

# MISSISSIPPI DEPARTMENT OF CORRECTIONS

## Administration & Finance Division



# ADMINISTRATION AND FINANCE

## FY 2006 Cost Per Day By Program

	MSP	CMCF	SMCI	CWC's	County Jails
<b>FY 2006 Inmate Or Offender Days</b>	<b>1606639</b>	<b>1154351</b>	<b>768418</b>	<b>615850</b>	<b>613534</b>
<b>Average Days</b>	<b>4402</b>	<b>3163</b>	<b>2105</b>	<b>1687</b>	<b>1681</b>
<b>Total Cost</b>	<b>\$68,863,563</b>	<b>\$37,385,899</b>	<b>\$26,755,354</b>	<b>\$18,249,575</b>	<b>\$10,316,404</b>
<b>Total Cost Less Debt Service</b>					
<b>FY 2006 Cost Per Day</b>	<b>\$42.86</b>	<b>\$32.39</b>	<b>\$34.82</b>	<b>\$29.63</b>	<b>N/A</b>
<b>FY 2006 Cost Per Day/No Debt Service</b>					

### Total FY 2006 Expenditures

<b>A 507 Post Close Cost</b>	<b>\$42,387,073</b>	<b>\$19,405,373</b>	<b>\$14,810,633</b>	<b>\$8,987,873</b>	<b>\$10,316,404</b>
<b>Allocated Medical</b>	<b>\$10,876,924</b>	<b>\$7,814,940</b>	<b>\$5,202,179</b>	<b>\$4,169,296</b>	<b>\$0</b>
<b>Allocated Admin. Salaries</b>	<b>\$2,215,551</b>	<b>\$1,591,847</b>	<b>\$1,059,646</b>	<b>\$849,256</b>	<b>\$0</b>
<b>Actual Electric</b>	<b>\$2,279,331</b>	<b>\$1,192,441</b>	<b>\$619,222</b>	<b>\$453,346</b>	<b>\$0</b>
<b>Actual Natural Gas</b>	<b>\$2,010,138</b>	<b>\$846,974</b>	<b>\$713,964</b>	<b>\$303,722</b>	<b>\$0</b>
<b>Allocated Admin. - Other</b>	<b>\$8,007,764</b>	<b>\$5,753,483</b>	<b>\$3,829,927</b>	<b>\$3,069,502</b>	<b>\$0</b>
<b>Allocated Farm</b>	<b>\$974,326</b>	<b>\$700,042</b>	<b>\$465,997</b>	<b>\$373,475</b>	<b>\$0</b>
<b>Allocated Parole Board</b>	<b>\$112,457</b>	<b>\$80,799</b>	<b>\$53,785</b>	<b>\$43,106</b>	<b>\$0</b>
	<b>\$68,863,564</b>	<b>\$37,385,899</b>	<b>\$26,755,353</b>	<b>\$18,249,576</b>	<b>\$10,316,404</b>

### Total FY 2006 Expenditures

	<u>FY 2006</u>	<u>FY 2005</u>	<u>DIFFERENCE</u>
<b>State Institution Total Cost</b>	<b>\$151,254,392</b>	<b>\$147,397,761</b>	<b>\$3,856,631</b>
<b>State Institution Total Days</b>	<b>4,145,258</b>	<b>4,229,129</b>	<b>-83,871</b>
<b>State Institution Average Cost Per Day</b>	<b>\$36.49</b>	<b>\$34.85</b>	<b>1.64</b>

### UNIT COST

<b>Medical</b>	<b>\$35,425,341</b>	<b>5232705</b>	<b>6.76999</b>
<b>Actual Electricity</b>	<b>\$4,568,340</b>	<b>4237921</b>	<b>1.07797</b>
<b>Actual Natural Gas</b>	<b>\$3,898,798</b>	<b>4237921</b>	<b>0.91998</b>
<b>Administrative - Salaries</b>	<b>\$9,768,721</b>	<b>7083930</b>	<b>1.37900</b>
<b>Administrative - Other</b>	<b>\$20,660,675</b>	<b>4145258</b>	<b>4.98417</b>
<b>Farm</b>	<b>\$2,570,034</b>	<b>4237921</b>	<b>0.60644</b>
<b>Parole Board</b>	<b>\$495,840</b>	<b>7083930</b>	<b>0.07000</b>

