

Rhode Island Department of Corrections

FY 2021 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.	\$ 15,737,216	6.4%
Parole Board (Program #2) Includes both parole board and sex offender community notification board.	\$ 1,251,748	0.5%
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.	\$ 147,060,378	59.5%
Institutional Support (Program #4) Includes food services, maintenance/physical plant, classification, and RI capital funds.	\$ 30,497,098	12.3%
Institutional Rehabilitative/Population Mgmt (Prog.#5) Includes education, case management, substance abuse services, sex offender treatment, institutional programs, reentry/discharge planning/reentry councils, voc-ed, and chaplaincy.	\$ 11,825,337	4.8%
Health Care Services (Program #6) Includes costs of on-site health care staff and services as well as treatment in outside hospitals and clinics.	\$ 24,459,971	9.9%
Community Corrections (Program #7) Includes probation and parole supervision, community confinement, and victim services.	\$ 16,476,403	6.7%
TOTAL FY 2021 EXPENDITURES	\$ 247,308,151	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 2021 Expenditures by Fund Source

Fund Source	Amount	%
General Revenues	108,846,151	44%
Federal Grants	132,278,102	53%
Capital Funds	6,036,072	2%
Restricted Receipts	147,826	1%
TOTAL EXPENDITURES	\$ 247,308,151	100%

Note: Federal Grants reflect a \$130 million transfer in general revenue expenditures to the federal COVID funding.