



Administration and Finance

FY 2014 COST PER DAY BY FACILITY

	MSP	CMCF	SMCI	CWC's	COUNTY JAILS
FY 2014 INMATE OR OFFENDER DAYS	1,221,614	1,153,248	1,172,278	472,015	752,628
AVERAGE DAYS	3,347	3,160	3,212	1,293	2,062
TOTAL COST	\$63,984,501	\$53,038,293	\$43,617,156	\$20,499,293	\$16,191,525
TOTAL COST LESS DEBT SERVICE					
FY 2014 COST PER DAY	\$52.38	\$45.99	\$37.21	\$43.43	N/A
FY 2014 COST PER DAY/ NO DEBT SERVICE					

TOTAL FY 2014 EXPENDITURES	MSP	CMCF	SMCI	CWC's	COUNTY JAILS
	A 507 POST CLOSE COST	\$37,140,911	\$27,863,219	\$18,228,946	\$9,988,960
ALLOCATED MEDICAL	\$11,881,148	\$11,216,235	\$11,401,317	\$4,590,714	\$0
ALLOCATED ADMIN. SALARIES	\$1,295,724	\$1,223,210	\$1,243,395	\$500,650	\$0
ACTUAL ELECTRICITY	\$1,422,401	\$864,968	\$808,709	\$450,605	\$0
ACTUAL NATURAL GAS	\$616,882	\$450,396	\$415,216	\$224,349	\$0
ACTUAL WATER/SEWAGE	\$0	\$439,146	\$358,550	\$203,118	\$0
ACTUAL DRUG TEST COST	\$78,575	\$78,575	\$78,575	\$78,575	\$0
ALLOCATED OFFICE RENT	\$100,080	\$94,479	\$96,038	\$38,670	\$0
ALLOCATED ADMIN- OTHER	\$6,873,388	\$6,488,728	\$6,595,800	\$2,655,783	\$693,350
ALLOCATED FOOD/CLOTHING	\$3,509,929	\$3,313,501	\$3,368,177	\$1,356,189	\$0
ALLOCATED FUEL	\$319,299	\$301,430	\$306,404	\$123,373	\$0
ALLOCATED FARM	\$625,811	\$590,788	\$600,537	\$241,805	\$0
ALLOCATED PAROLE BOARD	\$120,352	\$113,617	\$115,492	\$46,503	\$0
TOTAL FY 2014 EXPENDITURES	\$63,984,501	\$53,038,293	\$43,617,156	\$20,499,293	\$16,191,525
Transfer to Bureau of Building					
Total FY 2014 Expenditure and Transfer					

PROB/PAROLE	HOUSE ARREST	PRIVATEES	REGIONALS	RESTITUTION CENTERS	TOTALS
11,201,646	556,221	1,594,461	1,608,432	90,333	
30,689	1,524	4,368	4,407	247	22,096
\$19,508,873	\$5,362,227	\$85,334,246	\$65,387,464	\$2,787,200	
		\$75,179,254			
\$1.74	\$9.64	\$53.52	\$40.65	\$30.85	\$375,710,778
		\$47.15			

PROB/PAROLE	HOUSE ARREST	PRIVATEES	REGIONALS	RESTITUTION CENTERS	TOTALS
\$17,473,385	\$4,925,166	\$69,524,407	\$47,669,395	\$2,129,842	\$250,442,406
\$0	\$0	\$13,752,363	\$15,643,254	\$42,610	\$68,527,641
\$400,000	\$150,000	\$1,691,190	\$1,706,008	\$95,813	\$8,305,991
\$192,144	\$0	\$0	\$0	\$74,285	\$3,813,112
\$30,000	\$0	\$0	\$0	\$30,000	\$1,766,843
\$28,400	\$0	\$0	\$0	\$28,250	\$1,057,464
\$200,000	\$78,575	\$78,575	\$78,575	\$35,725	\$785,750
\$786,208	\$42,251	\$130,626	\$131,770	\$7,400	\$1,427,523
\$0	\$0	\$0	\$0	\$0	\$23,307,049
\$0	\$0	\$0	\$0	\$259,544	\$11,807,340
\$398,736	\$166,235	\$0	\$0	\$28,555	\$1,644,032
\$0	\$0	\$0	\$0	\$46,276	\$2,105,217
\$0	\$0	\$157,085	\$158,461	\$8,900	\$720,410
\$19,508,873	\$5,362,227	\$85,334,246	\$65,387,464	\$2,787,200	\$375,710,778
					\$3,300,000
					\$379,010,778

