

Department of Corrections - Consolidated

633 North State Street

Commissioner Burl Cain

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	98,117,937	94,662,376	123,783,237		
a. Additional Compensation			6,000,000		
b. Proposed Vacancy Rate (Dollar Amount)			23,689,985		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>98,117,937</b>	<b>94,662,376</b>	<b>106,093,252</b>	<b>11,430,876</b>	<b>12.08%</b>
2. Travel					
a. Travel & Subsistence (In-State)	348,378	322,427	322,427		
b. Travel & Subsistence (Out-Of-State)	177,482	36,000	36,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>525,860</b>	<b>358,427</b>	<b>358,427</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	267,671	211,000	211,000		
b. Communications, Transportation & Utilities	4,917,537	4,661,473	4,661,473		
c. Public Information	36,427	31,860	31,860		
d. Rents	1,562,844	1,418,358	1,412,358	(6,000)	(0.42%)
e. Repairs & Service	5,071,881	5,633,128	5,394,269	(238,859)	(4.24%)
f. Fees, Professional & Other Services	184,818,172	176,468,141	191,809,090	15,340,949	8.69%
g. Other Contractual Services	1,263,185	1,096,600	1,096,600		
h. Data Processing	5,870,326	9,916,945	6,284,735	(3,632,210)	(36.63%)
i. Other	11,329,317	10,003,541	300	(10,003,241)	(100.00%)
<b>Total Contractual Services</b>	<b>215,137,360</b>	<b>209,441,046</b>	<b>210,901,685</b>	<b>1,460,639</b>	<b>0.70%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	1,011,282	2,647,153	4,047,153	1,400,000	52.89%
b. Printing & Office Supplies & Materials	1,528,101	1,246,518	1,246,518		
c. Equipment, Repair Parts, Supplies & Accessories	2,458,326	1,947,637	1,947,637		
d. Professional & Scientific Supplies & Materials	246,402	224,318	524,318	300,000	133.74%
e. Other Supplies & Materials	5,856,507	6,285,128	14,404,835	8,119,707	129.19%
<b>Total Commodities</b>	<b>11,100,618</b>	<b>12,350,754</b>	<b>22,170,461</b>	<b>9,819,707</b>	<b>79.51%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		390,396	390,396		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	447,916	470,007	601,420	131,413	27.96%
c. Office Machines, Furniture, Fixtures & Equipment	31,494	14,522	14,522		
d. IS Equipment (Data Processing & Telecommunications)	182,999	9,374,427	659,444	(8,714,983)	(92.97%)
e. Equipment - Lease Purchase					
f. Other Equipment	538,872	435,690	435,690		
<b>Total Equipment (Schedule D-2)</b>	<b>1,201,281</b>	<b>10,294,646</b>	<b>1,711,076</b>	<b>(8,583,570)</b>	<b>(83.38%)</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>88,780</b>		<b>1,046,800</b>	<b>1,046,800</b>	<b>100.00%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>24,738,452</b>	<b>30,630,293</b>	<b>25,104,251</b>	<b>(5,526,042)</b>	<b>(18.04%)</b>
<b>TOTAL EXPENDITURES</b>	<b>350,910,288</b>	<b>358,127,938</b>	<b>367,776,348</b>	<b>9,648,410</b>	<b>2.69%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	12,233,445	11,524,979	10,714,761	(810,218)	(7.03%)
General Fund Appropriation (Enter General Fund Lapse Below)	316,474,500	310,898,986	343,476,958	32,577,972	10.48%
State Support Special Funds	13,997,162	20,000,000		(20,000,000)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
Support	13,016,620	20,936,875	15,664,581	(5,272,294)	(25.18%)
Support Grants	2,974,939	2,418,998	2,571,948	152,950	6.32%
Inmate Welfare Fund	3,327,934	2,709,861	2,709,861		
Training Revolving Fund	410,667	353,000	353,000		
Less: Estimated Cash Available Next Fiscal Period	(11,524,979)	(10,714,761)	(7,714,761)	(3,000,000)	(28.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>350,910,288</b>	<b>358,127,938</b>	<b>367,776,348</b>	<b>9,648,410</b>	<b>2.69%</b>
GENERAL FUND LAPSE	7,083,000				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	2,689	2,367	2,367		
b.) Perm Part	12	11	11		
c.) T-L Full	117	109	109		
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full	199.76	117.53	72.90	(44.63)	
b.) Perm Part					
c.) T-L Full	131.61	88.55	57.88	(30.67)	
d.) T-L Part					

Approved by: Karei McDonald

Submitted by: Trey Smith

Date : 10/20/2020 10:35 AM

Official of Board or Commission

Budget Officer: Karei McDonald / kmcdonald@mdoc.state.ms.us

Phone Number: 601-359-5277

Title : Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Corrections - Consolidated

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	83,167,627	84.76%		78,554,004	82.98%		89,788,924	84.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
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16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Federal _____ Other Special (Specify) _____									
28. Support	12,491,968	12.73%		12,941,301	13.67%		13,826,117	13.03%	
29. Support Grants	565,177	0.58%		1,253,233	1.32%		585,046	0.55%	
30. Inmate Welfare Fund	1,893,165	1.93%		1,913,838	2.02%		1,893,165	1.78%	
31. Training Revolving Fund									
<b>Total Salaries</b>	<b>98,117,937</b>		<b>27.96%</b>	<b>94,662,376</b>		<b>26.43%</b>	<b>106,093,252</b>		<b>28.85%</b>

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Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	449,364	85.45%		278,596	77.73%		278,596	77.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Federal _____ Other Special (Specify) _____									
28. Support	44,197	8.40%		47,532	13.26%		47,532	13.26%	
29. Support Grants	4,763	0.91%		4,763	1.33%		4,763	1.33%	
30. Inmate Welfare Fund	4,370	0.83%		4,370	1.22%		4,370	1.22%	
31. Training Revolving Fund	23,166	4.41%		23,166	6.46%		23,166	6.46%	
<b>Total Travel</b>	<b>525,860</b>		<b>0.15%</b>	<b>358,427</b>		<b>0.10%</b>	<b>358,427</b>		<b>0.10%</b>

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1. General _____ State Support Special (Specify) _____	197,651,402	91.87%		196,451,760	93.80%		206,466,073	97.90%	
2. Budget Contingency Fund				4,432,210	2.12%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	13,997,162	6.51%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Federal _____ Other Special (Specify) _____									
28. Support	1,504,236	0.70%		6,580,531	3.14%		1,141,743	0.54%	
29. Support Grants	1,288,737	0.60%		1,280,722	0.61%		1,098,046	0.52%	
30. Inmate Welfare Fund	635,907	0.30%		635,907	0.30%		2,135,907	1.01%	
31. Training Revolving Fund	59,916	0.03%		59,916	0.03%		59,916	0.03%	
<b>Total Contractual</b>	<b>215,137,360</b>		<b>61.31%</b>	<b>209,441,046</b>		<b>58.48%</b>	<b>210,901,685</b>		<b>57.35%</b>

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1. General _____ State Support Special (Specify) _____	9,488,861	85.48%		9,825,275	79.55%		19,381,206	87.42%	
2. Budget Contingency Fund				709,220	5.74%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Federal _____ Other Special (Specify) _____									
28. Support	82,346	0.74%		82,346	0.67%		82,346	0.37%	
29. Support Grants	1,038,482	9.36%		1,242,984	10.06%		1,206,909	5.44%	
30. Inmate Welfare Fund	433,813	3.91%		433,813	3.51%		1,500,000	6.77%	
31. Training Revolving Fund	57,116	0.51%		57,116	0.46%				
<b>Total Commodities</b>	<b>11,100,618</b>		<b>3.16%</b>	<b>12,350,754</b>		<b>3.45%</b>	<b>22,170,461</b>		<b>6.03%</b>

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Federal _____ Other Special (Specify) _____									
28. Support									
29. Support Grants				390,396	100.00		390,396	100.00	
30. Inmate Welfare Fund									
31. Training Revolving Fund									
<b>Total Capital Other Than Equipment</b>				<b>390,396</b>		<b>0.11%</b>	<b>390,396</b>		<b>0.11%</b>

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1. General _____ State Support Special (Specify) _____	890,014	74.09%		934,058	9.07%		1,434,058	83.81%	
2. Budget Contingency Fund				9,083,570	88.24%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Federal _____ Other Special (Specify) _____									
28. Support									
29. Support Grants	277,018	23.06%		277,018	2.69%		277,018	16.19%	
30. Inmate Welfare Fund	34,249	2.85%							
31. Training Revolving Fund									
<b>Total Capital Equipment</b>	<b>1,201,281</b>		<b>0.34%</b>	<b>10,294,646</b>		<b>2.87%</b>	<b>1,711,076</b>		<b>0.47%</b>

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1. General _____ State Support Special (Specify) _____	88,780	100.00					1,023,850	97.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Federal _____ Other Special (Specify) _____									
28. Support									
29. Support Grants							22,950	2.19%	
30. Inmate Welfare Fund									
31. Training Revolving Fund									
<b>Total Vehicles</b>	<b>88,780</b>		<b>0.03%</b>				<b>1,046,800</b>		<b>0.28%</b>



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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Federal _____ Other Special (Specify) _____									
28. Support									
29. Support Grants									
30. Inmate Welfare Fund									
31. Training Revolving Fund									
<b>Total Wireless Communication Devs.</b>									

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1. General _____ State Support Special (Specify) _____	24,738,452	100.00		24,855,293	81.15%		25,104,251	100.00	
2. Budget Contingency Fund				5,775,000	18.85%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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27. Federal _____ Other Special (Specify) _____									
28. Support									
29. Support Grants									
30. Inmate Welfare Fund									
31. Training Revolving Fund									
<b>Total Subsidies</b>	<b>24,738,452</b>		<b>7.05%</b>	<b>30,630,293</b>		<b>8.55%</b>	<b>25,104,251</b>		<b>6.83%</b>

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1. General _____ State Support Special (Specify) _____	316,474,500	90.19%		310,898,986	86.81%		343,476,958	93.39%	
2. Budget Contingency Fund				20,000,000	5.58%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	13,997,162	3.99%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Federal _____ Other Special (Specify) _____									
28. Support	14,122,747	4.02%		19,651,710	5.49%		15,097,738	4.11%	
29. Support Grants	3,174,177	0.90%		4,449,116	1.24%		3,585,128	0.97%	
30. Inmate Welfare Fund	3,001,504	0.86%		2,987,928	0.83%		5,533,442	1.50%	
31. Training Revolving Fund	140,198	0.04%		140,198	0.04%		83,082	0.02%	
<b>TOTAL</b>	<b>350,910,288</b>		<b>100.00%</b>	<b>358,127,938</b>		<b>100.00%</b>	<b>367,776,348</b>		<b>100.00%</b>

## SPECIAL FUNDS DETAIL

Department of Corrections - Consolidated (549-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>			<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
Budget Contingency Fund	BCF - Budget Contingency			20,000,000	
Education Enhancement Fund	EEF - Education Enhancement Fund				
Health Care Expendable Fund	HCEF - Health Care Expendable Fund				
Tobacco Control Fund	TCF - Tobacco Control Fund				
Capital Expense Fund	CEF - Capital Expense Fund		13,997,162		
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund				
BP Settlement Fund	BPSF - BP Settlement Fund				
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund				
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund				
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund				
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund				
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund				
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund				
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund				
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund				
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund				
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund				
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund				
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund				
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund				
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund				
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund				
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund				
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund				
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund				
<b>State Support Special Fund TOTAL</b>			<b>13,997,162</b>	<b>20,000,000</b>	
STATE SUPPORT SPECIAL FUND LAPSE					

<b>A. FEDERAL FUNDS *</b>					
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>Percentage Match Requirement FY 2021 FY 2022</b>	<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

**SPECIAL FUNDS DETAIL**

Department of Corrections - Consolidated (549-00)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	12,233,445	11,524,979	10,714,761
Support (3355100000)	Other Funds	880,862	1,333,505	1,400,000
Support Grants (5355100000)	Grant Proceeds	1,196,244	240,000	240,000
Inmate Welfare Fund (3356100000)	Commisary Commisions	1,141,610	500,000	500,000
Training Revolving Fund (3356500000)	Supervision Fees	407,963	350,000	350,000
Confiscated Funds (3355700000)	Confiscated Funds	2,704	3,000	3,000
Agricultural Enterprises (3355200000)	Land Lease Rental	434,458	900,000	1,000,000
Agricultural Enterprises (3355200000)	Sale of Ag Products	1,254,620	1,327,014	1,479,964
Salvage Revenue (3354900000)	Sale of Scrap	63,253		
Other (3355300000)	Medical Visit Fees	217,775	3,139,337	150,000
regional Other (3356200000)	Transfers		2,449,451	
Community Corrections Revolving Fund (3356700000)	Supervision Fees	10,265,892	12,449,262	12,449,262
Community Corrections Grants (5355200000)	Grant Proceeds	63,957	63,957	63,957
Community Corrections IWF (3357600000)	Commisary Commissions	393,071	261,565	261,565
CMCF Other (3356800000)	Other Funds	60,266	60,266	60,265
CMCF Grant (5355300000)	Grant Proceeds	1,751	280,024	280,024
CMCF IWF (3357400000)	Commissary Commissions	663,000	730,000	730,000
MSP Other (3356900000)	Other Funds	608,840	370,366	370,366
MSP Grants (5355400000)	Grant Proceeds	362,782	362,782	362,782
MSP IWF (3357300000)	Commissary Commissions	657,000	738,296	738,296
SMCI Other (3357000000)	Other Funds	548,527	234,688	234,688
SMCI Grants (5355500000)	Grant Proceeds	95,585	145,221	145,221
SMCI IWF (3357500000)	Commissary Commissions	410,000	480,000	480,000
<b>Other Special Fund TOTAL</b>		<b>31,963,605</b>	<b>37,943,713</b>	<b>32,014,151</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>45,960,767</b>	<b>57,943,713</b>	<b>32,014,151</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/20</b>	<b>(2) Balance as of 6/30/21</b>	<b>(3) Balance as of 6/30/22</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Support	3355100000	Other Funds	73,707	73,707	73,707
Confiscated Funds	3355700000	Confiscations	20,348	20,348	20,348
Inmate Welfare Fund	3356100000	Commisary Commissions	6,527,510	5,327,510	2,327,510
Support Grants	5355100000	Grant Proceeds	1,043,259	83,259	83,259
Training Revolving Fund	3356500000	Supervision Fee Collections	1,415,060	1,415,060	1,415,060
Agricultural Enterprises	3355200000	Ag Sales	560,394	360,394	360,394
Salvage Revenue	3354900000	Sale of Scrap	62,231	32,231	32,231
Medical Other	3355300000	Fees/Transfers	238,246	238,246	238,246
Community Corrections Revolving Fund	3356700000	Supervision Fees	800,843	800,843	800,843
Community Corrections Grants	5355200000	Grant Proceeds	839	839	839
Community Corrections IWF	3357600000	Commisary Commissions	10,705	10,705	10,705
CMCF Other	3356800000	Other Revenue	288,894	521,298	521,298
CMCF IWF	3357400000	Commissary Commissions	119,988	352,393	352,393

## SPECIAL FUNDS DETAIL

Department of Corrections - Consolidated (549-00)

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/20</b>	<b>(2) Balance as of 6/30/21</b>	<b>(3) Balance as of 6/30/22</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
CMCF Grants	5355300000	Grant Proceeds		232,404	232,404
MSP Other	3356900000	Other Funds	81,099	81,099	81,099
MSP Grants	5355400000	Grant Proceeds	42,384	283,429	283,429
MSP IWF	3357300000	Commissary Commissions	5,789	233,429	233,429
SMCI Other	3357000000	Other Funds	111,193	249,154	249,154
SMCI Grants	5355500000	Grant Proceeds	38,477	176,438	176,438
SMCI IWF	3357500000	Commissary Commissions	84,013	221,975	221,975

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

## **NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS**

Department of Corrections - Consolidated (549-00)

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Name of Agency

### **STATE SUPPORT SPECIAL FUNDS**

MDOC received \$7,957,795 during FY 2020 to pay private prison operators for FY 2020 obligations. These funds were expended and no unpaid FY 2020 Private Prison Program obligations will be paid with FY 2021 appropriation.

The Medical Program was appropriated \$1,800,000 of Capital Expense Funds in SB 3016 for FY 2020 expenditures. An additional \$4,239,367 of Capital Expense Funds was appropriated in SB 2980 to defray Medical Program expenses. These funds were expended on FY 2020 obligations.

During FY 2021 MDOC was appropriated \$20,000,000 of Budget Contingency Funds in House Bill 1728. These funds were appropriated in connection with the CARES Act and will be used by MDOC to mitigate the effects of the Coronavirus Disease in the prison system. The majority of the funds will be used to upgrade IT and communication systems within the prison system which will enable distance learning, video visitation and telemedicine systems to be installed.

### **OTHER SPECIAL FUNDS**

These funds consist of grant proceeds from the following programs:

Adult Literacy

Adult Basic Education

Outreach Aftercare

Vocational Education

Residents Substance Abuse and Treatment Program (RSAT)

Supervision fees collected from probationers and parolees and offenders on the Intensive Supervision Program or House Arrest.

