

**DEPARTMENT OF CORRECTIONS
COST OF CARE Year 2016
(Based on Fiscal Year 2015 Actuals)**

MARGINAL RATE BILLING RATE CALCULATION (COC Year 2016)

ANNUAL TOTAL MANDAYS

1,869,445

COMPONENT	TOTAL EXPENSES		LESS REIMB	ADJUSTED COSTS	BILLING RATE
INSTITUTIONS		\$ 35,646,642.35		\$ 35,207,637.35	\$ 18.83
Institutions	\$ 35,646,642.35				
Less: DHSS & DOT RSAs			\$ (439,005.00)		
Alternative Housing	\$ -				
INMATE PROGRAMS	\$ 6,508,907.31	\$ 6,508,907.31		\$ 6,317,530.37	\$ 3.38
Sub-Abuse RSAT RSAs			\$ (191,376.94)		
INMATE HEALTH CARE	\$ 19,617,437.25	\$ 19,617,437.25	\$ (173,372.70)	\$ 19,444,064.55	\$ 10.40
ADMIN & SUPPORT		\$ 6,295,272.76	\$ -	\$ 6,295,272.76	\$ 3.37
% for Institution Operations	\$ 6,295,272.76				
STATEWIDE DIRECT COSTS		\$ 10,445,369.69		\$ 10,305,369.69	\$ 5.51
Institutions Director's Office	\$ 663,609.49				
Prison System Expansion	\$ -				
Equipment & Bldg. Depreciation	\$ 8,123,309.68				
Facility Planning - CIP	\$ -				
Classification & Furlough	\$ 50,612.50				
Transportation	\$ 725,630.67				
Less: DPS RSA Transport			\$ (140,000.00)		
Point of Arrest	\$ 882,207.35				
BILLING RATE		\$ 78,513,629.36	(943,754.64)	\$ 77,569,874.72	\$ 41.49

INDIVIDUAL INSTITUTION RATES

Institutions	Total Cost	Mandays	Inst. Cost	Inmate Programs	Inmate Health Care	Div.of Admin.& Support Cost	Statewide Direct Cost	TOTAL
Anchorage Complex	\$ 3,390,764.42	309,788	\$ 10.95	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 33.61
Anvil Mt.CC	\$ 753,063.82	40,920	\$ 18.40	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 41.06
Fairbanks CC & Alternative Housing	\$ 1,523,976.85	98,447	\$ 15.48	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 38.14
GCCC	\$ 17,275,245.92	513,138	\$ 33.67	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 56.33
Hiland Mt.CC	\$ 1,772,103.07	154,684	\$ 11.46	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 34.12
Ketchikan CC	\$ 445,196.29	22,995	\$ 19.36	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 42.02
Lemon Creek	\$ 1,185,815.81	86,462	\$ 13.71	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 36.38
Mat-Su Pre-Trial	\$ 595,325.23	39,000	\$ 15.26	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 37.92
Palmer CC	\$ 2,335,475.64	183,534	\$ 12.73	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 35.39
Pt. MacKenzie Correctional Farm	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Spring Creek	\$ 2,643,020.74	192,632	\$ 13.72	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 36.38
Wildwood CC	\$ 2,182,193.93	157,342	\$ 13.87	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 36.53
YKCC	\$ 1,068,671.44	70,503	\$ 15.16	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 37.82
Totals	\$ 35,170,853.16	1,869,445	\$ 18.83	\$ 3.38	\$ 10.40	\$ 3.37	\$ 5.51	\$ 41.49