

**OKLAHOMA DEPARTMENT OF CORRECTIONS TOTAL COST TO STATE
STATEMENT OF OPERATING COST PER INMATE BASED ON FY 2006 ACTUAL EXPENDITURES (8)**

Unit	Actual Costs	Administrative Costs (1)	Medical Services Costs (2)	Total Direct Cost	Total Indirect Cost (3)	Total Cost	Inmates or Clients/Year (4)	Direct Cost Per Inmate		Indirect Cost Per Inmate (11)		Total Cost Per Inmate
								Annual	Per Day	Annual	Per Day	
Institutions:												
Bill Johnson Correctional Center	\$6,414,394	\$138,855	\$1,233,809	\$7,787,058	\$840,526	\$8,627,584	426	\$18,279	\$50.08	\$1,973	\$5.41	\$20,253
Howard Warrior Correctional Center	7,326,594	246,343	2,298,926	1,565,215	1,437,078	11,437,078	739	13,358	36.60	2,118	5.80	15,476
Edwards McLeod Correctional Center	7,753,437	204,675	1,875,910	9,833,903	1,251,634	11,085,537	614	16,016	43.88	2,039	5.59	18,055
Jackie Brannon Correctional Center	7,647,806 (9)	244,010	2,396,767	\$10,288,583	1,538,013	11,826,596	732	14,055	36.51	2,102	5.76	16,157
James Hamilton Correctional Center	9,022,119	232,343	2,376,236	11,630,698	1,535,907	13,166,605	697	16,687	45.72	2,203	6.03	18,890
Jess Dunn Correctional Center	9,746,477	326,346	2,961,619	13,034,442	1,985,190	15,019,632	979	13,314	36.48	2,028	5.55	15,342
John Lilley Correctional Center	7,953,316	220,994	2,197,299	10,371,609	1,418,079	11,789,688	678	15,297	41.91	2,092	5.73	17,389
Northeastern Oklahoma Correctional Ctr	9,938,077	146,672	2,842,153	8,726,902	1,095,778	9,822,680	440	19,834	54.34	2,490	6.82	22,324
William S. Key Correctional Center	6,303,229	284,555	1,959,395	12,647,179	1,722,483	14,369,662	873	14,487	39.69	1,973	5.41	16,460
Minimum Security Total	\$72,505,449	\$2,044,793	\$19,641,995	\$94,192,237	\$12,952,825	\$107,145,062	6,178	\$15,246	\$41.77	\$2,097	\$5.75	\$17,343
Dick Conner Correctional Center	10,572,590	\$403,683	\$4,821,848	\$17,598,121	\$2,603,622	\$20,201,743	1,211	\$14,532	\$39.81	\$2,150	\$5.93	\$16,682
James Crabree Correctional Center	12,531,765	272,820	2,824,901	13,629,506	1,678,235	15,307,741	837	16,284	44.61	2,005	5.50	18,289
Joseph Harp Correctional Center	13,917,742	364,412	5,963,070	20,245,224	2,825,617	23,070,841	1,118	18,108	49.61	2,528	6.93	20,636
Lexington Assessment & Reception Ctr	14,851,825	471,975	7,131,790	22,455,590	3,503,509	25,959,099	1,448	15,508	42.49	2,420	6.63	17,928
Mabel Bassett Correctional Center	10,614,196	321,712	5,385,247	16,321,155	4,917,940	21,239,095	987	16,536	45.30	4,983	13.66	21,519
Mack Allford Correctional Center	10,770,279	266,344	2,575,053	13,611,676	1,639,039	15,250,715	799	17,036	46.67	2,051	5.62	19,087
Oklahoma State Reformatory	12,530,167	315,519	3,351,234	16,196,920	2,458,317	18,655,237	968	16,732	45.84	2,540	6.96	19,272
Medium Security Total	\$85,788,584	\$2,416,485	\$31,853,143	\$120,058,192	\$19,626,279	\$139,684,471	7,368	\$16,295	\$44.64	\$2,663	\$7.30	\$18,958