Other Reimbursement

Damaged property assessment on inmates

Housing rent from employees

### **TREASURY FUND / BANK**

Beginning cash is reflected in the FY 2022 Budget Request.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Corrections - Consolidated (549-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	83,167,627			14,950,310	98,117,937
Travel	449,364			76,496	525,860
Contractual Services	197,651,402	13,997,162		3,488,796	215,137,360
Commodities	9,488,861			1,611,757	11,100,618
Other Than Equipment					
Equipment	890,014			311,267	1,201,281
Vehicles	88,780				88,780
Wireless Communication Devices					
Subsidies, Loans & Grants	24,738,452				24,738,452
<b>Total</b>	<b>316,474,500</b>	<b>13,997,162</b>		<b>20,438,626</b>	<b>350,910,288</b>
No. of Positions (FTE)	2,611.00			203.00	2,814.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	78,554,004			16,108,372	94,662,376
Travel	278,596			79,831	358,427
Contractual Services	196,451,760	4,432,210		8,557,076	209,441,046
Commodities	9,825,275	709,220		1,816,259	12,350,754
Other Than Equipment				390,396	390,396
Equipment	934,058	9,083,570		277,018	10,294,646
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	24,855,293	5,775,000			30,630,293
<b>Total</b>	<b>310,898,986</b>	<b>20,000,000</b>		<b>27,228,952</b>	<b>358,127,938</b>
No. of Positions (FTE)	2,287.00			199.00	2,486.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	11,234,920			195,956	11,430,876
Travel					
Contractual Services	(3,211,686)			(4,121,464)	(7,333,150)
Commodities	9,555,931			972,996	10,528,927
Other Than Equipment					
Equipment	500,000				500,000
Vehicles	1,023,850			22,950	1,046,800
Wireless Communication Devices					
Subsidies, Loans & Grants	250,000				250,000
<b>Total</b>	<b>19,353,015</b>			<b>(2,929,562)</b>	<b>16,423,453</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



**CONTINUATION AND EXPANDED TOTAL REQUEST**

Department of Corrections - Consolidated (549-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	13,225,999	(4,432,210)			8,793,789
Commodities		(709,220)			(709,220)
Other Than Equipment					
Equipment		(9,083,570)			(9,083,570)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(1,042)	(5,775,000)			(5,776,042)
<b>Total</b>	<b>13,224,957</b>	<b>(20,000,000)</b>			<b>(6,775,043)</b>
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	89,788,924			16,304,328	106,093,252
Travel	278,596			79,831	358,427
Contractual Services	206,466,073			4,435,612	210,901,685
Commodities	19,381,206			2,789,255	22,170,461
Other Than Equipment				390,396	390,396
Equipment	1,434,058			277,018	1,711,076
Vehicles	1,023,850			22,950	1,046,800
Wireless Communication Devices					
Subsidies, Loans & Grants	25,104,251				25,104,251
<b>Total</b>	<b>343,476,958</b>			<b>24,299,390</b>	<b>367,776,348</b>
No. of Positions (FTE)	2,287.00			199.00	2,486.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Department of Corrections - Consolidated (549-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	General Administration	50,188,556			5,532,139	55,720,695
2.	Farming Operations				2,479,964	2,479,964
3.	Parole Board	694,039				694,039
4.	Private Prisons	79,954,638				79,954,638
5.	Medical Services	78,185,199			150,000	78,335,199
6.	Regional Facilities	41,834,731				41,834,731
7.	Evidence-Based Intervention					
8.	Probation/Parole	15,995,894			12,691,066	28,686,960
9.	Community Work Centers	5,645,151			83,718	5,728,869
10.	Restitution Centers	1,249,509				1,249,509
11.	Local Confinement	7,438,367				7,438,367
12.	Institutional Security	44,442,450			468,685	44,911,135
13.	Youthful Offender School	974,012				974,012
14.	Technical Violation Centers	1,149,526				1,149,526
15.	Other Institutional Services	14,889,945			29,097	14,919,042
16.	Evidenced Based Intervention	538,718			1,196,434	1,735,152
17.	Non-Evidenced Based Intervention	296,223			1,668,287	1,964,510
18.	COVID-19 Fund					
	Summary of All Programs	343,476,958			24,299,390	367,776,348

CONTINUATION AND EXPANDED REQUEST

Program 1 of 18

Department of Corrections - Consolidated (549-00)

General Administration

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	15,932,897			814,617	16,747,514
Travel	243,689			32,884	276,573
Contractual Services	26,494,512			2,427,311	28,921,823
Commodities	5,974,714			527,004	6,501,718
Other Than Equipment					
Equipment	890,014			34,249	924,263
Vehicles	88,780				88,780
Wireless Communication Devices					
Subsidies, Loans & Grants	1,841,923				1,841,923
<b>Total</b>	<b>51,466,529</b>			<b>3,836,065</b>	<b>55,302,594</b>
No. of Positions (FTE)	298.00			9.00	307.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	12,368,383			2,151,716	14,520,099
Travel	109,944			32,884	142,828
Contractual Services	26,265,841			1,914,040	28,179,881
Commodities	5,267,110			527,004	5,794,114
Other Than Equipment					
Equipment	934,058				934,058
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,894,574				1,894,574
<b>Total</b>	<b>46,839,910</b>			<b>4,625,644</b>	<b>51,465,554</b>
No. of Positions (FTE)	275.00			9.00	284.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	1,376,112			(1,376,112)	
Travel					
Contractual Services	745,530			1,309,611	2,055,141
Commodities	727,004			972,996	1,700,000
Other Than Equipment					
Equipment	500,000				500,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,348,646</b>			<b>906,495</b>	<b>4,255,141</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 18

Department of Corrections - Consolidated (549-00)

General Administration

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	13,744,495			775,604	14,520,099
Travel	109,944			32,884	142,828
Contractual Services	27,011,371			3,223,651	30,235,022
Commodities	5,994,114			1,500,000	7,494,114
Other Than Equipment					
Equipment	1,434,058				1,434,058
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,894,574				1,894,574
<b>Total</b>	<b>50,188,556</b>			<b>5,532,139</b>	<b>55,720,695</b>
No. of Positions (FTE)	275.00			9.00	284.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 18

Department of Corrections - Consolidated (549-00)

Farming Operations

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				265,947	265,947
Travel				1,165	1,165
Contractual Services				260,106	260,106
Commodities				999,529	999,529
Other Than Equipment					
Equipment				277,018	277,018
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,803,765</b>	<b>1,803,765</b>
No. of Positions (FTE)				8.00	8.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				320,487	320,487
Travel				4,500	4,500
Contractual Services				260,582	260,582
Commodities				1,204,031	1,204,031
Other Than Equipment				390,396	390,396
Equipment				277,018	277,018
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,457,014</b>	<b>2,457,014</b>
No. of Positions (FTE)				8.00	8.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				22,950	22,950
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>22,950</b>	<b>22,950</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 18

Department of Corrections - Consolidated (549-00)

Farming Operations

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				320,487	320,487
Travel				4,500	4,500
Contractual Services				260,582	260,582
Commodities				1,204,031	1,204,031
Other Than Equipment				390,396	390,396
Equipment				277,018	277,018
Vehicles				22,950	22,950
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,479,964</b>	<b>2,479,964</b>
No. of Positions (FTE)				8.00	8.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 18

Department of Corrections - Consolidated (549-00)

Parole Board

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	628,373				628,373
Travel	17,416				17,416
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>645,789</b>				<b>645,789</b>
No. of Positions (FTE)	8.00				8.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	662,808				662,808
Travel	17,416				17,416
Contractual Services	10,815				10,815
Commodities	3,000				3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>694,039</b>				<b>694,039</b>
No. of Positions (FTE)	8.00				8.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 18

Department of Corrections - Consolidated (549-00)

Parole Board

Name of Agency Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	662,808				662,808
Travel	17,416				17,416
Contractual Services	10,815				10,815
Commodities	3,000				3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>694,039</b>				<b>694,039</b>
No. of Positions (FTE)	8.00				8.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 4 of 18

Department of Corrections - Consolidated (549-00)

Private Prisons

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	44,896,136	7,957,795			52,853,931
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	21,794,700				21,794,700
<b>Total</b>	<b>66,690,836</b>	<b>7,957,795</b>			<b>74,648,631</b>
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	44,927,658				44,927,658
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	21,802,023				21,802,023
<b>Total</b>	<b>66,729,681</b>				<b>66,729,681</b>
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 18

Department of Corrections - Consolidated (549-00)

Private Prisons

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	13,225,999				13,225,999
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(1,042)				(1,042)
<b>Total</b>	<b>13,224,957</b>				<b>13,224,957</b>
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	58,153,657				58,153,657
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	21,800,981				21,800,981
<b>Total</b>	<b>79,954,638</b>				<b>79,954,638</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 18

Department of Corrections - Consolidated (549-00)

Medical Services

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	261,919				261,919
Travel	2,953				2,953
Contractual Services	74,908,555	6,039,367			80,947,922
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	443,133				443,133
<b>Total</b>	<b>75,616,560</b>	<b>6,039,367</b>			<b>81,655,927</b>
No. of Positions (FTE)	2.00				2.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	260,185				260,185
Travel					
Contractual Services	74,843,375			3,139,337	77,982,712
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	500,000				500,000
<b>Total</b>	<b>75,603,560</b>			<b>3,139,337</b>	<b>78,742,897</b>
No. of Positions (FTE)	2.00				2.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	2,331,639			(2,989,337)	(657,698)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	250,000				250,000
<b>Total</b>	<b>2,581,639</b>			<b>(2,989,337)</b>	<b>(407,698)</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 18

Department of Corrections - Consolidated (549-00)

Medical Services

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	260,185				260,185
Travel					
Contractual Services	77,175,014			150,000	77,325,014
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	750,000				750,000
<b>Total</b>	<b>78,185,199</b>			<b>150,000</b>	<b>78,335,199</b>
No. of Positions (FTE)	2.00				2.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 18

Department of Corrections - Consolidated (549-00)

Regional Facilities

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	38,443,993				38,443,993
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>38,443,993</b>				<b>38,443,993</b>
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	38,383,025			2,449,451	40,832,476
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>38,383,025</b>			<b>2,449,451</b>	<b>40,832,476</b>
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	3,451,706			(2,449,451)	1,002,255
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,451,706</b>			<b>(2,449,451)</b>	<b>1,002,255</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 18

Department of Corrections - Consolidated (549-00)

Regional Facilities

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	41,834,731				41,834,731
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>41,834,731</b>				<b>41,834,731</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 18

Department of Corrections - Consolidated (549-00)

Evidence-Based Intervention

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 18

Department of Corrections - Consolidated (549-00)

Evidence-Based Intervention

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 8 of 18

Department of Corrections - Consolidated (549-00)

Probation/Parole

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	9,767,936			10,162,728	19,930,664
Travel	145,306			28,275	173,581
Contractual Services	4,400,839			777,985	5,178,824
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>14,314,081</b>			<b>10,968,988</b>	<b>25,283,069</b>
No. of Positions (FTE)	337.00			132.00	469.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,756,828			11,884,806	18,641,634
Travel	115,236			28,275	143,511
Contractual Services	3,974,966			777,985	4,752,951
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>10,847,030</b>			<b>12,691,066</b>	<b>23,538,096</b>
No. of Positions (FTE)	287.00			129.00	416.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	4,594,864				4,594,864
Travel					
Contractual Services	500,000				500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles	54,000				54,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,148,864</b>				<b>5,148,864</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 18

Department of Corrections - Consolidated (549-00)

Probation/Parole

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	11,351,692			11,884,806	23,236,498
Travel	115,236			28,275	143,511
Contractual Services	4,474,966			777,985	5,252,951
Commodities					
Other Than Equipment					
Equipment					
Vehicles	54,000				54,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,995,894</b>			<b>12,691,066</b>	<b>28,686,960</b>
No. of Positions (FTE)	287.00			129.00	416.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 18

Department of Corrections - Consolidated (549-00)

Community Work Centers

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,835,977			83,718	5,919,695
Travel	15,000				15,000
Contractual Services	750,000				750,000
Commodities	425,386				425,386
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,026,363</b>			<b>83,718</b>	<b>7,110,081</b>
No. of Positions (FTE)	132.00			3.00	135.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,835,977			83,718	4,919,695
Travel	15,000				15,000
Contractual Services	450,000				450,000
Commodities	386,978				386,978
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,687,955</b>			<b>83,718</b>	<b>5,771,673</b>
No. of Positions (FTE)	126.00			3.00	129.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	(858,763)				(858,763)
Commodities	815,959				815,959
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>(42,804)</b>				<b>(42,804)</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 18

Department of Corrections - Consolidated (549-00)

Community Work Centers

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,835,977			83,718	4,919,695
Travel	15,000				15,000
Contractual Services	(408,763)				(408,763)
Commodities	1,202,937				1,202,937
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,645,151</b>			<b>83,718</b>	<b>5,728,869</b>
No. of Positions (FTE)	126.00			3.00	129.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 18

Department of Corrections - Consolidated (549-00)

Restitution Centers

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,124,509				2,124,509
Travel	15,000				15,000
Contractual Services	219,000				219,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,383,509</b>				<b>2,383,509</b>
No. of Positions (FTE)	49.00				49.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,124,509				1,124,509
Travel	15,000				15,000
Contractual Services	100,000				100,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,249,509</b>				<b>1,249,509</b>
No. of Positions (FTE)	49.00				49.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 18

Department of Corrections - Consolidated (549-00)

Restitution Centers

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,124,509				1,124,509
Travel	15,000				15,000
Contractual Services	100,000				100,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,249,509</b>				<b>1,249,509</b>
No. of Positions (FTE)	49.00				49.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 11 of 18

Department of Corrections - Consolidated (549-00)

Local Confinement

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,438,367				7,438,367
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,438,367</b>				<b>7,438,367</b>
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,438,367				7,438,367
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,438,367</b>				<b>7,438,367</b>
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 11 of 18

Department of Corrections - Consolidated (549-00)

Local Confinement

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,438,367				7,438,367
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,438,367</b>				<b>7,438,367</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 12 of 18

Department of Corrections - Consolidated (549-00)

Institutional Security

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	35,988,252				35,988,252
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>35,988,252</b>				<b>35,988,252</b>
No. of Positions (FTE)	1,428.00				1,428.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	38,811,327				38,811,327
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>38,811,327</b>				<b>38,811,327</b>
No. of Positions (FTE)	1,183.00				1,183.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	6,022,390			468,685	6,491,075
Travel					
Contractual Services	(9,374,085)				(9,374,085)
Commodities	8,012,968				8,012,968
Other Than Equipment					
Equipment					
Vehicles	969,850				969,850
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,631,123</b>			<b>468,685</b>	<b>6,099,808</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 12 of 18

Department of Corrections - Consolidated (549-00)

Institutional Security

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	44,833,717			468,685	45,302,402
Travel					
Contractual Services	(9,374,085)				(9,374,085)
Commodities	8,012,968				8,012,968
Other Than Equipment					
Equipment					
Vehicles	969,850				969,850
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>44,442,450</b>			<b>468,685</b>	<b>44,911,135</b>
No. of Positions (FTE)	1,183.00				1,183.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 13 of 18

Department of Corrections - Consolidated (549-00)

Youthful Offender School

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	974,012				974,012
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>974,012</b>				<b>974,012</b>
No. of Positions (FTE)	33.00				33.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	974,012				974,012
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>974,012</b>				<b>974,012</b>
No. of Positions (FTE)	33.00				33.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 13 of 18

Department of Corrections - Consolidated (549-00)

Youthful Offender School

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	974,012				974,012
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>974,012</b>				<b>974,012</b>
No. of Positions (FTE)	33.00				33.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 14 of 18

Department of Corrections - Consolidated (549-00)

Technical Violation Centers

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,074,526				1,074,526
Travel					
Contractual Services	100,000				100,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,199,526</b>				<b>1,199,526</b>
No. of Positions (FTE)	27.00				27.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,074,526				1,074,526
Travel					
Contractual Services	50,000				50,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,149,526</b>				<b>1,149,526</b>
No. of Positions (FTE)	27.00				27.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 14 of 18

Department of Corrections - Consolidated (549-00)

Technical Violation Centers

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,074,526				1,074,526
Travel					
Contractual Services	50,000				50,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,149,526</b>				<b>1,149,526</b>
No. of Positions (FTE)	27.00				27.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 15 of 18

Department of Corrections - Consolidated (549-00)

Other Institutional Services

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	9,750,125				9,750,125
Travel	5,000				5,000
Contractual Services					
Commodities	3,038,761			29,097	3,067,858
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	658,696				658,696
<b>Total</b>	<b>13,452,582</b>			<b>29,097</b>	<b>13,481,679</b>
No. of Positions (FTE)	250.00				250.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	9,750,125				9,750,125
Travel	3,000				3,000
Contractual Services					
Commodities	4,133,187			29,097	4,162,284
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	658,696				658,696
<b>Total</b>	<b>14,545,008</b>			<b>29,097</b>	<b>14,574,105</b>
No. of Positions (FTE)	250.00				250.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	344,937				344,937
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>344,937</b>				<b>344,937</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 15 of 18

Department of Corrections - Consolidated (549-00)

Other Institutional Services

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	10,095,062				10,095,062
Travel	3,000				3,000
Contractual Services					
Commodities	4,133,187			29,097	4,162,284
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	658,696				658,696
<b>Total</b>	<b>14,889,945</b>			<b>29,097</b>	<b>14,919,042</b>
No. of Positions (FTE)	250.00				250.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 16 of 18

Department of Corrections - Consolidated (549-00)

Evidenced Based Intervention

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	547,233			1,624,216	2,171,449
Travel				8,899	8,899
Contractual Services				23,394	23,394
Commodities				56,127	56,127
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>547,233</b>			<b>1,712,636</b>	<b>2,259,869</b>
No. of Positions (FTE)	30.00			13.00	43.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,090,986			555,746	1,646,732
Travel				8,899	8,899
Contractual Services	7,713			15,681	23,394
Commodities				56,127	56,127
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,098,699</b>			<b>636,453</b>	<b>1,735,152</b>
No. of Positions (FTE)	30.00			12.00	42.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(552,268)			552,268	
Travel					
Contractual Services	(7,713)			7,713	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>(559,981)</b>			<b>559,981</b>	
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 16 of 18

Department of Corrections - Consolidated (549-00)

Evidenced Based Intervention

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	538,718			1,108,014	1,646,732
Travel				8,899	8,899
Contractual Services				23,394	23,394
Commodities				56,127	56,127
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>538,718</b>			<b>1,196,434</b>	<b>1,735,152</b>
No. of Positions (FTE)	30.00			12.00	42.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 17 of 18

Department of Corrections - Consolidated (549-00)

Non-Evidenced Based Intervention

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	281,868			1,999,084	2,280,952
Travel	5,000			5,273	10,273
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>286,868</b>			<b>2,004,357</b>	<b>2,291,225</b>
No. of Positions (FTE)	17.00			38.00	55.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	844,338			1,111,899	1,956,237
Travel	3,000			5,273	8,273
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>847,338</b>			<b>1,117,172</b>	<b>1,964,510</b>
No. of Positions (FTE)	17.00			38.00	55.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(551,115)			551,115	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>(551,115)</b>			<b>551,115</b>	
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 17 of 18

Department of Corrections - Consolidated (549-00)

Non-Evidenced Based Intervention

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	293,223			1,663,014	1,956,237
Travel	3,000			5,273	8,273
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>296,223</b>			<b>1,668,287</b>	<b>1,964,510</b>
No. of Positions (FTE)	17.00			38.00	55.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 18 of 18

Department of Corrections - Consolidated (549-00)

COVID-19 Fund

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		4,432,210			4,432,210
Commodities		709,220			709,220
Other Than Equipment					
Equipment		9,083,570			9,083,570
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		5,775,000			5,775,000
<b>Total</b>		<b>20,000,000</b>			<b>20,000,000</b>
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 18 of 18

Department of Corrections - Consolidated (549-00)

COVID-19 Fund

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		(4,432,210)			(4,432,210)
Commodities		(709,220)			(709,220)
Other Than Equipment					
Equipment		(9,083,570)			(9,083,570)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		(5,775,000)			(5,775,000)
<b>Total</b>		<b>(20,000,000)</b>			<b>(20,000,000)</b>
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

1 - General Administration

Name of Agency				Program Name				
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Equipment Replacement	Partially Restore FY 2020	Build Chapels and Implement	Partially Restore Funding to FY	Total Funding Change
SALARIES	14,520,099							
GENERAL	12,368,383				1,376,112			1,376,112
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,151,716				(1,376,112)			(1,376,112)
TRAVEL	142,828							
GENERAL	109,944							
ST. SUP.SPECIAL								
FEDERAL								
OTHER	32,884							
CONTRACTUAL	28,179,881					1,500,000	555,141	2,055,141
GENERAL	26,265,841				190,389		555,141	745,530
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,914,040				(190,389)	1,500,000		1,309,611
COMMODITIES	5,794,114					1,500,000	200,000	1,700,000
GENERAL	5,267,110				527,004		200,000	727,004
ST. SUP. SPECIAL								
FEDERAL								
OTHER	527,004				(527,004)	1,500,000		972,996
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	934,058			500,000				500,000
GENERAL	934,058			500,000				500,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,894,574							
GENERAL	1,894,574							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	51,465,554			500,000		3,000,000	755,141	4,255,141
FUNDING								
GENERAL FUNDS	46,839,910			500,000	2,093,505		755,141	3,348,646
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	4,625,644				(2,093,505)	3,000,000		906,495
TOTAL	51,465,554			500,000		3,000,000	755,141	4,255,141
POSITIONS								
GENERAL FTE	275.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	9.00							
TOTAL	284.00							
PRIORITY LEVEL :								
				1	1	1	1	

PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2022 Total Request							
SALARIES	14,520,099							
GENERAL	13,744,495							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	775,604							
TRAVEL	142,828							
GENERAL	109,944							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	32,884							
CONTRACTUAL	30,235,022							
GENERAL	27,011,371							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,223,651							
COMMODITIES	7,494,114							
GENERAL	5,994,114							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,500,000							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,434,058							
GENERAL	1,434,058							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,894,574							
GENERAL	1,894,574							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	55,720,695							

FUNDING

GENERAL FUNDS	50,188,556							
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	5,532,139							
TOTAL	55,720,695							

