

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.077	3050101.01	Director of Corrections	740,557	833,704	899,294	717,906	739,013
10.077	3050102.01	Legal Services	491,786	675,370	604,834	534,573	539,494
10.077	3050103.01	Internal Affairs	566,154	604,249	618,415	552,113	557,628
10.077	3050104.01	Administration - General	454,996	357,838	453,522	474,137	480,578
10.077	3050105.01	Office of Financial Resources	643,269	571,286	778,531	641,596	651,304
10.077	3050106.01	Business Management Unit	567,162	596,976	710,116	510,605	527,789
10.077	3050107.01	Physical Resources Unit	897,873	887,316	986,994	784,729	816,083
10.077	3050108.01	Office of Human Resources	(34,261)	55,279	144,073	140,937	140,937
10.077	3050109.01	Payroll Unit	(2,618)	2,286	863	863	863
10.077	3050110.01	Training Unit	1,696,767	1,407,888	2,294,661	1,846,777	1,674,199
10.077	3050111.01	Office of Management Information	1,371,244	1,478,861	1,370,660	1,385,157	941,789
10.077	3050112.01	Office of Planning and Research	554,364	561,564	618,925	505,350	509,833
10.077	3050113.01	Policy Unit	244,423	285,171	290,953	292,145	295,828
10.077	3050114.01	Match - Protecting Inmates	235,386	81,801	-	-	-
10.077	3050115.01	Community Dialogue	4,500	5,548	19,093	19,093	26,093
10.077	3050300.01	COLA Reserve	-	-	118,405	119,942	119,999
10.077	3050990.01	Offender Fees - Minimum Security	-	-	(151,767)	-	-
		Total General Revenue	8,431,602	8,405,137	9,757,572	8,525,923	8,021,430
10.077	3052101.02	J-Link Imaging System	3,985	-	-	-	-
		Subtotal CFDA No. 16.579	3,985	-	-	-	-
10.077	3052103.02	Protecting Inmates/Safeguarding Communities	251,037	134,037	-	-	-
		Subtotal CFDA No. 16.735	251,037	134,037	-	-	-
10.077	3052102.02	Homeland Security	38,641	5	62,000	62,000	-
		Subtotal CFDA No. 97.005	38,641	5	62,000	62,000	-
		Total Federal Funds	293,663	134,042	62,000	62,000	-

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Total - Central Management			8,725,265	8,539,179	9,819,572	8,587,923	8,021,430
10.077	3055101.01	Parole Board	874,334	909,765	922,836	843,998	927,354
10.077	3055102.01	Community Notification Program	314,359	312,346	349,468	459,378	342,042
Total General Revenue			1,188,693	1,222,111	1,272,304	1,303,376	1,269,396
10.077	3060101.02	Victim Services - Parole	37,770	51,963	53,000	24,300	24,300
		Subtotal CFDA No. 16.575	37,770	51,963	53,000	24,300	24,300
Total Federal Funds			37,770	51,963	53,000	24,300	24,300
Total - Parole Board			1,226,463	1,274,074	1,325,304	1,327,676	1,293,696
10.077	3110101.01	Institutions/Operations - General	1,209,116	1,256,107	1,324,695	1,251,946	1,140,261
10.077	3110102.01	RIBCO COLA FY 2005	3,950	28,902,573	-	1,878,667	-
10.077	3110103.01	Distribution Account	1,387,571	1,192,311	1,463,046	1,465,577	2,289,984
10.077	3110104.01	VOI/TIS Match - Administration	6,868	-	11,133	177	5,196
10.077	3110105.01	High Security	7,409,768	8,562,100	8,546,427	9,237,177	8,838,384
10.077	3110106.01	Maximum Security	12,916,100	13,671,303	13,600,788	14,677,041	14,176,853
10.077	3110107.01	Medium Security - Moran	17,859,180	19,007,974	19,452,142	21,138,818	20,285,032
10.077	3110108.01	Medium Security - Price	10,032,324	10,797,047	10,962,796	12,257,496	11,825,537
10.077	3110109.01	Minimum Security	11,255,510	11,938,381	12,219,980	12,972,223	12,431,733
10.077	3110110.01	Women's Facilities	8,579,822	9,012,521	9,470,564	10,072,975	9,829,624
10.077	3110111.01	Intake Services Center	19,713,195	20,040,747	20,765,753	22,380,898	22,373,237
10.077	3110112.01	Food Services Unit	6,898,897	7,416,729	7,338,355	8,155,376	8,367,841
10.077	3110113.01	Facility Maintenance Unit	4,540,594	4,977,032	4,446,324	4,616,691	4,693,055
10.077	3110114.01	Grounds Maintenance Unit	394,535	270,549	371,920	334,613	335,829
10.077	3110116.01	Security Crisis Units	204,155	337,632	362,827	363,814	370,348