Oklahoma State Penitentiary	\$22,574,074 (9)	\$478,352	\$5,551,670	\$28,604,096	\$2,858,128	\$31,462,224	1,435	\$19,933	\$54.61	\$1,992	\$5.46	\$21,925
Maximum Security Total	\$22,574,074	\$478,352	\$5,551,670	\$28,604,096	\$2,858,128	\$31,462,224	1,435	\$19,933	\$54.61	\$1,992	\$5.46	\$21,925
Total Institutions	\$180,868,107	\$4,939,610	\$57,046,808	\$242,854,525	\$35,437,232	\$278,291,757	14,981	\$16,211	\$44.41	\$2,365	\$6.48	\$18,576
Community Corrections:												
Enid Community Corrections Center	1,759,327	4,569	365,207	2,129,103	220,139	2,349,242	98	21,726	59.52	\$2,248	\$ 6.16	23,972
Hillside Comm. Corrections Center	2,190,547	10,304	741,995	2,942,846	436,047	3,378,893	221	13,316	36.48	1,973	5.41	15,289
Kate Bamard Com Corr Ctr	1,448,296	6,154	598,308	2,052,758	260,445	2,313,203	132	18,069	49.50	1,973	5.41	20,042
Lawton Community Corrections Center	1,612,012	8,790	731,974	2,352,776	207,172	2,559,948	105	20,811	57.02	1,973	5.41	23,784
Muskogee Community Corr Center	1,828,466	3,730	129,157	1,744,899	157,845	1,902,744	80	21,811	59.76	1,973	5.41	23,784
Oklahoma City Comm Corr Center	1,828,466	10,304	741,995	2,580,765	436,047	3,016,812	221	11,678	31.99	1,973	5.41	13,651
Union City Comm Corr Center	2,528,596	10,117	483,834	3,022,547	428,159	3,450,706	217	13,929	38.16	1,973	5.41	15,902
Total Community Corrections	\$13,147,883	\$50,074	\$3,792,470	\$16,990,427	\$2,145,954	\$19,136,381	1,074	\$15,820	\$43.34	\$1,998	\$5.48	\$17,818
Work Centers:												
Altus Work Center	\$771,531	\$4,942	\$171,133	\$947,606	\$208,145	\$1,155,751	106	\$8,940	\$24.49	\$1,973	\$5.41	\$10,913
Ardmore Work Center	789,452	4,616	159,833	953,901	195,333	1,149,234	99	9,635	26.40	1,973	5.41	11,608
Beaver Work Center	571,578	2,005	69,422	643,005	84,842	727,847	43	14,954	40.97	1,973	5.41	16,927
Elk City Work Center	790,118	4,103	142,073	936,294	173,629	1,109,923	88	10,640	29.15	1,973	5.41	12,613
Frederick Work Center	836,929	5,035	174,362	1,016,326	213,091	1,229,417	108	9,410	25.78	1,973	5.41	11,383
Headton Work Center	538,856	2,564	88,796	630,216	108,519	738,735	55	11,458	31.39	1,973	5.41	13,432
Hobart Work Center	757,474	3,777	130,772	892,023	159,819	1,051,842	81	11,013	30.17	1,973	5.41	12,986
Holdenville Work Center	855,109	3,870	134,001	992,980	163,764	1,156,744	83	11,964	32.78	1,973	5.41	13,937
Hollis Work Center	569,842	2,191	75,881	647,914	92,734	740,648	47	13,785	37.77	1,973	5.41	15,758
Idabel Work Center	674,869	2,797	96,868	774,364	118,384	892,748	60	12,906	35.36	1,973	5.41	14,879
Mangum Work Center	627,402	2,238	77,494	707,134	94,707	801,841	48	14,732	40.36	1,973	5.41	16,705
Marshall County Work Center	561,483	2,658	92,024	656,165	112,465	768,630	57	11,512	31.54	1,973	5.41	13,485
Sayre Work Center	640,572	2,844	98,482	741,898	120,357	862,255	61	12,162	33.32	1,973	5.41	14,135
Walters Work Center	843,212	3,870	134,001	981,083	163,764	1,144,847	83	9,411	25.78	1,973	5.41	11,384
Wauka Work Center	597,409	2,611	90,411	690,431	110,492	800,923	56	12,329	33.78	1,973	5.41	14,302
