

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2017

Technical Appendix

Gina M. Raimondo, Governor

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.077	3050101.01	Director of Corrections	653,255	747,561	419,589	879,451	1,016,355
10.077	3050102.01	Office of Legal Services	659,189	712,170	752,046	715,878	708,481
10.077	3050103.01	Office of Internal Affairs	625,427	659,385	477,810	672,395	646,508
10.077	3050104.01	Administration - General	380,055	304,119	424,867	428,608	415,435
10.077	3050105.01	Office of Financial Resources	813,879	836,231	881,415	935,727	963,035
10.077	3050106.01	Business Management Unit	600,272	606,472	666,736	712,270	697,763
10.077	3050107.01	Physical Resources Unit	638,870	709,259	741,091	637,271	708,714
10.077	3050108.01	Office of Human Resources	25,014	13,024	117,588	99,562	99,562
10.077	3050109.01	Payroll Unit	724	1,449	1,507	1,498	1,498
10.077	3050110.01	Training Unit	1,524,926	1,347,574	1,823,309	1,521,028	2,160,003
10.077	3050111.01	Office of Management Information	810,886	1,113,444	1,349,022	1,325,029	1,320,308
10.077	3050112.01	Office of Planning and Research	618,629	658,230	692,852	701,969	774,934
10.077	3050113.01	Office of Policy Development	178,305	203,791	225,239	220,707	217,337
10.077	3050116.01	Inmate Accounts Unit	430,894	351,896	385,765	403,788	449,694
		<b>Total General Revenue</b>	<b>\$7,960,325</b>	<b>\$8,264,605</b>	<b>\$8,958,836</b>	<b>\$9,255,181</b>	<b>\$10,179,627</b>
10.077	3052105.02	National Crime Histories Improvement Project	-	15,690	-	-	-
		<b>Subtotal CFDA No. 16554</b>	<b>-</b>	<b>15,690</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3052110.02	Violence Against Women Act (VAWA)	-	-	11,352	33,428	-
		<b>Subtotal CFDA No. 16588</b>	<b>-</b>	<b>-</b>	<b>11,352</b>	<b>33,428</b>	<b>-</b>
10.077	3052108.02	WINFACTS P & P Re-Write	44	-	-	-	-
10.077	3052109.02	JAG PREA Re-allocation Project	-	-	7,385	29,534	-
		<b>Subtotal CFDA No. 16738</b>	<b>44</b>	<b>-</b>	<b>7,385</b>	<b>29,534</b>	<b>-</b>
10.077	3052106.02	USDOJ Recidivism Reduction	217,825	227,778	99,624	284,091	-
		<b>Subtotal CFDA No. 16812</b>	<b>217,825</b>	<b>227,778</b>	<b>99,624</b>	<b>284,091</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$217,869</b>	<b>\$243,468</b>	<b>\$118,361</b>	<b>\$347,053</b>	<b>-</b>
10.077	3054101.03	Google Settlement	-	122,550	-	206,690	-
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>\$122,550</b>	<b>-</b>	<b>\$206,690</b>	<b>-</b>
		<b>Total - Central Management</b>	<b>\$8,178,194</b>	<b>\$8,630,623</b>	<b>\$9,077,197</b>	<b>\$9,808,924</b>	<b>\$10,179,627</b>

