

Rhode Island Department of Corrections

## FY 2020 Expenditures by Program

Program	Amount	%
<b>Central Management (Program #1)</b> 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.	\$ 15,838,864	6%
<b>Parole Board (Program #2)</b> Includes both parole board and sex offender community notification board.	\$ 1,389,456	0%
<b>Custody &amp; Security (Program #3)</b> Includes payroll and operational costs for all facilities, security/crisis teams, tactical team, K-9 unit, special investigations unit (SIU), and records & ID.	\$ 146,820,028	57%
<b>Institutional Support (Program #4)</b> Includes food services, maintenance/physical plant, classification, and RI capital funds.	\$ 39,140,570	15%
<b>Institutional Rehabilitative/Population Mgmt (Prog.#5)</b> Includes education, case management, substance abuse services, sex offender treatment, institutional programs, reentry/discharge planning/reentry councils, voc-ed, and chaplaincy.	\$ 9,334,512	4%
<b>Health Care Services (Program #6)</b> Includes costs of on-site health care staff and services as well as treatment in outside hospitals and clinics.	\$ 27,836,173	11%
<b>Community Corrections (Program #7)</b> Includes probation and parole supervision, community confinement, and victim services.	\$ 17,341,837	7%
<b>TOTAL FY 2020 EXPENDITURES</b>	<b>\$ 257,701,439</b>	<b>100%</b>

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 2020 Expenditures by Fund Source

Fund Source	Amount	%
<b>General Revenues</b>	<b>233,240,768</b>	<b>91%</b>
<b>Federal Grants</b>	<b>4,730,602</b>	<b>2%</b>
<b>Capital Funds</b>	<b>16,263,192</b>	<b>6%</b>
<b>Restricted Receipts</b>	<b>3,466,878</b>	<b>1%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 257,701,439</b>	<b>100%</b>