POSITIONS

GENERAL FTE	275.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	9.00							
TOTAL	284.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Corrections - Consolidated						2 - Farming Operations		
Name of Agency						Program Name		
	A	B	C	D	E	F		
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Farming Operations	Total Funding Change	FY 2022 Total Request		
SALARIES	320,487					320,487		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	320,487					320,487		
TRAVEL	4,500					4,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
CONTRACTUAL	260,582					260,582		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	260,582					260,582		
COMMODITIES	1,204,031					1,204,031		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,204,031					1,204,031		
CAPTITAL-OTE	390,396					390,396		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	390,396					390,396		
EQUIPMENT	277,018					277,018		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	277,018					277,018		
VEHICLES				22,950	22,950	22,950		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				22,950	22,950	22,950		
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,457,014			22,950	22,950	2,479,964		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,457,014			22,950	22,950	2,479,964		
TOTAL	2,457,014			22,950	22,950	2,479,964		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.00					8.00		
TOTAL	8.00					8.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Department of Corrections - Consolidated

3 - Parole Board

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>	662,808				662,808			
GENERAL	662,808				662,808			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	17,416				17,416			
GENERAL	17,416				17,416			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	10,815				10,815			
GENERAL	10,815				10,815			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	3,000				3,000			
GENERAL	3,000				3,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	694,039				694,039			
<b>FUNDING</b>								
GENERAL FUNDS	694,039				694,039			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	694,039				694,039			
<b>POSITIONS</b>								
GENERAL FTE	8.00				8.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	8.00				8.00			
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

4 - Private Prisons

Name of Agency	Program Name							
	A	B	C	D	E	F		
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Private Prison Operation and Maintenance	Total Funding Change	FY 2022 Total Request		
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	44,927,658			13,225,999	13,225,999	58,153,657		
GENERAL	44,927,658			13,225,999	13,225,999	58,153,657		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	21,802,023			(1,042)	(1,042)	21,800,981		
GENERAL	21,802,023			(1,042)	(1,042)	21,800,981		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	66,729,681			13,224,957	13,224,957	79,954,638		
<b>FUNDING</b>								
GENERAL FUNDS	66,729,681			13,224,957	13,224,957	79,954,638		
ST. SUP. SPCL. FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	66,729,681			13,224,957	13,224,957	79,954,638		
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								
				1				

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

5 - Medical Services

Name of Agency								Program Name
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Adjust Funding Sources to	Additional Funds for	Total Funding Change	FY 2022 Total Request	
SALARIES	260,185						260,185	
GENERAL	260,185						260,185	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	77,982,712			(657,698)		(657,698)	77,325,014	
GENERAL	74,843,375			2,331,639		2,331,639	77,175,014	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,139,337			(2,989,337)		(2,989,337)	150,000	
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	500,000				250,000	250,000	750,000	
GENERAL	500,000				250,000	250,000	750,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	78,742,897			(657,698)	250,000	(407,698)	78,335,199	
FUNDING								
GENERAL FUNDS	75,603,560			2,331,639	250,000	2,581,639	78,185,199	
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	3,139,337			(2,989,337)		(2,989,337)	150,000	
TOTAL	78,742,897			(657,698)	250,000	(407,698)	78,335,199	
POSITIONS								
GENERAL FTE	2.00						2.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	2.00						2.00	
PRIORITY LEVEL :								
				1	1			

PROGRAM DECISION UNITS

Department of Corrections - Consolidated							6 - Regional Facilities	
Name of Agency							Program Name	
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Adjust Funding Sources to	Regional Facility Increase	Total Funding Change	FY 2022 Total Request	
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	40,832,476				1,002,255	1,002,255	41,834,731	
GENERAL	38,383,025			2,449,451	1,002,255	3,451,706	41,834,731	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,449,451			(2,449,451)		(2,449,451)		
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	40,832,476				1,002,255	1,002,255	41,834,731	

FUNDING

GENERAL FUNDS	38,383,025			2,449,451	1,002,255	3,451,706	41,834,731	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,449,451			(2,449,451)		(2,449,451)		
<b>TOTAL</b>	40,832,476				1,002,255	1,002,255	41,834,731	

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Department of Corrections - Consolidated

7 - Evidence-Based Intervention

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Corrections - Consolidated

8 - Probation/Parole

Name of Agency								Program Name
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Increase	Transition Beds and House	Vehicle Replacements	Total Funding Change	FY 2022 Total Request
SALARIES	18,641,634			4,594,864			4,594,864	23,236,498
GENERAL	6,756,828			4,594,864			4,594,864	11,351,692
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,884,806							11,884,806
TRAVEL	143,511							143,511
GENERAL	115,236							115,236
ST. SUP.SPECIAL								
FEDERAL								
OTHER	28,275							28,275
CONTRACTUAL	4,752,951				500,000		500,000	5,252,951
GENERAL	3,974,966				500,000		500,000	4,474,966
ST. SUP. SPECIAL								
FEDERAL								
OTHER	777,985							777,985
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES						54,000	54,000	54,000
GENERAL						54,000	54,000	54,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	23,538,096			4,594,864	500,000	54,000	5,148,864	28,686,960
FUNDING								
GENERAL FUNDS	10,847,030			4,594,864	500,000	54,000	5,148,864	15,995,894
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	12,691,066							12,691,066
TOTAL	23,538,096			4,594,864	500,000	54,000	5,148,864	28,686,960
POSITIONS								
GENERAL FTE	287.00							287.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	129.00							129.00
TOTAL	416.00							416.00
PRIORITY LEVEL :								
				1	2	3		

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP .SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Corrections - Consolidated							9 - Community Work Centers	
Name of Agency							Program Name	
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Food Service Self-Operation	Food Service Self Operation	Total Funding Change	FY 2022 Total Request	
SALARIES	4,919,695						4,919,695	
GENERAL	4,835,977						4,835,977	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	83,718						83,718	
TRAVEL	15,000						15,000	
GENERAL	15,000						15,000	
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	450,000				(858,763)	(858,763)	(408,763)	
GENERAL	450,000				(858,763)	(858,763)	(408,763)	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	386,978			815,959		815,959	1,202,937	
GENERAL	386,978			815,959		815,959	1,202,937	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,771,673			815,959	(858,763)	(42,804)	5,728,869	

FUNDING

GENERAL FUNDS	5,687,955			815,959	(858,763)	(42,804)	5,645,151	
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	83,718						83,718	
TOTAL	5,771,673			815,959	(858,763)	(42,804)	5,728,869	

POSITIONS

GENERAL FTE	126.00						126.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00						3.00	
TOTAL	129.00						129.00	

PRIORITY LEVEL :

				1	2			
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PROGRAM DECISION UNITS

Department of Corrections - Consolidated

10 - Restitution Centers

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>	1,124,509				1,124,509			
GENERAL	1,124,509				1,124,509			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	15,000				15,000			
GENERAL	15,000				15,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	100,000				100,000			
GENERAL	100,000				100,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	10,000				10,000			
GENERAL	10,000				10,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,249,509				1,249,509			
<b>FUNDING</b>								
GENERAL FUNDS	1,249,509				1,249,509			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	1,249,509				1,249,509			
<b>POSITIONS</b>								
GENERAL FTE	49.00				49.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	49.00				49.00			
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

11 - Local Confinement

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	7,438,367				7,438,367			
GENERAL	7,438,367				7,438,367			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	7,438,367				7,438,367			
<b>FUNDING</b>								
GENERAL FUNDS	7,438,367				7,438,367			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	7,438,367				7,438,367			
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Department of Corrections - Consolidated					12 - Institutional Security			
Name of Agency					Program Name			
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Increase- CMCF	Food Service Self Operation-	Self Operation Food Service-	Vehicle Replacement	Salary Increase- MSP
SALARIES	38,811,327			3,438,478				1,500,000
GENERAL	38,811,327			3,438,478				1,031,315
ST. SUP. SPECIAL								
FEDERAL								
OTHER								468,685
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL						(3,696,174)		
GENERAL						(3,696,174)		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES					3,159,490			
GENERAL					3,159,490			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES							227,900	
GENERAL							227,900	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	38,811,327			3,438,478	3,159,490	(3,696,174)	227,900	1,500,000

FUNDING

GENERAL FUNDS	38,811,327			3,438,478	3,159,490	(3,696,174)	227,900	1,031,315
ST. SUP. SPCL. FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								468,685
TOTAL	38,811,327			3,438,478	3,159,490	(3,696,174)	227,900	1,500,000

POSITIONS

GENERAL FTE	1,183.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	1,183.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

	I	J	K	L	M	N	O	P
EXPENDITURES	Food Service Self Operation -	Self Operation Food Service-	Vehicle Replacement-	Salary Increase- SMCI	Self Operation Food Service-	Self Operation Food Service	Vehicle Replacement-	Total Funding Change
<b>SALARIES</b>				1,552,597				6,491,075
GENERAL				1,552,597				6,022,390
ST. SUP. SPECIAL								
FEDERAL								
OTHER								468,685
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>		(2,962,315)				(2,715,596)		(9,374,085)
GENERAL		(2,962,315)				(2,715,596)		(9,374,085)
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	2,532,187				2,321,291			8,012,968
GENERAL	2,532,187				2,321,291			8,012,968
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>			579,950				162,000	969,850
GENERAL			579,950				162,000	969,850
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	2,532,187	(2,962,315)	579,950	1,552,597	2,321,291	(2,715,596)	162,000	6,099,808
<b>FUNDING</b>								
GENERAL FUNDS	2,532,187	(2,962,315)	579,950	1,552,597	2,321,291	(2,715,596)	162,000	5,631,123
ST. SUP. SPCL. FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								468,685
<b>TOTAL</b>	2,532,187	(2,962,315)	579,950	1,552,597	2,321,291	(2,715,596)	162,000	6,099,808
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								
	1	1	1	1	1	1	1	

PROGRAM DECISION UNITS

Q

EXPENDITURES	FY 2022 Total Request							
SALARIES	45,302,402							
GENERAL	44,833,717							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	468,685							
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	(9,374,085)							
GENERAL	(9,374,085)							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	8,012,968							
GENERAL	8,012,968							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES	969,850							
GENERAL	969,850							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	44,911,135							
FUNDING								
GENERAL FUNDS	44,442,450							
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	468,685							
TOTAL	44,911,135							
POSITIONS								
GENERAL FTE	1,183.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	1,183.00							
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

13 - Youthful Offender School

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>	974,012				974,012			
GENERAL	974,012				974,012			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	974,012				974,012			
<b>FUNDING</b>								
GENERAL FUNDS	974,012				974,012			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	974,012				974,012			
<b>POSITIONS</b>								
GENERAL FTE	33.00				33.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	33.00				33.00			
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

14 - Technical Violation Centers

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>	1,074,526				1,074,526			
GENERAL	1,074,526				1,074,526			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	50,000				50,000			
GENERAL	50,000				50,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	25,000				25,000			
GENERAL	25,000				25,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,149,526				1,149,526			
<b>FUNDING</b>								
GENERAL FUNDS	1,149,526				1,149,526			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	1,149,526				1,149,526			
<b>POSITIONS</b>								
GENERAL FTE	27.00				27.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	27.00				27.00			
<b>PRIORITY LEVEL :</b>								



PROGRAM DECISION UNITS

Department of Corrections - Consolidated						15 - Other Institutional Services		
Name of Agency						Program Name		
	A	B	C	D	E	F		
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Institutional Services SMCI	Total Funding Change	FY 2022 Total Request		
SALARIES	9,750,125			344,937	344,937	10,095,062		
GENERAL	9,750,125			344,937	344,937	10,095,062		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	3,000					3,000		
GENERAL	3,000					3,000		
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	4,162,284					4,162,284		
GENERAL	4,133,187					4,133,187		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	29,097					29,097		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	658,696					658,696		
GENERAL	658,696					658,696		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,574,105			344,937	344,937	14,919,042		

FUNDING

GENERAL FUNDS	14,545,008			344,937	344,937	14,889,945		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	29,097					29,097		
TOTAL	14,574,105			344,937	344,937	14,919,042		

POSITIONS

GENERAL FTE	250.00					250.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	250.00					250.00		

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Corrections - Consolidated							16 - Evidenced Based Intervention	
Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Evidence Based Intervention	Total Funding Change	FY 2022 Total Request		
SALARIES	1,646,732					1,646,732		
GENERAL	1,090,986		(206,942)	(345,326)	(552,268)	538,718		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	555,746		206,942	345,326	552,268	1,108,014		
TRAVEL	8,899					8,899		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	8,899					8,899		
CONTRACTUAL	23,394					23,394		
GENERAL	7,713			(7,713)	(7,713)			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,681			7,713	7,713	23,394		
COMMODITIES	56,127					56,127		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	56,127					56,127		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,735,152					1,735,152		

FUNDING

GENERAL FUNDS	1,098,699		(206,942)	(353,039)	(559,981)	538,718		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	636,453		206,942	353,039	559,981	1,196,434		
TOTAL	1,735,152					1,735,152		

POSITIONS

GENERAL FTE	30.00					30.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	12.00					12.00		
TOTAL	42.00					42.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Department of Corrections - Consolidated							17 - Non-Evidenced Based Intervention	
Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Non-Evidence Based	Total Funding Change	FY 2022 Total Request		
SALARIES	1,956,237					1,956,237		
GENERAL	844,338		(206,942)	(344,173)	(551,115)	293,223		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,111,899		206,942	344,173	551,115	1,663,014		
TRAVEL	8,273					8,273		
GENERAL	3,000					3,000		
ST. SUP.SPECIAL								
FEDERAL								
OTHER	5,273					5,273		
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,964,510					1,964,510		

FUNDING

GENERAL FUNDS	847,338		(206,942)	(344,173)	(551,115)	296,223		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,117,172		206,942	344,173	551,115	1,668,287		
TOTAL	1,964,510					1,964,510		

POSITIONS

GENERAL FTE	17.00					17.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	38.00					38.00		
TOTAL	55.00					55.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Department of Corrections - Consolidated						18 - COVID-19 Fund		
Name of Agency						Program Name		
	A	B	C	D	E	F		
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	COVID-19	Total Funding Change	FY 2022 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	4,432,210			(4,432,210)	(4,432,210)			
GENERAL								
ST. SUP. SPECIAL	4,432,210			(4,432,210)	(4,432,210)			
FEDERAL								
OTHER								
COMMODITIES	709,220			(709,220)	(709,220)			
GENERAL								
ST. SUP. SPECIAL	709,220			(709,220)	(709,220)			
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,083,570			(9,083,570)	(9,083,570)			
GENERAL								
ST. SUP. SPECIAL	9,083,570			(9,083,570)	(9,083,570)			
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,775,000			(5,775,000)	(5,775,000)			
GENERAL								
ST. SUP. SPECIAL	5,775,000			(5,775,000)	(5,775,000)			
FEDERAL								
OTHER								
TOTAL	20,000,000			(20,000,000)	(20,000,000)			

FUNDING

GENERAL FUNDS								
ST. SUP .SPCL FUNDS	20,000,000			(20,000,000)	(20,000,000)			
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	20,000,000			(20,000,000)	(20,000,000)			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

				1				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

1 - General Administration

Name of Agency

Program Name

**I. Program Description:**

{Description}

**II. Program Objective:**

{Objective}

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Equipment Replacement:**

In order for MDOC to continue the same level of operations, it is necessary for computer hardware to include computers, laptops, switches and hubs to be replaced and upgraded regularly. These devices are received in the Central Office program, modified, inventoried and sent to other programs and locations for use.

**(E) Partially Restore FY 2020 General Funding Level:**

The Central Office Program began FY 2020 with an appropriation of \$25,738,525. Transfers in from other programs increased the total appropriation to \$28,981,797 for FY 2020. The FY 2021 appropriation for Central Office is \$23,992,528. MDOC has decreased expenses substantially in this program during FY 2020 and this will continue into FY 2021. Even with the substantial cuts in Travel, Cell Phones, Gasoline and Contract Workers, this program will need the FY 2020 general funding level partially restored in FY 2022 in order to continue services at the same level. Additionally some of the revenue sources for this program have been reduced or eliminated to include special funds for the Victims Services Program.

**(F) Build Chapels and Implement Additional Re-Entry programs:**

MDOC has been limited to \$3,000,000 of expenditures in the Inmate Welfare Fund over the last three fiscal years. The cash balance in this fund has been increasing over the last few fiscal years and is currently approximately \$7,000,000. MDOC is in need of increasing re-entry programs and constructing 9 inmate chapels. These expenditures will have the effect of sharply reducing recidivism at MDOC in the coming years. MDOC is requesting an addition \$3,000,000 in Other Special Fund spending authority in the Contractual Services and Commodities categories so that additional Re-entry programs can be implemented and chapels can be constructed with inmate labor.

**(G) Partially Restore Funding to FY 2020 Funding Level:**

In FY 2020, the CMCF Program was appropriated \$27,506,162 in general funds. The FY 2021 general fund appropriation for the CMCF Program is \$26,520,846. MDOC has decreased expenses substantially in this program during FY 2020 and this will continue into FY 2021. Even with the substantial cuts in Travel, Cell Phones, Gasoline and Contract Workers, this program will need the FY 2020 general funding level partially restored in FY 2022 in order to continue services at the same level.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

2 - Farming Operations

Name of Agency

Program Name

**I. Program Description:**

{Description}

**II. Program Objective:**

{Objective}

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Farming Operations:**

A replacement vehicle is requested in order to continue farming operations at the same level of service.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

3 - Parole Board

Name of Agency

Program Name

**I. Program Description:**

{Description}

**II. Program Objective:**

{Objective}

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

4 - Private Prisons

Name of Agency

Program Name

**I. Program Description:**

{Description}

**II. Program Objective:**

{Objective}

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) Private Prison Operation and Debt Service Expense:**

See Schedule of Estimated Private Prison Cost-



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

5 - Medical Services

Name of Agency

Program Name

**I. Program Description:**

{Description}

**II. Program Objective:**

{Objective}

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Adjust Funding Sources to Match Anticipated Revenue:**

The FY 2021 funding for the Medical Program includes \$3,139,337 in special funds-other. The Medical Program only generate approximately \$150,000 in fees collected from inmates during FY 2022 (\$3,139,337-\$150,000 = \$2,989,337). We request \$2,331,639 of this appropriation to be reclassified to general funds in FY 2022.

**(E) Additional Funds for Transfers to Division of Medicaid:**

The FY 2021 appropriation only allowed for \$500,000 to be allocated for match payments to the Mississippi Division of Medicaid. This cost has been running around \$750,000 annually.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

6 - Regional Facilities

Name of Agency

Program Name

**I. Program Description:**

{Description}

**II. Program Objective:**

{Objective}

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Adjust Funding Sources to Match Anticipated Revenue:**

The FY 2021 funding for the Regional Facilities Program includes \$2,449,451 in special funds-other. The Regional Facilities Program does not generate any special revenue. We request this amount to be reclassified to general funds in FY 2022.

**(E) Regional Facility Increase:**

The FY 2021 funding level for the Regional Facilities Program is lower than the anticipated expenses in this program during FY 2022. In addition to the general fund increase of \$2,449,451 outlined in decision unit #1 an additional increase of \$1,002,255 will be required to meet obligations outlined in the attached Schedule of Estimated Regional Facilities Cost for FY 2022.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

7 - Evidence-Based Intervention

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

8 - Probation/Parole

Name of Agency

Program Name

**I. Program Description:**

{Description}

**II. Program Objective:**

{Objective}

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary Increase:**

The purpose of this requested increase is to lower the officer to supervised offender ratio by filling approximately 80 vacant probation agents. This increase of \$4,594,864 will enable the agency to have 92.2% of positions filled in this program up from the current 78.6%. More information related to this request can be found in the narrative section of the budget request.

**(E) Transition Beds and House Arrest Monitoring:**

The Community Corrections Program received the same appropriation for both FY 2020 and FY 2021, however in both years the overall funding level is insufficient to cover all obligations in this program. Funds have been transferred into this program from other programs in order to meet all obligations in past years and this will occur in FY 2021 as well. Even with the positions filled of only 78.2% during FY 2021 in this program, some of the funds allocated by MDOC for transition beds and house arrest monitoring have been reduced. This increase will allow MDOC to operate these programs at the FY 2020 expenditure level during FY 2022 (increase transition beds \$300,000, increase house arrest monitoring \$200,000)

**(F) Vehicle Replacements:**

Periodically, high mileage, high maintenance vehicles must be replaced to avoid higher costs and maintain public safety. Please see Schedule D-3 for a detail of vehicles MDOC is requesting to replace during FY 2022.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

9 - Community Work Centers

Name of Agency

Program Name

**I. Program Description:**

{Description}

**II. Program Objective:**

{Objective}

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Food Service Self-Operation:**

MDOC will self operate food service to inmates during FY 2022. Addition commodity funds will be required to purchase food from various wholesalers. This commodity increase will be offset by a reduction in contractual services during FY 2022.