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.077	3055101.01	Parole Board	795,571	856,171	927,993	980,649	940,602
10.077	3055102.01	Community Notification Program	380,577	395,753	417,692	410,960	397,879
		<b>Total General Revenue</b>	<b>\$1,176,148</b>	<b>\$1,251,924</b>	<b>\$1,345,685</b>	<b>\$1,391,609</b>	<b>\$1,338,481</b>
10.077	3060101.02	Victim Services - Parole	37,999	38,509	38,000	50,243	14,006
		<b>Subtotal CFDA No. 16575</b>	<b>37,999</b>	<b>38,509</b>	<b>38,000</b>	<b>50,243</b>	<b>14,006</b>
		<b>Total Federal Funds</b>	<b>\$37,999</b>	<b>\$38,509</b>	<b>\$38,000</b>	<b>\$50,243</b>	<b>\$14,006</b>
		<b>Total - Parole Board</b>	<b>\$1,214,147</b>	<b>\$1,290,433</b>	<b>\$1,383,685</b>	<b>\$1,441,852</b>	<b>\$1,352,487</b>
10.077	3110101.01	Institutions/Operations - General	1,388,158	1,340,956	1,818,067	1,370,270	1,643,121
10.077	3110102.01	RIBCO Settlement	-	4,435,827	-	8,260,530	11,997
10.077	3110105.01	High Security	12,431,123	12,059,657	12,946,868	11,794,528	13,072,890
10.077	3110106.01	Maximum Security	18,834,277	19,260,251	20,314,981	18,985,918	20,796,651
10.077	3110107.01	Medium Security - Moran	28,517,956	29,117,970	28,938,275	29,044,765	31,875,687
10.077	3110109.01	Minimum Security	15,079,200	15,520,067	16,831,694	15,860,877	17,510,657
10.077	3110110.01	Women's Facilities	12,197,591	12,023,653	13,303,491	12,128,922	13,358,357
10.077	3110111.01	Intake Services Center	28,539,289	28,519,797	28,862,721	29,453,212	31,484,053
10.077	3110116.01	Security and Tactical Units	196,611	272,897	352,315	368,415	370,027
10.077	3110117.01	Tactical Team	183,313	186,103	311,936	198,010	208,440
10.077	3110118.01	K-9 Unit	219,829	235,985	278,592	305,938	385,266
10.077	3110119.01	Special Investigations Unit	852,636	902,742	979,823	998,466	1,134,425
10.077	3110123.01	Records and ID Unit	2,051,080	2,032,822	2,132,721	1,940,407	2,154,391
10.077	3110124.01	Rehabilitation - General	-	(3)	-	-	-
		<b>Total General Revenue</b>	<b>\$120,491,063</b>	<b>\$125,908,724</b>	<b>\$127,071,484</b>	<b>\$130,710,258</b>	<b>\$134,005,962</b>
10.077	3115102.02	State Criminal Alien Assistance Program	810,713	571,759	571,986	571,759	571,759
		<b>Subtotal CFDA No. 16606</b>	<b>810,713</b>	<b>571,759</b>	<b>571,986</b>	<b>571,759</b>	<b>571,759</b>
10.077	3115110.02	INL CERT Training	7,435	-	-	-	-
		<b>Subtotal CFDA No. 19703</b>	<b>7,435</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3115105.02	Remedial Reading and Math	-	(9,213)	-	-	-
		<b>Subtotal CFDA No. 84013</b>	<b>-</b>	<b>(9,213)</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.077	3115109.02	IDEA Part B - Special Education	-	(3,082)	-	-	-
		<b>Subtotal CFDA No. 84027</b>	-	<b>(3,082)</b>	-	-	-
10.077	3115113.02	Title IV - IASA	(3)	-	-	-	-
		<b>Subtotal CFDA No. 84186</b>	<b>(3)</b>	-	-	-	-
10.077	3115122.02	Riema-homeland Security	-	-	-	20,000	-
		<b>Subtotal CFDA No. 97067</b>	-	-	-	<b>20,000</b>	-
		<b>Total Federal Funds</b>	<b>\$818,145</b>	<b>\$559,464</b>	<b>\$571,986</b>	<b>\$591,759</b>	<b>\$571,759</b>
		<b>Total - Custody and Security</b>	<b>\$121,309,208</b>	<b>\$126,468,188</b>	<b>\$127,643,470</b>	<b>\$131,302,017</b>	<b>\$134,577,721</b>
10.077	3136101.01	Distribution Account	1,207,943	1,433,718	1,594,666	1,357,829	1,400,068
10.077	3136102.01	Food Services Unit	8,413,173	8,485,591	9,230,335	8,643,702	8,636,381
10.077	3136103.01	Facility Maintenance Unit	4,609,792	4,512,954	4,176,201	3,881,240	4,149,250
10.077	3136104.01	Grounds Maintenance	113,680	296,944	378,350	385,752	383,160
10.077	3136105.01	Classification	965,007	1,151,324	1,216,115	1,211,938	1,172,892
		<b>Total General Revenue</b>	<b>\$15,309,595</b>	<b>\$15,880,531</b>	<b>\$16,595,667</b>	<b>\$15,480,461</b>	<b>\$15,741,751</b>
10.077	3130109.02	High Risk Discharge Planning	-	29,800	-	-	-
		<b>Subtotal CFDA No. 16579</b>	-	<b>29,800</b>	-	-	-
10.077	3130105.02	Sex Offender Assess. and Homeless Discharge Plan	-	4,469	-	-	-
		<b>Subtotal CFDA No. 16738</b>	-	<b>4,469</b>	-	-	-
10.077	3130102.02	Scholarships for Women Releases	-	(29)	-	-	-
		<b>Subtotal CFDA No. 84331</b>	-	<b>(29)</b>	-	-	-
		<b>Total Federal Funds</b>	-	<b>\$34,240</b>	-	-	-
21.077	7077113.05	RICAP - Asset Protection	3,014,632	1,159,920	3,750,000	5,000,000	3,750,000
21.077	7077114.05	RICAP - Maximum - General Renovations	1,830,912	1,151,486	900,000	1,000,000	1,000,000
21.077	7077115.05	RICAP - Roof/Masonry Renovations - Women's	267,738	229,075	416,000	539,963	150,000
21.077	7077116.05	RICAP - Women's Bath Renovations	69,996	110,568	-	686,925	750,000
21.077	7077117.05	RICAP - Bernadette Guay Work Release Roof	24,576	39,000	500,000	711,000	650,000
21.077	7077118.05	RICAP - D - Building State Match - Reintegration C	120,121	10,037	450,000	-	-
21.077	7077119.05	RICAP - ISC Exterior Envelope And HVAC	139,389	262,261	800,000	937,739	1,700,000
21.077	7077122.05	RICAP - Minimum Security Kitchen Expansion	-	-	1,100,000	-	-