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10.077	3110117.01	Tactical Team	147,898	128,530	258,126	275,327	275,151
10.077	3110118.01	K-9 Unit	23,523	25,736	21,660	21,675	21,771
10.077	3110119.01	Special Investigation Unit	916,881	829,609	841,253	1,000,133	1,000,876
10.077	3110120.01	Classification	1,531,077	1,401,630	1,556,688	1,200,428	1,154,868
10.077	3110122.01	Inmate Accounts Unit	323,672	311,568	441,822	328,106	336,781
10.077	3110123.01	Records and Identification Unit	1,363,707	1,324,008	1,443,360	1,196,077	1,209,125
10.077	3110124.01	Rehabilitation - General	431,296	409,429	404,799	521,207	555,893
10.077	3110125.01	Health Services - General	5,883,036	5,735,610	6,310,402	5,969,810	5,965,706
10.077	3110126.01	Health Services - Nursing Services	6,006,781	6,282,064	6,800,956	6,388,066	6,420,859
10.077	3110127.01	Health Services - Dental Services	931,770	826,299	939,053	893,352	918,628
10.077	3110128.01	Health Services - Pharmacy Services	3,391,141	3,982,795	3,618,633	3,938,463	4,058,451
10.077	3110129.01	Health Services - Physician Services	1,102,423	1,307,437	1,480,396	1,226,748	1,224,001
10.077	3110130.01	Health Services - Mental Health	1,960,565	2,135,032	2,521,831	2,209,381	2,263,266
10.077	3110131.01	Special Services - General	476,674	486,137	529,886	604,967	691,486
10.077	3110132.01	Special Services - AIDS Counseling	263,163	285,529	289,079	314,354	317,578
10.077	3110133.01	Special Services - Substance Abuse	1,052,271	1,039,769	1,161,607	1,407,258	1,393,709
10.077	3110135.01	Education/ Voc. Training /Recreation	2,638,599	2,767,578	2,970,057	2,895,507	2,766,799
10.077	3110137.01	Correctional Industries	231,386	231,386	231,386	231,386	231,386
10.077	3110139.01	VOI/TIS Match: Projects	-	-	7,830	-	-
10.077	3110141.01	Case Management	1,993,578	2,192,266	2,255,297	1,889,399	1,918,359
10.077	3110142.01	Transitional Services	802,138	1,073,965	1,145,142	1,236,611	1,291,709
10.077	3110145.01	Women's Prisoner Reentry Grant Match	-	47,268	44,807	13,999	20,135
10.077	3110300.01	Institutional Corrections Reduction	-	-	(6,946,916)	-	-
10.077	3110302.01	FY 2007 COLA Reserve	-	-	9,438,294	-	-
10.077	3110303.01	FY 2008 COLA Reserve	-	-	3,207,179	-	-
10.077	3110304.01	FY 2010 COLA Reserve					7,293,762
		Total General Revenue	133,883,164	170,206,651	151,309,377	154,565,743	158,293,213
10.077	3115120.02	Women's Prisoner Reentry Grant	-	34,095	119,706	341,507	48,915

