366,222	326,498	331,448
10	4699601 - CAA21: CIP COVID State Court Improvement	44,340	22,570	39,185	-	-
<b>Total CFDA - 93586</b>		<b>211,991</b>	<b>264,388</b>	<b>405,407</b>	<b>326,498</b>	<b>331,448</b>
10	3210105 - Supervision of Court Ordered Child Visit	89,444	104,768	109,828	112,234	111,929
<b>Total CFDA - 93597</b>		<b>89,444</b>	<b>104,768</b>	<b>109,828</b>	<b>112,234</b>	<b>111,929</b>

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Technical Appendix

099 - Judiciary

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03099 - Family Court</i>						
	<b>Total Federal Funds</b>	<b>3,383,272</b>	<b>2,635,092</b>	<b>3,866,908</b>	<b>3,698,927</b>	<b>3,678,496</b>
	<b>Total Family Court</b>	<b>27,547,463</b>	<b>27,667,693</b>	<b>30,275,384</b>	<b>30,225,418</b>	<b>30,619,338</b>
<i>Program 04099 - District Court</i>						
10	3220101 - District Court	11,798,504	11,871,618	12,658,150	12,599,790	12,715,360
10	3220102 - Witnesses Fees	-	-	5,048	5,048	5,048
10	3220103 - Pensions - District Court Judges	1,051,287	1,037,513	1,051,668	966,740	966,740
10	3220105 - Pretrial Service Unit	2,193,494	2,503,294	2,604,578	2,664,450	2,697,095
	<b>Total General Revenue</b>	<b>15,043,284</b>	<b>15,412,424</b>	<b>16,319,444</b>	<b>16,236,028</b>	<b>16,384,243</b>
10	3221105 - District Court Mental Health Treatment Court	-	32,438	274,024	149,231	149,231
	<b>Total CFDA - 16745</b>	<b>-</b>	<b>32,438</b>	<b>274,024</b>	<b>149,231</b>	<b>149,231</b>
10	3221107 - Veteran's Court SSG Fox Suicide Prevention	-	-	-	4,875	-
	<b>Total CFDA - 64055</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,875</b>	<b>-</b>
10	3221104 - Ri Veterans Treatment Court	350,141	235,984	424,508	414,386	419,305
	<b>Total CFDA - 93243</b>	<b>350,141</b>	<b>235,984</b>	<b>424,508</b>	<b>414,386</b>	<b>419,305</b>
10	3221106 - CDS District Court Mental Health	-	132,261	123,000	220,725	47,500
	<b>Total CFDA - 93493</b>	<b>-</b>	<b>132,261</b>	<b>123,000</b>	<b>220,725</b>	<b>47,500</b>
	<b>Total Federal Funds</b>	<b>350,141</b>	<b>400,684</b>	<b>821,532</b>	<b>789,217</b>	<b>616,036</b>
10	3225108 - Small Claims Mediation	60,000	-	60,000	60,000	60,000
	<b>Total Restricted Receipts</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
	<b>Total District Court</b>	<b>15,453,425</b>	<b>15,813,108</b>	<b>17,200,976</b>	<b>17,085,245</b>	<b>17,060,279</b>

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099 - Judiciary

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 05099 - Traffic Tribunal</i>						
10	3230101 - Traffic Tribunal	9,662,138	9,584,495	10,741,282	10,236,669	10,368,103
10	3230102 - Pensions - Traffic Tribunal Judges	242,430	242,794	444,388	444,388	444,388
<b>Total General Revenue</b>		<b>9,904,568</b>	<b>9,827,290</b>	<b>11,185,670</b>	<b>10,681,057</b>	<b>10,812,491</b>
<b>Total Traffic Tribunal</b>		<b>9,904,568</b>	<b>9,827,290</b>	<b>11,185,670</b>	<b>10,681,057</b>	<b>10,812,491</b>
<i>Program 06099 - Worker's Compensation Court</i>						
10	3235101 - Workers' Compensation Court	8,273,660	8,453,911	9,460,041	9,338,288	9,383,514
10	3235102 - Pension - Workers' Compensation Judges	574,975	548,274	548,274	548,274	548,274
<b>Total Restricted Receipts</b>		<b>8,848,635</b>	<b>9,002,185</b>	<b>10,008,315</b>	<b>9,886,562</b>	<b>9,931,788</b>
<b>Total Worker's Compensation Court</b>		<b>8,848,635</b>	<b>9,002,185</b>	<b>10,008,315</b>	<b>9,886,562</b>	<b>9,931,788</b>
<i>Program 08099 - Judicial Tenure &amp; Discipline</i>						
10	3186101 - Commission on Judicial Tenure and Discipline	139,404	153,552	174,733	175,121	174,997
<b>Total General Revenue</b>		<b>139,404</b>	<b>153,552</b>	<b>174,733</b>	<b>175,121</b>	<b>174,997</b>
<b>Total Judicial Tenure &amp; Discipline</b>		<b>139,404</b>	<b>153,552</b>	<b>174,733</b>	<b>175,121</b>	<b>174,997</b>
<b>Total General Revenue</b>		<b>109,663,084</b>	<b>113,993,543</b>	<b>121,387,370</b>	<b>122,770,901</b>	<b>124,266,261</b>
<b>Total Federal Funds</b>		<b>4,023,489</b>	<b>3,528,236</b>	<b>4,972,193</b>	<b>4,637,314</b>	<b>4,417,956</b>
<b>Total Restricted Receipts</b>		<b>11,712,940</b>	<b>12,323,496</b>	<b>14,912,867</b>	<b>14,772,671</b>	<b>14,839,020</b>
<b>Total Operating Transfers from Other Funds</b>		<b>4,847,504</b>	<b>4,860,110</b>	<b>5,625,000</b>	<b>6,026,122</b>	<b>4,375,000</b>
<b>Total Judiciary</b>		<b>130,247,017</b>	<b>134,705,385</b>	<b>146,897,430</b>	<b>148,207,008</b>	<b>147,898,237</b>