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
21.077	7077124.05	RICAP - Medium Infrastructure	297,675	562,035	1,500,000	2,300,000	4,000,000
21.077	7077125.05	RICAP - Correctional Facilities Study	-	-	-	-	250,000
		<b>Total Operating Transfers from Other Funds</b>	<b>\$5,765,039</b>	<b>\$3,524,382</b>	<b>\$9,416,000</b>	<b>\$11,175,627</b>	<b>\$12,250,000</b>
		<b>Total - Institutional Support</b>	<b>\$21,074,634</b>	<b>\$19,439,153</b>	<b>\$26,011,667</b>	<b>\$26,656,088</b>	<b>\$27,991,751</b>
10.077	3141101.01	Rehabilitation - General	452,267	532,884	421,433	529,690	527,767
10.077	3141102.01	Special Services - General	1,020,351	1,051,518	1,087,329	1,175,333	1,165,875
10.077	3141103.01	Special Services - Substance Abuse	1,276,141	1,280,639	1,341,297	1,362,228	1,357,379
10.077	3141104.01	Education/Vocational Training/Recreation	2,655,331	2,753,936	2,917,813	2,720,344	2,786,512
10.077	3141105.01	Correctional Industries	228,372	48,238	110,000	110,000	110,000
10.077	3141106.01	Case Management	2,254,534	2,508,656	2,459,366	2,526,381	2,488,392
10.077	3141107.01	Transitional Services	1,150,671	1,002,258	1,187,321	1,183,718	1,206,309
10.077	3141108.01	Medication/Mediation Assisted Treatment Program	-	-	-	-	2,500,000
		<b>Total General Revenue</b>	<b>\$9,037,667</b>	<b>\$9,178,129</b>	<b>\$9,524,559</b>	<b>\$9,607,694</b>	<b>\$12,142,234</b>
10.077	3142103.02	Residential Drug Treatment	38,715	54,812	26,834	28,515	6,899
		<b>Subtotal CFDA No. 16593</b>	<b>38,715</b>	<b>54,812</b>	<b>26,834</b>	<b>28,515</b>	<b>6,899</b>
10.077	3142107.02	Access to Employment for Transitioning Offenders	32,197	-	-	26,900	-
10.077	3142108.02	Reduction and Prevention Strategy-Male Offenders	53,527	43,308	44,694	49,433	33,350
10.077	3142110.02	Sex Offender Assess. and Homeless Discharge Plan	(2)	-	-	-	-
10.077	3142112.02	Family Reunification	26,866	38,352	12,500	52,239	41,682
		<b>Subtotal CFDA No. 16738</b>	<b>112,588</b>	<b>81,660</b>	<b>57,194</b>	<b>128,572</b>	<b>75,032</b>
10.077	4577114.02	Family Reunification Programming	68	-	-	-	-
10.077	4577115.02	Access to Employment for Transitioning Offenders	1	-	-	-	-
		<b>Subtotal CFDA No. 16803</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3142111.02	Family Focus Initiative	61,246	58,089	-	-	-
		<b>Subtotal CFDA No. 16812</b>	<b>61,246</b>	<b>58,089</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3142113.02	Technology Breakthrough Grant	-	1,585	-	-	-
		<b>Subtotal CFDA No. 17267</b>	<b>-</b>	<b>1,585</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3142101.02	Adult Basic Education	64,795	63,912	66,209	85,393	64,960
		<b>Subtotal CFDA No. 84002</b>	<b>64,795</b>	<b>63,912</b>	<b>66,209</b>	<b>85,393</b>	<b>64,960</b>

