

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

FY2024 Cost per Incarcerated Individual per Day -- All Institution Costs

Facility	Fiscal Year 2024, through CAFR 2 Close				
	Expenditures	ADP	Incarcerated		Cost Per Incarcerated Individual / Day
			Individual / Month	Annualized	
Major Institutions	925,805,248	12,072	6,391	76,689	209.53
Minimum Institutions	56,645,463	927	5,090	61,086	166.90
TOTAL	982,450,711	13,000	6,298	75,576	206.49
Major Institutions					
AHCC - 2101	113,712,890	2,009	4,716	56,588	154.61
MCC - 2401	178,045,117	1,524	9,733	116,801	319.13
WSP - 2501	173,871,737	2,031	7,136	85,627	233.95
CRCC - 2512	119,662,613	2,112	4,721	56,653	154.79
CBCC - 2402	54,604,236	455	9,991	119,887	327.56
WCCW - 2205	72,856,319	624	9,731	116,777	319.06
WCC - 2307	114,150,006	1,446	6,580	78,959	215.74
SCCC - 2306	98,902,330	1,871	4,406	52,872	144.46
Subtotal for Majors	925,805,248	12,072	6,391	76,689	209.53
Minimum Institutions					
CCCC - 2311	20,573,584	409	4,188	50,251	137.30
LCC - 2312	4,823,818	136	8,898	35,591	289.36
MCCCW - 2313	15,797,772	143	9,192	110,309	301.39
OCC - 2411	15,450,289	239	5,384	64,606	176.52
Subtotal for Camps:	56,645,463	927	5,090	61,086	166.90
Facility					
New Institutions	332,277,834	5,992	4,621	55,451	151.51
Old Institutions	650,172,877	7,007	7,732	92,785	253.51
TOTAL	982,450,711	13,000	6,298	75,576	206.49
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Assumptions:
Expenditures are through FY2024 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.
Prorated LCC warm-closure, capturing non-proviso expenditures from FM01-FM04 only.