

**OKLAHOMA DEPARTMENT OF CORRECTIONS
FY 2014 Initial Budget Work Program**

Activity	FTE Funded	Total Payroll Account Codes 11 & 12 & 13	Professional Services & Operating	Inmate/Staff Welfare 205 Fund	Activity 88 Resources	Total FY 2014 BWP
Eddie Warrior C C	99.2	5,905,268	1,225,226	73,488	40,186	7,244,168
EWCC Frame Shop	-	-	3,700			3,700
Mabel Bassett C C	147.4	8,558,184	2,150,961	106,963	118,000	10,934,108
Mabel Bassett C C Substance Abuse & Vo Tech	-	-	50,000			50,000
Female Halfway Houses	-	-	2,381,899			2,381,899
Hillside CCC	-	-				-
Female Offender CC & Res. Services	-	-				-
Kate Barnard CCC	50.6	3,084,923	409,866	16,746	31,545	3,543,080
Classification and Population Administration	4.1	315,552	20,661	234		336,447
Classification	32.8	1,955,233	113,342	1,872	44,008	2,114,455
Sentence Administration	14.4	837,786	124,920	819	14,670	978,195
Central Transportation	35.6	2,167,594	249,167	2,028	16,993	2,435,782
Division I Operations Admin.	3.8	384,934	610,550	273	8,200	1,003,957
Total Division I Operations	387.9	23,299,474	7,340,292	202,423	273,602	31,025,791
Jess Dunn C C	145.7	8,662,798	1,691,525	92,403	49,610	10,496,336
James Hamilton CC	104.0	6,401,425	1,448,350	64,427	25,747	7,939,949
John Lilley C C	96.8	5,940,763	1,427,522	69,631	57,503	7,495,419
Jackie Brannon C C	98.5	5,910,987	1,045,994	51,797	64,370	7,073,148
Northeastern Oklahoma C C	94.4	5,618,100	886,840	45,308	42,047	6,592,295
Bill Johnson C C	82.2	4,842,780	936,772	63,126	51,854	5,894,532
BJCC Substance Abuse Program	-	-	255,000			255,000
Howard McLeod C C	94.3	6,135,535	1,172,538	54,086	31,793	7,393,862
William S. Key C C	107.8	6,718,084	2,069,909	80,434	50,500	8,918,927
Division II Operations Admin.	7.5	603,151	1,573,500	429	15,100	2,192,180
Total Division II Operations	831.2	50,833,623	12,507,950	521,641	388,434	64,251,648
Dick Conner C C	167.6	10,349,299	2,507,588	110,343	46,751	13,013,981
James Crabtree C C	145.0	8,105,315	2,062,567	82,024	59,301	10,309,207
Joseph Harp C C	194.3	10,870,769	2,546,927	108,060	58,850	13,584,606
Lexington A & R Center	201.8	11,681,374	2,765,976	189,330	75,675	14,712,355
LARC Friends for Folks	-	-	5,000			5,000
Mack Alford C C	140.2	8,677,923	1,574,927	64,221	59,298	10,376,369
Oklahoma State Penitentiary	355.7	20,998,366	1,881,611	98,058	108,642	23,086,677
Oklahoma State Reformatory	178.5	10,514,198	2,106,156	95,601	49,463	12,765,418
Division III Operations Admin.	15.7	1,164,370	5,986,656	897	184,022	7,333,945
Total Division III Operations	1,398.8	82,351,614	21,437,408	748,534	642,002	105,189,558
Associate Director Field Operations	6.8	596,130	38,850		15,801	650,781
Field Operations Institution Support			6,370,410			6,370,410
Private Prisons, Jails Administration	12.0	1,059,945	85,391	682	17,227	1,163,245
Procedures	2.7	188,190	137,174	156	11,000	336,520
Private Prison - Contract			74,138,243			74,138,243
County Jail Beds Contracts			7,219,137			7,219,137
Jail Backup Funding			12,383,493			12,383,493
Total Field Operations & Divisions	2,639.40	158,248,976	141,658,348	1,473,436	1,348,066	302,728,826