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.077	3142102.02	Remedial Reading and Math	240,792	187,352	251,844	373,889	239,950
		<b>Subtotal CFDA No. 84013</b>	<b>240,792</b>	<b>187,352</b>	<b>251,844</b>	<b>373,889</b>	<b>239,950</b>
10.077	3142105.02	IDEA Part B - Special Education	82,137	56,339	65,604	109,321	62,477
		<b>Subtotal CFDA No. 84027</b>	<b>82,137</b>	<b>56,339</b>	<b>65,604</b>	<b>109,321</b>	<b>62,477</b>
10.077	3142104.02	Education Incarcerated Men/Women	64,004	85,463	84,226	108,649	78,006
		<b>Subtotal CFDA No. 84048</b>	<b>64,004</b>	<b>85,463</b>	<b>84,226</b>	<b>108,649</b>	<b>78,006</b>
10.077	3142109.02	Scholarships for Women Releases	(9)	9	-	-	-
		<b>Subtotal CFDA No. 84331</b>	<b>(9)</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3142106.02	Title II - Professional Development	60	3	123	195	74
		<b>Subtotal CFDA No. 84367</b>	<b>60</b>	<b>3</b>	<b>123</b>	<b>195</b>	<b>74</b>
		<b>Total Federal Funds</b>	<b>\$664,397</b>	<b>\$589,224</b>	<b>\$552,034</b>	<b>\$834,534</b>	<b>\$527,398</b>
10.077	3121101.03	SLF College Education Program	27,600	27,900	29,464	43,572	44,023
		<b>Total Restricted Receipts</b>	<b>\$27,600</b>	<b>\$27,900</b>	<b>\$29,464</b>	<b>\$43,572</b>	<b>\$44,023</b>
		<b>Total - Institutional Based Rehab/Population Management</b>	<b>\$9,729,664</b>	<b>\$9,795,253</b>	<b>\$10,106,057</b>	<b>\$10,485,800</b>	<b>\$12,713,655</b>
10.077	3127101.01	Health Services - General	3,944,610	3,517,537	3,772,162	3,702,439	3,646,030
10.077	3127102.01	Health Services - Nursing Services	7,425,001	7,482,961	7,727,646	8,094,239	7,975,996
10.077	3127103.01	Health Services - Dental Services	815,710	1,129,932	1,115,162	1,230,141	1,192,013
10.077	3127104.01	Health Services - Pharmacy Services	2,884,774	4,324,772	3,566,700	4,336,022	4,277,171
10.077	3127105.01	Health Services - Physician Services	1,153,259	1,266,428	1,384,998	1,352,318	1,344,768
10.077	3127106.01	Health Services - Mental Health	2,142,448	2,075,629	2,324,293	2,658,940	2,850,269
10.077	3127107.01	Special Services - Aids Counseling	246,515	254,145	260,055	257,482	247,646
10.077	3127108.01	Medical Records	592,742	574,025	620,166	531,138	604,364
		<b>Total General Revenue</b>	<b>\$19,205,059</b>	<b>\$20,625,429</b>	<b>\$20,771,182</b>	<b>\$22,162,719</b>	<b>\$22,138,257</b>
		<b>Total - Healthcare Services</b>	<b>\$19,205,059</b>	<b>\$20,625,429</b>	<b>\$20,771,182</b>	<b>\$22,162,719</b>	<b>\$22,138,257</b>
10.077	3129101.01	Probation and Parole	11,557,772	11,504,241	12,074,297	12,273,952	12,424,849
10.077	3129102.01	Project Safe Streets	36,206	16	113,272	72	6
10.077	3129103.01	Home Confinement Unit	2,033,059	2,214,427	2,399,376	2,298,230	2,250,239
10.077	3129104.01	Community Corrections -General	7	-	1,282	1,282	1,210