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**014 - Military Staff**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 20014 - RI National Guard</i>						
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	663,502	801,477	1,056,004	1,336,407	824,438
10	3320102 - Educational Benefits - National Guard	100,000	100,000	100,000	100,000	100,000
10	3320103 - Armory Maintenance and Amorer's Expense	22,500	22,500	22,500	22,500	22,500
10	3320104 - Firing Squads/Honor Guards/Buglers	125,750	109,550	152,300	152,300	152,300
10	3320105 - State Military Property Officer	19,696	22,316	27,897	28,166	32,085
10	3320106 - Army National Guard - State Share	423,024	440,119	597,099	473,884	523,100
10	3320107 - Air National Guard - State Share	739,822	668,704	850,610	681,403	667,391
10	3320108 - Quonset Firefighters	306,986	238,543	335,836	350,259	299,245
10	3320110 - R.I. National Guard State Activation	14,521	151,379	54,000	53,954	53,977
10	3320113 - R.I. ARNG - 50% State Share	406,678	331,880	453,796	341,164	395,752
10	3320116 - ANG Environmental - 25% State Share	29,871	27,514	760	34,582	35,867
<b>Total General Revenue</b>		<b>2,891,177</b>	<b>2,913,982</b>	<b>3,650,802</b>	<b>3,574,619</b>	<b>3,106,655</b>
10	3330103 - Facility Management Office	1,635,411	1,480,348	1,641,675	1,895,917	2,037,550
10	3330104 - Army National Guard - Federal Share	1,310,855	1,291,846	1,610,860	1,322,089	1,589,607
10	3330105 - Air National Guard - Federal Share	2,299,583	2,267,096	3,117,889	2,409,638	2,388,178
10	3330106 - Miscellaneous Minor Construction	3,512,984	6,013,855	20,207,405	16,374,633	51,511,547

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**014 - Military Staff**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 20014 - RI National Guard</i>						
10	3330107 - ARNG Field Training Site - 100% Federal	3,841,609	3,196,564	4,915,902	3,161,911	3,705,046
10	3330108 - Security Guards ANG	847,743	724,702	1,003,974	934,331	965,446
10	3330110 - Firefighting Services	3,556,868	3,687,535	3,711,044	3,793,289	3,837,092
10	3330111 - ARNG - Environmental Resource Mgt - 100% Federal	491,086	595,860	551,441	633,911	648,857
10	3330113 - Distance Learning Center	138,572	139,775	169,920	170,037	169,920
10	3330114 - R.I. ARNG - 50% Federal Share	405,679	389,114	465,895	347,340	409,155
10	3330115 - State Centralized Personnel Plan (CCP)	431,339	455,947	474,326	528,978	546,770
10	3330116 - ARNG Sustainable Range Program	-	-	33,720	-	-
10	3330118 - ARNG - Anti-Terrorism Program	98,165	85,632	103,482	101,662	102,578
10	3330119 - ARNG - Physical Security	940,430	913,449	842,997	930,765	1,070,380
10	3330121 - ANG Environmental - 75% Federal Share	89,514	94,662	103,437	103,714	108,009
10	3330124 - Air National Guard - Minor Construction 100% Federal	283,712	1,062,329	1,125,396	1,125,396	1,765,792
10	3330125 - Emergency Management Services (APDX 11)	65,356	6	-	-	-
10	3330127 - Administrative Services Administration (Apdx 14)	138,811	144,296	136,250	152,604	152,604
10	3330128 - Electronic Security System	274,748	274,909	278,230	237,168	243,935
10	3330129 - ANG Facilities (APDX 31)	-	543,406	19,000,000	6,807,005	10,400,000
<b>Total CFDA - 12401</b>		<b>20,362,462</b>	<b>23,361,330</b>	<b>59,493,843</b>	<b>41,030,388</b>	<b>81,652,466</b>
10	3330123 - Counter Drug Asset Forfeiture - Google	61,933	5,303	5,253,814	5,253,814	5,205,068
<b>Total CFDA - 16922</b>		<b>61,933</b>	<b>5,303</b>	<b>5,253,814</b>	<b>5,253,814</b>	<b>5,205,068</b>



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**014 - Military Staff**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 20014 - RI National Guard</i>						
10	4614901 - FEMA: COVID-Related Expenses	245	-	-	-	-
10	4614902 - FEMA: Government Readiness WKS: National Guard	(1)	-	-	-	-
<b>Total CFDA - 97036</b>		<b>245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>20,424,640</b>	<b>23,366,634</b>	<b>64,747,657</b>	<b>46,284,202</b>	<b>86,857,534</b>
10	3332102 - R.I. Military Family Relief Fund	-	27,022	55,000	55,000	55,000
<b>Total Restricted Receipts</b>		<b>-</b>	<b>27,022</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
21	7014101 - RICAP - Asset Protection	349,232	221,829	1,753,294	1,970,172	1,799,185
21	7014105 - RICAP - AMC Roof Replacement	-	279,338	-	1,013	-
21	7014123 - RICAP - Joint Force Headquarters Building	906,004	-	-	-	-
21	7014125 - RICAP: Quonset Airport Runway Reconstruction	-	261,040	1,774,119	1,004,991	1,339,988
21	7014126 - RICAP: Aviation Readiness Center	-	-	138,272	138,272	3,294,818
21	7014127 - RICAP - Sun Valley Armory	-	80,700	788,161	707,461	-
21	7014128 - RICAP - Quonset Air National Guard Headquarters Facility	-	-	3,000,000	-	3,000,000
21	7014129 - RICAP - Counter-Drug Training Facility	-	-	-	-	2,000,000
<b>Total Operating Transfers from Other Funds</b>		<b>1,255,236</b>	<b>842,907</b>	<b>7,453,846</b>	<b>3,821,909</b>	<b>11,433,991</b>
<b>Total RI National Guard</b>		<b>24,571,053</b>	<b>27,150,545</b>	<b>75,907,305</b>	<b>53,735,730</b>	<b>101,453,180</b>
<b>Total General Revenue</b>		<b>2,891,177</b>	<b>2,913,982</b>	<b>3,650,802</b>	<b>3,574,619</b>	<b>3,106,655</b>
<b>Total Federal Funds</b>		<b>20,424,640</b>	<b>23,366,634</b>	<b>64,747,657</b>	<b>46,284,202</b>	<b>86,857,534</b>
<b>Total Restricted Receipts</b>		<b>-</b>	<b>27,022</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Operating Transfers from Other Funds</b>		<b>1,255,236</b>	<b>842,907</b>	<b>7,453,846</b>	<b>3,821,909</b>	<b>11,433,991</b>



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Technical Appendix

**016 - Rhode Island Emergency Management Agency**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01016 - Central Management</i>						
10	3336106 - RIEMA Managed Public Safety Warehouse	-	-	-	-	543,448
10	3336107 - Pending FEMA Reimbursement	-	655,976	-	-	-
10	3336108 - RI Statewide Communications Network (RISCON) Lease	-	-	-	-	1,494,400
10	3336109 - Providence County Individual Assistance (State Match) - Flood / TORNADOS 2023	-	-	-	200,000	-
10	4716201 - COVID GR: Supplies WKS: RIEMA	(1,509,391)	-	-	-	-
10	4716205 - COVID GR: COVID-Related Expenses	-	(3,383)	-	-	-
10	4716901 - COVID GR (FEMA): Supplies WKS: RIEMA	2,673,218	1,006,838	-	-	-
10	4716905 - COVID GR (FEMA): COVID-Related Expenses	841,996	83,121	-	-	-
10	4716909 - COVID GR (FEMA): Municipal FEMA Reimbursements (Match)	-	951	-	-	-
10	4716911 - COVID GR (FEMA): Vaccine WKS: Vaccine Program Support	-	(362)	-	-	-
10	3336101 - Emergency Management	1,353,200	2,198,871	2,805,096	2,743,838	2,841,018
10	3336102 - Community Assistance Program	54,668	71,085	79,781	115,880	288
10	3336103 - R.I. Statewide Communications Network	1,460,841	1,601,906	3,748,085	3,778,865	2,286,375
<b>Total General Revenue</b>		<b>4,874,532</b>	<b>5,615,004</b>	<b>6,632,962</b>	<b>6,838,583</b>	<b>7,165,529</b>
10	3381115 - State & Local Implementation Grant Program 2013	(45)	-	-	-	-
<b>Total CFDA - 11549</b>		<b>(45)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3381155 - Hazardous Materials Emergency Preparedness 2019	(2)	-	105,160	-	-
10	3381164 - 2020 HMEP- Hazardous Materials Emergency Prep	19,757	46,621	69,715	50,515	50,515