**(E) Food Service Self Operation:**

MDOC will self operate food services to inmates during FY 2022. This will allow for a decrease in contractual services during FY 2022.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

10 - Restitution Centers

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

11 - Local Confinement

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

12 - Institutional Security

Name of Agency

Program Name

**I. Program Description:**

{Description}

**II. Program Objective:**

{Objective}

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary Increase- CMCF:**

The purpose of this requested increase is to lower the officer to inmate ratio by filling approximately 70 vacant correctional officers. This increase of \$3,438,478 will enable the agency to have 79.6% of positions filled in this program up from the current 67.8%. More information related to this request can be found in the narrative section of the budget request.

**(E) Food Service Self Operation- CMCF:**

MDOC will self operate food service to inmates during FY 2022. Addition commodity funds will be required to purchase food from various wholesalers. This commodity increase will be offset by a reduction in contractual services during FY 2022.

**(F) Self Operation Food Service-CMCF:**

MDOC will self operate food services to inmates during FY 2022. This will allow for a decrease in contractual services during FY 2022.

**(G) Vehicle Replacement:**

Periodically, high mileage, high maintenance vehicles must be replaced to avoid higher costs and maintain public safety. Please see Schedule D-3 for a detail of vehicles MDOC is requesting to replace during FY 2022.

**(H) Salary Increase-MSP:**

The purpose of this requested increase is to lower the officer to inmate ratio by filling approximately 30 vacant correctional officers. This increase of \$1,500,000 will enable the agency to have 77.9% of positions filled in this program up from the current 73.1%. More information related to this request can be found in the narrative section of the budget request.

**(I) Food Service Self Operation -MSP:**

MDOC will self operate food service to inmates during FY 2022. Addition commodity funds will be required to purchase food from various wholesalers. This commodity increase will be offset by a reduction in contractual services during FY 2022.

**(J) Self Operation Food Service-MSP:**

MDOC will self operate food services to inmates during FY 2022. This will allow for a decrease in contractual services during FY 2022.

**(K) Vehicle Replacement-MSP:**

Periodically, high mileage, high maintenance vehicles must be replaced to avoid higher costs and maintain public safety. Please see Schedule D-3 for a detail of vehicles MDOC is requesting to replace during FY 2022.

**(L) Salary Increase- SMCI:**

The purpose of this requested increase is to lower the officer to inmate ratio by filling approximately 40 vacant



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

correctional officers. This increase of \$1,552,597 will enable the agency to have 89.6% of positions filled in this program up from the current 78.6%. More information related to this request can be found in the narrative section of the budget request.

(M) Self Operation Food Service- SMCI:

MDOC will self operate food service to inmates during FY 2022. Addition commodity funds will be required to purchase food from various wholesalers. This commodity increase will be offset by a reduction in contractual services during FY 2022.

(N) Self Operation Food Service:

MDOC will self operate food services to inmates during FY 2022. This will allow for a decrease in contractual services during FY 2022.

(O) Vehicle Replacement- SMCI:

Periodically, high mileage, high maintenance vehicles must be replaced to avoid higher costs and maintain public safety. Please see Schedule D-3 for a detail of vehicles MDOC is requesting to replace during FY 2022.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

13 - Youthful Offender School

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

14 - Technical Violation Centers

Name of Agency

Program Name

**I. Program Description:**

These centers were created on July 1, 2014 to provide an alternative to incarceration probation technical violators for the remainder of their sentence. The technical violation center houses technical violators for 90 day for 1st violation, 120 days for 2nd violation and 180 days for 3rd violation.

**II. Program Objective:**

To lower inmate population by providing an alternative program for technical violators.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

15 - Other Institutional Services

Name of Agency

Program Name

**I. Program Description:**

Other Institutional Services is the program responsible for providing inmate care functions such as offender classification, case management, and warehousing.

**II. Program Objective:**

To provide professional and timely classification, case management and warehousing services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Institutional Services SMCI:**

Additional funds will decrease vacancy rate for essential services at SMCI.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

16 - Evidenced Based Intervention

Name of Agency

Program Name

**I. Program Description:**

Programs provided to the offender to help them to become productive citizens upon release.

**II. Program Objective:**

To reduce the recidivism rate of offenders.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring:**

Modify special funds.

**(D) Evidence Based Intervention CMCF:**

To reflect additional special funds during FY 2022,

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

17 - Non-Evidenced Based Intervention

Name of Agency

Program Name

**I. Program Description:**

Programs provided to the offender to help them become productive citizens upon their release.

**II. Program Objective:**

To provide swift and proportional response to non-compliant behavior as an alternative to incarceration.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring:**

Modify special funds.

**(D) Non-Evidence Based Intervention CMCF:**

To reflect additional special funds during FY 2022,

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Corrections - Consolidated

18 - COVID-19 Fund

Name of Agency

Program Name

**I. Program Description:**

A program created by House Bill 1728 for the purpose of defraying expenses and matching federal dollars incurred in connection with the Coronavirus Disease 2019 (COVID-19) as allowed under Section 5001 of the Coronavirus Aid, Relief and Economic Security (Cares) Act.

**II. Program Objective:**

To expend funds in accordance with CARES Act regulations to mitigate the effects of Covid-19 in the state prison system.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) COVID-19:**

All COVID-19 funds will be expended during FY 2020.

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)



**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

**Department of Corrections - Consolidated (549-00)****1 - General Administration**

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Annual victim inquires answered (Number of).	4,000.00	10,405.00	4,000.00	10,405.00
2 Annual number of victim staff (Number of).	3.00	3.00	3.00	3.00
3 Annual supervised probationers and parolees (Number of).	25,000.00	24,754.00	26,000.00	25,000.00
4 Average annual number of field agents (Number of).	206.00	188.00	206.00	188.00
5 Average annual number of (ISP) offenders (Number of).	630.00	1,692.00	1,800.00	1,692.00
6 Average annual number of ISP agents (Number of).	62.00	54.00	62.00	54.00
7 Officers completing training and certification requirements (Number of).	196.00	43.00	196.00	178.00
8 Total field agents (Number of).	206.00	188.00	206.00	188.00
9 Offenders on supervision (Number of).	25,630.00	24,754.00	27,800.00	25,000.00
10 Fees invoiced (\$).	14,978,586.00	14,558,261.00	14,978,586.00	14,558,261.00
11 Supervision fees collected (\$).	13,031,370.00	10,455,355.00	13,031,370.00	11,646,609.00
12 Staff authorized (Number of).	523.00	464.00	501.00	464.00
13 Security staff Filled (Number of).	410.00	278.00	300.00	300.00
14 Annual double shifts (Number of).	400.00	755.00	400.00	720.00
15 Annual average daily prison population (Number of).	3,500.00	3,626.00	3,800.00	3,626.00
16 Prison capacity (Number of).	4,000.00	4,120.00	4,131.00	4,120.00
17 Security staff authorized (Number of).	745.00	560.00	625.00	560.00
18 Annual security staff Filled (Number of).	375.00	257.00	425.00	257.00
19 Annual double shifts (Number of).	1,400.00	3,389.00	450.00	1,767.00
20 Annual average daily prison population (Number of).	3,372.00	2,778.00	3,280.00	2,778.00
21 Prison capacity (Number of).	3,590.00	3,073.00	3,560.00	3,073.00
22 Annual average facility capacity (Number of).	3,082.00	3,082.00	3,082.00	3,082.00
23 Annual average daily prison population (Number of).	2,842.00	2,610.00	2,842.00	2,610.00
24 Annual double shifts (Number of).	40.00	1,136.00	104.00	1,136.00
25 Annual security staff Filled (Number of).	186.00	146.00	165.00	146.00
26 Total security staff authorized (Number of).	311.00	265.00	280.00	265.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Inquiries answered per staff (Number of).	1,333.00	3,468.00	1,333.00	3,468.00
2 Supervised offenders per field agent (Number of).	121.00	132.00	126.00	133.00
3 Supervised ISP offenders per ISP agent (Number of).	10.00	31.00	29.00	31.00
4 Field agents completing training and certification requirements (%).	95.00	23.00	95.00	95.00
5 Fees collected to collectable amount (%).	87.00	71.80	87.00	80.00
6 Security positions filled (%).	78.40	59.90	59.90	64.60
7 Double shifts per filled security PIN (Number of).	0.01	2.70	1.25	2.40

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)		1 - General Administration			
Name of Agency		PROGRAM NAME			
8 Percent of occupied prison capacity (%).	87.50	88.00	91.90	88.00	
9 Annual security positions filled (%).	50.30	45.90	68.00	45.90	
10 Double shifts per filled security PIN (Number of).	3.70	13.20	1.05	6.90	
11 Occupied prison capacity (%).	93.90	90.40	92.10	90.40	
12 Annual percentage of security positions filled (%).	60.00	55.00	59.00	55.00	
13 Double shifts per filled security PIN (Number of).	0.20	7.78	0.63	7.78	
14 Annual percent of occupied capacity (%).	92.00	84.70	92.00	84.70	

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 State prisoners per 100,000 population (includes only inmates sentenced to more than a year) (Number of).	619.00	633.00	625.00	619.00
2 Average annual incarceration cost per inmate (\$).	42.48	39.91	40.12	39.91
3 Support as a percent of total budget (%).	9.87	9.20	10.20	9.20
4 Days for inquiry by victims to be answered (Number of).	3.00	3.00	3.00	3.00
5 Reported satisfaction percentage by victims with answers (%).	95.00	95.00	95.00	95.00
6 Offenders returning to incarceration with 3 years of release (%).	33.00	33.00	33.00	33.00
7 Ratio of supervised offenders to field agents (Number of).	121.00	132.00	126.00	133.00
8 Staff completing training requirements (%).	95.00	23.00	95.00	95.00
9 Supervision fee collection rate (%).	87.00	71.80	87.00	80.00
10 Inmates to Officers (Number of).	8.50	13.00	12.70	12.10
11 Inmate daily population to operational capacity (%).	87.50	88.00	91.90	88.00
12 Inmates to Officers (Number of).	8.90	10.80	7.70	10.80
13 Inmate daily population to operational capacity (%).	93.90	90.40	92.10	90.40
14 Inmates to Officers (Number of).	15.30	17.90	17.20	17.90
15 Inmate daily population to operational capacity (%).	92.00	84.70	92.00	84.70

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

2 - Farming Operations

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Total MDOC acres available for farming (Number of).	13,788.00	14,068.00	13,788.00	14,068.00
2 Total acres farmed (Number of).	5,840.00	4,360.00	3,100.00	4,360.00
3 Total acres leased (Number of).	7,751.00	9,304.00	9,354.53	9,304.00
4 Total annual lease revenue (\$).	800,000.00	743,099.00	735,000.00	743,099.00
5 Estimated number of inmates available to work in farming (Number of).	230.00	75.00	230.00	75.00
6 Inmates working in farming (Number of).	75.00	53.00	75.00	53.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Farmable acres farmed (%).	42.97	31.00	25.00	31.00
2 Annual lease revenue per acre (\$).	81.91	79.87	78.57	79.87
3 Available inmates working in farming (%).	32.60	70.70	32.60	70.70

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Annual income from farm sales (\$).	824,723.00	1,125,969.55	889,961.00	1,000,000.00
2 Inmates working in the farm program (Number of).	75.00	53.00	75.00	53.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

3 - Parole Board

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Inmates eligible for parole hearings (Number of).	8,600.00	7,485.00	8,600.00	7,500.00
2 Inmates eligible receiving parole hearings (Number of).	8,256.00	7,380.00	8,256.00	7,380.00
3 Inmates paroled (Number of).	4,984.00	5,103.00	5,124.00	5,100.00
4 Average months of sentence length of inmates paroled (Number of).	77.00	74.00	77.00	74.00
5 Average months served by inmate granted paroled (Number of).	24.00	22.40	24.00	22.00
6 Inmates revoked from parole (Number of).	1,900.00	1,691.00	1,900.00	1,600.00
7 Paroles revoked - new crimes committed (Number of).	172.00	125.00	150.00	125.00
8 Paroles revoked – technical violations (Number of).	1,728.00	1,566.00	1,750.00	1,475.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Eligible inmates receiving parole hearings (%).	96.00	99.00	96.00	98.40
2 Average sentence reduction by parole grants (%).	30.00	31.10	30.00	31.00
3 Parolees revoked - technical (%).	20.00	92.60	92.00	92.20
4 Parolees revoked - new crimes committed (%).	2.00	7.40	8.00	7.80

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Inmates paroled (Number of).	4,984.00	5,103.00	5,124.00	5,100.00
2 Total inmates on parole (Number of).	9,000.00	9,420.00	9,600.00	9,600.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

4 - Private Prisons

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Random cell searches (Number of).	22,400.00	20,217.00	25,000.00	22,000.00
2 Contraband recoveries (Number of).	3,035.00	2,399.00	1,350.00	2,500.00
3 Security staff authorized (Number of).	350.00	471.00	426.00	471.00
4 Security staff filled (Number of).	265.00	382.00	354.00	382.00
5 Annual double shifts (Number of).	0.00	0.00	0.00	0.00
6 Annual inmate on staff assaults (Number of).	170.00	57.00	110.00	57.00
7 Annual inmate on staff assaults with serious injuries (Number of).	28.00	6.00	13.00	6.00
8 Annual inmates (Number of).	3,151.00	3,436.00	3,200.00	3,400.00
9 Annual inmate on inmate assaults (Number of).	200.00	203.00	180.00	200.00
10 Annual drug screenings administered (Number of).	5,200.00	5,021.00	5,200.00	5,000.00
11 Annual positive results (Number of).	650.00	608.00	650.00	600.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Ratio of contraband recoveries (Number of).	13.50	11.90	18.50	8.80
2 Annual percentage of security positions filled (%).	75.70	81.10	83.30	81.10
3 Double shifts per filled security PIN (Number of).	0.00	0.00	0.00	0.00
4 Percentage of inmate on staff assaults with serious injuries (%).	16.50	10.50	11.80	10.50
5 Rate of inmate on inmate assaults per 100 (Number of).	6.40	5.90	5.60	5.90
6 Percentage of positive drug screens (%).	10.00	12.10	12.50	12.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Assault on inmates per 100 inmates (Number of).	6.40	5.90	5.60	5.90
2 Assaults on officers per 100 officers (Number of).	64.20	15.00	31.00	15.00
3 A&D program slots available (Number of).	195.00	186.00	237.00	186.00
4 ABE program slots available (Number of).	270.00	572.00	362.00	572.00
5 VOC-ED program slots available (Number of).	139.00	221.00	208.00	221.00
6 Recidivism rate within 12 months of release from a private prison (%).	22.00	22.40	24.00	22.10
7 Recidivism rate within 36 months of release from a private prison (%).	37.00	47.50	37.00	45.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

5 - Medical Services

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of offender days (Number of).	6,314,500.00	6,233,105.00	6,600,000.00	6,314,500.00
2 Total cost of medical services for inmates (\$).	73,065,000.00	81,655,927.00	77,403,560.00	77,403,560.00
3 Offender contacts with health care professional (Number of).	582,000.00	1,467,672.00	1,600,000.00	1,467,672.00
4 Inmate determined to have chronic illnesses (Number of).	8,300.00	5,002.00	5,700.00	5,000.00
5 Total chronic care treatment days (Number of).	21,000.00	20,905.00	32,000.00	21,000.00
6 Total inmate days in a hospital (Number of).	5,157.00	4,908.00	4,172.00	4,908.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost per offender per day for medical care (\$).	11.57	13.10	11.72	12.26
2 Percent of offender days requiring contact with a health care professional (%).	9.22	24.00	24.00	24.00
3 Average number of chronic care treatment days per chronic care offender (Number of).	2.50	4.20	5.60	4.20
4 Average number of inmates in hospital per day (Number of).	7.40	7.90	8.00	7.90

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Total offender contacts with health care professional (Number of).	582,000.00	1,467,672.00	1,600,000.00	1,467,672.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

6 - Regional Facilities

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Random cell searches (Number of).	31,500.00	31,327.00	31,500.00	31,500.00
2 Contraband recoveries (Number of).	1,575.00	1,432.00	2,000.00	1,500.00
3 Security staff authorized (Number of).	408.00	484.00	485.00	484.00
4 Security staff filled (Number of).	375.00	432.00	461.00	432.00
5 Annual double shifts (Number of).	0.00	0.00	0.00	0.00
6 Annual inmate on staff assaults (Number of).	25.00	10.00	14.00	10.00
7 Annual inmate on staff assaults with serious injuries (Number of).	9.00	0.00	4.00	4.00
8 Annual inmates (Number of).	4,031.00	4,259.00	4,031.00	4,259.00
9 Annual inmate on inmate assaults (Number of).	75.00	109.00	75.00	100.00
10 Annual drug screenings administered (Number of).	6,200.00	6,419.00	6,200.00	6,200.00
11 Annual positive results (Number of).	435.00	448.00	435.00	435.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Ratio of contraband recoveries (Number of).	5.00	4.60	6.30	4.70
2 Annual percentage of security positions filled (%).	92.00	89.30	95.00	89.30
3 Double shifts per filled security PIN (Number of).	0.00	0.00	0.00	0.00
4 Percentage of inmate on staff assaults with serious injuries (%).	29.00	0.00	29.00	28.60
5 Percent of inmate on inmate assaults per 100 inmates (%).	2.00	2.60	2.00	2.30
6 Percentage of positive drug screens (%).	7.00	7.00	7.00	7.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Assault on inmates per 100 inmates (Number of).	2.00	2.60	2.00	2.30
2 Assaults on officers per 100 officers (Number of).	7.00	2.30	3.00	2.30
3 A&D Program slots available (Number of).	424.00	424.00	424.00	424.00
4 ABE Program slots available (Number of).	599.00	585.00	558.00	585.00
5 VOC-ED program slots available (Number of).	579.00	700.00	701.00	700.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

8 - Probation/Parole

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Successful completions (Number of).	10,442.00	8,977.00	10,400.00	9,036.00
2 Exits from parole and probation (Number of).	14,115.00	11,917.00	13,360.00	12,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Successful completions (%).	74.00	75.30	77.80	75.30

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Successful supervision completions (Number of).	10,442.00	8,977.00	10,400.00	9,036.00
2 Recidivism rate within 12 months of release to field supervision (%).	8.60	10.70	8.60	10.70
3 Recidivism rate within 36 months of release to field supervision (%).	11.60	16.00	11.60	14.00



**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

9 - Community Work Centers

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Hours of labor provided by CWCs (\$).	1,180,000.00	817,792.00	1,180,000.00	800,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Value of CWC donated labor (\$).	8,555,000.00	5,928,989.00	8,555,000.00	5,800,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Recidivism rate within 12 months of release (%).	10.10	6.50	10.10	6.50
2 Recidivism rate within 36 months of release (%).	25.90	26.40	25.90	26.40
3 Value of donated labor provided by CWC offenders (\$).	8,555,000.00	5,928,989.00	8,555,000.00	5,800,000.00
4 Per hour rate for donated labor (\$).	7.25	7.25	7.25	7.25

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

10 - Restitution Centers

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Hours of labor provided by Restitution Center offender (Number of).	13,400.00	3,776.00	13,400.00	0.00
2 Per hour rate for donated labor (\$).	7.25	7.25	7.25	7.25

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Value of Restitution Center donated labor (\$).	97,150.00	27,376.00	97,150.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Recidivism rate within 12 months (%).	23.40	16.80	22.50	16.80
2 Recidivism rate within 36 months (%).	38.10	35.50	37.00	35.50
3 Value of donated labor by Restitution Center offenders (\$).	97,150.00	27,376.00	97,150.00	0.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