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Altus Community Work Center	9.6	631,530	200,025	6,495	6,781	844,831
Ardmore Community Work Center	8.9	560,085	245,717	7,227	6,479	819,508
Beaver Community Work Center	6.8	410,588	143,726	2,025	7,214	563,553
Elk City Community Center	9.3	609,211	224,966	4,352	11,017	849,546
Frederick Community Work Center	9.6	612,264	254,232	8,775	5,111	880,382
Garret County Community Work Center	6.8	419,671	257,212	8,190	5,776	690,849
Hobart Community Work Center	8.9	568,584	158,604	6,522	1,975	735,685
Earl Davis Community Work Center	8.2	489,463	311,818	7,020	7,416	815,717
Hollis Community Work Center	6.8	436,405	101,416	3,510	3,882	545,213
Idabel Community Work Center	7.5	465,479	271,943	6,115	6,195	749,732
Mangum Community Work Center	8.9	574,361	198,562	7,009	4,770	784,702
Madill Community Work Center	7.5	471,339	250,863	8,229	7,255	737,686
Sayre Community Work Center	7.5	454,125	149,467	3,827	5,048	612,467
Walters Community Work Center	8.2	483,512	180,971	6,270	2,663	673,416
Wauka Community Work Center	7.5	451,436	142,527	4,505	3,086	601,554
Enid CCC	14.4	1,183,036	326,496	8,778	31,983	1,550,293
Northwest District CWC Support	4.8	308,831		273		309,104
Lawton CCC	19.8	1,215,902	480,568	9,730	13,892	1,700,092
Oklahoma City CCC	18.5	1,307,032	416,175	19,530	12,781	1,755,518
OK County Residential Services North	5.5	344,100		312		344,412
Union City CCC	22.6	1,471,265	690,310	19,335	19,476	2,200,386
Clara Waters CCC	21.2	1,346,011	637,153	23,937	12,007	2,019,108
Community Construction	-	-	125,000			125,000
Northwest District Community Corrections	56.8	3,734,502	201,083	4,037	96,184	4,035,806
Tulsa County District Community Corrections	55.5	3,693,806	402,625	4,076	69,600	4,170,107
Southeast District Community Corrections	51.3	3,668,520	199,236	3,725	74,639	3,946,120
Northwest District Community Corrections	52.0	3,508,590	206,064	3,764	44,972	3,763,390
Northwest District Community Corrections	47.9	3,419,717	204,380	3,530	52,092	3,679,719
Central District Community Corrections	79.4	5,294,121	416,152	5,441	47,528	5,763,242
Electronic Monitoring		-	1,012,500			1,012,500
Halfway House Contracts - Male		-	14,763,257			14,763,257
Admin-Community Corr / P&P	37.8	2,953,002	1,526,345	2,613	95,452	4,577,412
Total Community Corrections	699.5	41,086,488	24,619,393	199,152	655,274	66,620,307
Community Sentencing Division	20.5	1,380,449	4,188,184	1,170	71,046	5,640,849
Total Comm Sentencing & Off. Info.	20.5	1,380,449	4,188,184	1,170	71,046	5,640,849
Deputy Director, Employee Development & Offender Services	10.3	703,932	300,350	25,536	26,150	1,055,958
Medical Service	246.5	22,875,396	32,012,022		962,280	55,849,698
Mental Health	54.0	5,493,816				5,493,816
Oklahoma Career Development Center	34.9	2,213,844	624,200			2,838,044
Education	76.7	6,041,490	85,100			6,126,590
Programs and Rehabilitative Services	22.6	1,611,522	1,327,600		55,750	2,994,872
Total Employee Development & Off. Services	445.0	38,940,000	34,349,272	25,536	1,044,180	74,358,988

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Chief, Administrative Services	2.7	190,711	122,800	7,016		320,527
Personnel	27.4	1,891,049	120,300			2,011,349
Personnel Pool FTE	-	-				-
Contracts & Acquisition	6.2	380,667	35,200		4,509,531	4,509,531
Information Technology - OSF Contract	-	-			626,490	626,490
Administrative Services - Document Services	-	-			706,400	706,400
Telecommunications	-	-				
Total Administrative Services	36.3	2,462,427	278,300	7,016	5,842,421	8,590,164
Chief Business Operations - Departmental Services	9.6	780,065	186,000			966,065
Finance & Accounting	25.3	1,582,695	104,600			1,687,295
Workers Compensation	-	5,648,567				5,648,567
General Administration	-	-	8,322,900	633,968		8,956,868
Building Maintenance	3.4	169,177	317,936			487,113
Document Services	-	-			250,000	250,000
Total Business Operations	38.3	8,180,504	8,931,436	633,968	250,000	17,995,908
Directors Office	4.8	471,357	197,780			669,137
General Counsel	10.3	845,406	122,800			968,206
Internal Affairs	22.6	1,564,799	218,000			1,782,799
Executive Communications	4.0	295,929	25,000			320,929
Total Others	41.7	3,177,491	563,580	-	-	3,741,071
W/O Grants or Agri-Services and OCI	3,830.7	253,476,335	214,648,513	2,340,278	9,210,987	479,676,113
ABE Grant		97,000	170,497		109,481	376,978
Bullet Proof Vests		-	100,000			100,000
Chapter 1 Grant	2.0	147,840	91,747		25,413	265,000
Canteen and Vendor Reim. Pass/Through Account		-	2,000,000			2,000,000
Libraries Grant		-	6,000			6,000
Female Intervention and Diversion	5.0	281,000	288,000			569,000
2nd Chance Reentry	11.0	613,472	845,645		3,383	1,462,500
Residential Substance Abuse & Treatment	8.0	454,932	725,538			1,180,470
Byrne (JAG) BUCC	3.0	126,120				126,120
AWA Sorma System Implementation		-			331,000	331,000
AWA Sorma Implementation		-				-
Tulsa Comm. Reentry Grant		-			1,848	1,848
Special Ed Grant		-	32,436			32,436
Transforming Lives Network Grant		-				-
U.S. Dept of Education Grant		-				-
Total Grants	29.0	1,720,364	4,259,863	-	471,125	6,451,352
Agri-Services	55.4	3,158,575	7,139,000	3,159	82,000	10,382,734
OCI Manufacturing	58.1	3,621,734	19,533,480	3,315	1,206,600	24,365,129
Total Agri-Services and OCI	113.5	6,780,309	26,672,480	6,474	1,288,600	34,747,863
Total With Grants / Agri-Services and OCI	3,973.2	261,977,008	245,580,856	2,346,752	10,970,712	520,875,328
Funded Rate	67.4%					
Unfunded Rate	32.6%					