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**016 - Rhode Island Emergency Management Agency**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01016 - Central Management</i>						
10	3381170 - HMEP 2021- Hazardous Material Emergency Preparedness	5,113	14,739	32,895	112,599	112,599
10	3381176 - HMEP 2022- Hazardous Material Emergency Preparedness	-	-	118,920	137,761	137,761
<b>Total CFDA - 20703</b>		<b>24,868</b>	<b>61,360</b>	<b>326,690</b>	<b>300,875</b>	<b>300,875</b>
10	4616201 - Relief Fund: Supplies WKS: RIEMA	(1,701,455)	9,643	-	-	-
10	4616205 - Relief Fund: COVID-Related Expenses	(17)	3,383	-	-	-
<b>Total CFDA - 21019</b>		<b>(1,701,471)</b>	<b>13,026</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4816101 - ARP SFRF: Supplies WKS: Warehouse Operating	-	15	-	-	-
<b>Total CFDA - 21027</b>		<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3381149 - Non Profit Security Grant Program 2018	98,000	-	-	-	-
10	3381153 - 2019 Nonprofit Security Grant Program	43,185	1,218	57,321	-	-
10	3381163 - NSGP- 2020 Nonprofit Security Grant	135,482	3,363	192,979	184,616	184,616
10	3381171 - NPSG 2021 Non Profit Security Grant	15,041	176,918	273,137	386,873	386,873
10	3381174 - NPSG 2022 Non Profit Security Grant	-	12,107	1,351,372	1,339,362	1,339,266
10	3381237 - NPSG 2023 Non Profit Security Grant	-	-	-	1,064,184	1,064,369
<b>Total CFDA - 97008</b>		<b>291,709</b>	<b>193,606</b>	<b>1,874,809</b>	<b>2,975,035</b>	<b>2,975,124</b>
10	3381139 - Community Assistance Program 2017	(76)	-	-	-	-
10	3381150 - Community Assistance Program 2019	(2,418)	-	-	-	-
10	3381154 - Community Assistance Program 2020	15,511	-	-	-	-
10	3381158 - CAP 2020- Community Assistance Program	90,091	(4,240)	-	-	-

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**016 - Rhode Island Emergency Management Agency**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01016 - Central Management</i>						
10	3381236 - CAP 2023-Community Assistance Program	-	3,796	-	149,311	154,884
<b>Total CFDA - 97023</b>		<b>103,099</b>	<b>(435)</b>	<b>-</b>	<b>149,311</b>	<b>154,884</b>
10	3381123 - Blizzard - Juno Disaster #4212	-	(76,162)	-	-	-
10	3381165 - FEMA 4505- Management Costs	1,259,657	696,833	915,375	633,893	635,977
10	3381199 - CAP 2022-Community Assistance Program	-	87,757	122,969	-	-
10	3381220 - Nemo Blizzard 2012 Disaster Reimbursement	-	(485)	-	-	-
10	3381221 - Winter Storm Kenan Management Costs	25,196	148,294	450,043	89,299	89,473
10	3381224 - Winter Storm Kenan Projects	-	7,857,984	6,450,105	3,214,245	3,214,245
10	4616901 - FEMA: Supplies WKS: RIEMA	1,636,576	-	-	-	-
10	4616909 - FEMA: Municipal FEMA Reimbursements	61,498,586	52,189,240	-	-	-
<b>Total CFDA - 97036</b>		<b>64,420,014</b>	<b>60,903,461</b>	<b>7,938,492</b>	<b>3,937,437</b>	<b>3,939,695</b>
10	3381119 - Hazard Mitigation Grant Program Dr 4089	-	(141)	-	-	-
10	3381124 - Hmgp Blizzard Juno #4212	-	(7)	-	-	-
10	3381168 - FEMA 4505 Hazard Mitigation	-	84,891	6,028,000	240,968	240,968
10	3381169 - FEMA 4505 Hazard Mitigation Management Costs	-	19,229	1,006,826	603,522	603,768
<b>Total CFDA - 97039</b>		<b>-</b>	<b>103,971</b>	<b>7,034,826</b>	<b>844,490</b>	<b>844,736</b>
10	3381140 - Emergency Management Performance Grant 2017	73	18	-	-	-
10	3381141 - Emergency Management Performance Grant 2018	64,108	-	-	-	-
10	3381151 - Emergency Management Performance Grant 2019	33,392	(1)	-	-	-

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**016 - Rhode Island Emergency Management Agency**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 01016 - Central Management</i>						
10	3381159 - EMPG 2020- Emergency Management Preparedness Grant	2,607,203	555,122	779,360	-	-
10	3381166 - EMPG 2021 Emergency Management Preparedness Grant	255,329	2,345,926	3,307,267	780,835	780,835
10	3381172 - EMPG 2022 Emergency Management Preparedness Grant	-	281,269	3,611,603	3,621,965	1,457,194
10	3381179 - EMPG 2023 Emergency Management Preparedness Grant	-	-	-	1,151,079	2,209,307
10	4816501 - ARP DIRECT: Emergency Management Performance Grants	186,087	(74,494)	940,517	940,768	940,446
<b>Total CFDA - 97042</b>		<b>3,146,191</b>	<b>3,107,839</b>	<b>8,638,747</b>	<b>6,494,647</b>	<b>5,387,782</b>
10	3381138 - Pre Disaster Mitigation Competitive Award 2016	(12)	-	-	-	-
10	3381148 - Pre Disaster Mitigation Grant 2016	47	(2)	-	-	-
10	3381156 - PDMC- 2018	-	-	27,792	-	-
10	3381161 - PDMC 2019- Pre-Disaster Mitigation Grant	88,108	207,929	355,904	50	50
10	3381222 - BRIC 2020 Projects	-	58,023	434,620	411,057	411,057
10	3381223 - BRIC 2020 Management Costs	-	26,013	57,537	32,583	32,668
10	3381225 - BRIC 2021 Projects	-	-	200,235	200,235	200,235
10	3381226 - BRIC 2021 Management Costs	-	-	26,698	26,698	26,698
10	3381228 - PDMC 2022 Pre-Disaster Mitigation Lincoln	-	-	371,738	371,738	371,738
<b>Total CFDA - 97047</b>		<b>88,142</b>	<b>291,963</b>	<b>1,474,524</b>	<b>1,042,361</b>	<b>1,042,446</b>
10	3381227 - EOCGP 2022 Emergency Operations Center Warwick	-	-	240,000	240,000	240,000
10	3381234 - EOCGP 2023 (RIEMA) - Emergency Operations Center Grant	-	2,536	-	525,000	525,000
10	3381235 - EOCGP 2023 (Glocester) - Emergency Operations Center Grant	-	-	-	1,000,000	1,000,000