11 - Local Confinement

Name of Agency

PROGRAM NAME

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of Inmates Housed in County Jails (Inmate Days).	365,000.00	260,626.00	365,000.00	260,626.00
2 Offenders held in compliance with 47-5-451 and 47-5-901 (Number of).	1,000.00	1,194.00	1,027.00	1,200.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

12 - Institutional Security

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Random cell searches (Number of).	3,000.00	3,090.00	3,000.00	3,000.00
2 Contraband recoveries (Number of).	900.00	2,547.00	900.00	900.00
3 Number of inmate on staff assaults (Number of).	40.00	53.00	40.00	40.00
4 Number of inmate on staff assaults with serious injuries (Number of).	20.00	25.00	20.00	20.00
5 Annual inmates (Number of).	3,500.00	3,626.00	3,800.00	3,626.00
6 Annual inmate on inmate assaults (Number of).	200.00	424.00	260.00	260.00
7 Annual drug screenings administered (Number of).	525.00	432.00	525.00	500.00
8 Annual positive results (Number of).	60.00	141.00	60.00	160.00
9 Random cell searches (Number of).	16,204.00	2,396.00	16,000.00	3,000.00
10 Contraband recoveries (Number of).	1,500.00	1,306.00	1,500.00	1,500.00
11 Annual inmate on staff assaults (Number of).	25.00	68.00	35.00	35.00
12 Annual inmate on staff assaults with serious injuries (Number of).	13.00	30.00	20.00	15.00
13 Annual inmates (Number of).	3,372.00	2,778.00	3,280.00	2,778.00
14 Annual inmate on inmate assaults (Number of).	90.00	85.00	80.00	85.00
15 Annual drug screenings administered (Number of).	2,152.00	688.00	1,500.00	688.00
16 Annual positive results (Number of).	162.00	71.00	80.00	71.00
17 Random cell searches (Number of).	29,250.00	25,319.00	26,000.00	26,000.00
18 Contraband recoveries (Number of).	725.00	707.00	520.00	700.00
19 Annual inmate on staff assaults (Number of).	15.00	11.00	8.00	11.00
20 Annual inmate on staff assaults with serious injuries (Number of).	7.00	4.00	4.00	4.00
21 Annual inmates (Number of).	2,842.00	2,610.00	2,842.00	2,610.00
22 Annual inmate on inmate assaults (Number of).	45.00	32.00	45.00	32.00
23 Annual drug screenings administered (Number of).	964.00	345.00	700.00	500.00
24 Annual positive results (Number of).	167.00	193.00	175.00	280.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Contraband per cell search (%).	30.00	82.40	30.00	30.00
2 Inmate on staff assaults with serious injuries (%).	50.00	47.00	50.00	50.00
3 Inmate on inmate assaults per 100 inmates (Number of).	8.00	12.00	7.00	7.00
4 Positive drug screens (%).	11.40	32.60	11.40	32.00
5 Inmate on inmate assaults per 100 inmates (Number of).	3.00	3.00	2.40	3.00
6 Assaults on officers per 100 officers (Number of).	5.00	26.00	8.20	14.00
7 Ratio of shakedowns recoveries (Number of).	2.50	2.80	2.00	2.70
8 Inmate on staff assaults with serious injuries (%).	46.70	36.40	50.00	36.40
9 Rate of inmate on inmate assaults per 100 inmates (Number of).	1.60	1.20	1.60	1.20

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

**Department of Corrections - Consolidated (549-00)****12 - Institutional Security**

Name of Agency

PROGRAM NAME

10 Positive drug screens (%).	17.30	55.90	25.00	55.90
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**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Assault on inmates per 100 inmates (Number of).	8.00	12.00	7.00	7.00
2 Assaults on officers per 100 officers (Number of).	20.00	19.00	20.00	19.00
3 Assaults on Officers per 100 Inmates (Number of).	20.00	19.00	20.00	19.00
4 Number of Inmates to Officers (Ratio)	8.50	13.00	12.70	12.10
5 Assault on inmates per 100 inmates (Number of).	3.00	3.00	2.40	3.00
6 Assaults on officers per 100 officers (Number of).	5.00	26.00	8.20	14.00
7 Assault on inmates per 100 inmates (Number of).	1.60	1.20	1.60	1.20
8 Assaults on officers per 100 officers (Number of).	2.00	8.00	4.80	4.80

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

13 - Youthful Offender School

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Security staff authorized (Number of).	33.00	38.00	32.00	38.00
2 Security staff filled (Number of).	24.00	22.00	24.00	22.00
3 Total disciplinary infractions (Number of).	200.00	228.00	200.00	228.00
4 Total managed through informal resolution (Number of).	100.00	143.00	100.00	143.00
5 Inmates enrolled in academic program (Number of).	53.00	53.00	53.00	53.00
6 Inmates successfully obtaining GED (Number of).	7.00	3.00	7.00	3.00
7 Vocational program slots available (Number of).	20.00	20.00	20.00	20.00
8 Youthful offenders enrolled in vocational program (Number of).	9.00	0.00	9.00	5.00
9 Rehabilitative program slots available (Number of).	53.00	53.00	53.00	53.00
10 Youthful offenders participating in rehabilitative programs (Number of).	53.00	53.00	53.00	53.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Annual percentage of security positions filled (%).	72.70	57.90	75.00	57.90
2 Managed through informal resolution (%).	50.00	62.70	50.00	62.70
3 Inmates successfully obtaining GED (%).	13.20	5.66	13.20	5.66
4 Youthful offenders enrolled in vocational programs (%).	16.90	0.00	16.90	25.00
5 Youthful offenders participating in rehabilitative programs (%).	100.00	100.00	100.00	100.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Ratio of offender to security staff (Number of).	2.20	1.00	1.30	1.00
2 Disciplinary actions handled through informal resolutions (%).	50.00	62.70	50.00	62.70
3 Youthful offenders obtaining GED certificate (Number of).	7.00	3.00	7.00	3.00
4 Youthful offenders served in vocational programs (Number of).	9.00	0.00	9.00	5.00
5 Youthful offenders served in rehabilitative programs (Number of).	53.00	53.00	53.00	53.00
6 Recidivism rate within 12 months of release (%).	22.10	26.00	26.00	26.00
7 Recidivism rate within 36 months of release (%).	47.70	51.00	50.00	50.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

14 - Technical Violation Centers

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Total violations (Number of).	11,500.00	8,949.00	11,500.00	9,000.00
2 Violations addressed through graduated sanctions (Number of).	9,556.00	7,256.00	8,860.00	7,290.00
3 Revocations for technical violations (Number of).	3,050.00	2,424.00	2,640.00	2,424.00
4 Prison admissions (Number of).	8,520.00	6,172.00	7,910.00	6,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Violations addressed through graduated sanctions (%).	83.00	81.10	77.00	81.00
2 Admissions to prison for technical violations (%).	35.80	39.30	33.40	40.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Prison admissions for technical violations (%).	35.80	39.30	33.40	40.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

15 - Other Institutional Services

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Annual inmate objective reclassifications (Number of).	1,200.00	1,378.00	1,200.00	1,378.00
2 Inmates eligible for objective reclassification (Number of).	1,500.00	1,636.00	1,500.00	1,636.00
3 Annual average inmate population (Number of).	3,500.00	3,626.00	3,800.00	3,626.00
4 Annual average case manager contacts (Number of).	1,800.00	1,593.00	1,800.00	1,600.00
5 Average Inmate population (Number of).	3,500.00	3,626.00	3,800.00	3,626.00
6 Average number of serious and major rule violations (Number of).	160.00	287.00	160.00	250.00
7 Annual inmate objective reclassifications (Number of).	2,800.00	1,843.00	2,800.00	2,278.00
8 Inmates eligible for objective reclassification (Number of).	2,900.00	1,896.00	2,900.00	2,398.00
9 Annual average inmate population (Number of).	3,372.00	2,778.00	3,280.00	2,778.00
10 Annual average case manager contacts (Number of).	2,500.00	2,179.00	2,700.00	2,179.00
11 Average Inmate population (Number of).	3,372.00	2,778.00	3,280.00	2,778.00
12 Serious and major rule violations (Number of).	323.00	129.00	300.00	200.00
13 Annual inmate objective reclassifications (Number of).	2,050.00	1,884.00	2,050.00	1,884.00
14 Inmates eligible for objective reclassification (Number of).	2,250.00	2,054.00	2,250.00	2,054.00
15 Annual average inmate population (Number of).	2,842.00	2,610.00	2,842.00	2,610.00
16 Annual average case manager contacts (Number of).	1,566.00	1,159.00	1,566.00	1,159.00
17 Serious and major rule violations (Number of).	128.00	116.00	128.00	116.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Serious and major rule violations (%).	4.60	7.90	4.20	6.90
2 Case manager contacts with inmate population (%).	51.00	44.00	47.00	44.00
3 Objective reclassifications completed (%).	80.00	84.20	80.00	84.20
4 Objective reclassifications completed (%).	96.50	97.20	96.50	95.00
5 Case manager contacts with inmate population (%).	75.00	78.40	82.30	78.40
6 Serious and major rule violations (%).	9.60	4.60	9.10	7.20
7 Objective reclassifications completed (%).	91.00	91.70	91.00	91.70
8 Case manager contacts with inmate population (%).	55.10	44.40	55.00	44.40
9 Serious and major rule violations (%).	4.50	4.40	4.50	4.40



**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

15 - Other Institutional Services

Name of Agency

PROGRAM NAME

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Rate of serious and major institutional infractions per 1000 inmates (Number of).	46.00	79.00	42.00	69.00
2 Rate of serious and major institutional infractions per 1000 inmates (Number of).	96.00	46.00	91.00	72.00
3 Rate of serious and major institutional infractions per 1000 inmates (Number of).	45.00	44.00	45.00	44.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

16 - Evidenced Based Intervention

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Annual inmates requiring A&D services (Number of).	700.00	450.00	500.00	450.00
2 Annual inmates served by A&D (Number of).	560.00	257.00	360.00	260.00
3 A&D program slots available (Number of).	370.00	191.00	191.00	191.00
4 Annual cost of A&D program (\$).	493,120.00	332,602.00	325,000.00	332,602.00
5 Inmates enrolled in A&D program (Number of).	560.00	257.00	360.00	260.00
6 Inmates successfully completing A&D program (Number of).	315.00	116.00	180.00	160.00
7 Inmates determined to need ABE program (Number of).	1,800.00	1,494.00	1,800.00	1,494.00
8 Inmate served by ABE program (Number of).	270.00	226.00	270.00	226.00
9 ABE program slots available (Number of).	150.00	150.00	150.00	150.00
10 Annual Cost of ABE program (\$).	138,170.00	148,421.00	164,244.00	148,421.00
11 inmates enrolled in ABE program (Number of).	270.00	226.00	270.00	226.00
12 Inmates successfully completing ABE program (Number of).	130.00	89.00	162.00	89.00
13 Inmates determined to need VOC-ED program (Number of).	1,800.00	1,494.00	1,800.00	1,494.00
14 VOC-ED program slots available (Number of).	60.00	60.00	75.00	60.00
15 Inmates served by VOC-ED program (Number of).	130.00	57.00	100.00	57.00
16 Annual cost of VOC-ED program (\$).	287,738.00	314,408.00	287,738.00	314,408.00
17 Inmates enrolled in VOC-ED program (Number of).	130.00	57.00	100.00	57.00
18 Inmate successfully completing VOC-ED program (Number of).	40.00	18.00	40.00	23.00
19 Annual inmates requiring A&D services (Number of).	900.00	300.00	450.00	300.00
20 Annual inmates served by A&D (Number of).	826.00	127.00	356.00	150.00
21 A&D program slots available (Number of).	216.00	120.00	100.00	120.00
22 Annual cost of A&D program (\$).	449,707.00	353,506.00	350,000.00	353,506.00
23 Inmates enrolled in A&D program (Number of).	826.00	127.00	356.00	150.00
24 Inmates successfully completing A&D program (Number of).	400.00	63.00	285.00	90.00
25 Inmates determined to need ABE program (Number of).	1,800.00	1,055.00	1,800.00	1,055.00
26 Inmate served by ABE program (Number of).	320.00	160.00	320.00	160.00
27 ABE program slots available (Number of).	140.00	140.00	140.00	140.00
28 Annual Cost of ABE program (\$).	303,562.00	295,467.00	303,562.00	295,467.00
29 Inmates enrolled in ABE program (Number of).	320.00	160.00	320.00	160.00
30 Inmates successfully completing ABE program (Number of).	100.00	48.00	256.00	80.00
31 Inmates determined to need VOC-ED program (Number of).	1,821.00	1,055.00	1,820.00	1,055.00
32 VOC-ED program slots available (Number of).	225.00	180.00	225.00	180.00
33 Inmates served by VOC-ED program (Number of).	348.00	237.00	382.00	237.00
34 Annual cost of VOC-ED program (\$).	427,941.00	354,769.00	492,726.00	354,769.00
35 Inmates enrolled in VOC-ED program (Number of).	348.00	237.00	382.00	237.00
36 Inmate successfully completing VOC-ED program (Number of).	34.00	24.00	38.00	47.00
37 Annual inmates requiring A&D services (Number of).	917.00	350.00	850.00	350.00
38 Annual inmates served by A&D (Number of).	824.00	192.00	800.00	192.00
39 A&D program slots available (Number of).	200.00	100.00	200.00	100.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)		16 - Evidenced Based Intervention			
Name of Agency		PROGRAM NAME			
40 Annual cost of A&D program (\$).	165,436.00	146,699.00	186,273.00	146,699.00	
41 Inmates enrolled in A&D program (Number of).	824.00	192.00	800.00	192.00	
42 Inmates successfully completing A&D program (Number of).	382.00	165.00	382.00	165.00	
43 Inmates determined to need ABE program (Number of).	1,474.00	1,238.00	1,474.00	1,238.00	
44 Number of inmate served by ABE program (Number of).	355.00	181.00	200.00	181.00	
45 ABE program slots available (Number of).	120.00	120.00	120.00	120.00	
46 Annual Cost of ABE program (\$).	321,514.00	214,622.00	300,027.00	214,622.00	
47 Inmates enrolled in ABE program (Number of).	355.00	181.00	200.00	181.00	
48 Inmates successfully completing ABE program (Number of).	100.00	38.00	75.00	50.00	
49 Inmates determined to need VOC-ED program (Number of).	1,475.00	1,238.00	1,475.00	1,238.00	
50 VOC-ED program slots available (Number of).	75.00	60.00	75.00	60.00	
51 Inmates served by VOC-ED program (Number of).	125.00	100.00	125.00	100.00	
52 Annual cost of VOC-ED program (\$).	319,516.00	257,272.00	323,685.00	257,272.00	
53 Inmates enrolled in VOC-ED program (Number of).	125.00	100.00	125.00	100.00	
54 Inmate successfully completing VOC-ED program (Number of).	40.00	9.00	40.00	20.00	

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Inmates needing A&D that were served (%).	80.00	57.00	72.00	58.00
2 Average cost per offender in A&D program (\$).	881.00	1,294.00	580.00	1,279.24
3 Inmates successfully Completing A&D program (%).	56.00	45.00	50.00	62.00
4 Annual inmates needing ABE that were served (%).	15.00	15.30	15.00	15.30
5 Average cost per offender in ABE program (\$).	512.00	657.00	512.00	657.00
6 Inmates successfully completing ABE program (%).	48.00	39.40	62.00	39.40
7 Annual percent of inmates needing VOC-ED that were served (%).	7.20	3.82	5.60	3.82
8 Average cost per offender in VOC-ED program (\$).	2,213.00	5,516.00	2,877.38	5,516.00
9 Inmates successfully completing VOC-ED program (%).	31.00	31.58	40.00	40.00
10 Inmates needing A&D that were served (%).	91.80	42.00	79.10	50.00
11 Average cost per offender in A&D program (\$).	544.00	2,783.51	983.00	2,162.93
12 Inmates successfully Completing A&D program (%).	48.40	49.60	80.00	60.00
13 Annual inmates needing ABE that were served (%).	17.80	15.17	17.80	15.17
14 Average cost per offender in ABE program (\$).	951.00	1,847.00	951.00	1,847.00
15 Inmates successfully completing ABE program (%).	31.20	30.00	80.00	50.00
16 Annual inmates needing VOC-ED that were served (%).	19.11	22.46	20.90	22.46
17 Average cost per offender in VOC-ED program (\$).	1,229.00	0.00	1,289.00	0.00
18 Inmates successfully completing VOC-ED program (%).	9.70	10.13	9.90	20.00
19 Inmates needing A&D that were served (%).	89.90	55.00	94.00	55.00
20 Average cost per offender in A&D program (\$).	180.40	764.00	282.84	764.00
21 Inmates successfully Completing A&D program (%).	41.70	86.00	47.80	86.00
22 Annual inmates needing ABE that were served (%).	24.00	8.08	13.60	8.08

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)		16 - Evidenced Based Intervention			
Name of Agency		PROGRAM NAME			
23	Average cost per offender in ABE program (\$).	905.00	1,186.00	1,500.14	1,186.00
24	Inmates successfully completing ABE program (%).	28.00	20.99	37.50	27.60
25	Annual inmates needing VOC-ED that were served (%).	8.40	8.08	8.50	8.08
26	Average cost per offender in VOC-ED program (\$).	2,576.00	2,573.00	2,589.48	2,573.00
27	Inmates successfully completing VOC-ED program (%).	32.30	9.00	32.00	20.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Recidivism rate for inmates who complete the A&D program (%).	20.00	23.00	20.00	23.00
2 Recidivism rate for inmates who complete the ABE program (%).	20.00	24.00	25.00	24.00
3 Recidivism rate for inmates who complete a vocational program (%).	16.00	16.00	16.00	16.00
4 Offenders possessing GED Certificate or High School Diploma at time of release (%).	60.00	38.30	50.00	38.30
5 Offenders obtaining marketable job skills during incarceration (%).	0.20	0.80	3.00	3.00
6 Recidivism rate for inmates who complete the A&D program (%).	33.00	30.10	33.00	30.00
7 Recidivism rate for inmates who complete the ABE program (%).	27.00	0.00	20.00	0.00
8 Recidivism rate for inmates who complete a vocational program (%).	16.00	27.30	22.00	22.00
9 Offenders possessing GED certificate or High School Diploma at time of release (%).	50.00	32.80	40.00	32.80
10 Offenders obtaining marketable job skills during incarceration (%).	4.00	3.10	4.00	4.00
11 Recidivism rate for inmates who complete the A&D program (%).	35.00	32.10	33.00	32.10
12 Recidivism rate for inmates who complete the ABE program (%).	27.00	25.00	20.00	25.00
13 Recidivism rate for inmates who complete a vocational program (%).	25.00	18.80	20.00	18.80
14 Offenders possessing GED certificate or High School Diploma a time of release (%).	32.00	38.80	32.00	38.80
15 Offenders obtaining marketable job skills during incarceration (%).	2.90	2.70	2.90	2.70

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

17 - Non-Evidenced Based Intervention

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Inmate contacts in religious program services monthly (Number of).	3,400.00	1,593.00	4,500.00	1,593.00
2 Volunteers delivering religious program services monthly (Number of).	170.00	192.00	190.00	192.00
3 Volunteer religious program service hours provided (Number of).	6,500.00	4,240.00	5,000.00	4,240.00
4 Per hour value of donated services (\$).	19.86	19.86	19.86	19.86
5 Inmate contacts in religious program services monthly (\$).	800.00	669.00	800.00	669.00
6 Volunteers delivering religious program services monthly (\$).	45.00	41.00	50.00	41.00
7 Volunteer religious program service hours provided (Number of).	1,800.00	731.00	1,200.00	731.00
8 Per hour value of donated services (\$).	20.31	20.31	20.31	20.31
9 Inmate contacts in religious program services monthly (Number of).	1,640.00	1,171.00	1,200.00	1,171.00
10 Volunteers delivering religious program services monthly (Number of).	100.00	68.00	100.00	68.00
11 Volunteer religious program service hours provided (Number of).	1,300.00	419.00	1,300.00	419.00
12 Per hour value of donated services (\$).	18.54	18.54	18.54	18.54

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Average ratio of offender contacts to volunteers per month (Number of).	20.00	8.30	23.70	8.30
2 Monetary value of volunteer hours provided (\$).	129,090.00	84,206.00	99,300.00	84,206.00
3 Average ratio of offender contacts to volunteers per month (Number of).	17.80	16.00	16.00	16.00
4 Value of volunteer hours provided (\$).	36,558.00	14,847.00	24,372.00	14,847.00
5 Average ratio of offender contacts to volunteers per month (Number of).	16.50	17.20	12.00	17.20
6 Value of volunteer hours provided (\$).	24,102.00	7,768.00	24,102.00	7,768.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Annual cost savings for religious program services provided by volunteers (\$).	129,090.00	84,206.00	99,300.00	84,206.00
2 Annual cost savings for religious programs services provided by volunteers (\$).	36,558.00	14,847.00	24,372.00	14,847.00
3 Annual cost savings for religious program services provided by volunteers (\$).	24,102.00	7,768.00	24,102.00	7,768.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Corrections - Consolidated (549-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) General Administration				
General	46,839,910	(719,774)	46,120,136	(1.54%)
State Support Special				
Federal				
Other Special	4,625,644		4,625,644	
<b>TOTAL</b>	<b>51,465,554</b>	<b>(719,774)</b>	<b>50,745,780</b>	

**Narrative Explanation:**

A 3% reduction in the Central Office Program will cause a reduction in filled administrative positions during FY 2021.

