

Department of Corrections

RISAIL Agency: 77

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1310-10000	1077.	30501011	539,799	525,957	614,226	661,171	712,627
		Director of Corrections					
1310-10100	1077.	30501021	472,069	402,035	487,970	491,178	404,529
		Legal Services					
1310-10200	1077.	30501031	485,148	505,973	484,233	546,820	581,429
		Internal Affairs					
1360-10000	1077.	30501041	321,891	450,282	400,181	408,404	427,391
		Administration - General					
1360-11100	1077.	30501051	566,396	638,117	605,216	673,565	722,284
		Office of Financial Resources					
1360-11300	1077.	30501061	535,618	471,344	693,972	585,834	624,188
		Business Management Unit					
1360-11500	1077.	30501071	778,757	857,316	875,868	937,019	990,718
		Physical Resources Unit					
1360-12100	1077.	30501081	744,761	840,530	871,778	962,091	1,013,472
		Office of Human Resources					
1360-12300	1077.	30501091	244,388	253,492	262,769	267,345	280,241
		Payroll Unit					
1360-12500	1077.	30501101	954,475	1,557,060	1,187,911	1,237,303	1,732,500
		Training Unit					
1360-13100	1077.	30501111	2,868,904	2,938,750	3,110,349	2,924,489	2,731,109
		Office of Management Information					
1360-13300	1077.	30501121	502,997	391,572	547,958	513,449	575,222
		Office of Planning and Research					
1360-13400	1077.	30501131	234,377	224,590	279,736	294,885	321,742
		Policy Unit					
1360-88000	1077.	30503001	-	-	-	119,270	184,642
		COLA Reserve					
		Total General Revenue	9,249,580	10,057,018	10,422,167	10,622,823	11,302,094
1360-50200	1077.	30521012	95,273	174,183	-	26,368	26,341
		J-Link Imaging System					
		Subtotal CFDA No. 16.579	95,273	174,183	-	26,368	26,341
1360-50400	1077.	30521032	-	16,708	399,595	342,377	176,549
		Protecting Inmates/Safeguarding Communities					
		Subtotal CFDA No. 16.735	-	16,708	399,595	342,377	176,549
1360-50300	1077.	30521022	-	-	-	57,199	57,142
		Homeland Security					
		Subtotal CFDA No. 97.005	-	-	-	57,199	57,142
		Total Federal Funds	95,273	190,891	399,595	425,944	260,032
		Total - Central Management	9,344,853	10,247,909	10,821,762	11,048,767	11,562,126

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1398-10000	1077.	30551011	598,628	708,161	833,067	886,583	917,818
		Parole Board					
1398-10100	1077.	30551021	230,896	293,792	307,903	325,996	330,337
		Community Notification Program					
		Total General Revenue	829,524	1,001,953	1,140,970	1,212,579	1,248,155
1398-50100	1077.	30601012	-	24,655	33,000	45,045	33,002
		Victim Services - Parole					
		Subtotal CFDA No. 16.575	-	24,655	33,000	45,045	33,002
		Total - Parole Board	829,524	1,026,608	1,173,970	1,257,624	1,281,157
1370-90300	1077.	30931015	125,500	37,500	83,198	145,698	-
		RICAP - Perimeter and Security Upgrades					
1370-90400	1077.	30651015	23,230	700	200,000	300,000	350,000
		RICAP - Fire Code Safety Improvements					
1370-90500	1077.	30911015	98,339	-	-	-	-
		RICAP - High Security - Fire Alarm/HVAC					
1370-90600	1077.	30701015	3,893	260,867	400,000	241,970	500,000
		RICAP - Security Camera Installation					
1370-91100	1077.	30771015	1,464	-	390,000	540,000	3,247,123
		RICAP - Reintegration Center State Match					
1370-91300	1077.	30801015	309,762	450,818	550,000	433,568	250,000
		RICAP - General Renovations - Maximum					
1370-91500	1077.	30781015	17,270	6,428	-	-	-
		RICAP - Dix Expansion - State Match Phase II					
1370-91600	1077.	30901015	97,171	544,839	1,000,000	1,355,160	700,000
		RICAP - Roof/Masonry Ren. - Women's					
1370-92000	1077.	30961015	3,600	237,382	450,000	412,618	356,000
		RICAP - Women's Bathroom Renovations					
1370-92200	1077.	30951015	88,399	14,825	-	-	-
		RICAP - Correctional Industries Roof					
1370-92300	1077.	30981015	-	7,898	200,000	207,102	623,000
		RICAP - Work Release Roof					
1370-92400	1077.	30991015	-	210,791	342,000	326,209	339,000
		RICAP - Heating and Temperature Control					
1370-92500	1077.	40001015	-	-	31,000	-	-
		RICAP - Medium HVAC Renovation					
1370-92600	1077.	40011015	-	-	100,000	100,000	100,000
		RICAP - Minimum - Infrastructure					
1370-93100	1077.	31041015	-	-	-	200,000	315,000
		High - Infrastructure Improvement					