# ADMINISTRATION AND FINANCE

## FY 2006 Cost Per Day By Program

Prob/ Parole	House Arrest	Privates	Regionals	Restitution Centers	
10441245	455406	1758562	1087447	92663	
28606	1248	4818	2979	254	
\$12,601,207	\$4,431,148	\$74,577,450	\$37,483,628	\$1,941,091	\$292,605,320
\$1.21	\$9.73	\$42.41	\$34.47	\$20.95	
		\$35.25			
					<u>\$292,605,320</u>
\$11,973,641	\$4,302,086	\$70,404,090	\$28,545,924	\$1,702,629	\$212,835,726
\$0	\$0	\$1,625,217	\$7,362,001	\$0	\$37,050,557
\$359,209	\$129,062	\$2,425,052	\$1,499,587	\$127,782	\$10,256,992
\$159,115	\$0	\$0	\$0	\$24,000	\$4,727,455
\$109,242	\$0	\$0	\$0	\$24,000	\$4,008,040
\$0	\$0	\$0	\$0	\$0	\$20,660,676
\$0	\$0	\$0	\$0	\$56,194	\$2,570,034
\$0	\$0	\$123,091	\$76,116	\$6,486	\$495,840
<u>\$12,601,207</u>	<u>\$4,431,148</u>	<u>\$74,577,450</u>	<u>\$37,483,628</u>	<u>\$1,941,091</u>	<u>\$292,605,320</u>
					<u>\$292,605,320</u>
	<u>2551</u>	<u>3551</u>	<u>3556</u>	<u>3554/3557</u>	<u>TOTALS</u>
MSP	\$40,857,484	\$1,529,589	\$0	\$0	\$42,387,073
CMCF	\$18,998,048	\$407,325	\$0	\$0	\$19,405,373
SMCI	\$14,387,972	\$422,661	\$0	\$0	\$14,810,633
CWC	\$8,087,873	\$0	\$900,000	\$0	\$8,987,873
PAR/PROB	\$4,942,605	\$927,629	\$6,103,407	\$0	\$11,973,641
HOUSE ARREST	\$1,071,832	\$0	\$3,230,254	\$0	\$4,302,086
REST CENT	\$1,702,629	\$0	\$0	\$0	\$1,702,629
ADMIN(SAL)	\$8,675,554	\$1,081,438	\$0	\$500,000	\$10,256,992
ADMIN(OTHER)	\$19,750,432	\$707,097	\$0	\$203,146	\$20,660,675
UTILITIES	\$8,581,654		\$153,841		\$8,735,495
	<u>\$127,056,083</u>	<u>\$5,075,739</u>	<u>\$10,233,661</u>	<u>\$703,146</u>	<u>\$143,222,470</u>
Medical	2554				\$ 37,050,558
Local	2557				\$ 10,316,404
Parole Board	2553				\$ 495,840
Ag Enterprises	3552				\$ 2,570,034
Private Prisons	2555				\$ 70,404,090
Regionals	2556				\$ 28,545,924
					\$ 292,605,320
					\$ -
					<u>\$292,605,320</u>

# ADMINISTRATION AND FINANCE

## Program Costs Incurred By Fund and Category FY06

NAME	SALARIES	TRAVEL	CONTRACTUAL
SUPPORT-GENERAL	\$91,171,341	\$317,302	\$21,057,729
SUPPORT-SPECIAL	\$4,105,258	\$57,432	\$306,261
PRIVATE PRISONS- OPERATING	\$0	\$0	\$28,868,044
PRIVATE PRISONS- CAPITAL	\$0	\$0	\$12,646,247
PRIVATE PRISONS- (deficits)	\$0	\$0	\$28,889,799
REGIONAL PRISONS	\$0	\$0	\$20,290,014
REGIONAL PRISONS (deficit)	\$0	\$0	\$8,255,910
TRAINING	\$500,000	\$78,152	\$57,329
COMM. SERVICES	\$9,196,374	\$41,018	\$155,035
CONFISCATED FUNDS	\$0	\$0	\$0
VOC. ED. EQUIPMENT	\$0	\$0	\$0
AG ENTERPRISES-SPECIAL	\$582,805	\$2,947	\$163,482
SALVAGE	\$0	\$0	\$10,500
PAROLE BOARD	\$399,383	\$24,974	\$61,700
MEDICAL SERVICES	\$0	\$0	\$22,862,034
MEDICAL SERVICES (deficit)	\$239,410	\$0	\$13,949,114
LOCAL CONFINEMENT	\$0	\$0	\$5,418,850
LOCAL CONFINEMENT (deficit)	\$0	\$0	\$4,897,554
	\$106,194,571	\$521,825	\$167,889,602

