

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

FY2022 Cost per Incarcerated Individual per Day -- All Institution Costs

Fiscal Year 2022, through CAFR 2 Close

<i>Facility</i>	Expenditures	ADP	Incarcerated Individual / Month	Annualized	Cost Per Incarcerated Individual / Day
Major Institutions	741,454,659	11,701	5,281	63,368	173.61
Minimum Institutions	58,313,555	869	5,593	67,111	183.86
TOTAL	799,768,214	12,570	5,302	63,626	174.32
Major Institutions					
AHCC - 2101	94,049,593	1,840	4,260	51,123	140.06
MCC - 2401	149,923,863	1,676	7,456	89,476	245.14
WSP - 2501	135,357,803	1,954	5,772	69,260	189.75
CRCC - 2512	88,316,450	1,816	4,053	48,641	133.26
CBCC - 2402	53,023,630	488	9,048	108,581	297.48
WCCW - 2205	55,577,488	551	8,409	100,912	276.47
WCC - 2307	88,546,339	1,582	4,665	55,983	153.38
SCCC - 2306	76,659,492	1,795	3,559	42,711	117.02
Subtotal for Majors	741,454,659	11,701	5,281	63,368	173.61
Minimum Institutions					
CCCC - 2311	15,649,768	307	4,248	50,976	139.66
LCC - 2312	17,124,058	224	6,368	76,418	209.37
MCCCW - 2313	12,374,994	126	8,206	98,475	269.79
OCC - 2411	13,164,735	212	5,171	62,049	170.00
Subtotal for Camps:	58,313,555	869	5,593	67,111	183.86
Facility					
New Institutions	259,025,536	5,450	3,961	47,526	130.21
Old Institutions	540,742,678	7,120	6,329	75,951	208.09
TOTAL	799,768,214	12,570	5,302	63,626	174.32
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Assumptions:

Expenditures are through FY2022 CAFR Phase 2

Cost per incarcerated individual includes health care costs by facility.

Cost per incarcerated individual includes statewide health service providers (org 5021) and centralized pharmacy (org 5080).

These are staff budgeted at HQ who provide service at multiple locations.

Cost per incarcerated individual does not include administrative services costs.

Centralized pharmacy staffing costs are pro-rated to facilities based on number of prescriptions filled.

Cost per incarcerated individual does not include the cost of Offender Change Division programming provided at the prisons.

Maple Lane facility expenditures are not included.