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1370-93300	1077.	31061015	-	-	200,000	-	50,000
1370-93400	1077.	31071015	-	-	215,000	65,000	50,000
1370-93500	1077.	31081015	-	-	50,000	50,000	101,017
		Total Other Funds	768,628	1,772,048	4,211,198	4,377,325	6,981,140
1370-10000	1077.	31101011	1,001,543	1,498,450	1,182,090	1,119,992	1,157,901
1370-10001	1077.	31101021	3,830,978	1,901,423	-	1,502,318	-
1370-10100	1077.	31101031	1,177,566	1,018,413	1,279,975	1,350,310	1,336,396
1370-10500	1077.	31101041	1,467	2,552	6,709	5,073	11,913
1370-11100	1077.	31101051	6,685,949	7,099,402	7,096,274	7,180,889	7,354,187
1370-11200	1077.	31101061	11,367,668	11,959,210	11,927,129	12,370,788	12,793,598
1370-11300	1077.	31101071	16,698,106	17,021,847	17,266,273	17,209,336	17,658,484
1370-11400	1077.	31101081	8,717,008	8,750,660	8,442,516	9,346,340	9,654,572
1370-11500	1077.	31101091	10,452,513	10,315,766	9,638,573	9,706,385	10,043,204
1370-11600	1077.	31101101	7,647,281	7,703,224	7,841,806	8,037,622	8,269,122
1370-11700	1077.	31101111	17,095,291	18,183,257	17,560,651	19,270,982	20,074,761
1370-12100	1077.	31101121	6,258,693	6,293,494	6,154,534	6,555,971	6,333,219
1370-12200	1077.	31101131	4,910,593	4,823,724	4,493,828	4,386,159	4,616,625
1370-12201	1077.	31101391	1,003	468	7,830	7,830	7,830
1370-12202	1077.	31101141	120,641	426,075	762,798	841,710	850,461
1370-12400	1077.	31101161	162,047	100,411	302,656	354,494	312,500
1370-12410	1077.	31101171	170,416	218,745	170,925	370,842	174,804
1370-12420	1077.	31101181	38,621	28,407	21,537	21,768	21,660
1370-12430	1077.	31101191	799,138	761,783	949,665	866,132	862,873
1370-12600	1077.	31101201	3,008,268	1,676,386	1,611,355	1,648,955	1,729,285

