

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

FY2025 Cost per Incarcerated Individual per Day -- All Institution Costs

Facility	Fiscal Year 2025, through CAFR 2 Close				
	Expenditures	ADP	Incarcerated		Cost Per Incarcerated Individual / Day
			Individual / Month	Annualized	
Major Institutions	997,196,808	12,216	6,803	81,632	223.65
Minimum Institutions	58,505,704	811	6,011	72,133	197.62
TOTAL	1,055,702,512	13,027	6,753	81,041	222.03
Major Institutions					
AHCC - 2101	120,673,771	1,890	5,322	63,860	174.96
MCC - 2401	193,482,453	1,494	10,793	129,514	354.83
WSP - 2501	185,861,885	2,106	7,355	88,260	241.81
CRCC - 2512	128,342,973	2,075	5,153	61,840	169.42
CBCC - 2402	63,162,508	586	8,983	107,801	295.35
WCCW - 2205	75,741,261	611	10,334	124,014	339.76
WCC - 2307	123,536,850	1,592	6,466	77,586	212.57
SCCC - 2306	106,395,106	1,862	4,762	57,140	156.55
Subtotal for Majors	997,196,808	12,216	6,803	81,632	223.65
Minimum Institutions					
CCCC - 2311	22,852,094	406	4,687	56,240	154.08
LCC - 2312	1,883,918	0	0	0	0.00
MCCCW - 2313	16,639,846	156	8,903	106,837	292.70
OCC - 2411	17,129,846	249	5,733	68,795	188.48
Subtotal for Camps:	58,505,704	811	6,011	72,133	197.62
Facility					
New Institutions	355,411,850	5,827	5,083	60,993	
Old Institutions	700,290,662	7,200	8,105	97,266	
New Institutions					
AHCC - 2101	120,673,771	1,890	5,322	63,860	174.96
CRCC - 2512	128,342,973	2,075	5,153	61,840	169.42
SCCC - 2306	106,395,106	1,862	4,762	57,140	156.55
Subtotal for Newer:	355,411,850	5,827	5,083	60,993	167.10
Old Institutions					
MCC - 2401	193,482,453	1,494	10,793	129,514	354.83
WSP - 2501	185,861,885	2,106	7,355	88,260	241.81
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OCC - 2411	17,129,846	249	5,733	68,795	
Subtotal for Older:	700,290,662	7,200	8,105	97,266	266.48

Assumptions:
Expenditures are through FY2025 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 Reentry Division Division programming provided at the prisons.
Maple Lane facility expenditures are not included.