MDOC PROGRAM COSTS INCURRED BY FUND AND CATEGORY

FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL
2551	SUPPORT-GENERAL	\$103,628,491	\$381,044	\$19,995,327
3551	SUPPORT-SPECIAL	\$2,534,385	\$9,834	\$459,351
3547	SUPPORT- Victim's Notification	\$0	\$0	\$693,350
2555	PRIVATE PRISONS- OPERATING	\$0	\$0	\$69,524,407
2555	PRIVATE PRISONS- CAPITAL	\$0	\$0	\$0
3564	PRIVATE PRISONS- (deficits)	\$0	\$0	\$0
2556	REGIONAL PRISONS	\$0	\$0	\$45,208,829
3562	REGIONAL PRISONS (deficit)	\$0	\$0	\$0
3565	TRAINING	\$200,000	\$58,203	\$159,099
3566	COMM. SERVICES	\$11,030,492	\$33,928	\$2,162,395
3557	CONFISCATED FUNDS	\$0	\$0	\$0
3561	VOC. ED. EQUIPMENT	\$0	\$0	\$0
3552	AG ENTERPRISES-SPECIAL	\$452,777	\$2,078	\$247,671
3549	SALVAGE	\$0	\$0	\$69,671
2553	PAROLE BOARD	\$638,088	\$27,021	\$51,720
3548	PAROLE BOARD (deficit)	\$0	\$0	\$0
2554	MEDICAL SERVICES	\$239,335	\$0	\$62,351,745
3553	MEDICAL SERVICES (deficit)	\$0	\$0	\$0
2557	LOCAL CONFINEMENT	\$0	\$0	\$12,504,285
3559	LOCAL CONFINEMENT (deficit)	\$0	\$0	\$0
355A	Cap Exp fund-Medical	\$0	\$0	\$5,154,405
355B	Cap Exp fund-Regionals	\$0	\$0	\$2,460,566
355C	Cap Exp fund-Local	\$0	\$0	\$2,993,890
3567	Cap Exp fund-Support	\$1,613,000	\$56,655	\$4,704,157

TOTAL		\$120,336,568	\$568,763	\$228,740,868
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General Funds		\$104,505,914	\$408,065	\$209,636,313
Special Funds		\$15,830,654	\$160,698	\$19,104,555
Totals		\$120,336,568	\$568,763	\$228,740,868

C COMMODITIES	D1 CAP OUTLAY-OTHER	D2/D3 EQUIPMENT/VEH	E SUBSIDIES	TOTAL
\$17,114,496	\$120,850	\$1,790,104	\$150,000	\$143,180,312
\$671,411	\$0	\$941,441	\$585,967	\$5,202,389
\$0	\$0	\$0	\$0	\$693,350
\$0	\$0	\$0	\$0	\$69,524,407
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$45,208,829
\$0	\$0	\$0	\$0	\$0
\$46,219	\$0	\$0	\$0	\$463,521
\$1,372,753	\$0	\$92,090	\$0	\$14,691,658
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$1,046,399	\$112,810	\$220,900	\$22,582	\$2,105,217
\$38,588	\$96,097	\$0	\$0	\$204,356
\$3,581	\$0	\$0	\$0	\$720,410
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$782,156	\$63,373,236
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$12,504,285
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$5,154,405
\$0	\$0	\$0	\$0	\$2,460,566
\$0	\$0	\$0	\$0	\$2,993,890
\$856,135	\$0	\$0	\$3,300,000	\$10,529,947
\$21,149,582	\$329,757	\$3,044,535	\$4,840,705	\$379,010,778
\$17,118,077	\$120,850	\$1,790,104	\$932,156	\$334,511,479
\$4,031,505	\$208,907	\$1,254,431	\$3,908,549	\$44,499,299
\$21,149,582	\$329,757	\$3,044,535	\$4,840,705	\$379,010,778