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**016 - Rhode Island Emergency Management Agency**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01016 - Central Management</i>						
	<b>Total CFDA - 97052</b>	-	2,536	240,000	1,765,000	1,765,000
10	3381160 - PSGP 2020- Port Security Grant Program	192,196	84,130	102,649	-	-
	<b>Total CFDA - 97056</b>	<b>192,195</b>	<b>84,130</b>	<b>102,649</b>	-	-
10	3381117 - Doit Monthly Charges	39	751	151,925	119,888	119,888
10	3381142 - Homeland Security Grant Program 2017	(53,593)	-	-	-	-
10	3381143 - Homeland Security Grant Program 2018	598,747	(158)	-	-	-
10	3381152 - State Homeland Security Grant Program 2019	868,767	(143)	-	-	-
10	3381157 - SHSP 2020- State Homeland Security Grant Program	1,787,854	1,897,037	2,409,347	434,675	434,675
10	3381167 - SHSP 2021 State Homeland Security Grant	87,303	2,338,765	2,745,797	2,209,909	2,209,909
10	3381173 - SHSP 2022 State Homeland Security Grant	-	128,755	4,712,998	4,794,684	4,243,926
10	3381181 - SHSP 2023 State Homeland Security Grant	-	-	-	2,423,750	2,417,515
	<b>Total CFDA - 97067</b>	<b>3,289,116</b>	<b>4,365,008</b>	<b>10,020,067</b>	<b>9,982,906</b>	<b>9,425,913</b>
10	3381217 - Hurricane Sandy October 2012	111,545	(500,242)	853,797	853,797	853,797
	<b>Total CFDA - 97088</b>	<b>111,545</b>	<b>(500,242)</b>	<b>853,797</b>	<b>853,797</b>	<b>853,797</b>
10	3381229 - SLCGP 2022 - State and Local Cybersecurity Grant Program	-	-	-	2,190,331	2,190,331
	<b>Total CFDA - 97137</b>	-	-	-	<b>2,190,331</b>	<b>2,190,331</b>
	<b>Total Federal Funds</b>	<b>69,965,364</b>	<b>68,626,239</b>	<b>38,504,601</b>	<b>30,536,190</b>	<b>28,880,583</b>
10	3386101 - Non-State Funding for Title III Program	153,151	105,111	135,713	137,050	138,251
10	3386102 - Indirect Cost Recovery	-	-	99,061	99,522	102,120
10	3386104 - OSPAR - Port Security	62,757	53,273	172,000	172,000	172,000

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**016 - Rhode Island Emergency Management Agency**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 01016 - Central Management</i>						
	<b>Total Restricted Receipts</b>	<b>215,909</b>	<b>158,384</b>	<b>406,774</b>	<b>408,572</b>	<b>412,371</b>
21	7016101 - RICAP - Emergency Management Building	-	-	-	250,000	-
21	7016103 - RICAP - RI Statewide Communications System Network	1,494,400	1,494,400	-	-	-
21	7016104 - RICAP - State Emergency Ops Center	-	524,657	-	-	80,000
21	7016105 - RICAP - RISCON Infrastructure Upgrades	-	372,126	1,190,000	1,952,273	140,000
21	7016106 - RICAP - RISCON Tower	-	-	500,000	500,000	-
21	7016107 - RICAP - RISCON 700 MHZ Project	-	-	2,776,375	2,776,375	-
21	7016108 - RICAP - RISCON Warehouse	-	-	250,000	250,000	-
	<b>Total Operating Transfers from Other Funds</b>	<b>1,494,400</b>	<b>2,391,183</b>	<b>4,716,375</b>	<b>5,728,648</b>	<b>220,000</b>
	<b>Total Central Management</b>	<b>76,550,205</b>	<b>76,790,809</b>	<b>50,260,712</b>	<b>43,511,993</b>	<b>36,678,483</b>
	<b>Total General Revenue</b>	<b>4,874,532</b>	<b>5,615,004</b>	<b>6,632,962</b>	<b>6,838,583</b>	<b>7,165,529</b>
	<b>Total Federal Funds</b>	<b>69,965,364</b>	<b>68,626,239</b>	<b>38,504,601</b>	<b>30,536,190</b>	<b>28,880,583</b>
	<b>Total Restricted Receipts</b>	<b>215,909</b>	<b>158,384</b>	<b>406,774</b>	<b>408,572</b>	<b>412,371</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>1,494,400</b>	<b>2,391,183</b>	<b>4,716,375</b>	<b>5,728,648</b>	<b>220,000</b>
	<b>Total Rhode Island Emergency Management Agency</b>	<b>76,550,205</b>	<b>76,790,809</b>	<b>50,260,712</b>	<b>43,511,993</b>	<b>36,678,483</b>



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Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01081 - Central Management</i>						
10	3390101 - Central Management - Public Safety	897,680	1,054,231	1,366,598	1,299,150	1,418,898
10	3390104 - Body Worn Camera Statewide Project	-	968,054	13,500,000	14,031,946	-
<b>Total General Revenue</b>		<b>897,680</b>	<b>2,022,285</b>	<b>14,866,598</b>	<b>15,331,096</b>	<b>1,418,898</b>
10	3395113 - Sexual Assault Services Program (sasp)	417,001	158,425	-	-	-
10	3395131 - FY 2021 OVW SASP Formula Grant	-	-	79,674	333,641	83,756
10	3395148 - FY 2022 OVW SASP Formula Grant (SASP)	-	-	550,650	550,650	550,650
10	3395158 - FY 2023 OVW Sexual Assault Services Formula Program	-	-	-	750,750	750,750
<b>Total CFDA - 16017</b>		<b>417,001</b>	<b>158,425</b>	<b>630,324</b>	<b>1,635,041</b>	<b>1,385,156</b>
10	4681101 - CARES Act: Coronavirus Emergency Supplemental Fund	357,992	785,052	467,810	2,023,630	154,429
<b>Total CFDA - 16034</b>		<b>357,992</b>	<b>785,052</b>	<b>467,810</b>	<b>2,023,630</b>	<b>154,429</b>
10	3395168 - FY 2023 Community-Based Violence Intervention and Prevention (CVI)	-	-	-	3,007,500	3,007,500
<b>Total CFDA - 16123</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3,007,500</b>	<b>3,007,500</b>
10	3395105 - Juvenile Justice and Delinquency Prevention	23,645	(12,986)	-	-	-
10	3395134 - FY 2019 RI Juvenile Justice & Delinquency Prevention Grant-Title II	-	146,201	138,249	132,391	30,721
10	3395137 - FY 2020 RI Juvenile Justice & Delinquency Prevention Grant-Title II	-	75,134	37,210	183,540	114,016
10	3395143 - FY 2021 Juvenile Justice & Delinquency Prevention - Title II (JJDP)	-	-	367,210	367,210	367,210
10	3395153 - FY 2022 Juvenile Justice & Delinquency Prevention - Title II (JJDP)	-	-	607,210	327,210	327,210
10	3395160 - FY 2023 Juvenile Justice & Delinquency Prevention - Title II (JJDP)	-	-	-	327,210	327,210
<b>Total CFDA - 16540</b>		<b>23,645</b>	<b>208,350</b>	<b>1,149,879</b>	<b>1,337,561</b>	<b>1,166,367</b>

