



DOC Institutional Costs, Average Daily Population (ADP), and Cost Per Incarcerated Individual Per Day

**FY2016 Cost Per Incarcerated Individual Per Day**

Facility	Fiscal Year 2016, CAFR Phase 2				
	Expenditures	ADP	incarcerated individual / Month	Cost Per Annual	Cost Per / Day
<b>Major Institutions</b>	\$ 552,616,589.62	15,061	\$ 3,057.59	\$ 36,691.08	\$ 100.25
Minimum Institutions	\$ 47,107,101.79	1,651	\$ 2,377.35	\$ 28,528.15	\$ 77.95
Work Release	\$ 19,639,506.70	692	\$ 2,365.92	\$ 28,391.05	\$ 77.57
<b>TOTAL</b>	<b>\$ 619,363,198.11</b>	<b>17,404</b>	<b>\$ 2,965.56</b>	<b>\$ 35,586.72</b>	<b>\$ 97.23</b>
<b>Prison Only</b>	<b>\$ 599,723,691.41</b>	<b>16,713</b>	<b>\$ 2,990.38</b>	<b>\$ 35,884.56</b>	<b>\$ 98.05</b>
<b>Major Institutions (Majors)</b>					
AHCC - 2101	\$ 64,973,032.91	2,170	\$ 2,494.93	\$ 29,939.19	\$ 81.80
MCC - 2401	\$ 116,719,427.52	2,434	\$ 3,996.97	\$ 47,963.60	\$ 131.05
WSP - 2501	\$ 105,653,398.16	2,515	\$ 3,500.43	\$ 42,005.13	\$ 114.77
CRCC - 2512	\$ 68,991,094.63	2,509	\$ 2,291.45	\$ 27,497.45	\$ 75.13
CBCC - 2402	\$ 37,591,143.86	876	\$ 3,574.66	\$ 42,895.94	\$ 117.20
WCCW - 2205	\$ 42,156,965.94	883	\$ 3,978.57	\$ 47,742.88	\$ 130.45
WCC - 2307	\$ 62,141,659.97	1,761	\$ 2,940.23	\$ 35,282.70	\$ 96.40
SCCC - 2306	\$ 54,389,866.62	1,913	\$ 2,369.52	\$ 28,434.19	\$ 77.69
<b>Subtotal for Majors</b>	<b>\$ 552,616,589.62</b>	<b>15,061</b>	<b>\$ 3,057.59</b>	<b>\$ 36,691.08</b>	<b>\$ 100.25</b>
TRUE					
<b>Minimum Institutions (Camps)</b>					
CCCC - 2311	\$ 12,542,452.86	473	\$ 2,211.29	\$ 26,535.51	\$ 72.50
LCC - 2312	\$ 12,280,167.29	474	\$ 2,157.06	\$ 25,884.77	\$ 70.72
MCCCW - 2313	\$ 10,778,548.11	314	\$ 2,864.35	\$ 34,372.20	\$ 93.91
OCC - 2411	\$ 11,505,933.53	391	\$ 2,454.86	\$ 29,458.33	\$ 80.49
<b>Subtotal for Camps:</b>	<b>\$ 47,107,101.79</b>	<b>1,651</b>	<b>\$ 2,377.35</b>	<b>\$ 28,528.15</b>	<b>\$ 77.95</b>
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TRUE					
<b>Facility</b>					
New Institutions	\$ 188,353,994.17	6,592	\$ 2,381.09	\$ 28,573.12	\$ 78.07
Old Institutions	\$ 411,369,697.24	10,121	\$ 3,387.24	\$ 40,646.84	\$ 111.06
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<b>TOTAL</b>	<b>\$ 619,363,198.11</b>	<b>17,404</b>	<b>\$ 2,965.56</b>	<b>\$ 35,586.72</b>	<b>\$ 97.23</b>
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**Assumptions:**

Data is updated thru June FM 12 Close for FY2016, thru CAFR Phase 2

Cost per incarcerated individual includes health care costs by facility.

Please note these costs do not include the incarcerated individuals house at MCC IMU as Violators, no violator counts are included in ADP, expenditures, or prescriptions filled. Org 3883 is not included in the expenditure pulls.

Cost per incarcerated individual includes statewide health service providers (org 5021) and Centralized Pharmacy. These are staff budgeted at HQ who provide service at multiple locations. Expenditures shown at RAP Lincoln are prorated to Work Release (3765) based on RAP Lincoln ADP.

Cost per incarcerated individual excludes administrative services costs.

Centralized Pharmacy staffing costs are prorated to facilities based on number of prescriptions filled.

Cost per incarcerated individual includes Step M impact costs

Cost Per incarcerated individual includes incarcerated individual change costs by facility

Maple Lane facility costs are not included

Cost per incarcerated individual includes impact of the following wage increases effective July 1, 2015: Teamsters, 5.5%, Federation 3%, and non-represented 3%.