

Rhode Island Department of Corrections

| FY 2012 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. | \$ 8,385,613 | 5% |
| Parole Board (Program #2) Includes both parole board and sex offender community notification board. | \$ 1,176,478 | 1% |
| 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. | \$ 118,359,463 | 62% |
| Institutional Support (Program #4) Includes food services, maintenance/physical plant, classification, and RI capital funds. | \$ 17,702,828 | 9% |
| 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. | \$ 10,133,572 | 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. | \$ 19,431,813 | 10% |
| Community Corrections (Program #7) Includes probation and parole supervision, community confinement, and victim services. | \$ 14,513,384 | 8% |
| TOTAL FY 12 EXPENDITURES | \$ 189,703,151 | 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 2012 Expenditures by Fund Source | | |
|-------------------------------------|-----------------------|-------------|
| Fund Source | Amount | % |
| General Revenues | 184,655,159 | 98% |
| Federal Grants | 2,388,892 | 1% |
| Capital Funds | 2,566,330 | 1% |
| Restricted Receipts | 92,770 | 0% |
| TOTAL EXPENDITURES | \$ 189,703,151 | 100% |