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**081 - Department Of Public Safety**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01081 - Central Management</i>						
10	3395103 - State Justice Statistics Program	17,677	-	-	-	-
10	3395144 - FY 2022 State Justice Statistics (SJS)	-	61,080	139,958	21,363	20,175
10	3395166 - FY 2023 State Justice Statistics Program for Statistical Analysis Centers (SJS)	-	-	-	89,077	88,476
<b>Total CFDA - 16550</b>		<b>17,677</b>	<b>61,080</b>	<b>139,958</b>	<b>110,440</b>	<b>108,651</b>
10	3395109 - National Criminal Histories Improvement	46,662	39,002	7,829	14,122	14,029
10	3395145 - FY 2022 National Criminal History	-	-	525	14,142	14,049
10	3395165 - FY 2023 National Criminal History Improvement Program (NCHIP)	-	-	-	600	600
<b>Total CFDA - 16554</b>		<b>46,662</b>	<b>39,002</b>	<b>8,354</b>	<b>28,864</b>	<b>28,678</b>
10	3395104 - Crime Victim Assistance	5,264,719	2,199,853	1,259,796	418,478	318,570
10	3395146 - FY 2022 Victim Assistance Formula Grant (VOCA)	-	1,601,766	3,009,050	3,009,050	1,007,050
10	3395159 - FY 2023 VICTIM Assistance Formula Grant (VOCA)	-	-	-	4,009,050	1,009,050
<b>Total CFDA - 16575</b>		<b>5,264,719</b>	<b>3,801,619</b>	<b>4,268,846</b>	<b>7,436,578</b>	<b>2,334,670</b>
10	3395114 - Victim's Assistance (voca) Discretionary	210	-	-	-	-
10	3395125 - OVC Victim Liason	15,198	21,242	-	8,491	8,606
<b>Total CFDA - 16582</b>		<b>15,409</b>	<b>21,242</b>	<b>-</b>	<b>8,491</b>	<b>8,606</b>
10	3395107 - Violence Against Women Act STOP Grant Program	562,987	384,964	395,895	527,275	530,516
10	3395147 - FY 2022 STOP/Violence Against Women Act (STOP/VAWA)	-	-	529,850	601,950	601,950
10	3395161 - FY 2023 OVW STOP/Violence Against Women Formula Program (STOP/VAWA)	-	-	-	701,950	701,950
<b>Total CFDA - 16588</b>		<b>562,987</b>	<b>384,964</b>	<b>925,745</b>	<b>1,831,175</b>	<b>1,834,416</b>

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**081 - Department Of Public Safety**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01081 - Central Management</i>						
10	3395111 - R.I. Grants to Encourage Arrest Policies	9	-	-	-	-
<b>Total CFDA - 16590</b>		<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3395102 - Residential Substance Abuse Treatment Grant (RSAT)	11,143	1,528	1,475	-	-
10	3395130 - FY 2021 Residential Substance Abuse Treatment	-	3,006	13,070	6,836	6,833
10	3395151 - FY 2022 Residential Substance Abuse Treatment (RSAT)	-	-	1,514	7,985	7,982
10	3395162 - FY 2023 Residential Substance Abuse Treatment (RSAT)	-	-	-	1,130	1,130
<b>Total CFDA - 16593</b>		<b>11,143</b>	<b>4,534</b>	<b>16,059</b>	<b>15,951</b>	<b>15,945</b>
10	3395123 - Project Safe Neighborhood	21,144	10,040	-	73,000	-
10	3395129 - FY 2021 BJA Project Safe Neighborhood	-	-	84,020	84,020	20,020
10	3395135 - FY 2019 RI Project Safe Neighborhood	-	4,498	40,020	73,511	28,626
10	3395138 - FY 2020 District of Rhode Island PSN Project	-	-	84,020	92,511	28,626
10	3395155 - FY 2022 Project Safe Neighborhood (PSN)	-	-	84,020	44,020	40,020
10	3395167 - FY 2023 Project Safe Neighborhood (PSN)	-	-	-	5,020	80,020
<b>Total CFDA - 16609</b>		<b>21,144</b>	<b>14,538</b>	<b>292,080</b>	<b>372,082</b>	<b>197,312</b>
10	3496211 - FY 2023 Law Enforcement Mental Health and Wellness	-	-	-	88,075	25,575
<b>Total CFDA - 16710</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>88,075</b>	<b>25,575</b>
10	3395122 - NCSX National Criminal Statistics Exchange	216,400	-	-	-	-
<b>Total CFDA - 16734</b>		<b>216,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3395126 - DOJ: Prea Reallocation Grant	351	-	-	-	-
<b>Total CFDA - 16735</b>		<b>351</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**081 - Department Of Public Safety**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01081 - Central Management</i>						
10	3395110 - Byrne / Justice Assistance Grant	164,261	(413)	4,335	-	-
10	3395115 - SORNA (Byrne) Reallocation Funds	16,984	6,447	-	-	-
10	3395132 - FY 2018 JAG Grant Program	-	-	171,300	662,087	162,067
10	3395133 - FY 2019 BYRNE/JAG Grant Program	-	-	410,950	609,650	409,650
10	3395136 - FY 2020 BYRNE/JAG Grant Program	-	-	710,950	709,650	709,650
10	3395140 - FY 2021 BYRNE/JAG Grant Program	-	-	710,950	709,650	709,650
10	3395141 - FY 2021 SORNA Reallocation Award	-	35,888	-	13,609	-
10	3395149 - FY 2022 Byrne/JAG Grant Program (JAG)	-	-	711,050	709,550	709,650
10	3395154 - FY 2022 SORNA Reallocation Award	-	-	50,908	46,665	4,243
10	3395157 - FY 2022- 2023 Byrne State Crisis Intervention Program Formula (SCIP)	-	-	-	1,102,200	1,102,200
10	3395164 - FY 2023 Byrne/Justice Assistance Grant Formula Grant (JAG)	-	-	-	808,950	808,950
<b>Total CFDA - 16738</b>		<b>181,245</b>	<b>41,922</b>	<b>2,770,443</b>	<b>5,372,011</b>	<b>4,616,060</b>
10	3395112 - Coverdell Forensic Science Grant	14,633	79,954	20,007	-	-
10	3395139 - FY 2021 Coverdell Forensic Science Grant	-	113,387	113,090	106,576	31,573
10	3395150 - FY 2022 Coverdell Forensic Science Grant	-	-	100,020	119,684	119,677
10	3395163 - FY 2023 Coverdell Forensic Science Improvement Formula Grant	-	-	-	100,020	100,020
<b>Total CFDA - 16742</b>		<b>14,633</b>	<b>193,340</b>	<b>233,117</b>	<b>326,280</b>	<b>251,270</b>
10	3395127 - RI Statewide Body Worn Camera Partnership	-	886,978	381,500	625,776	407,622
<b>Total CFDA - 16835</b>		<b>-</b>	<b>886,978</b>	<b>381,500</b>	<b>625,776</b>	<b>407,622</b>

