



Administration and Finance

FY 2013 COST PER DAY BY PROGRAM

	MSP	CMCF	SMCI	CWC's	COUNTY JAILS		PROB/ PAROLE	HOUSE ARREST	PRIVATES	REGIONALS	RESTITUTION CENTERS	
FY 2013 INMATE OR OFFENDER DAYS	1,223,555	1,205,958	1,168,858	554,983	810,692		10,978,470	590,856	1,554,064	1,589,131	105,133	TOTALS
AVERAGE DAYS	3,352	3,304	3,202	1,521	2,221		30,078	1,619	4,258	4,354	288	22,500
TOTAL COST	\$62,907,186	\$51,106,885	\$42,022,145	\$19,006,062	\$14,196,383		\$19,929,330	\$5,550,479	\$79,144,856	\$63,436,324	\$3,003,167	
TOTAL COST LESS DEBT SERVICE									\$69,719,564			
FY 2013 COST PER DAY	\$51.41	\$42.38	\$35.95	\$34.25			\$1.82	\$9.39	\$50.93	\$39.92	\$28.57	\$360,302,818
FY 2013 COST PER DAY/ NO DEBT SERVICE									\$44.86			

TOTAL FY 2013 EXPENDITURES	MSP	CMCF	SMCI	CWC's	COUNTY JAILS		PROB/ PAROLE	HOUSE ARREST	PRIVATES	REGIONALS	RESTITUTION CENTERS	
A 507 POST CLOSE COST	\$38,111,091	\$26,996,978	\$18,754,485	\$7,729,431	\$13,481,335		\$17,859,414	\$5,009,370	\$67,440,238	\$47,236,350	\$2,343,306	\$244,961,998
ALLOCATED MEDICAL	\$10,979,206	\$10,821,305	\$10,488,399	\$4,979,975	\$0		\$0	\$0	\$9,842,908	\$14,259,593	\$42,610	\$61,413,996
ALLOCATED ADMIN. SALARIES	\$1,211,596	\$1,194,171	\$1,157,433	\$549,559	\$0		\$400,000	\$150,000	\$1,538,874	\$1,573,599	\$104,105	\$7,879,337
ACTUAL ELECTRICITY	\$1,322,405	\$764,958	\$708,709	\$350,605	\$0		\$192,144	\$0	\$0	\$0	\$74,285	\$3,413,106
ACTUAL NATURAL GAS	\$516,882	\$320,396	\$308,684	\$174,349	\$0		\$25,000	\$0	\$0	\$0	\$25,000	\$1,370,311
ACTUAL WATER/SEWAGE	\$0	\$396,771	\$316,175	\$203,118	\$0		\$23,400	\$0	\$0	\$0	\$23,250	\$962,714
ACTUAL DRUG TEST COST	\$78,960	\$78,960	\$78,960	\$171,569	\$0		\$244,428	\$182,623	\$58,280	\$96,257	\$32,486	\$1,022,523
ALLOCATED OFFICE RENT	\$87,991	\$86,725	\$84,057	\$39,911	\$0		\$786,208	\$42,251	\$111,759	\$114,281	\$7,561	\$1,360,744
ALLOCATED ADMIN- OTHER	\$6,519,130	\$6,425,373	\$6,227,704	\$2,956,963	\$715,048		\$0	\$0	\$0	\$0	\$0	\$22,844,218
ALLOCATED FOOD/CLOTHING	\$2,959,565	\$2,917,001	\$2,827,263	\$1,342,407	\$0		\$0	\$0	\$0	\$0	\$254,298	\$10,300,534
ALLOCATED FUEL	\$332,328	\$327,548	\$317,472	\$150,738	\$0		\$398,736	\$166,235	\$0	\$0	\$28,555	\$1,721,612
ALLOCATED FARM	\$667,731	\$658,128	\$637,881	\$302,871	\$0		\$0	\$0	\$0	\$0	\$57,374	\$2,323,985
ALLOCATED PAROLE BOARD	\$120,301	\$118,571	\$114,923	\$54,566	\$0		\$0	\$0	\$152,797	\$156,244	\$10,337	\$727,739
TOTAL FY 2013 EXPENDITURES	\$62,907,186	\$51,106,885	\$42,022,145	\$19,006,062	\$14,196,383		\$19,929,330	\$5,550,479	\$79,144,856	\$63,436,324	\$3,003,167	\$360,302,818

Total Costs

	FY 2013	FY 2012	DIFFERENCE
STATE INSTITUTIONS TOTAL COST	\$175,042,278	\$166,322,416	\$8,719,862
STATE INSTITUTIONS TOTAL DAYS	4,153,354	4,006,418	146,936
STATE INSTITUTIONS AVERAGE COST PER DAY	\$42.14	\$41.51	\$0.63

	2551	3551	3556	3554/3549/3547	TOTALS
MSP	\$36,786,097	\$1,324,994	\$0	\$0	\$38,111,091
CMCF	\$26,619,917	\$377,061	\$0	\$0	\$26,996,978
SMCI	\$18,362,460	\$392,025	\$0	\$0	\$18,754,485
CWC	\$7,729,431	\$0	\$0	\$0	\$7,729,431
PAR/PROB	\$8,322,500	\$180,280	\$9,356,634	\$0	\$17,859,414
HOUSE ARREST	\$0	\$0	\$5,009,370	\$0	\$5,009,370
REST CENT	\$2,343,306	\$0	\$0	\$0	\$2,343,306
ADMIN(SAL)	\$7,879,337	\$0	\$0	\$0	\$7,879,337
ADMIN(OTHER)	\$18,479,838	\$2,427,766	\$92,654	\$1,843,960	\$22,844,218
UTILITIES	\$4,149,654	\$1,181,079	\$415,398	\$0	\$5,746,131
DRUG TEST CUPS	\$322,692	\$0	\$699,831	\$0	\$1,022,523
OFFICE RENT	\$1,360,745	\$0	\$0	\$0	\$1,360,745
FOOD/CLOTHING	\$9,991,944	\$308,591	\$0	\$0	\$10,300,535
FUEL	\$1,339,070	\$182,542	\$200,000	\$0	\$1,721,612
	\$143,689,542	\$6,377,889	\$15,777,443	\$1,843,960	\$167,679,176