<b>Program Name:</b> (2) Farming Operations				
General				
State Support Special				
Federal				
Other Special	2,457,014		2,457,014	
<b>TOTAL</b>	<b>2,457,014</b>		<b>2,457,014</b>	

**Narrative Explanation:**

<b>Program Name:</b> (3) Parole Board				
General	694,039	(20,821)	673,218	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>694,039</b>	<b>(20,821)</b>	<b>673,218</b>	

**Narrative Explanation:**

A 3% reduction in this program will cause a delay in hiring vacant positions.

<b>Program Name:</b> (4) Private Prisons				
General	66,729,681	(2,001,890)	64,727,791	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>66,729,681</b>	<b>(2,001,890)</b>	<b>64,727,791</b>	

**Narrative Explanation:**

MDOC will not be able to pay operators for housing inmates.

<b>Program Name:</b> (5) Medical Services				
General	75,603,560	(2,268,107)	73,335,453	(3.00%)
State Support Special				
Federal				
Other Special	3,139,337		3,139,337	
<b>TOTAL</b>	<b>78,742,897</b>	<b>(2,268,107)</b>	<b>76,474,790</b>	

**Narrative Explanation:**

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Corrections - Consolidated (549-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

A 3% reduction in the Medical Program will reduce the amount paid to medical providers for obligations incurred by state inmates.

<b>Program Name:</b> (6) Regional Facilities				
General	38,383,025	(1,151,491)	37,231,534	(3.00%)
State Support Special				
Federal				
Other Special	2,449,451		2,449,451	
<b>TOTAL</b>	<b>40,832,476</b>	<b>(1,151,491)</b>	<b>39,680,985</b>	

**Narrative Explanation:**

A 3% reduction in funds will cause MDOC to reduce payments to regional facilities.

<b>Program Name:</b> (7) Evidence-Based Intervention				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

<b>Program Name:</b> (8) Probation/Parole				
General	10,847,030	(600,727)	10,246,303	(5.54%)
State Support Special				
Federal				
Other Special	12,691,066		12,691,066	
<b>TOTAL</b>	<b>23,538,096</b>	<b>(600,727)</b>	<b>22,937,369</b>	

**Narrative Explanation:**

A 3% reduction in general funding for this program will create a lower probation agent to supervised offender ratio.

<b>Program Name:</b> (9) Community Work Centers				
General	5,687,955		5,687,955	
State Support Special				
Federal				
Other Special	83,718		83,718	
<b>TOTAL</b>	<b>5,771,673</b>		<b>5,771,673</b>	

**Narrative Explanation:**

<b>Program Name:</b> (10) Restitution Centers				
General	1,249,509		1,249,509	
State Support Special				
Federal				
Other Special				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Corrections - Consolidated (549-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>TOTAL</b>	<b>1,249,509</b>		<b>1,249,509</b>	
<b>Narrative Explanation:</b>				

<b>Program Name:</b> (11) Local Confinement	General	7,438,367	(223,152)	7,215,215	(3.00%)
	State Support Special				
	Federal				
	Other Special				
	<b>TOTAL</b>	<b>7,438,367</b>	<b>(223,152)</b>	<b>7,215,215</b>	
	<b>Narrative Explanation:</b>				
This reduction will reduce payments to county jails for housing state inmates.					

Program Name: (12) Institutional Security	General	38,811,327	(2,341,008)	36,470,319	(6.03%)
	State Support Special				
	Federal				
	Other Special				
	TOTAL	38,811,327	(2,341,008)	36,470,319	
	Narrative Explanation:				
A 3% reduction in this program will cause the officer to inmate ratio to decrease.					
A 3% reduction in this program will cause the officer to inmate ratio to decrease.					
A 3% reduction in the SMCI program will cause the officer to inmate ratio to decrease.					

Program Name: (13) Youthful Offender School					
General	974,012		974,012		
State Support Special					
Federal					
Other Special					
TOTAL	974,012		974,012		
Narrative Explanation:					

Program Name: (14) Technical Violation Centers				
General	1,149,526		1,149,526	
State Support Special				
Federal				
Other Special				
TOTAL	1,149,526		1,149,526	
Narrative Explanation:				



**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Corrections - Consolidated (549-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (15) Other Institutional Services	General	14,545,008		14,545,008	
	State Support Special				
	Federal				
	Other Special	29,097		29,097	
	<b>TOTAL</b>	<b>14,574,105</b>		<b>14,574,105</b>	
	<b>Narrative Explanation:</b>				

<b>Program Name:</b> (16) Evidenced Based Intervention	General	1,098,699		1,098,699	
	State Support Special				
	Federal				
	Other Special	636,453		636,453	
	<b>TOTAL</b>	<b>1,735,152</b>		<b>1,735,152</b>	
	<b>Narrative Explanation:</b>				

Program Name: (17) Non-Evidenced Based Intervention					
General	847,338		847,338		
State Support Special					
Federal					
Other Special	1,117,172		1,117,172		
TOTAL	1,964,510		1,964,510		
Narrative Explanation:					

Program Name: (18) COVID-19 Fund					
General					
State Support Special	20,000,000		20,000,000		
Federal					
Other Special					
TOTAL	20,000,000		20,000,000		
Narrative Explanation:					

<b>Program Name:</b> (99) Summary of All Programs				
General	310,898,986	(9,326,970)	301,572,016	(3.00%)
State Support Special	20,000,000		20,000,000	
Federal				
Other Special	27,228,952		27,228,952	
<b>TOTAL</b>	<b>358,127,938</b>	<b>(9,326,970)</b>	<b>348,800,968</b>	

Department of Corrections - Consolidated (549-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY 2021:

C.	Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)\*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition Expense	3,000		
61060000 Employee Training	225,749	201,500	201,500
61070000 Travel Related Registration	38,922	9,500	9,500
<b>Total</b>	<b>267,671</b>	<b>211,000</b>	<b>211,000</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transportation of Goods	31,654	12,449	12,449
61110000 Postal Service	116,783	150,000	150,000
61200000 Utilities	4,769,100	4,499,024	4,499,024
<b>Total</b>	<b>4,917,537</b>	<b>4,661,473</b>	<b>4,661,473</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61300000 Advertising & Public Info	34,439	30,000	30,000
61300000 Advertising and Public Information	860	860	860
61300000 Advertising and Public Info	1,128	1,000	1,000
<b>Total</b>	<b>36,427</b>	<b>31,860</b>	<b>31,860</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Building & Floor Space Rent	691,925	691,925	691,925
61420000 Building and Floor Space Rent	145,704		
61420000 Equipment Rental	720,836	722,433	716,433
61490000 Other Rentals	4,379	4,000	4,000
<b>Total</b>	<b>1,562,844</b>	<b>1,418,358</b>	<b>1,412,358</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair and Maintenance Service	733,542	367,122	367,122
61500000 Repair & Maintenance	1,451,707	725,584	1,286,725
61500000 Repair & Maint Serv	1,596,682	2,646,626	2,646,626
61500000 Repairs and Maintenance	1,289,950	1,093,796	1,093,796
61500000 Equipment Installation		800,000	
<b>Total</b>	<b>5,071,881</b>	<b>5,633,128</b>	<b>5,394,269</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61600000 Inter-agency Fees	134,022	111,722	111,722
61610000 Contract Worker Payroll	1,519,159	1,514,389	1,514,389
61625000 Contract Payroll Employer Match	156,203	150,405	150,405
61625000 Contract Worker Match	12,243	11,500	11,500
61625000 Contract Worker Payroll Match	22,648	20,000	20,000

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61655000 Architect & Pre-planning	9,375		
61655000 Architect and Preplanning	12,806	5,000	5,000
61655000 Architect & Preplanning Services	13,370	10,000	10,000
61660000 Accounting and Financial Services	31,838	600	600
61670000 Legal Services	18,222	8,000	8,000
61680000 Medical Services	66,460,762	67,355,375	74,321,140
61680000 Local Confinement Inmate Medical	62,064		
61690000 Regional Facilities Inmate Housing	38,443,993	38,468,572	41,834,731
61690000 Private Prisons Inmate Housing	52,615,033	44,927,658	58,153,657
61690000 Fees & Services-Prof Fees	4,363,144	3,000,000	3,015,874
61690000 Local Confinement Inmate Housing	6,860,516	7,438,367	7,438,367
61690000 Fees & Services- Prof Fees	14,055,296	13,446,553	5,213,705
61695000 Fees & Serv-Reimb 1099	3,797		
61696000 Fees & Serv. No 1099	23,681		
<b>Total</b>	<b>184,818,172</b>	<b>176,468,141</b>	<b>191,809,090</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Service	484,521	350,000	350,000
61705000 Banking and Credit Card Fees	12,390	10,600	10,600
61710000 Membership Dues	9,665	1,000	1,000
61715000 Trade Subscriptions	32,810	20,000	20,000
61735000 Salvage, Demo & Removal	359,783	415,000	415,000
61760000 Transportation of Clients	364,016	300,000	300,000
<b>Total</b>	<b>1,263,185</b>	<b>1,096,600</b>	<b>1,096,600</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61803000 Long Distance Outside Vendor	119		
61806000 Data/Netwk-Ous Vend	47,292	45,000	45,000
61818000 Cell Time- Out Vendor	202,519	125,000	125,000
61824000 Sat. Voice-Out Vendor	529	500	500
61830000 IT Prof- Out Vend	1,836,256	1,950,000	1,950,000
61830000 IT Professional Services		700,000	
61833000 IS Train & Ed- Out Vend	8,199	8,000	8,000
61836000 Outsourced IT	1,864,698	1,947,804	1,947,804
61839000 Software- Out Vend	1,172,833	1,433,431	1,433,431
61839000 Software Outside Vendor		1,626,920	
61848000 Maintain IT Equip- Outside Vendor		1,305,290	

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61848000 Maint IT Equip- Out Vend	324,252	350,000	350,000
61850000 Payments to ITS	413,629	425,000	425,000
<b>Total</b>	<b>5,870,326</b>	<b>9,916,945</b>	<b>6,284,735</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61910000 Petty Cash Contract	351	300	300
61960000 Prior Year Expense Contract	4,118		
61960000 Prior Year Expense	18,053		
61960000 Prior Year Expense Contractual	11,647		
61960000 Prior Year expense Contractual	11,919		
61965000 Prior Year expense Contractual 1099	14,431		
61965000 PY Exp Contractual	10,136,016	7,639,337	
61965000 Prior Year Exp Contractual	456,283		
61965000 Inmate Housing in County Jail Prior Year	515,787		
61965000 Prior Year Expense Contract 1099	160,712		
61998000 FY 2021 Obligations to be paid with FY 2022 Appropriations			
61998000 FY 2020 Obligations Paid with FY 2021 Appropriation as Allowed by SB 2936 Section 22		2,363,904	
<b>Total</b>	<b>11,329,317</b>	<b>10,003,541</b>	<b>300</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>215,137,360</b>	<b>209,441,046</b>	<b>210,901,685</b>
<b>Funding Summary:</b>			
General Funds	197,651,402	196,451,760	206,466,073
State Support Special Funds	13,997,162	4,432,210	
Federal Funds			
Other Special Funds	3,488,796	8,557,076	4,435,612
<b>Total Funds</b>	<b>215,137,360</b>	<b>209,441,046</b>	<b>210,901,685</b>

**SCHEDULE C  
COMMODITIES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Bldg & Construct Mat	1,011,282	2,647,153	4,047,153
<b>Total</b>	<b>1,011,282</b>	<b>2,647,153</b>	<b>4,047,153</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Maps, Inst Mat	135,171	78,000	78,000
62085000 Office Supplies & Materials	370,203	302,600	302,600
62085000 Office Supplies and Materials		3,000	3,000
62400000 Furniture & Equipment	1,022,727	862,918	862,918
<b>Total</b>	<b>1,528,101</b>	<b>1,246,518</b>	<b>1,246,518</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel	1,146,397	891,012	891,012
62072000 Shop Supplies	280,376	227,000	227,000
62110000 Parts-Heat/Cool/Plm	577,344	425,500	425,500
62115000 Parts-Office/IT/Other	84,791	68,700	68,700
62120000 Parts Veh & Other	241,121	223,820	223,820
62130000 Tires & Tubes	128,297	111,605	111,605
<b>Total</b>	<b>2,458,326</b>	<b>1,947,637</b>	<b>1,947,637</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62025000 Educational Supplies	3,765	3,100	303,100
62070000 Lab and Medical Supplies	227,155	207,218	207,218
62105000 Promotional Material	15,482	14,000	14,000
<b>Total</b>	<b>246,402</b>	<b>224,318</b>	<b>524,318</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62005000 Ammunition	20,656	15,000	15,000
62035000 Food for Animals	31,746	38,413	38,413
62035000 Feed for Animals	2,120	2,000	2,000
62040000 Food for Business Meeting	21,931	10,500	10,500
62045000 Food for Persons	84,154	75,823	8,904,750
62060000 Janitorial	1,162,487	1,175,000	1,175,000
62065000 Kitchen & Dining	282,232	300,000	300,000
62065000 Kitchen,Caf☐ & Dining	43,737	35,000	35,000
62075000 Lawn,Farm & Garden	562,012	666,856	666,856
62078000 Other Miscellaneous Supplies	66,693	51,000	51,000
62080000 Linens & Bedding	593,632	570,524	570,524

**SCHEDULE C  
COMMODITIES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
62090000 Pers Hygene Supply	55,365	55,000	55,000
62090000 NEW		709,220	
62135000 Uniforms & Apperal	2,367,997	2,219,224	2,219,224
62140000 Window Treat/Carpet	200	200	200
62415000 Computer & Comp Equip	121,717	150,000	150,000
62420000 Televisions	15,253	20,000	20,000
62900000 Pcard Commodity	156,720	90,000	90,000
62960000 PY Exp Commodities	98,562	1,000	1,000
62991551 Inventory Cost Adjustment	142,600	90,000	90,000
62999000 CommoditiesNo PO Required	26,693	10,368	10,368
<b>Total</b>	<b>5,856,507</b>	<b>6,285,128</b>	<b>14,404,835</b>
<b>Grand Total</b> (Enter on Line 1-C of Form MBR-1)	<b>11,100,618</b>	<b>12,350,754</b>	<b>22,170,461</b>
<b>Funding Summary:</b>			
General Funds	9,488,861	9,825,275	19,381,206
State Support Special Funds		709,220	
Federal Funds			
Other Special Funds	1,611,757	1,816,259	2,789,255
<b>Total Funds</b>	<b>11,100,618</b>	<b>12,350,754</b>	<b>22,170,461</b>

SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT

Department of Corrections - Consolidated (549-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>B. Buildings &amp; Improvements (63100xxx)</b>			
63100000 NEW		390,396	390,396
<b>Total</b>		<b>390,396</b>	<b>390,396</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>		<b>390,396</b>	<b>390,396</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		390,396	390,396
<b>Total Funds</b>		<b>390,396</b>	<b>390,396</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Corrections - Consolidated (549-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

**B. Road Machinery, Farm & Other Equipment (63300xxx)**

Mini- Excavator	1	42,500				
Grandstand Mower	6	51,757				
Trimmer	5	1,628	10	3,256	10	3,256
Alternator Tester	1	6,480				
Diesel Engine	2	39,338				
Trailer 2 Axel	1	4,999	1	4,999	1	4,999
Engine	2	13,799	1	7,199	1	7,199
Express Shuttle 72V Electric Cart		10,397				
Mower 25 HP			10	90,216	15	135,324
Tractor			1	87,319	2	173,624
Tractor 6195R	1	159,350	1	159,350	1	159,350
Tractor 6120M	1	86,812	1	86,812	1	86,812
12 Row Disk	1	22,716	1	22,716	1	22,716
3400 EZ Trail Seed Trailer	1	8,140	1	8,140	1	8,140
<b>Total</b>		<b>447,916</b>		<b>470,007</b>		<b>601,420</b>

**C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)**

Stack Shredder	1	2,567				
Metal Desk	6	8,790	6	8,790	6	8,790
File Cabinet	4	4,058	4	4,058	4	4,058
Microcut Shredder	1	1,674	1	1,674	1	1,674
Desks	3	4,573				
Credenza	3	3,863				
Conference Table	2	3,474				
Reception Desk L Unit	1	2,495				
<b>Total</b>		<b>31,494</b>		<b>14,522</b>		<b>14,522</b>

**D. IS Equipment (DP & Telecommunications) (63200xxx)**

Dell Optiplex 7060 Computer	150	131,214	240	210,228	500	458,233
Dell Optiplex 7070 Computer	25	20,500	50	41,000	150	142,000
XCTO Base Workstation	2	2,064	4	4,128	4	4,128
Cisco Catalyst 48-port	8	16,800	8	16,800	16	33,600
Cisco Catalyst 9200L	8	6,280	16	12,560	16	12,560
Hard Drive Duplicator Dock	2	1,391	2	1,391	6	4,173

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Corrections - Consolidated (549-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Smartboard MX065	2	4,750	2	4,750	2	4,750
Video Conference Monitors			300	89,097		
Desktop Video Conference Devices and Offender Visitation Devices			258	1,160,208		
Wireless Access Points			186	125,776		
Laptop Computers			125	147,500		
Digital Signage Boards			157	235,500		
Classroom/Meeting Room Viewboards and Carts			86	1,473,500		
Alternative Learning Devices w/secure modem			700	678,000		
Telehealth Carts and Peripheral Instrument Sets			22	466,400		
Tablets			50	85,000		
Network Switches			138	507,564		
Network Chassis and Servers			13	165,025		
Artificial Intelligent Enabled Cameras			600	1,200,000		
Artificial Intelligent Monitoring Equipment			20	140,000		
Industrial Food Carts and Peripherals			60	810,000		
HVAC Units			100	1,800,000		
<b>Total</b>		<b>182,999</b>		<b>9,374,427</b>		<b>659,444</b>

<b>F. Other Equipment (63200xxx)</b>						
Washing Machine	18	6,840	18	6,840	18	6,840
Stainless Steel Toilet	2	2,008	2	2,008	2	2,008
Welding Machine	2	1,456	2	1,456	10	7,280
Disposal 5HP	10	34,321	10	34,231	18	61,300
Acerator 10HP	2	36,500	2	36,500	2	36,500
Floor Scrubber	2	3,253	2	3,253		
Pipe Beveling Machine	1	3,597				
Griddle	1	5,100	1	5,100	1	5,100
Convection Oven	1	6,350	1	6,350	1	6,350
Mixer 20 Quart	2	6,750	2	6,750	2	6,750
Gas Stove	6	113,288	3	56,643	3	56,643
Pump 4HP	3	4,933	3	4,933	3	4,933
Training Gun	20	3,000	20	3,000	20	3,000
Correctional Restaint Chair	2	4,530	4	9,060	4	9,060
Perimeter Monitoring Board	2	7,042	4	14,084	4	14,084
Taser	2	2,130	4	4,260	4	4,260