Total Costs

	2551	3551	3566	3565/3549/3547	TOTALS
MSP	\$34,257,047	\$1,270,864	\$0	\$1,613,000	\$37,140,911
CMCF	\$27,500,184	\$363,035	\$0	\$0	\$27,863,219
SMCI	\$17,764,728	\$464,218	\$0	\$0	\$18,228,946
CWC	\$9,988,960	\$0	\$0	\$0	\$9,988,960
PAR/PROB	\$8,887,882	\$733,224	\$7,852,279	\$0	\$17,473,385
HOUSE ARREST	\$43,489	\$0	\$4,881,677	\$0	\$4,925,166
REST CENT	\$2,129,842	\$0	\$0	\$0	\$2,129,842
ADMIN(SAL)	\$8,105,991	\$0	\$0	\$200,000	\$8,305,991
ADMIN(OTHER)	\$16,913,527	\$2,016,427	\$0	\$4,377,095	\$23,307,049
UTILITIES	\$3,968,032	\$0	\$736,861	\$1,932,530	\$6,637,423
DRUG TEST CUPS	\$153,470	\$0	\$632,276	\$0	\$785,746
OFFICE RENT	\$1,427,523	\$0	\$0	\$0	\$1,427,523
FOOD/CLOTHING	\$11,023,432	\$350,569	\$0	\$433,339	\$11,807,340
FUEL	\$1,013,654	\$500	\$585,000	\$44,878	\$1,644,032
Transfers to BOB				\$3,300,000	\$3,300,000
	\$143,180,312	\$5,202,388	\$14,691,659	\$11,900,842	\$174,965,533
Medical	2554/3553				\$68,527,641
Local Confinement	2557/3559				\$15,498,175
Parole Board	2553				\$720,410
Ag. Enterprises	3552				\$2,105,217
Private Prisons	2555/3564				\$69,524,407
Private Prisons	3551				-
Regional Facilities	2556				\$47,669,395
Salvage	3549				-
Victims Notification	3547				-
Exclude BOB transfer					\$(3,300,000)
TOTAL					\$375,710,778



STATE-OPERATED BEDS COST

State Prisons

YEAR	INMATE DAYS	ANNUAL AVERAGE POPULATION	TOTAL OPERATING COST	COST PER DAY	COST PER YEAR
2014	4,019,155	11,011	\$181,139,243	\$45.07	\$16,450.55
2013	4,153,354	11,379	\$175,042,278	\$42.14	\$15,381.10
2012	4,006,418	10,977	\$166,322,416	\$41.51	\$15,151.15
2011	4,070,329	11,152	\$174,888,428	\$42.97	\$15,684.05
2010	4,271,048	11,702	\$178,280,678	\$41.74	\$15,235.06
2009	4,558,112	12,488	\$185,425,498	\$40.68	\$14,848.20
2008	4,620,350	12,658	\$188,783,046	\$40.86	\$14,913.55
2007	4,339,221	11,888	\$166,308,088	\$38.33	\$13,989.58
2006	4,145,258	11,357	\$151,254,392	\$36.49	\$13,318.85
2005	4,229,129	11,587	\$147,397,761	\$34.85	\$12,720.25

Total Costs of State-Operated Facilities

	FY 2014	FY 2013	DIFFERENCE
STATE INSTITUTION TOTAL COST	\$181,139,243	\$175,042,278	\$6,096,965
STATE INSTITUTION TOTAL DAYS	4,019,155	4,153,354	(134,199)
STATE INSTITUTION AVERAGE COST PER DAY	\$45.07	\$42.14	\$2.92



FILLED POSITIONS VS. AUTHORIZED POSITIONS

Authorized Positions	
State Prisons	2,370
Administrative	235
Community Corrections	730
TOTAL	3,335

Filled Positions	
State Prisons	1,938
Administrative	212
Community Corrections	649
TOTAL	2,799

State Prisons

	Authorized Positions	Filled Positions
Central Mississippi Correctional Facility	829	704
Mississippi State Penitentiary	968	821
South Mississippi Correctional Institution	573	413
TOTAL STATE PRISONS	2,370	1,938

Administrative-Central Office

Authorized Positions	Filled Positions
225	212

Inmate to Officer Ratio

Inmates	10,242
Officers (CO-Training thru CO-IV)	1,878
Ratio	5.44 to 1

Staffing-Authorized Positions

Authorized Positions	
Security - Institutional	2,123
Field Officers	343
TOTAL	2,466

Filled Positions	
Security -Institutional	1,754
Field Officers	321
TOTAL	2,075

Security Staff

Rank	Authorized	Filled
Correctional Officer Trainee	763	659
Correctional Officer I	370	339
Correctional Officer II	126	103
Correctional Officer III	122	94
Correctional Officer IV	497	379
Correctional Supervisor	181	121
Correctional Commander	47	42
Deputy Warden	10	10
Warden	7	7
Field Worker	50	49
Field Officer I	100	92
Field Officer II	39	36
Field Officer III	154	144
TOTAL	2,466	2,075