Total Work Centers	\$10,225,666	\$50,121	\$1,735,553	\$12,011,340	\$2,121,045	\$14,132,385	1,075	\$11,173	\$30.61	\$1,973	\$5.41	\$13,146
County Jail Beds - Contract	\$ 5,220,530	\$ 83,174	\$ 320,182	\$ 5,623,886	\$379,001 (6)	\$ 6,002,887	469	\$ 11,991	\$32.85	\$ 808 (10)	\$ 2.22	\$ 12,799
Halfway House - Contract	14,789,952	55,576	1,276,879	16,122,407	944,190 (6)	17,066,597	1,192	\$ 13,526	37.06	792	2.17	14,318
Private Prisons - Contract	72,673,043	821,635	2,556,580	76,051,258	3,669,825 (6)	79,721,083	4,633	16,415	44.97	782	2.17	17,207
Total Facilities	\$296,925,181	\$6,000,190	\$66,728,472	\$369,653,843	\$44,697,147	\$414,350,990	23,424	\$15,781	\$43.24	\$1,908	\$5.22	\$17,689
Probation and Parole:												
Northeast District Community Corrections	\$3,909,521	\$254,987	\$4,164,508	\$4,164,508	\$160,855	\$4,325,363	5,469 (7)	\$761	\$2.08	\$29	\$0.09	\$791
Tulsa County Dist. Comm. Corrections	3,957,312	259,416	4,216,728	4,216,728	265,872	4,482,600	5,564 (7)	758	2.08	48	0.13	806
Southeast District Comm. Corrections	3,818,446	249,112	4,067,558	4,067,558	227,429	4,294,987	5,343 (7)	761	2.06	43	0.12	793
Southeast District Comm. Corrections	3,363,501	221,884	3,585,385	3,585,385	189,946	3,775,331	4,759 (7)	752	2.06	41	0.12	804
Northwest District Comm. Corrections	3,612,949	235,964	3,848,913	3,848,913	164,304	4,013,217	5,061 (7)	761	2.08	32	0.09	793
Central District Community Corrections	5,948,279	385,301	6,333,580	6,333,580	275,613	6,609,193	8,264 (7)	766	2.08	35	0.10	800
Total Probation and Parole	\$24,610,008	\$1,606,664	\$26,216,672	\$26,216,672	\$1,283,019	\$27,499,691	34,460	\$761	\$2.08	\$37	\$0.11	\$798
Grand Total	\$321,535,189	\$7,606,854	\$66,728,472	\$395,870,515	\$48,980,166	\$444,850,681	57,884					

Notes: (1) Includes regional and contract administration costs and are allocated based on inmate count. (2) Includes centralized services and medical costs funded by other agencies. (3) Costs allocated based on inmate count. (4) Average population at facility. (5) Excludes costs of central pharmacy and other services not utilized by contract inmates. (6) Includes only indirect costs applicable to inmates in contract beds. (7) Total of inmates and clients. (8) Consists of operating costs, debt and capital outlay. Does not contain funding for Community Sentencing, Jail Backup, Industries & Agri-Services nonappropriated funding, nonappropriated computer equipment stocking funds and depreciation. Jail Backup represented \$10,940,644 in costs at \$24 per day to house inmates not yet assigned to a facility. (9) Due to combined metering, OSP services nonappropriated funding, OSP per diem costs for J.B.C.C. To approximate utility costs \$315,000 of OSP's actual facility costs were moved to J.B.C.C. (10) Includes proportionate costs for academy training. (11) Annual debt service specific to a facility has been applied to that facility.