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		Subtotal CFDA No. 16.202	-	34,095	119,706	341,507	48,915
10.077	3115119.02	Levels of Response to Traumatic Events	24,358	27,502	-	-	-
		Subtotal CFDA No. 16.540	24,358	27,502	-	-	-
10.077	3115115.02	National Criminal Histories Improvement Proj.	-	(10)	-	37,000	-
		Subtotal CFDA No. 16.554	-	(10)	-	37,000	-
10.077	3115101.02	Federal Crime Bill Funds	6,395,504	-	-	-	-
		Subtotal CFDA No. 16.586	6,395,504	-	-	-	-
10.077	3115107.02	Residential Drug Treatment	62,120	22,169	29,952	27,769	27,769
		Subtotal CFDA No. 16.593	62,120	22,169	29,952	27,769	27,769
10.077	3115102.02	Criminal Alien Assistance Program	817,908	1,514,646	1,152,773	1,197,569	1,198,130
		Subtotal CFDA No. 16.606	817,908	1,514,646	1,152,773	1,197,569	1,198,130
10.077	3115103.02	Puncture Proof Vest Program	-	-	35,444	112,220	76,776
		Subtotal CFDA No.16.607	-	-	35,444	112,220	76,776
10.077	3115104.02	Adult Basic Education	73,372	61,929	100,150	116,070	100,000
		Subtotal CFDA No. 84.002	73,372	61,929	100,150	116,070	100,000
10.077	3115105.02	Remedial Reading & Mathematics	261,835	261,374	301,860	426,618	367,349
		Subtotal CFDA No. 84.013	261,835	261,374	301,860	426,618	367,349
10.077	3115109.02	Idea Part B: Special Education	95,962	94,859	95,000	151,520	86,606
		Subtotal CFDA No. 84.027	95,962	94,859	95,000	151,520	86,606

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10.077	3115108.02	Education Incarcerated Men/Women	50,057	17,109	45,000	43,550	51,241
		Subtotal CFDA No. 84.048	50,057	17,109	45,000	43,550	51,241
10.077	3115113.02	Title IV - IASA	-	-	700	1,859	-
		Subtotal CFDA No. 84.186	-	-	700	1,859	-
10.077	3115116.02	Title V - Innovative Education Strat	-	-	500	381	-
		Subtotal CFDA No. 84.341	-	-	500	381	-
10.077	3115112.02	Title II - Professional Development	-	-	900	2,638	-
		Subtotal CFDA No. 84.367	-	-	900	2,638	-
10.077	3115117.02	Men-2-B Role Mentoring	8,719	-	-	-	-
		Subtotal CFDA No. 93.235	8,719	-	-	-	-
10.077	3115106.02	Aids Counseling and Testing	132,483	15,475	186,332	-	(8,664)
		Subtotal CFDA No. 93.940	132,483	15,475	186,332	-	(8,664)
		Total Federal Funds	7,922,318	2,049,148	2,068,317	2,458,701	1,948,122
10.077	3120103.03	Champlin Grant NEADS PUPS PRG.	-	(61)	-	-	-
		Total Restricted Receipts	-	(61)	-	-	-
10.077	3065101.05	RICAP - Fire Code Safety Improvements	-	-	-	-	-
10.077	3077101.05	RICAP - Reintegration Center State Match	2,663,226	-	-	-	-
10.077	3080101.05	RICAP - General Renovations - Maximum	6,000	-	-	-	-
10.077	3090101.05	RICAP - Roof/Masonry Ren. - Women's	1,050,705	-	-	-	-
10.077	3098101.05	RICAP - Bernadette Guay Building	193,997	-	-	-	-
10.077	3109101.05	RICAP - Corrections Asset Protection	1,154,365	-	-	-	-