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1370-12700	1077.	31101211	-	-	153	-	-
		Inmate Commissary					
1370-12800	1077.	31101221	362,431	416,611	450,550	445,089	463,911
		Inmate Accounts Unit					
1370-12900	1077.	31101231	1,303,935	1,207,126	1,573,495	1,520,553	1,592,211
		Records and Identification Unit					
1370-13100	1077.	31101241	343,698	446,486	356,283	493,119	509,269
		Rehabilitation - General					
1370-13200	1077.	31101251	5,808,842	5,917,963	5,428,735	5,644,030	5,699,448
		Health Services - General					
1370-13201	1077.	31101261	4,877,848	5,116,399	5,562,424	5,446,036	5,676,875
		Health Services - Nursing Services					
1370-13202	1077.	31101271	821,081	787,869	952,803	991,191	1,017,060
		Health Services - Dental Services					
1370-13203	1077.	31101281	2,991,443	2,723,237	2,057,456	2,720,279	2,718,629
		Health Services - Pharmacy Services					
1370-13204	1077.	31101291	933,947	970,804	920,872	972,547	1,016,602
		Health Services - Physician Services					
1370-13205	1077.	31101301	1,334,907	1,536,064	2,003,738	2,056,812	2,082,064
		Health Services - Mental Health					
1370-13300	1077.	31101311	648,189	411,076	408,465	487,229	498,262
		Special Services - General					
1370-13301	1077.	31101321	257,873	266,788	266,766	262,354	274,360
		Special Services - AIDS Counseling					
1370-13302	1077.	31101331	769,107	953,414	1,052,553	1,057,672	1,064,160
		Special Services - Substance Abuse					
1370-13303	1077.	31101341	14,828	-	-	-	-
		VOI/TIS Match - Drug					
1370-13304	1077.	31101411	-	1,296,181	1,811,004	1,787,388	1,872,488
		Case Management					
1370-13400	1077.	31101351	2,328,917	2,165,748	2,496,748	2,487,278	2,582,895
		Education/ Voc. Training /Recreation					
1370-15200	1077.	31101371	231,386	231,386	231,386	231,386	231,386
		Correctional Industries					
1370-19911	1077.	31103001	-	-	-	-	(706,815)
		Institutional Support Reduction					
1370-88000	1077.	31103011	-	-	-	5,512,383	8,511,889
		COLA Reserve					
1380-15000	1077.	31251061	-	43	-	-	-
		Furlough Program					
1382-10000	1077.	31261011	89,362	417,831	637,867	672,717	962,417
		Transitional Services					
1382-10100	1077.	31261021	-	-	74,625	-	159,555
		Reintegration Services Unit					
Total General Revenue			123,262,584	124,648,723	123,003,047	134,941,959	139,490,061

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1370-51500	1077.	31151192	Levels of Response to Traumatic Events	-	-	-	33,600	9,600
			Subtotal CFDA No. 16.540	-	-	-	33,600	9,600
1370-51200	1077.	31151152	National Criminal Histories Improvement Proj.	-	-	5,000	20,000	10,000
			Subtotal CFDA No. 16.554	-	-	5,000	20,000	10,000
1370-50200	1077.	31151012	Federal Crime Bill Funds	384,704	129,351	5,749,391	7,147,262	5,223,300
			Subtotal CFDA No. 16.586	384,704	129,351	5,749,391	7,147,262	5,223,300
1370-50520	1077.	31151072	Residential Drug Treatment	207,107	140,161	76,875	76,798	78,000
			Subtotal CFDA No. 16.593	207,107	140,161	76,875	76,798	78,000
1370-50300	1077.	31151022	Criminal Alien Assistance Program	615	760,480	760,584	1,478,351	1,206,995
			Subtotal CFDA No. 16.606	615	760,480	760,584	1,478,351	1,206,995
1370-50310	1077.	31151032	Puncture Proof Vest Program	-	-	-	66,924	-
			Subtotal CFDA No. 16.607	-	-	-	66,924	-
1370-50400	1077.	31151042	Adult Basic Education	90,098	88,044	100,000	95,950	95,000
			Subtotal CFDA No. 84.002	90,098	88,044	100,000	95,950	95,000
1370-50410	1077.	31151052	Title 1 : Education of Incarcerated Youth	211,014	225,253	100,481	253,505	264,978
			Subtotal CFDA No. 84.013	211,014	225,253	100,481	253,505	264,978
1370-50420	1077.	31151092	IDEA Part B: Special Education	79,352	61,241	100,219	83,459	84,597
			Subtotal CFDA No. 84.341	79,352	61,241	100,219	83,459	84,597
1370-50430	1077.	31151082	Perkins Grant: VocEd	28,341	28,775	30,000	30,000	30,000
			Subtotal CFDA No. 84.048	28,341	28,775	30,000	30,000	30,000