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.077	3129105.01	Office of Victims Services	85,553	85,007	85,486	84,986	84,986
10.077	3129106.01	Parole	538,966	539,180	549,203	323,223	312,942
10.077	3129107.01	Parole-EMP	720,747	709,897	734,921	805,256	775,909
10.077	3129108.01	Justice Reinvestment Initiative	-	-	-	-	1,283,048
		<b>Total General Revenue</b>	<b>\$14,972,310</b>	<b>\$15,052,768</b>	<b>\$15,957,837</b>	<b>\$15,787,001</b>	<b>\$17,133,189</b>
10.077	3131102.02	Young Adult Sex offender Supervision and Treatment	39,217	14,282	-	-	-
10.077	3131103.02	Sex Offender Management Task Force	(8)	1	-	-	-
		<b>Subtotal CFDA No. 16203</b>	<b>39,209</b>	<b>14,283</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.077	3131101.02	Victims Services	56,956	54,976	57,000	62,348	16,845
		<b>Subtotal CFDA No. 16575</b>	<b>56,956</b>	<b>54,976</b>	<b>57,000</b>	<b>62,348</b>	<b>16,845</b>
		<b>Total Federal Funds</b>	<b>\$96,165</b>	<b>\$69,259</b>	<b>\$57,000</b>	<b>\$62,348</b>	<b>\$16,845</b>
10.077	3134102.03	DOC Indirect Cost Recovery	25,783	19,034	17,594	19,352	16,118
		<b>Total Restricted Receipts</b>	<b>\$25,783</b>	<b>\$19,034</b>	<b>\$17,594</b>	<b>\$19,352</b>	<b>\$16,118</b>
		<b>Total - Community Corrections</b>	<b>\$15,094,258</b>	<b>\$15,141,061</b>	<b>\$16,032,431</b>	<b>\$15,868,701</b>	<b>\$17,166,152</b>
		<b>Total General Revenue</b>	<b>\$188,152,167</b>	<b>\$196,162,110</b>	<b>\$200,225,250</b>	<b>\$204,394,923</b>	<b>\$212,679,501</b>
		<b>Total Federal Funds</b>	<b>\$1,834,575</b>	<b>\$1,534,164</b>	<b>\$1,337,381</b>	<b>\$1,885,937</b>	<b>\$1,130,008</b>
		<b>Total Restricted Receipts</b>	<b>\$53,383</b>	<b>\$169,484</b>	<b>\$47,058</b>	<b>\$269,614</b>	<b>\$60,141</b>
		<b>Total Operating Transfers from Other Funds</b>	<b>\$5,765,039</b>	<b>\$3,524,382</b>	<b>\$9,416,000</b>	<b>\$11,175,627</b>	<b>\$12,250,000</b>
<b>Grand Total</b>	<b>Department Of Corrections</b>		<b>\$195,805,164</b>	<b>\$201,390,140</b>	<b>\$211,025,689</b>	<b>\$217,726,101</b>	<b>\$226,119,650</b>

# Department Of Corrections

Agency Number: 077

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend	
<b>Internal Service Funds</b>								
53.077	3053101.09	Central Distribution Center - Inventory	4,197,139	4,479,474	5,681,459	5,681,459	5,681,459	
53.077	3053102.09	Central Distribution Center - Operating	1,533,540	1,013,402	1,086,638	1,259,376	1,412,724	
54.077	3145101.09	Capital Expenditure - Correctional Industries	99,839	281,906	415,233	415,233	415,233	
54.077	3145102.09	Inventory	2,202,025	1,932,733	4,382,710	4,382,710	4,382,710	
54.077	3145103.09	Operating Expenses	2,031,524	1,611,135	2,430,109	2,547,448	2,506,267	
<b>Total - Internal Service Programs</b>			<b>\$10,064,067</b>	<b>\$9,318,650</b>	<b>\$13,996,149</b>	<b>\$14,286,226</b>	<b>\$14,398,393</b>	
<b>Total Internal Service Funds</b>			<b>\$10,064,067</b>	<b>\$9,318,650</b>	<b>\$13,996,149</b>	<b>\$14,286,226</b>	<b>\$14,398,393</b>	