

Rhode Island Department of Corrections

FY 2013 Expenditures by Program		
Program	Amount	%
Central Management (Program #1) Includes executive office, legal services, internal affairs, management of finances, human resources, information services, planning & research, policy & auditing, staff training, inmate commissary, and inmate accounts.	\$ 8,014,540	4%
Parole Board (Program #2) Includes both parole board and sex offender community notification board.	\$ 1,204,375	0%
Custody & Security (Program #3) Includes payroll and operational costs for all facilities, security/crisis teams, tactical team, K-9 unit, special investigations unit (SIU), and records & ID.	\$ 118,478,394	63%
Institutional Support (Program #4) Includes food services, maintenance/physical plant, classification, and RI capital funds.	\$ 18,311,382	10%
Institutional Rehabilitative/Population Mgmt. (Program #5) Includes education, case management, substance abuse services, sex offender treatment, institutional programs, reentry/discharge planning/reentry councils, voc-ed, and chaplaincy.	\$ 9,683,663	5%
Health Care Services (Program #6) Includes costs of on-site health care staff and services as well as treatment in outside hospitals and clinics.	\$ 19,137,494	10%
Community Corrections (Program #7) Includes probation and parole supervision, community confinement, and victim services.	\$ 14,677,137	8%
TOTAL FY 13 EXPENDITURES	\$ 189,506,985	100%
Note: Includes general revenues, federal grants, restricted receipts, and capital funds; does not include internal service fund accounts, which are supported by charges to user agencies, including DOC.		

FY 2013 Expenditures by Fund Source		
Fund Source	Amount	%
General Revenues	184,044,973	97%
Federal Grants	1,950,010	1%
Capital Funds	3,459,280	2%
Restricted Receipts	52,722	0%
TOTAL EXPENDITURES	\$ 189,506,985	100%