Medical	2554/3553	\$61,413,996
Local Confinement	2557/3559	\$13,481,335
Parole Board	2553	\$727,738
Ag. Enterprises	3552	\$2,323,985
Private Prisons	2555/3564	\$67,201,366
Private Prisons	3551	\$238,872
Regional Facilities	2556	\$47,236,350

MDOC PROGRAM COSTS INCURRED BY FUND AND CATEGORY

PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP OUTLAY-OTHER	D2/D3 EQUIPMENT/VEH	E SUBSIDIES	TOTAL
SUPPORT-GENERAL	\$102,902,243	\$401,563	\$18,957,430	\$17,134,918	\$0	\$818,985	\$3,474,403	\$143,689,542
SUPPORT-SPECIAL	\$2,516,595	\$33,317	\$2,645,041	\$740,785	\$0	\$61,390	\$613,532	\$6,610,660
SUPPORT- Victim's Notification	\$0	\$0	\$715,048	\$0	\$0	\$0	\$0	\$715,048
PRIVATE PRISONS- OPERATING	\$0	\$0	\$57,046,375	\$0	\$0	\$0	\$0	\$57,046,375
PRIVATE PRISONS- CAPITAL	\$0	\$0	\$10,154,991	\$0	\$0	\$0	\$0	\$10,154,991
PRIVATE PRISONS- (deficits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REGIONAL PRISONS	\$0	\$0	\$39,316,925	\$0	\$0	\$0	\$0	\$39,316,925
REGIONAL PRISONS (deficit)	\$0	\$0	\$7,919,425	\$0	\$0	\$0	\$0	\$7,919,425
TRAINING	\$837,204	\$69,827	\$112,039	\$71,178	\$0	\$0	\$0	\$1,090,248
COMM. SERVICES	\$11,990,034	\$35,983	\$2,461,481	\$1,222,533	\$0	\$63,855	\$0	\$15,773,886
CONFISCATED FUNDS	\$0	\$0	\$0	\$0	\$0	\$29,698	\$0	\$29,698
VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AG ENTERPRISES-SPECIAL	\$439,374	\$2,684	\$166,198	\$1,287,314	\$132,990	\$265,710	\$29,716	\$2,323,986
SALVAGE	\$0	\$4,771	\$1,300	\$2,894	\$0	\$0	\$0	\$8,965
PAROLE BOARD	\$647,210	\$19,935	\$55,725	\$4,868	\$0	\$0	\$0	\$727,738
PAROLE BOARD (deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEDICAL SERVICES	\$240,000	\$0	\$49,808,779	\$0	\$0	\$0	\$0	\$50,048,779
MEDICAL SERVICES (deficit)	\$0	\$0	\$11,365,217	\$0	\$0	\$0	\$0	\$11,365,217
LOCAL CONFINEMENT	\$0	\$0	\$10,754,584	\$0	\$0	\$0	\$0	\$10,754,584
LOCAL CONFINEMENT (deficit)	\$0	\$0	\$2,726,751	\$0	\$0	\$0	\$0	\$2,726,751
	\$119,572,660	\$568,080	\$214,207,309	\$20,464,490	\$132,990	\$1,239,638	\$4,117,651	\$360,302,818

STATE OPERATED BEDS COST

State Prisons

YEAR	INMATE DAYS	ANNUAL AVERAGE POPULATION	TOTAL OPERATING COST	COST PER DAY	COST PER YEAR
2013	4,153,354	11,427	\$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
2004	4,530,714	12,379	\$165,568,118	\$36.54	\$13,373.64



FILLED POSITIONS VS. AUTHORIZED POSITIONS

Authorized Positions		Filled Positions	
State Prisons	2374	State Prisons	2015
Administrative	352	Administrative	315
Community Corrections	616	Community Corrections	531
TOTAL	3342	TOTAL	2861

State Prisons

	Authorized Positions	Filled Positions
Central Mississippi Correctional Facility	830	692
Mississippi State Penitentiary	971	853
South Mississippi Correctional Institution	573	470
TOTAL STATE PRISONS	2374	2015

Administrative-Central Office

Authorized Positions	Filled Positions
352	315

Inmate to Officer Ratio

	Authorized Positions	Filled Positions
Inmate to Officer Ratio		
Inmates		22589
Officers (CO-Trainee thru CO-IV)	1878	1621
Ratio		14:1

Staffing-Authorized Positions

Staffing-Authorized Positions	
Security - Institutional	2167
Field Officers	346
TOTAL	2513

Staffing-Filled Positions	
Security -Institutional	1831
Field Officers	317
TOTAL	2148

Security Staff by Rank

	Authorized	Filled
Correctional Officer Trainee	543	490
Correctional Officer I	239	231
Correctional Officer II	191	181
Correctional Officer III	159	153
Correctional Officer IV	746	566
Correctional Supervisor	204	134
Correctional Commander	67	59
Deputy Warden	10	10
Warden	8	7
Field Worker	46	43
Field Officer I	99	88
Field Officer II	40	39
Field Officer III	161	147
TOTAL	2513	2148