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10.077	7077101.05	RICAP - Asset Protection	-	1,088,929	2,500,000	3,632,783	2,500,000
10.077	7077102.05	RICAP - Maximum General Renovation	-	-	450,000	768,400	84,705
10.077	7077103.05	RICAP - Roof/Masonry Ren. - Women's	-	-	600,000	325,000	705,000
10.077	7077104.05	RICAP - Women's Bathroom Renovations	-	59,803	681,000	150,000	650,000
10.077	7077105.05	RICAP - Bernadette Guay Building	-	126,853	930,000	25,000	1,290,000
10.077	7077106.05	RICAP - Reintegration Center State Match	-	1,626,949	-	503,500	188,571
		Total Other Funds	5,068,293	2,902,534	5,161,000	5,404,683	5,418,276
		Total - Institutional Corrections	146,873,775	175,158,272	158,538,694	162,429,127	165,659,611
10.077	3125101.01	Probation and Parole Unit	10,077,833	11,037,676	12,763,790	12,018,508	12,518,712
10.077	3125102.01	Project Safe Streets	194,890	206,676	219,343	205,251	208,351
10.077	3125104.01	Home Confinement Unit	1,775,852	1,906,163	2,041,501	1,925,967	1,941,747
10.077	3125105.01	Transitional Housing for Women	90	-	-	-	-
10.077	3125107.01	Community Corrections - Administration	139,096	70,771	167,340	13,095	13,515
10.077	3125108.01	Office of Victim Services	105,051	83,113	124,198	124,198	124,198
10.077	3125300.01	Community Corrections - Program Reduction	-	-	968,079	-	-
		Total General Revenue	12,292,812	13,304,399	16,284,251	14,287,019	14,806,523
10.077	3130106.02	Offender Re-entry Initiative	362,046	-	-	-	-
		Subtotal CFDA No. 16.202	362,046	-	-	-	-
10.077	3130110.02	Sex Offender Management Task Force	106,964	110,331	100,000	66,866	-
		Subtotal CFDA No. 16.203	106,964	110,331	100,000	66,866	-
10.077	3130103.02	Victim Services	53,035	70,192	58,000	60,058	115,058
		Subtotal CFDA No. 16.575	53,035	70,192	58,000	60,058	115,058
10.077	3130108.02	Project Safe Streets Expansion	60,313	5,489	-	-	-

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10.077	3130109.02	High Risk Discharge Planning	200,633	82,551	106,745	495,244	40,038
		Subtotal CFDA No. 16.579	260,946	88,040	106,745	495,244	40,038
10.077	3130111.02	Probation/Drug Court	99,949	84,993	98,510	40,753	(2,374)
		Subtotal CFDA No. 16.585	99,949	84,993	98,510	40,753	(2,374)
10.077	3130101.02	Domestic Violence Enhancement	41,563	-	-	-	-
		Subtotal CFDA No. 16.590	41,563	-	-	-	-
10.077	3130102.02	Scholarships for Women Releases	37,270	72,778	70,000	69,053	67,330
		Subtotal CFDA No. 84.331	37,270	72,778	70,000	69,053	67,330
10.077	3130112.02	Criminal Justice Drug Abuse Studies	37,088	27,349	96,163	3,899	4,194
		Subtotal CFDA No. 93.276	37,088	27,349	96,163	3,899	4,194
		Total Federal Funds	998,861	453,683	529,418	735,873	224,246
		Total - Community Corrections	13,291,673	13,758,082	16,813,669	15,022,892	15,030,769
		Department Total	170,117,176	198,729,607	186,497,239	187,367,618	190,005,506
		General Revenue	155,796,271	193,138,298	178,623,504	178,682,061	182,390,562
		Federal Funds	9,252,612	2,688,836	2,712,735	3,280,874	2,196,668
		Restricted Receipts	-	(61)	-	-	-
		Other Funds	5,068,293	2,902,534	5,161,000	5,404,683	5,418,276
		Internal Service Funds	[13,870,656]	[11,233,031]	[7,751,810]	[13,954,000]	[13,971,495]
		Grand Total: Corrections	170,117,176	198,729,607	186,497,239	187,367,618	190,005,506

Department of Corrections - Internal Service Programs

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53.077	3140101.09	Warehouse Facility	320,336	-	-	-	-
53.077	3140102.09	Merchandise Inventory	2,259,997	4,849,052	-	5,681,459	5,681,459
53.077	3140103.09	General Services Fund - General Rotary	3,615,841	1,091,536	211,535	1,068,808	1,084,739
53.077	3140300.09	COLA Reserve	-	-	50,761	-	-
54.077	3145101.09	Capital Expenditure - Corr. Industries	21,194	57,084	315,233	415,233	415,233
54.077	3145102.09	Correctional Industries - Inventory	5,415,353	3,220,872	4,382,710	4,382,710	4,382,710
54.077	3145103.09	Correctional Industries - Operating	2,237,935	2,014,487	2,791,571	2,405,790	2,407,354
Grand Total: Internal Service Programs			13,870,656	11,233,031	7,751,810	13,954,000	13,971,495