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**081 - Department Of Public Safety**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 01081 - Central Management</i>						
10	3395118 - Comprehensive Addiction and Recovery Act	321,082	10,903	-	-	-
10	3395121 - Comp Opioid Abuse Site-Based Program Part B	32,482	2,565	-	-	-
<b>Total CFDA - 16838</b>		<b>353,564</b>	<b>13,468</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4881101 - ARP SFRF: Support for Survivors of Domestic Violence	-	-	7,000,000	10,500,000	-
<b>Total CFDA - 21027</b>		<b>-</b>	<b>-</b>	<b>7,000,000</b>	<b>10,500,000</b>	<b>-</b>
10	3395142 - Emergency P.A. Stafford Act Projects- DPS	38,528	(7,262)	-	-	-
<b>Total CFDA - 97036</b>		<b>38,528</b>	<b>(7,262)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>7,543,110</b>	<b>6,607,251</b>	<b>18,284,115</b>	<b>34,719,455</b>	<b>15,542,257</b>
10	3341102 - Indirect Cost Recovery - Central Management	169,021	230,886	191,311	303,243	309,252
10	3441103 - JAG Interest	2,662	2,887	-	-	-
<b>Total Restricted Receipts</b>		<b>171,682</b>	<b>233,773</b>	<b>191,311</b>	<b>303,243</b>	<b>309,252</b>
<b>Total Central Management</b>		<b>8,612,473</b>	<b>8,863,308</b>	<b>33,342,024</b>	<b>50,353,794</b>	<b>17,270,407</b>
<i>Program 02081 - E-911</i>						
10	3409102 - E911 Surcharge Fees	7,106,599	7,252,508	9,269,543	7,873,641	11,103,966
<b>Total Restricted Receipts</b>		<b>7,106,599</b>	<b>7,252,508</b>	<b>9,269,543</b>	<b>7,873,641</b>	<b>11,103,966</b>
<b>Total E-911</b>		<b>7,106,599</b>	<b>7,252,508</b>	<b>9,269,543</b>	<b>7,873,641</b>	<b>11,103,966</b>

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**081 - Department Of Public Safety**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 06081 - Security Services</i>						
10	4781202 - COVID GR: COVID-Related Expenses - Sheriffs	-	3,445	-	-	-
10	3445101 - Sheriffs	20,438,686	19,873,291	24,230,176	23,329,508	24,606,538
10	3445102 - Capitol Police	3,971,084	5,432,550	6,063,135	5,974,236	6,104,859
<b>Total General Revenue</b>		<b>24,409,770</b>	<b>25,309,286</b>	<b>30,293,311</b>	<b>29,303,744</b>	<b>30,711,397</b>
10	4681203 - Relief Fund: COVID-Related Expenses - Capitol Police	1,058,609	-	-	-	-
<b>Total CFDA - 21019</b>		<b>1,058,609</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>1,058,609</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Security Services</b>		<b>25,468,379</b>	<b>25,309,286</b>	<b>30,293,311</b>	<b>29,303,744</b>	<b>30,711,397</b>

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**081 - Department Of Public Safety**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 07081 - Municipal Police Training</i>						
10	3451101 - R.I. Municipal Police Training Academy	278,187	283,335	290,366	292,676	299,114
	<b>Total General Revenue</b>	<b>278,187</b>	<b>283,335</b>	<b>290,366</b>	<b>292,676</b>	<b>299,114</b>
10	3456101 - Byrne Grant - In Service Training	32,787	84	-	-	-
	<b>Total CFDA - 16579</b>	<b>32,787</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3456108 - MPTA - Continuing Education Program	6,045	1,603	-	-	-
	<b>Total CFDA - 16738</b>	<b>6,045</b>	<b>1,603</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3456104 - DRE/SFST Training	197,895	68,550	280,190	73,557	-
10	3456107 - OHS Speed	29,624	27,151	50,000	91,983	-
	<b>Total CFDA - 20600</b>	<b>227,519</b>	<b>95,701</b>	<b>330,190</b>	<b>165,540</b>	<b>-</b>
10	3456106 - Law Enforcement Highway Safety	42,775	144,839	68,905	62,055	-
	<b>Total CFDA - 20608</b>	<b>42,775</b>	<b>144,839</b>	<b>68,905</b>	<b>62,055</b>	<b>-</b>
10	3456109 - 2024 LE Highway Safety Grant - DOT	-	-	-	313,091	104,364
10	3456110 - 2025 LE Highway Safety Grant - DOT	-	-	-	-	313,091
	<b>Total CFDA - 20616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>313,091</b>	<b>417,455</b>
	<b>Total Federal Funds</b>	<b>309,126</b>	<b>242,227</b>	<b>399,095</b>	<b>540,686</b>	<b>417,455</b>
	<b>Total Municipal Police Training</b>	<b>587,313</b>	<b>525,562</b>	<b>689,461</b>	<b>833,362</b>	<b>716,569</b>
<i>Program 08081 - State Police</i>						
10	3491111 - State Police Training Academy (FY 2025 Submission)	-	-	-	-	190,000
10	4781204 - COVID GR: COVID-Related Expenses - State Police	-	(43,835)	-	-	-
10	3491101 - State Police	12,196,198	13,419,442	17,200,048	16,230,090	13,779,855