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Corrections - Consolidated (549-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Heater	14	27,219	14	27,219	14	27,219
Dual Hydraulic Scales	2	3,850				
Ice Machine	1	4,292	5	21,460	5	21,460
HVAC 5 Ton	6	28,248	8	37,664	8	37,664
HVAC 7.5 Ton	4	33,850	4	33,850	4	33,850
Unimac 120# Tumbler	4	27,060	4	27,060	4	27,060
Cooler	1	1,830	1	1,830	1	1,830
Compressor	1	1,171	1	1,171	1	1,171
1/4 HP Cast Iron Pump	6	6,532	6	6,532	6	6,532
Compressors and Evaporator Motors	10	29,640	10	29,640	10	
Air Compressor	1	11,015				
Generator 40KW	1	33,222				
Boiler/Holding Tank	3	34,166	4	48,484	4	48,484
Milling Machine	1	35,088				
Titan Heavy Duty Chair	1	1,335				
Popcorn Machine (iwf)	1	1,550				
Lift Gate	1	1,000				
Condensor R404	1	5,475				
Fire Supression Sytem	1	1,667	1	1,667	1	1,667
Reach in Freezer 2 Section	1	4,645	1	4,645	1	4,645
Exercise Station	1	4,919				
<b>Total</b>		<b>538,872</b>		<b>435,690</b>		<b>435,690</b>

<b>Grand Total</b> (Enter on Line 1-D-2 of Form MBR-1)	<b>1,201,281</b>	<b>10,294,646</b>	<b>1,711,076</b>
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<b>Funding Summary:</b>			
General Funds	890,014	934,058	1,434,058
State Support Special Funds		9,083,570	
Federal Funds			
Other Special Funds	311,267	277,018	277,018
<b>Total Funds</b>	<b>1,201,281</b>	<b>10,294,646</b>	<b>1,711,076</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

**A. Passenger & Work Vehicles (63300xxx)**

6300100 Ford Econoline	34					17	459,000
6300100 Ford E-450 Ambulance	1					1	90,000
6300100 Ford LGT	25					1	60,000
6300100 Chevy GMT	1					1	50,000
6300100 Dodge Caravan	9					1	22,950
6300100 International 3000	8					1	60,000
6300100 Ford Fusion	3						
6300100 Ford F-250	8						
6300100 Ford Explorer	2						
6300100 Ford Ranger	1						
6300100 Ford Transit	12						
6300100 Ford Windstar	3						
6300100 Thomas	1						
6300100 Chevy 3500	3						
6300100 Chevy Express	3						
6300100 Chevy Tahoe	1						
6300100 GMC C6000	1						
6300100 GMC Wagon	1						
6300100 GMC Sierra	3						
6300100 Dodge Charger	2						
6300100 Dodge Grand Caravan	2						
6300100 Dodge Ram	12						
6300100 International 4000	3						
6300100 firetruck	2						
6300100 Sterling	1						
6300100 Peterbilt	2						
6300100 Nissan Frontier	1						
6300100 Nissan Kicks	2						
6300100 Nissan Titan	2						
6300100 Nissan Versa	6						
6300100 Ford Cutaway Van	2						
6300100 Ford F-150	3						
6300100 Freightliner	1						
6300100 Genesis	1						
6300100 International bus	1						

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
6300100 Blue Bird bus	2						
6300100 Nissan Rogue	1						
6300100 Chevy Impala	1						
6300100 Dodge Durango	1						
63300100 Chevrolet Impala	4						
63300100 Chevrolet Tahoe	3						
63300100 Dodge Avenger	4	1	3,000				
63300100 Dodge Caravan	13			1		3	68,850
63300100 Dodge Charger	66						
63300100 Dodge Durango	6						
63300100 Dodge Grand Caravan	2						
63300100 Dodge Ram Pickup	7	2	50,480				
63300100 Ford Econoline Van	1						
63300100 Ford Explorer	3						
63300100 Ford Fusion	31						
63300100 Ford Transit Van	1						
63300100 GMC Terrain	2	1	3,700				
63300100 Nissan Kicks	11						
63300100 Nissan Rouge	1	1	23,600				
63300100 Nissan Versa	136						
63300100 Used Bus	1	1	8,000				
63300100 Dodge Ram	9						
63300100 Ford F-150	2						
63300100 Ford F-250	7						
63300100 Ford LGT	10						
63300100 GMC Sierra	2						
63300100 International 3000	6					1	27,000
63300100 Chevrolet Uplander	1						
63300100 Ford Econoline	34					6	182,000
63300100 Chevrolet Express Van	3						
63300100 Ford Taurus	8						
63300100 Ford Transit Connect	12						
63300100 Nissan Titan	3						
63300100 International 4000	3						
63300100 GMC Savana	1			1		1	27,000
63300100 Ford Low Tilt	1						

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
63300100 Ford Transit	8						
63300100 Chevy 3500	1						
63300100 Chevy Impala	2						
63300100 Chevy Silverado	1						
63300100 Freightliner Supreme	1						
63300100 GMC C4500	1						
<b>Total (A)</b>	<b>576</b>	<b>6</b>	<b>88,780</b>	<b>2</b>		<b>33</b>	<b>1,046,800</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>	<b>88,780</b>		<b>1,046,800</b>
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<b>Funding Summary:</b>			
General Funds	88,780		1,023,850
State Support Special Funds			
Federal Funds			
Other Special Funds			22,950
<b>Total Funds</b>	<b>88,780</b>		<b>1,046,800</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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**D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)**

65040 Interest on Lease Purchases (DO NOT DELETE)	54,942	52,073	44,439
68215000 US Bank Principal- East MS	3,860,000	4,035,000	4,180,000
68215000 US Bank Principal- Wilkinson	5,555,000	5,875,000	6,220,000
68215000 US Bank-Principal - Walnut Grove	5,810,000	6,075,000	6,310,000
68215000 Principal Capital Leases	752,669	1,278,965	1,312,960
68310000 Interest on Other Indebtedness	333,118	311,214	277,219
68310000 US Bank Interest- Wilkinson	786,480	488,362	166,852
68310000 US Bank Interest-Walnut Grove	3,298,308	3,023,908	2,779,808
68310000 US Bank Interest-East MS	2,484,912	2,304,753	2,144,321
<b>Total</b>	<b>22,935,429</b>	<b>23,444,275</b>	<b>23,435,599</b>

**E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)**

NEW			
68505000 Transfer to Regional Facilities		4,275,000	
68505000 Transfer to Prison Authority Boards		1,500,000	
68515000 Transfers to Other Funds	658,696	658,696	658,696
68515000 Payments to MS Division of Medicaid	443,133	500,000	750,000
<b>Total</b>	<b>1,101,829</b>	<b>6,933,696</b>	<b>1,408,696</b>

**F. Lease Purchase (63200xxx)**

NEW - SELECT TO EDIT			
63200000 Series 2013A Equipment	439,708		
63200000 Master Lease 2019	261,486	252,322	259,956
<b>Total</b>	<b>701,194</b>	<b>252,322</b>	<b>259,956</b>

**Grand Total**

(Enter on Line 1-E of Form MBR-1)

	<b>24,738,452</b>	<b>30,630,293</b>	<b>25,104,251</b>
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**Funding Summary:**

General Funds	24,738,452	24,855,293	25,104,251
State Support Special Funds		5,775,000	
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>24,738,452</b>	<b>30,630,293</b>	<b>25,104,251</b>



**NARRATIVE**  
**2022 BUDGET REQUEST**

Department of Corrections - Consolidated (549-00)

---

Name of Agency

**CENTRAL OFFICE**

The Fiscal Year 2022 Budget Request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2021 Variable Compensation Plan Cost Projection of July 15, 2020. The Fiscal Year 2022 Budget is submitted in accordance with the Legislative Budget Office and State Department of Finance and Administration Instructions and Forms. The cost projection includes all agency personnel authorized under the Fiscal Year 2020 Legislative Appropriation. Currently, authorized positions include 187 full time, 1 part-time and 9 full-time, time limited personnel.

The Mississippi State Personnel Board's Fiscal Year 2021 Variable Compensation Plan Cost Projection Report for budget purposes contains costs for base salaries for permanent and time-limited employees of \$11,914,133 which represents full funding for all positions authorized as of July 1, 2020 and the Central Office additional workers compensation cost of \$119,141. The total full funding for positions and agency workers compensation cost is \$12,033,274. The Central Office Program is requesting a funding level of 87.8% during FY 2022 which represents no increase above the FY 2021 salary allotment for this program.

The Central Office Program is requesting a general fund increase during FY 2022 for the following reasons:

The Central Office Program began FY 2020 with a general fund appropriation of \$25,738,525. This funding level required MDOC to transfer in general funds from other programs which increased the total general fund appropriation to \$28,981,797 for FY 2020. The FY 2021 general fund appropriation funding level for Central Office is \$23,992,528. Due to reduced funding levels in other programs MDOC will not be able to completely cover this shortfall with transfers from other programs and will partially cover the shortfall with special fund cash during FY 2021. Use of cash will not be possible to fund substantial reductions in general funds during FY 2022. Some of the revenue sources for this program have been reduced or eliminated requiring MDOC to rely on general funding. An example of this would be the Victims Services Program which has ongoing annual expenses of \$687,544. The revenue source that funds this program is no longer received by MDOC which requires the expenses to be paid from general funds. Although MDOC has decreased expenses substantially in the Central Office Program during FY 2020 and this will continue into FY 2021 by substantially cutting travel, cell phones, gasoline and contract workers, this program will need the FY 2020 general funding level partially restored in FY 2022 in order to continue services at the same level. The following general fund increases and special fund decreases are requested in order for the Central Office Program to pay its obligations without a deficit in FY 2022;

Salaries General Funds \$1,376,112  
Salaries Other Special Funds (\$1,376,112)  
Contractual Services General Funds \$190,389  
Contractual Services Other Special Funds (\$190,389)  
Commodities General Funds \$527,004  
Commodities Other Special Funds (\$527,004)

Additionally the Central Office Program is requesting IT equipment replacements in FY 2022 as follows  
Equipment General Funds \$500,000 (see schedule D2 for details)

The Central Office Program is requesting additional Other Special Fund spending authority in the Inmate Welfare Fund (IWF) during FY 2022. The revenue flow and cash balance for this program is adequate for an additional \$3,000,000 to be expended during FY 2022. MDOC will expend these funds in the areas of Re-Entry Services and Educational Supplies and Chapel Construction as follows:

Contractual Services Other Special Funds \$1,500,000  
Commodities Other Special Funds \$1,500,000

**FARMING OPERATIONS**

**SALARIES**

The Fiscal Year 2020 Budget Request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2020 Variable Compensation Plan Cost Projection of July 09, 2019. The Fiscal Year 2021 Budget is submitted in accordance with the Legislative Budget Office and State Department of Finance and Administration Instructions and Forms. The cost projection includes all agency personnel authorized under the Fiscal Year 2019 Legislative Appropriation. Currently, authorized positions include 6 full time and permanent personnel. Full funding for the current 6 authorized positions will be \$320,487.

**TRAVEL**

No increase is requested for FY 22.

**CONTRACTUAL SERVICES**

**NARRATIVE**  
**2022 BUDGET REQUEST**

Department of Corrections - Consolidated (549-00)

---

Name of Agency

No increase is requested for FY 22.

**CAPITAL OUTLAY EQUIPMENT**  
See Capital Outlay Equipment Detail.

**CAPITAL OUTLAY - VEHICLES.**  
An increase of \$22,950 is requested -please see schedule D-3 for details

**PAROLE BOARD**  
This program will not require additional funding in FY 2022.

**PRIVATE PRISONS**

Private Prison Program Deficit

The original appropriation for this program combined with the deficit funding in SB 2980 was adequate to pay all FY 2020 obligations in this program. Although there will be no FY 2020 obligations paid with FY 2021 appropriations, there will be a deficit in the Private Prison Program during FY 2021. The primary cause of the deficit will be the cost associated with housing inmate at the Tallahatchie County Correctional Facility. Please see the attached "Estimated Private Prison Costs for FY 2021" for the facility populations and rates. It is the goal of MDOC to transfer the inmates from the Tallahatchie County Correctional Facility during FY 2021 to the Walnut Grove Correctional Facility (WGCF) at the same or lower per diem rate. MDOC is scheduled to complete the renovation and refurbishing of WGCF before the end of calendar year 2020.

Private Prison Program Budget Request

MDOC is requesting a \$13,224,957 general fund increase in this program for FY 2022. Please refer to attachment "Estimated Private Prison Costs for FY 2022" for the facility populations and rates. The primary cause of this increase is the funding required for the Tallahatchie County Correctional Facility or the Walnut Grove Correctional Facility. Assuming the above described FY 2021 deficit is funded through a deficit appropriation during FY 2021, the funding level requested for FY 2022 will be adequate and no deficit will be anticipated for FY 2022.

**MEDICAL SERVICES**

**FY 2021 MEDICAL PROGRAM DEFICIT**

The medical program for the Mississippi Department of Corrections provides medical care for inmates housed in all state operated facilities, the privately operated prisons and the regional facilities. The total number of inmates that MDOC provides medical care for ranges from 17,300 to 18,300 inmates. MDOC will pay an estimated \$11,618,720 during FY 2021 for medical obligations incurred in FY 2020. Payment of these prior year obligations with current year appropriations is the reason MDOC will have an estimated deficit in the Medical Program during FY 2021 of \$8,355,212. Please see the attached "Schedule of Estimated Medical Service Costs for FY 2021" for a detail of estimated expenditures and the estimated deficit for FY 2021. This deficit is not included in the FY 2022 Medical Program budget request. MDOC is requesting the FY 2021 Medical Program deficit be funded with a deficit appropriation during FY 2021. The FY 2022 Medical Program budget request if approved will be sufficient to pay all FY 2022 obligations assuming the FY 2021 deficit is funded with a deficit appropriation during FY 2021.

**FY 2022 MEDICAL PROGRAM BUDGET REQUEST**

As mentioned above, if the FY 2021 Medical Program deficit is funded by a deficit appropriation during FY 2021, there will be no unpaid FY 2021 medical obligations spilling into FY 2022. As a result, the FY 2022 budget request will be sufficient to pay all medical obligations incurred during FY 2022 with no unpaid obligations at the end of the fiscal year. Please see the attached "Schedule of Estimated Medical Service Costs for FY 2022" for more detail.

MDOC has used the current contract pricing for the basic medical care contract with VitalCore Health Services during FY 2022. These services will be bid out during FY 2021 and a new contract will be in place by October 2021 therefore pricing is not known at this time.

There is an increase in general funds request over the FY 2021 appropriation. This is because the Other Special Funds available to the Medical program is limited to sick call fees charged to inmates which usually runs \$150,000 per year. The FY 2021 funding for Other Special Funds in the Medical Program was \$3,139,337 which far exceeds the possible collections. Additionally, MDOC will be unable to transfer funds from other programs to the Medical Program during FY 2021 because no excess funding is available. As a result, the FY 2022 funding request for Other Special Funds decreased by \$2,989,3337 and the general funds requested increased by \$2,581,639.

**REGIONAL FACILITIES**

**NARRATIVE**  
**2022 BUDGET REQUEST**

Department of Corrections - Consolidated (549-00)

---

Name of Agency

**FY 2021 REGIONAL FACILITIES PROGRAM DEFICIT**

The Regional Facilities Program for the Mississippi Department of Corrections provides care custody and control for up to 4,610 medium security inmates housed located in the 15 regional correctional facilities. MDOC has paid \$2,804,034 during FY 2021 for regional facility obligations incurred in FY 2020. Payment of these prior year obligations with current year appropriations is one of the main reasons MDOC will have an estimated deficit in the Regional Facility Program during FY 2021 of \$5,766,550. The other reason is that the general funds appropriated during FY 2021 for this program are not sufficient to support the anticipated average population of 4,340 during FY 2021. MDOC will make every effort to lower the population in these facilities during the year which will lower the estimated deficit. Some factors preventing the lowering of populations in these facilities include, COVID related quarantines and the transfers of reclassified inmates to the regional from the Tallahatchie Correctional Facility. Please see the attached "Schedule of Estimated Regional Facilities Costs for FY 2021" for a detail of estimated expenditures and the estimated deficit for FY 2021. This deficit is not included in the FY 2022 Regional Facilities Program budget request. MDOC is requesting the FY 2021 Regional Facilities deficit be funded with a deficit appropriation during FY 2021. The FY 2022 Regional Facilities budget request if approved will be sufficient to pay all FY 2022 obligations assuming the FY 2021 deficit is funded with a deficit appropriation during FY 2021.

**FY 2022 REGIONAL FACILITIES BUDGET REQUEST**

As mentioned above, if the FY 2021 Regional Facilities Program deficit is funded by a deficit appropriation during FY 2021, there will be no unpaid FY 2021 regional facility obligations spilling into FY 2022. As a result, the FY 2022 budget request will be sufficient to pay all regional facility obligations incurred during FY 2022 with no unpaid obligations at the end of the fiscal year. Please see the attached "Schedule of Estimated Regional Facilities Costs for FY 2022" for more detail.

There is an increase in general funds request over the FY 2021 appropriation. This is primarily because there are no Other Special Funds available to the Regional Facility Program. The FY 2021 funding for Other Special Funds in the Regional Facilities Program was \$3,139,337 which cannot be generated by this program. Additionally, MDOC will be unable to transfer funds from other programs to the Regional Facilities Program during FY 2021 because no excess funding is available. As a result, the FY 2022 funding request for Other Special Funds has decreased by \$2,449,451 and the general fund request has increased by \$3,451,706. Please see the attached "Schedule of Estimated Regional Facilities Costs for FY 2022" for population and rate details.

**COMMUNITY CORRECTIONS**

The Fiscal Year 2022 Budget Request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2021 Variable Compensation Plan Cost Projection of July 15, 2020. The Fiscal Year 2022 Budget is submitted in accordance with the Legislative Budget Office and State Department of Finance and Administration Instructions and Forms. The cost projection includes all agency personnel authorized under the Fiscal Year 2020 Legislative Appropriation. Currently, authorized positions include 563 full time and 83 full-time, time limited personnel. The Mississippi State Personnel Board's Fiscal Year 2021 Variable Compensation Plan Cost Projection Report for budget purposes contains costs for base salaries for permanent and time-limited employees of \$33,530,338 which represents full funding for all positions authorized as of July 1, 2020 and the Community Corrections program additional workers compensation cost of \$271,836. The total full funding for positions and agency workers compensation cost for this program is \$33,802,174. The Community Corrections Program's base funding level for FY 2021 positions is \$33,802,174 compared to the allocated appropriation level of \$26,560,562 which is 78.6% of the base level. The \$26,560,562 allocated for salaries in FY 2021 will allow the agency to keep an average of approximately 488 positions filled in this program during FY 2021. MDOC is requesting funding for an additional 80 positions in this program during FY 2022.

The Program is requesting a general fund increase during FY 2022 for the following reasons:

The Community Corrections Program began FY 2020 with a general fund appropriation of \$20,024,218. This funding level required MDOC to transfer in general funds from other programs which increased the total general fund appropriation to \$26,037,130 for FY 2020. The FY 2021 general fund appropriation funding level for the Community Corrections Program is \$20,024,218. Due to reduced funding levels in other programs MDOC will not be able to completely cover this shortfall with transfers from other programs and will partially cover the remaining FY 2021 shortfall with higher supervision fee revenue. During FY 2020 supervision fee collections were substantially reduced due to the effects of COVID-19. MDOC anticipates the FY 2021 collections to be higher which will partially cover the general fund reduction but collections will remain the same in FY 2022. Although MDOC has decreased expenses substantially in the Community Corrections Program during FY 2020 and this will continue into FY 2021 by substantially cutting costs, this program will need the FY 2020 general funding level partially restored in FY 2022 in order to continue services at the same level. The following general fund increases are requested to partially restore the general funds to the FY 2020 level in order for the Community Corrections Program to pay its obligations without a deficit in FY 2022;

Salaries

General Funds \$4,594,864- The FY 2021 funding level will only allow an average of 488 positions to be filled during FY 2021.