# ADMINISTRATION AND FINANCE

## Program Costs Incurred By Fund and Category FY06

COMMODITIES	CAP OUTLAY OTHER	EQUIPMENT	SUBSIDIES	TOTAL
\$13,121,322	\$274,273	\$967,424	\$146,692	\$127,056,083
\$233,796	\$0	\$166,541	\$206,451	\$5,075,739
\$0	\$0	\$0	\$0	\$28,868,044
\$0	\$0	\$0	\$0	\$12,646,247
\$0	\$0	\$0	\$0	\$28,889,799
\$0	\$0	\$0	\$0	\$20,290,014
\$0	\$0	\$0	\$0	\$8,255,910
\$34,648	\$0	\$0	\$0	\$670,129
\$512,489	\$0	\$482,586	\$0	\$10,387,502
\$0	\$0	\$33,017	\$0	\$33,017
\$0	\$0	\$0	\$0	\$0
\$1,485,406	\$101,640	\$150,635	\$13,791	\$2,500,706
\$24,450	\$0	\$33,711	\$667	\$69,328
\$9,783	\$0	\$0	\$0	\$495,840
\$0	\$0	\$0	\$0	\$22,862,034
\$0	\$0	\$0	\$0	\$14,188,524
\$0	\$0	\$0	\$0	\$5,418,850
\$0	\$0	\$0	\$0	\$4,897,554
<b>\$15,421,894</b>	<b>\$375,913</b>	<b>\$1,833,914</b>	<b>\$367,601</b>	<b>\$292,605,320</b>

# ADMINISTRATION AND FINANCE

## Cost for State Operated Beds 1996—2006

YEAR	INMATE DAYS	ANNUAL AVERAGE POPULATION	TOTAL OPERATING COST	COST PER DAY	COST PER YEAR
2006	4,145,258	11,357	\$ 151,254,392.00	\$ 36.49	\$ 13,318.85
2005	4,229,129	11,587	\$ 147,397,761.00	\$ 34.85	\$ 12,720.25
2004	4,530,714	12,379	\$ 165,568,118.00	\$ 36.54	\$ 13,373.64
2003	4,345,615	11,905	\$ 161,154,849.00	\$ 37.08	\$ 13,535.83
2002	4,214,787	11,547	\$ 160,599,994.00	\$ 38.10	\$ 13,907.94
2001	4,118,814	11,284	\$ 159,174,281.00	\$ 38.65	\$ 14,105.67
2000	3,665,197	10,042	\$ 157,276,087.00	\$ 42.91	\$ 15,662.40
1999	3,602,002	9,868	\$ 146,086,332.00	\$ 40.56	\$ 14,803.30
1998	3,691,975	10,115	\$ 142,212,354.00	\$ 38.52	\$ 14,059.55
1997	3,616,795	9,909	\$ 138,160,057.00	\$ 38.20	\$ 13,942.85
1996	3,664,593	10,040	\$ 127,192,809.00	\$ 34.71	\$ 12,668.63

# ADMINISTRATION AND FINANCE

## Certified Public Manager & Administrative Support Program

<b>Certified Public Manager Program - Employee Training</b>	
Certified Public Manager Program Participants	9
Basic Supervisory Program Participants	8
CPM Levels 1 thru 3 Participants	5
CPM Levels 4 thru 6 Participants	4
Completed Certified Supervisor Program	2
Completed Certified Public Manager Program	0

<b>Administrative Support Certification Program - Employee Training</b>	
Administrative Support Certification Program Participants	2
Completed Level 1	1
Completed Level 2	1

# ADMINISTRATION AND FINANCE

## Filled Positions vs. Authorized Positions

Staffing	
Security	2,061
Non-Security	734
Field Officer	232
<b>Total</b>	<b>3,027</b>

Inmate to Officer Ratio	
Inmates	11,486
Officers	1,821
Ratio	6 to 1

Security Staff by Rank	Authorized	Filled
Cadets	0	0
CO Trainee	535	504
CO I	391	363
CO II	228	191
CO III	216	156
CO IV	827	607
Correctional Supervisor	193	154
Correctional Commander	74	67
Correctional Administrator	0	0
Deputy Warden	11	11
Warden	9	8
Field Worker	26	22
FO I	34	28
FO II	56	49
FO III	139	133
<b>TOTAL</b>	<b>2,739</b>	<b>2,293</b>

# ADMINISTRATION AND FINANCE

## Filled Positions vs. Authorized Positions

Facility	Authorized Positions	Filled Positions
CMCF	685	575
MSP	1539	1,300
SMCI	576	413
Central Office Support	295	227
Community Corrections	244	228
Alcorn County CWC	15	13
Bolivar County CWC	15	14
Forrest County CWC	15	11
George County CWC	15	13
Harrison County CWC	15	14
Jackson County CWC	15	15
Jefferson County CWC	15	11
Leflore County CWC	15	14
Madison County CWC	15	12
Noxubee County CWC	15	14
Pike County CWC	15	14
Quitman County CWC	15	13
Simpson County CWC	15	12
Washington County CWC	15	13
Wilkinson County CWC	15	12
Yazoo County CWC	15	14
Flowood CWC/Restitution	34	28
Leflore County Restitution	17	16
Hinds County Restitution	17	17
Pascagoula Restitution	16	14
<b>TOTAL</b>	<b>3,663</b>	<b>3,027</b>