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**081 - Department Of Public Safety**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 08081 - State Police</i>						
10	3491102 - Detective Division	13,500,736	14,570,266	15,987,553	16,282,889	15,969,145
10	3491103 - Patrol Division	26,061,052	32,302,838	34,417,651	34,994,967	35,741,124
10	3491104 - Pension	16,387,866	16,387,092	16,392,592	16,392,592	16,392,592
10	3491105 - Communications and Technology	4,256,598	5,229,769	5,554,569	5,783,812	5,975,462
10	3491109 - Gaming Enforcement Unit	1,809,982	2,005,122	2,010,513	1,984,078	1,946,453
<b>Total General Revenue</b>		<b>74,212,432</b>	<b>83,870,694</b>	<b>91,562,926</b>	<b>91,668,428</b>	<b>89,994,631</b>
10	3496154 - 2013 Internet Crimes Against Children	296,349	142,824	-	-	-
10	3496199 - FY 2022 Internet Crimes Against Children	-	159,864	325,000	460,157	346,609
<b>Total CFDA - 16543</b>		<b>296,349</b>	<b>302,688</b>	<b>325,000</b>	<b>460,157</b>	<b>346,609</b>
10	3496142 - FY 2011 NCIP Grant	534,638	69,813	-	-	-
10	3496192 - 2021-NCHIP-01	22,553	479,064	151,738	579,462	78,740
10	3496201 - FY 2022 NCHIP Grant	-	-	-	352,760	144,256
10	3496213 - 2023 NCHIP	-	-	-	120,000	300,000
<b>Total CFDA - 16554</b>		<b>557,191</b>	<b>548,877</b>	<b>151,738</b>	<b>1,052,222</b>	<b>522,996</b>
10	3496148 - Rhode Island State Police Victims Assistance Grant	4	-	-	-	-
<b>Total CFDA - 16575</b>		<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3496189 - Project Safe Neighborhoods Grant	2,702	7,048	-	11,786	-
<b>Total CFDA - 16609</b>		<b>2,702</b>	<b>7,048</b>	<b>-</b>	<b>11,786</b>	<b>-</b>
10	3496147 - 2012 Byrne/JAG NRT Grant	36,897	3,723	-	-	-
<b>Total CFDA - 16738</b>		<b>36,897</b>	<b>3,723</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**081 - Department Of Public Safety**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 08081 - State Police</i>						
10	3496149 - Paul Coverdell Forensic Science Grant	(203)	-	-	-	-
10	3496203 - Forensic Services Unit Accreditation	-	44,589	-	21,550	-
10	3496222 - FY 2023 Paul Coverdall Forensic Science	-	-	-	-	70,359
<b>Total CFDA - 16742</b>		<b>(203)</b>	<b>44,589</b>	<b>-</b>	<b>21,550</b>	<b>70,359</b>
10	3496150 - 2012 Sex Offender Registry Grant	276,321	66,482	-	-	-
<b>Total CFDA - 1675</b>		<b>276,321</b>	<b>66,482</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3496195 - 2020 RI Sex Offender Registry Enhancement Award	-	182,667	-	26,137	-
10	3496196 - DPS Support for Adam Walsh Act	-	56,596	125,678	254,530	83,084
10	3496200 - FY 2022 SMART Grant - Adam Walsh Act	-	-	27,177	30,000	214,540
10	3496212 - 2023 SMART	-	-	-	-	5,550
<b>Total CFDA - 16750</b>		<b>-</b>	<b>239,263</b>	<b>152,855</b>	<b>310,667</b>	<b>303,174</b>
10	3496183 - Hope Initiative - Comprehensive Addiction/Recovery	103,861	(1,212)	-	-	-
10	3496187 - Hope Initiative Coap - Part B	333,944	51,158	7,938	-	-
<b>Total CFDA - 16838</b>		<b>437,804</b>	<b>49,946</b>	<b>7,938</b>	<b>-</b>	<b>-</b>
10	3496178 - Google Settlement (Federal Forfeitures)	990,961	604,838	364,000	785,492	384,000
<b>Total CFDA - 16922</b>		<b>990,961</b>	<b>604,838</b>	<b>364,000</b>	<b>785,492</b>	<b>384,000</b>
10	3496101 - Motor Carrier Safety	1,255,593	350,846	-	-	-
10	3496194 - FY2022 MCSAP Grant Program	-	1,017,716	790,922	869,111	-
10	3496198 - FY 2023 MCSAP Grant Program	-	-	509,235	1,029,323	855,349

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Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 08081 - State Police</i>						
10	3496215 - FY24 MCSAP Motor Carrier Safety Admin.	-	-	-	-	736,180
<b>Total CFDA - 20218</b>		<b>1,255,593</b>	<b>1,368,562</b>	<b>1,300,157</b>	<b>1,898,434</b>	<b>1,591,529</b>
10	3496188 - Federal Motor Carrier- High Priority Activities	61,425	25,166	-	-	-
10	3496197 - FY 2021 High Priority CMV Grant	-	87,705	73,591	51,645	-
10	3496214 - FY22 High Priority CMV Grant Program	-	-	-	130,000	188,000
<b>Total CFDA - 20237</b>		<b>61,425</b>	<b>112,871</b>	<b>73,591</b>	<b>181,645</b>	<b>188,000</b>
10	3496156 - State and Community HWY Safety Grant	96,665	130,259	110,000	35,032	-
10	3496219 - FY24 Highway Safety	-	-	-	137,730	44,003
10	3496221 - FY25 Highway Safety	-	-	-	-	137,730
<b>Total CFDA - 20600</b>		<b>96,665</b>	<b>130,259</b>	<b>110,000</b>	<b>172,762</b>	<b>181,733</b>
10	3496163 - Min. Penalties Repeat Offender Impaired Drive - Sp	84,504	43,559	54,450	13,156	-
10	3496186 - Highway Safety Task Force	1,351,164	1,643,403	1,683,834	534,558	-
10	3496190 - Statewide RMS (NHTSA)	-	-	-	-	113,000
10	3496216 - FY24 RISP Impaired Driving Traffic Safety	-	-	-	1,268,858	607,284
10	3496217 - FY25 RISP Impaired Driving Traffic Safety	-	-	-	-	1,182,530
<b>Total CFDA - 20608</b>		<b>1,435,668</b>	<b>1,686,963</b>	<b>1,738,284</b>	<b>1,816,572</b>	<b>1,902,814</b>
10	3496202 - CCPRA Regional Community Traffic Stop Analysis	-	-	198,343	198,343	198,343
<b>Total CFDA - 20611</b>		<b>-</b>	<b>-</b>	<b>198,343</b>	<b>198,343</b>	<b>198,343</b>
10	3496218 - FY24 Highway Safety LE Patrols	-	-	-	8,962	2,988

