ADMINISTRATION & FINANCE

COST PER DAY BY PROGRAM
FISCAL YEAR 2004

	MSP	CMCF	SMCI	CWC's	JAILS	PAROLE	HOUSE ARREST	PRIVATES	REGIONALS	RESTITUTION CENTERS	
FY 2004 INMATE OR OFFENDER DAYS	2,034,594	1,153,632	777,384	565,104	748,104	7,033,056	467,660	1,309,548	984,540	99,552	
AVERAGE DAYS	5,559	3,152	2,124	1,544	2,044	19,216	1,278	3,578	2,690	272	
TOTAL COST	$83,498,255	$38,082,855	$28,206,123	$15,780,886	$12,713,516	$13,064,087	$3,981,209	$54,868,260	$32,675,988	$2,062,186	$284,933,364
TOTAL COST LESS DEBT SERVICE								$44,097,412			
FY 2004 COST PER DAY	$41.04	$33.01	$36.28	$27.93	N/A	$1.86	$8.51	$41.90	$33.19	$20.71	
FY 2004 COST PER DAY/ NO DEBT SERVICE								$33.67			
CRIME BILL EXP. (NOT USED IN CALCULATION)											$ 4,262,426
TOTAL FY 2004 EXPENDITURES											$289,195,790

A 507 POST CLOSE COST	$54,557,961	$21,673,463	$17,148,525	$7,742,783	$12,713,516	$12,623,301	$3,722,797	$51,842,173	$25,963,212	$1,874,700	$209,862,431
ALLOCATED MEDICAL	$11,923,779	$6,760,884	$4,555,875	$3,311,803	$0	$0	$0	$984,207	$5,769,916	$31,348	$33,337,812
ALLOCATED ADMIN. SALARIES	$3,268,153	$1,853,070	$1,248,706	$907,722	$0	$440,786	$258,412	$1,953,344	$876,296	$156,138	$10,962,627
ALLOCATED ADMIN- OTHER	$12,532,794	$7,106,200	$4,788,569	$3,480,956	$0	$0	$0	$0	$0	$0	$27,908,520
ALLOCATED FARM	$1,078,013	$611,242	$411,890	$299,416	$0	$0	$0	$0	$0	$0	$2,400,561
ALLOCATED PAROLE BOARD	$137,555	$77,995	$52,558	$38,206	$0	$0	$0	$88,536	$66,563	$0	$461,413
	$83,498,255	$38,082,855	$28,206,123	$15,780,886	$12,713,516	$13,064,087	$3,981,209	$54,868,260	$32,675,988	$2,062,186	$284,933,364
CRIME BILL (NOT USED IN CALCULATIONS)											$4,262,426
TOTAL FY 2004 EXPENDITURES											$289,195,790

	FY 2004	FY 2003	DIFFERENCE
STATE INSTITUTION TOTAL COST	$165,568,118	$161,154,849	$4,413,269
STATE INSTITUTION TOTAL DAYS	4,530,714	4,345,615	185,099
STATE INSTITUTION AVERAGE COST PER DAY	$36.54	$37.08	$23.84

		UNIT COST	
MEDICAL	$32,322,257	5,515,254	5.86052
ADMINISTRATIVE- SALARIES	$10,962,627	6,824,802	1.60629
ADMINISTRATIVE- OTHER	$27,908,520	4,530,714	6.15985
FARM	$2,400,561	4,530,714	0.52984
PAROLE BOARD	$461,413	6,824,802	0.06761

	2551	3551	3556	3554	TOTALS
MSP	$52,128,586	$2,298,217	$131,158	$0	$54,557,961
CMCF	$20,875,401	$798,062	$0	$0	$21,673,463
SMCI	$16,559,784	$588,741	$0	$0	$17,148,525
CWC	$7,742,783	$0	$0	$0	$7,742,783
PAR/PROB	$8,167,482	$1,512,731	$2,943,088	$0	$12,623,301
HOUSE ARREST	$889,496	$448,563	$2,384,738	$0	$3,722,797
REST CENT	$1,874,700	$0	$0	$0	$1,874,700
ADMIN(SAL)	$10,394,963	$567,664	$0	$0	$10,962,627
ADMIN(OTHER)	$18,087,269	$9,689,072	$0	$132,179	$27,908,520
	$136,720,464	$15,903,050	$5,458,984	$132,179	$158,214,677

Medical	2554	$ 33,337,812
Local	2557	$ 12,713,516
Parole Board	2553	$ 461,413
Ag Enterprises	3552	$ 2,400,561
Private Prisons	2555	$ 51,842,173
Regionals	2556	$ 25,963,212
		$ 284,933,364
Crime Bill Expenditures (not used in calculations)		$ 4,262,426
		$289,195,790