

## RHODE ISLAND DEPARTMENT OF CORRECTIONS COSTS PER OFFENDER - FY 2012 Actual Expenditures

Facility Description	Average Population <sup>a</sup>	Excluding Central DOC Admin and Capital Costs			Including Central DOC Admin and Capital Costs		
		Total Expenditures <sup>b</sup>	Cost per Offender		Total Expenditures <sup>d</sup>	Cost per Offender	
			Per Annum	Per Diem		Per Annum	Per Diem
<b><i>Institutionalized Offenders</i></b>							
<b>Men's Facilities</b>							
Minimum	486	\$22,013,089	\$45,294	\$124.09	23,171,902	\$47,679	\$130.63
Medium/Moran	1,014	\$38,962,538	\$38,425	\$105.27	41,126,885	\$40,559	\$111.12
Intake Service Center	956	\$39,455,446	\$41,271	\$113.07	41,658,241	\$43,576	\$119.39
Maximum	432	\$25,874,715	\$59,895	\$164.10	27,099,181	\$62,730	\$171.86
Medium/Price <sup>i</sup>	108	\$4,492,016	\$41,593	\$113.95	4,577,166	\$42,381	\$116.11
High Security Center	90	\$17,323,094	\$192,479	\$527.34	18,019,373	\$200,215	\$548.53
<b>Women's Facilities<sup>c</sup></b>							
	169	\$17,424,049	\$103,101	\$282.47	18,176,601	\$107,554	\$294.67
<b>Total Institution Population<sup>h</sup></b>	<b>3,255</b>	<b>\$165,544,948</b>	<b>\$50,859</b>	<b>\$139.34</b>	<b>\$173,829,349</b>	<b>\$53,404</b>	<b>\$146.31</b>
<b><i>Community Based Offenders</i></b>							
Probation & Parole <sup>f</sup>	8,680	\$12,675,466	\$1,460	\$4.00	\$13,318,824	\$1,534	\$4.20
Home Confinement <sup>g</sup>	230	\$2,482,826	\$10,795	\$29.58	\$2,554,978	\$11,109	\$30.43
<b>Total Community Population</b>	<b>8,910</b>	<b>\$15,158,292</b>	<b>\$1,701</b>	<b>\$4.66</b>	<b>\$15,873,802</b>	<b>\$1,782</b>	<b>\$4.88</b>
<b>Admin Overhead/RI Cap Funds<sup>c</sup></b>		<b>\$8,999,911</b>			<b>Distributed</b>		
<b>Total</b>		<b>\$189,703,151</b>			<b>\$189,703,151</b>		

**NOTES:**

- a. Source of financial data: State Controller's financial statements.
- b. This table includes actual expenditures for general revenues, federal grants, restricted receipt and capital expenditures.
- c. Includes administrative and executive services such as DOC Director, payroll, business operations, IT services, personnel admin; also includes RI Capital Funds and debt service payments.
- d. In this column, the administrative overhead has been distributed on a formula basis to the various program accounts.
- e. Population includes all women: those awaiting trial as well as sentenced females classified to all levels of security.
- f. Population includes offenders under active supervision only. It does not include banked cases, court-ordered unsupervised cases, deported cases, offenders paroled to immigration or another jurisdiction or cases pending transfer. Data as of 6/2012.
- g. Population count for this group does not include 69 persons on electronic monitoring parole, which number is included in the probation & parole row above.  
A proportionate share of the cost of monitoring has also been transferred from this row to the one above.
- h. Population reflects total average population housed in FY 2012 (July 2011 - June 2012).
- i. Medium Price closed November 2011. Totals above reflect 4 months of expenditures.