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1370-50900	1077.	31151162	1,506	465	-	776	1,000
			1,506	465	-	776	1,000
		Title V - Innovative Education Strategies					
		Subtotal CFDA No. 84.341					
1370-51000	1077.	31151132	2,146	-	1,200	1,130	1,200
			2,146	-	1,200	1,130	1,200
		Title IV - IASA					
		Subtotal CFDA No. 84.348					
1370-50800	1077.	31151122	6,953	1,844	1,500	965	1,000
			6,953	1,844	1,500	965	1,000
		Title II - Professional Development					
		Subtotal CFDA No. 84.367					
1370-51600	1077.	31151182	-	-	-	3,300	1,700
			-	-	-	3,300	1,700
		LORTE DOH Grant					
		Subtotal CFDA No. 93.110					
1370-51400	1077.	31151172	-	1,008	12,400	31,200	24,800
			-	1,008	12,400	31,200	24,800
		Men-2-B Rle Model Support					
		Subtotal CFDA No. 93.235					
1370-50500	1077.	31151062	163,164	165,755	189,141	187,095	192,741
			163,164	165,755	189,141	187,095	192,741
		Aids Counseling and Testing					
		Subtotal CFDA No. 93.940					
		Total Federal Funds					
			1,175,000	1,602,377	7,126,791	9,510,315	7,224,911
1370-80100	1077.	31201013	1,811,063	216,113	-	-	-
			1,811,063	216,113	-	-	-
		Custody of U.S. Detainees					
1370-80200	1077.	31201033	-	1,249	-	2,812	-
			-	1,249	-	2,812	-
		Champlin Grant NEADS PUPS PRG.					
		Total Restricted Receipts					
			1,811,063	217,362	-	2,812	-
		Total - Institutional Corrections					
			127,017,275	128,240,510	134,341,036	148,832,411	153,696,112

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1380-14000	1077.	31251011	8,449,205	8,621,073	9,881,361	10,357,681	11,431,576
		Probation and Parole Unit					
1380-14040	1077.	31251021	167,635	187,951	228,179	240,990	348,910
		Project Safe Streets					
1380-14200	1077.	31251041	1,362,314	1,539,570	1,538,339	1,631,793	1,695,709
		Home Confinement Unit					
1380-14300	1077.	31251051	541,359	578,062	495,426	255,706	511,288
		Transitional Housing for Women					
1381-10000	1077.	31251071	135,507	133,696	141,449	145,727	154,009
		Community Corrections - Administration					
1381-10300	1077.	31251081	85,260	92,740	88,237	96,531	96,531
		Office of Victim Services					
		Total General Revenue	10,741,280	11,153,092	12,372,991	12,728,428	14,238,023
1380-51300	1077.	31301062	257,965	387,644	963,230	583,393	159,580
		Offender Re-entry Initiative					
		Subtotal CFDA No. 16.202	257,965	387,644	963,230	583,393	159,580
1381-50100	1077.	31301102	22,810	63,792	194,062	135,700	22,641
		Sex Offender Management Task Force					
		Subtotal CFDA No. 16.203	22,810	63,792	194,062	135,700	22,641
1380-51200	1077.	31301032	62,275	57,041	35,718	60,308	35,745
		Victim Services					
		Subtotal CFDA No. 16.575	62,275	57,041	35,718	60,308	35,745
1380-51400	1077.	31301082	30,293	68,939	160,341	77,897	40,269
		Project Safe Streets Expansion					
1380-51500	1077.	31301092	127,428	319,575	235,750	410,546	327,837
		High Risk Discharge Planning					
		Subtotal CFDA No. 16.579	157,721	388,514	396,091	488,443	368,106
1380-51600	1077.	31301112	-	25,998	77,929	85,981	46,060
		Probation/Drug Court					
		Subtotal CFDA No. 16.585	-	25,998	77,929	85,981	46,060

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1380-50710	1077.	31301012	10,084	52,161	80,080	65,910	33,183
		Domestic Violence Enhancement					
		Subtotal CFDA No. 16.590	10,084	52,161	80,080	65,910	33,183
1380-51100	1077.	31301022	19,267	35,655	56,803	55,027	55,000
		Community Transition Training					
		Subtotal CFDA No. 84.331	19,267	35,655	56,803	55,027	55,000
1380-51700	1077.	31301122	-	61,138	110,501	93,883	99,860
		CJDAS					
		Subtotal CFDA No. 93.276	-	61,138	110,501	93,883	99,860
		Total Federal Funds	530,122	1,071,943	1,914,414	1,568,645	820,175
		Total - Community Corrections	11,271,402	12,225,035	14,287,405	14,297,073	15,058,198
		Department Total	148,463,054	151,740,062	160,624,173	175,435,875	181,597,593
Funds:		General Revenue	144,082,968	146,860,786	146,939,175	159,505,789	166,278,333
		Federal Funds	1,800,395	2,889,866	9,473,800	11,549,949	8,338,120
		Restricted Receipts	1,811,063	217,362	-	2,812	-
		Other Funds	768,628	1,772,048	4,211,198	4,377,325	6,981,140