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Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 08081 - State Police</i>						
10	3496220 - FY25 Highway Safety LE Patrols	-	-	-	-	8,962
	<b>Total CFDA - 20616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,962</b>	<b>11,950</b>
10	3496179 - Equitable Sharing - US Treasury	31,874	3,935	95,286	50,000	50,000
	<b>Total CFDA - 21016</b>	<b>31,874</b>	<b>3,935</b>	<b>95,286</b>	<b>50,000</b>	<b>50,000</b>
10	4681204 - Relief Fund: COVID-Related Expenses - State Police	1,380,584	-	-	-	-
	<b>Total CFDA - 21019</b>	<b>1,380,584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3496180 - Hope Initiative Opioid Response Grant	(2,984)	-	-	-	-
	<b>Total CFDA - 93788</b>	<b>(2,984)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	3496204 - FY 2023 Port Security Grant Program	-	-	-	375,000	-
	<b>Total CFDA - 97056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>-</b>
10	3496143 - State Homeland Security WMD	5,735	(1,301)	70,000	85,554	17,500
10	3496144 - State Homeland Security Fusion Center	18,107	(5,486)	440,820	498,237	108,514
10	3496145 - State Homeland Security Cyber Unit	60,740	(65,521)	445,999	356,289	100,187
10	3496193 - RMS/CAD - Info and Intel Software (FEMA)	-	-	-	-	70,000
10	3496205 - FY2023 RIEMA Homeland Security - Cyber	-	-	-	-	334,790
10	3496206 - FY2023 RIEMA Homeland Security - Fusion	-	-	-	-	332,483
10	3496207 - FY2023 RIEMA Homeland Security - WMD	-	-	-	-	70,000
	<b>Total CFDA - 97067</b>	<b>84,581</b>	<b>(72,307)</b>	<b>956,819</b>	<b>940,080</b>	<b>1,033,474</b>
	<b>Total Federal Funds</b>	<b>6,941,434</b>	<b>5,097,737</b>	<b>5,474,011</b>	<b>8,283,672</b>	<b>6,784,981</b>
10	3501101 - Forfeited Property - Retained	153,565	367,914	187,500	250,000	260,000

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**081 - Department Of Public Safety**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 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	501,974	1,056,044	646,170	780,000	780,000
<b>Total Restricted Receipts</b>		<b>655,539</b>	<b>1,423,958</b>	<b>889,670</b>	<b>1,086,000</b>	<b>1,096,000</b>
10	3486101 - Road Construction Reimbursement	3,427,699	2,340,596	3,354,650	3,354,650	3,354,650
10	3486102 - State Police - Weight And Measurement	580,421	417,460	510,198	328,335	248,632
21	7081114 - RICAP - DPS Asset Protection	105,465	309,780	2,053,000	2,573,600	2,125,000
21	7081118 - RICAP - Training Academy Upgrades	150,892	376,473	1,400,000	1,352,461	1,250,000
21	7081121 - RICAP - RI Statewide Communications System Network	230,929	230,929	249,754	245,048	245,048
21	7081124 - RICAP - Headquarters Roof Project	613,423	277,498	-	107,338	-
21	7081125 - RICAP - Southern Barracks	420,433	1,185,123	10,465,719	4,000,000	20,000,000
21	7081127 - RICAP - Portsmouth Barracks	77,697	8,813	-	-	-
<b>Total Operating Transfers from Other Funds</b>		<b>5,606,957</b>	<b>5,146,671</b>	<b>18,033,321</b>	<b>11,961,432</b>	<b>27,223,330</b>
10	3483101 - Airport Corporation Assistance	150,000	149,589	150,069	150,328	150,630
<b>Total Other Funds</b>		<b>150,000</b>	<b>149,589</b>	<b>150,069</b>	<b>150,328</b>	<b>150,630</b>
<b>Total State Police</b>		<b>87,566,362</b>	<b>95,688,649</b>	<b>116,109,997</b>	<b>113,149,860</b>	<b>125,249,572</b>
<i>Program 09081 - Internal Service Programs</i>						
59	3448101 - Capitol Police Rotary	1,376,025	1,495,540	1,411,825	1,393,502	1,466,975
<b>Total Other Funds</b>		<b>1,376,025</b>	<b>1,495,540</b>	<b>1,411,825</b>	<b>1,393,502</b>	<b>1,466,975</b>
<b>Total Internal Service Programs</b>		<b>1,376,025</b>	<b>1,495,540</b>	<b>1,411,825</b>	<b>1,393,502</b>	<b>1,466,975</b>

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**081 - Department Of Public Safety**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
	<b>Total General Revenue</b>	99,798,069	111,485,599	137,013,201	136,595,944	122,424,040
	<b>Total Federal Funds</b>	15,852,279	11,947,216	24,157,221	43,543,813	22,744,693
	<b>Total Restricted Receipts</b>	7,933,821	8,910,239	10,350,524	9,262,884	12,509,218
	<b>Total Operating Transfers from Other Funds</b>	5,606,957	5,146,671	18,033,321	11,961,432	27,223,330
	<b>Total Other Funds</b>	1,526,025	1,645,129	1,561,894	1,543,830	1,617,605
	<b>Total Department Of Public Safety</b>	130,717,150	139,134,854	191,116,161	202,907,903	186,518,886

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**049 - Office Of Public Defender**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 08049 - Central Management</i>						
10	3520101 - Office of the Public Defender	13,546,645	13,750,533	15,694,120	15,240,194	15,835,559
	<b>Total General Revenue</b>	<b>13,546,645</b>	<b>13,750,533</b>	<b>15,694,120</b>	<b>15,240,194</b>	<b>15,835,559</b>
10	3525103 - Justice-Link Expenditures	-	-	30,630	-	-
	<b>Total CFDA - 16579</b>	<b>-</b>	<b>-</b>	<b>30,630</b>	<b>-</b>	<b>-</b>
10	3525105 - John R. Justice Incentive Act	32,580	23,453	70,035	105,035	85,035
	<b>Total CFDA - 16816</b>	<b>32,580</b>	<b>23,453</b>	<b>70,035</b>	<b>105,035</b>	<b>85,035</b>
	<b>Total Federal Funds</b>	<b>32,580</b>	<b>23,453</b>	<b>100,665</b>	<b>105,035</b>	<b>85,035</b>
	<b>Total Central Management</b>	<b>13,579,225</b>	<b>13,773,985</b>	<b>15,794,785</b>	<b>15,345,229</b>	<b>15,920,594</b>
	<b>Total General Revenue</b>	<b>13,546,645</b>	<b>13,750,533</b>	<b>15,694,120</b>	<b>15,240,194</b>	<b>15,835,559</b>
	<b>Total Federal Funds</b>	<b>32,580</b>	<b>23,453</b>	<b>100,665</b>	<b>105,035</b>	<b>85,035</b>
	<b>Total Office Of Public Defender</b>	<b>13,579,225</b>	<b>13,773,985</b>	<b>15,794,785</b>	<b>15,345,229</b>	<b>15,920,594</b>

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Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<b>Grand Total Public Safety</b>		676,832,082	732,336,825	827,841,968	842,929,232	878,011,768

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