



## **2013 Annual Cost per Available, Staffed Prison Space**

(2013 expenditure figures are subject to audit by the Comptroller & Auditor General and, therefore, may be subject to change)

The average annual cost of an available, staffed prison space during the calendar year 2013 was €65,542, a very small increase on the 2012 cost of €65,404.

Consistent with calculations in previous years, only costs under the direct control of the Irish Prison Service are included. Capital expenditure, including building and equipment assets and small works, is excluded from the calculations in the interest of facilitating comparisons between prison types and year-on-year.

The following costs are included in the calculations:

- **Accommodation-Related Variable Costs** – maintenance & repairs; light, heat & power; service contracts; cleaning & waste disposal; water charges; environmental and health & safety costs.
- **Prisoner-Related Variable Costs** – catering; healthcare; prisoner gratuities; work training (excluding building/equipment assets and small works); clothing, bedding etc.; educational materials; motor vehicles (maintenance & fuel, etc.); recreational facilities; laundry; drug detection and visiting clergy.
- **Prisoner-Related Fixed Costs** – custodial pay; travel; telecommunications; uniforms and office supplies, etc.
- **Non-Custodial Costs (incl. Prisoner Escorts)** – non-custodial pay; non-custodial operations and administration costs and compensation payments.

The following tables show the figures for 2013 and the comparative figures for 2012:

**Annual Cost per Available, Staffed Prison Space – All Prisons**

<b>EXPENDITURE TYPE</b>	<b>2012</b> Cost per Space (4,461 Spaces)	<b>2013</b> Cost per Space (4,426 Spaces)
Accommodation-Related Variable Costs	4,530	4,484
Prisoner-Related Variable Costs	6,167	5,821
Prisoner-Related Fixed Costs	43,076	43,459
Non-Custodial Costs (incl. Prisoner Escorts)	11,631	11,778
<b>TOTAL</b>	<b>65,404</b>	<b>65,542</b>

**Annual Cost per Available, Staffed Prison Space – Open Prisons**

<b>EXPENDITURE TYPE</b>	<b>2012</b> Cost per Space (262 Spaces)	<b>2013</b> Cost per Space (255 Spaces)
Accommodation-Related Variable Costs	4,188	4,130
Prisoner-Related Variable Costs	4,639	5,308
Prisoner-Related Fixed Costs	25,644	26,593
Non-Custodial Costs (incl. Prisoner Escorts)	7,497	8,102
<b>TOTAL</b>	<b>41,968</b>	<b>44,133</b>

**Annual Cost per Available, Staffed Prison Space – Closed Prisons**

<b>EXPENDITURE TYPE</b>	<b>2012</b> Cost per Space (3,883 Spaces)	<b>2013</b> Cost per Space (3,880 Spaces)
Accommodation-Related Variable Costs	4,459	4,371
Prisoner-Related Variable Costs	6,281	5,828
Prisoner-Related Fixed Costs	42,733	42,803
Non-Custodial Costs (incl. Prisoner Escorts)	11,746	11,769
<b>TOTAL</b>	<b>65,218</b>	<b>64,771</b>

**Annual Cost per Available, Staffed Prison Space – High Security Prison**

<b>EXPENDITURE TYPE</b>	<b>2012</b> Cost per Space (316 Spaces)	<b>2013</b> Cost per Space (291 Spaces)
Accommodation-Related Variable Costs	5,687	6,287
Prisoner-Related Variable Costs	6,037	6,177
Prisoner-Related Fixed Costs	61,739	66,981
Non-Custodial Costs (incl. Prisoner Escorts)	13,645	15,129
<b>TOTAL</b>	<b>87,108</b>	<b>94,575</b>

The figures for available, staffed prison space are based on the average bed capacity in each institution for the year in question.