**NARRATIVE**  
**2022 BUDGET REQUEST**

Department of Corrections - Consolidated (549-00)

---

Name of Agency

This request will partially restore funding to the FY 2020 level and allow this program to fill approximately 80 vacant positions during FY 2022.

**Contractual Services**

General Funds (\$358,763)- The request for this category has decreased due to the effects of self-operating food services. The cost of the food service provider will be reduced by (\$858,763). The cost will be increased for transitional housing, \$300,000 and the cost for increased number of offenders on house arrest \$200,000. The net decrease will be (\$358,763).

**Commodities**

General Funds \$815,959- The cost associated with purchasing food due to self-operating food services.

**Vehicles**

General Funds \$54,000- replacement of 2 high mileage 15-passenger vans

**LOCAL CONFINEMENT**

No increase is requested for this program in FY 2022,

**CMCF**

**SALARIES**

The Fiscal Year 2022 Budget Request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2021 Variable Compensation Plan Cost Projection of July 15, 2020. The Fiscal Year 2022 Budget is submitted in accordance with the Legislative Budget Office and State Department of Finance and Administration Instructions and Forms. The cost projection includes all agency personnel authorized under the Fiscal Year 2020 Legislative Appropriation. Currently, authorized positions include 609 full time, 1 part-time and 6 full-time, time limited personnel.

The Mississippi State Personnel Board's Fiscal Year 2021 Variable Compensation Plan Cost Projection Report for budget purposes contains costs for base salaries for permanent and time-limited employees of \$29,131,189 which represents full funding for all positions authorized as of July 1, 2020. Although the CMCF Program has a base funding level for FY 2021 positions of \$29,131,189, During FY 2021, MDOC has only allocated \$19,763,370 in the CMCF Program for salary expenditures so that all other obligations in this program can be paid. MDOC requests the following increase in the CMCF salary category for FY 2022 which will allow MDOC to fill approximately 70 vacant positions.

Salaries General Funds \$2,748,979

Salaries Other Special Funds \$689,499- During FY 2021 Grant and IWF funds will be expended in CMCF, SMCI, MSP and Community Corrections programs. This increase will enable the CMCF Program to spend directly from special funds allocated the CMCF Program. These funds were previously spent mostly from the Central Office Program.

**CONTRACTUAL SERVICES**

Overall the request for this category will net decrease in FY 2022. The primary component of this decrease is because of eliminating the fees paid to Aramark for inmate food services ( \$3,696,174). The other component is a an increase related to restoring the FY 2020 funding level to the CMCF Program in this category \$555,141.

Contractual Services General Funds (\$3,141,033)

**COMMODITIES**

The request for this category will increase in FY 2022. The primary component of this increase is related to the self-operation of the inmate food service which will require MDOC to purchase food in FY 2022, \$3,159,490. The other component is a an increase related to restoring the FY 2020 funding level to the CMCF Program in this category \$200,000.

Commodities General Funds \$3,359,490

**VEHICLES**

MDOC request to replace 8 inmate transportation vehicles as detailed on Schedule D-3, \$227,900.

Vehicles General Funds \$227,900

**PARCHMAN**

**SALARIES**

The Fiscal Year 2022 Budget Request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2021 Variable Compensation Plan Cost Projection of July 15, 2020. The Fiscal Year 2022 Budget is submitted in accordance with the Legislative

**NARRATIVE**  
**2022 BUDGET REQUEST**

Department of Corrections - Consolidated (549-00)

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Name of Agency

Budget Office and State Department of Finance and Administration Instructions and Forms. The cost projection includes all agency personnel authorized under the Fiscal Year 2020 Legislative Appropriation. Currently, authorized positions include 635 full time, 9 part-time and 9 full-time, time limited personnel.

The Mississippi State Personnel Board's Fiscal Year 2021 Variable Compensation Plan Cost Projection Report for budget purposes contains costs for base salaries for permanent and time-limited employees of \$31,046,434 which represents full funding for all positions authorized as of July 1, 2020. The base funding level for the Parchman Program for FY 2021 positions is \$31,226,889 compared to the allocated appropriation level of \$22,840,768 which will allow an average of 441 positions to be filled during FY 2021. For FY 2022 MDOC is requesting an additional \$1,500,000 in the allocated appropriation level for salaries in this program which will allow approximately 30 vacant positions to be filled during FY 2022.

Salaries General Funds \$1,031,315

Salaries Other Special Funds \$468,685- During FY 2021 Grant and IWF funds will be expended in CMCF, SMCI, MSP and Community Corrections programs. This increase will enable the Parchman Program to spend directly from special funds allocated the Parchman Program. Prior to FY 2021 these funds were spent mostly from the Central Office Program.

**CONTRACTUAL SERVICES**

Overall the request for this category will net decrease in FY 2022. The primary component of this decrease is because of eliminating the fees paid to Aramark for inmate food services ( \$2,962,315).

Contractual Services General Funds (\$2,962,315)

**COMMODITIES**

The request for this category will increase in FY 2022. The primary component of this increase is related to the self-operation of the inmate food service which will require MDOC to purchase food in FY 2022, \$2,532,187.

Commodities General Funds \$2,532,187

**VEHICLES**

MDOC request to replace 1 bus, \$60,000 1 ambulance, \$90,000 12 inmate transport vans inmate transportation vehicles, \$319,950 and 2 work maintenance work vehicles, \$110,000 as detailed on Schedule D-3, \$579,950.

Vehicles General Funds \$579,950

**SMCI**

**SALARIES**

The Fiscal Year 2022 Budget Request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2021 Variable Compensation Plan Cost Projection of July 15, 2020. The Fiscal Year 2022 Budget is submitted in accordance with the Legislative Budget Office and State Department of Finance and Administration Instructions and Forms. The cost projection includes all agency personnel authorized under the Fiscal Year 2020 Legislative Appropriation. Currently, authorized positions include 357 full time and 5 full-time, time limited personnel.

The Mississippi State Personnel Board's Fiscal Year 2021 Variable Compensation Plan Cost Projection Report for budget purposes contains costs for base salaries for permanent and time-limited employees of \$17,250,178 which represents full funding for all positions authorized as of July 1, 2020. SMCI's base funding level for FY 2021 positions is \$17,250,178 compared to the allocated appropriation level of \$13,568,723, which will allow this program to have an average of 272 positions filled during FY 2021. For FY 2022 MDOC is requesting an increase to the funding level in the SMCI Program to \$15,466,257 or an increase of \$1,898,534 which will allow approximately 40 vacant security positions to be filled.

Salaries General Funds \$1,483,650

Salaries Other Special Funds \$413,884- During FY 2021 Grant and IWF funds will be expended in CMCF, SMCI, MSP and Community Corrections programs. This increase will enable the SMCI Program to spend directly from special funds allocated the SMCI Program. Prior to FY 2021 these funds were spent mostly from the Central Office Program.

**CONTRACTUAL SERVICES**

Overall the request for this category will net decrease in FY 2022. The primary component of this decrease is because of eliminating the fees paid to Aramark for inmate food services ( \$2,715,596).

**NARRATIVE**  
**2022 BUDGET REQUEST**

Department of Corrections - Consolidated (549-00)

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Name of Agency

Contractual Services General Funds (\$2,715,596)

**COMMODITIES**

The request for this category will increase in FY 2022. The primary component of this increase is related to the self-operation of the inmate food service which will require MDOC to purchase food in FY 2022, \$2,321,291.

Commodities General Funds \$2,321,291

**VEHICLES**

MDOC request to replace 1 used bus, \$27,000 and 5 inmate transport vans inmate transportation vehicles, \$135,000 as detailed on Schedule D-3, \$162,000.

Vehicles General Funds \$162,000

**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2022**

Department of Corrections - Consolidated (549-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AFANADOR THERESA L	NEW ORLEANS LA	APPA WINTER CONFERENCE	1,474	2553
AKON TYSHONDA F	NEW ORLEANS LA	APPA WINTER CONFERENCE	411	3573
ANDERSON SILAS J	SAN FRANCISCO CA	APPA TRAINING	2,103	3551
ANDREWS BENTIA E	ATLANTA GA	ASSO FOR JUSICE-FEMALE ORG	810	2564
BANKS JACQUELYN GREEN	SAN DIEGO CA	ACA WINTER CONFERENCE	1,466	2562
BARNES ANDREA RENEE	BOSTON MA	ACA ANNUAL CONFERENCE	641	2566
BARNES ANDREA RENEE	MYRTLE BEACH SC	ASSO OF WOMENS EXEC IN CORR	306	2566
BARNES ANDREA RENEE	SAN DIEGO CA	INTERSTATE COMPACT MEETING	319	2566
BARNES ANDREA RENEE	SANDESTIN FL	MS BAR CONVENTION	1,574	2566
BARTON YVONNE M	BOSTON MA	ACA ANNUAL CONFERENCE	2,034	2562
BARTON YVONNE M	SAN DIEGO CA	ACA WINTER CONFERENCE	1,804	2562
BATES JEREMY LYNN	NEW ORLEANS LA	APPA WINTER CONFERENCE	120	2565
BELL DAWN H	FORT WORTH TX	WOMEN IN LEADERSHIP PROGRAM	224	2566
BENSON HILARY JEANETTA	BOSTON MA	ACA ANNUAL CONFERENCE	499	2563
BENSON HILARY JEANETTA	SAN DIEGO CA	ACA WINTER CONFERENCE	499	2563
BENSON HILARY JEANETTA	BOSTON MA	ACA ANNUAL CONFERENCE	499	2563
BERRYMAN CHANDRA D	FORT WORTH TX	WOMEN IN LEADERSHIP PROGRAM	784	2562
BEVERLY JOCELYN	NEW ORLEANS LA	APPA WINTER CONFERENCE	716	2566
BEVERLY JOCELYN	SAN FRANCISCO CA	APPA TRAINING	1,962	2566
BOND JEWEL H	FORT WORTH TX	WOMEN IN LEADERSHIP PROGRAM	224	2566
BRUNSON JACQUELINE R	HOT SPRINGS AR	SSCA SUMMER CONFERENCE	522	2566
BURKS TONJA M	BOSTON MA	ACA ANNUAL CONFERENCE	3,875	2564
BURKS TONJA M	SAN DIEGO CA	ACA WINTER CONFERENCE	2,203	2564
CAMEL SHERRY DIANE	HOT SPRINGS AR	SSCA SUMMER CONFERENCE	535	2562
CARTER LORINDA	SAN DIEGO CA	ACA WINTER CONFERENCE	630	2565
CARTIER EARNESTINE JOHNSON	BOSTON MA	ACA ANNUAL CONFERENCE	2,687	2562
CARTWRIGHT WANDA YVEETE	NEW ORLEANS LA	APPA WINTER CONFERENCE	1,554	2562
CARTWRIGHT WANDA YVEETE	SAN FRANCISCO CA	APPA TRAINING	1,953	2562

**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2022**

Department of Corrections - Consolidated (549-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CLARK KADISHA A	NEW ORLEANS LA	APPA WINTER CONFERENCE	483	2566
COCKRELL CORRIE W	BOSTON MA	ACA ANNUAL CONFERENCE	445	2562
COCKRELL CORRIE W	MYRTLE BEACH SC	ASSO OF WOMENS EXEC IN CORR	344	2562
COCKRELL CORRIE W	SANDESTIN FL	MS BAR CONVENTION	2,105	2562
COCKRELL COURTNEY E	BOSTON MA	ACA ANNUAL CONFERENCE	504	2562
COCKRELL COURTNEY E	MYRTLE BEACH SC	ASSO OF WOMENS EXEC IN CORR	391	2562
COCKRELL COURTNEY E	SANDESTIN FL	MS BAR CONVENTION	284	2562
COLEMAN BOBBY L	AUGUSTA GA	GEORGIA DOC REGION 8 TRAINING	1,011	3571
COX BRENDA STIDHUM	FORT WORTH TX	WOMEN IN LEADERSHIP PROGRAM	1,050	2563
DAVIS TASHA B	FORT WORTH TX	WOMEN IN LEADERSHIP PROGRAM	224	2566
DAVIS TASHA B	NEW ORLEANS LA	APPA WINTER CONFERENCE	280	2566
DEAN WILSON PATRICIA	BOSTON MA	ACA ANNUAL CONFERENCE	599	2562
DEAN WILSON PATRICIA	SAN DIEGO CA	ACA WINTER CONFERENCE	2,551	2562
ECHOLS KIMBERLY D	NEW ORLEANS LA	APPA WINTER CONFERENCE	716	2566
EVANS BYRON CLEOPHIS	FORT WORTH TX	WOMEN IN LEADERSHIP PROGRAM	224	2564
EVERETT PERRY L	NASHVILLE TN	FUNERAL DETAIL	198	2566
EVERETT PERRY L	OXFORD AL	WEAPONS TRAINING	92	2566
FISHER GRACE A.	BOSTON MA	ACA ANNUAL CONFERENCE	572	2562
FLOWERS NEHEMIAH JR	NEW ORLEANS LA	APPA WINTER CONFERENCE	1,364	2553
FUNCHESS KATRICE	BOSTON MA	ACA ANNUAL CONFERENCE	1,643	2562
FUNCHESS KATRICE	SAN DIEGO CA	ACA WINTER CONFERENCE	1,829	2562
GANDY JIMMY EARL	NEW ORLEANS LA	APPA WINTER CONFERENCE	120	2565
GRAYS TENELIA	NEW ORLEANS LA	APPA WINTER CONFERENCE	355	2566
GRAYS TENELIA	SAN FRANCISCO CA	APPA TRAINING	1,780	2566
GREEN KIMBERLY HOPE	NEW ORLEANS LA	APPA WINTER CONFERENCE	81	2565
GRIFFIN LASHANDA N	MURFREESBORO TN	INMATE TRANSPORT	46	2566
GUTHERZ CHRISTINE M	NEW ORLEANS LA	APPA WINTER CONFERENCE	274	2562
HAIRSTON TEREDA SHERELL	NEW ORLEANS LA	APPA WINTER CONFERENCE	1,320	2566
HALL PELICIA E	BOSTON MA	ACA ANNUAL CONFERENCE	1,339	2562
HALL PELICIA E	BUENOS ARIES ARGENTINA	ICPA TRAINING	5,471	2562



**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2022**

Department of Corrections - Consolidated (549-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HALL PELICIA E	CARLSBAD CA	ASCA CONFERENCE	2,461	2562
HALL PELICIA E	FORT MYERS FL	MS BAR ANNUAL MEETING	1,543	2562
HALL PELICIA E	FT LAUDERDALE FL	NCCHC CONFERENCE	1,916	2562
HALL PELICIA E	MYRTLE BEACH SC	ASSO OF WOMENS EXEC IN CORR	2,272	2562
HALL PELICIA E	PITTSBURG PA	AWEC TRAINING	1,055	2562
HALL PELICIA E	SAN DIEGO CA	ACA WINTER CONFERENCE	784	2562
HALL PELICIA E	SAN FRANCISCO CA	APPA TRAINING	2,929	2562
HALL PELICIA E	WASHINGTON DC	ASCA DIRECTORS TRAINING	764	2562
HARRIS TONY P	NEW ORLEANS LA	APPA WINTER CONFERENCE	707	2566
HAYNES JOHN	SAN DIEGO CA	ACA WINTER CONFERENCE	674	2566
HAYNES JOHN	BOSTON MA	ACA ANNUAL CONFERENCE	450	2562
HENRY KATHLEEN GRAY	NEW ORLEANS LA	APPA WINTER CONFERENCE	1,625	2553
HENRY KATHLEEN GRAY	SAN FRANCISCO CA	APPA TRAINING	2,924	2553
HOOPER JEAN M	NEW ORLEANS LA	APPA WINTER CONFERENCE	665	2566
HUNT JOHN DANIEL	CHICAGO IL	IACP CONFERENCE	955	2562
JACKSON KEVIN D	BOSTON MA	ACA ANNUAL CONFERENCE	506	2562
JAMES SARAH LYNN	DETROIT MI	CORRECTION EDUCATION CONFERENCE	1,139	3576
JOHNSON LA VETTI S	HOT SPRINGS AR	SSCA SUMMER CONFERENCE	597	2563
JONES JENNIFER GAYLE	NEW ORLEANS LA	APPA WINTER CONFERENCE	120	2565
JUDSON LATOYA B	SAN FRANCISCO CA	APPA TRAINING	1,626	2566
KEYS ADRIAN D	NEW ORLEANS LA	APPA WINTER CONFERENCE	86	2565
KING KANDI L	NEW ORLEANS LA	APPA WINTER CONFERENCE	737	2566
LADNER TINA E	SAN FRANCISCO CA	APPA TRAINING	2,607	2566
LADNER TINA E	NEW ORLEANS LA	APPA WINTER CONFERENCE	1,526	3573
LAWSON SABRINA A	HOT SPRINGS AR	SSCA SUMMER CONFERENCE	979	2562
LEMLEY DELL	BOSTON MA	ACA ANNUAL CONFERENCE	591	2562
LEMLEY DELL	SAN DIEGO CA	ACA WINTER CONFERENCE	1,962	2562
LEWIS DAVID J JR	NEW ORLEANS LA	APPA WINTER CONFERENCE	502	2566
LONG CLAUDE E	NEW ORLEANS LA	APPA WINTER CONFERENCE	438	2566
LONG FAITH S	BOSTON MA	ACA ANNUAL CONFERENCE	1,377	2562
LONG FAITH S	FT LAUDERDALE FL	NCCHC CONFERENCE	1,788	2562

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

Department of Corrections - Consolidated (549-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LUCAS LISA ANNE	ARLINGTON VA	FORUM ON CRIMINAL JUSTICE PREA	2,857	3568
LUCAS LISA ANNE	WASHINGTON D C	OJP FINANCIAL MANAGEMENT	1,579	3568
LUVENE ALAYNA NATASHA	BOSTON MA	ACA ANNUAL CONFERENCE	1,277	2562
MABRY SHANIECE	AUGUSTA GA	GEORGIA DOC REGION 8 TRAINING	1,243	2562
MABRY SHANIECE	DETROIT MI	CORRECTION EDUCATION CONFERENCE	1,168	2562
MARANOCI TERRI LYNN	FORT WORTH TX	WOMEN IN LEADERSHIP PROGRAM	784	2566
MARANOCI TERRI LYNN	NEW ORLEANS LA	APPA WINTER CONFERENCE	716	2566
MARANOCI TERRI LYNN	SAN FRANCISCO CA	APPA TRAINING	1,962	2566
MARSHALL JO ANN GATHRIGHT	FT LAUDERDALE FL	NCCHC CONFERENCE	1,810	2562
MAY KEVIN J	CHICAGO IL	IACP CONFERENCE	1,933	2564
MAY KEVIN J	SAN DIEGO CA	ACA WINTER CONFERENCE	2,233	2564
MCAFEE AUDREY L	BOSTON MA	ACA ANNUAL CONFERENCE	421	2562
MCAFEE AUDREY L	MYRTLE BEACH SC	ASSO OF WOMENS EXEC IN CORR	236	2562
MCAFEE AUDREY L	SAN DIEGO CA	DATA ANALYTICS CONFERENCE	1,302	2562
MCAFEE AUDREY L	SAVANNAH GA	ASCA TRAINING	157	2562
MCGEE DELICIA D	FORT WORTH TX	WOMEN IN LEADERSHIP PROGRAM	139	2562
MCLENDON MICHAEL T	HUNTSVILLE TX	NAAWS 2020 ANNUAL CONF	1,813	2565
MCTEER SHELLY F	NEW ORLEANS LA	APPA WINTER CONFERENCE	602	2566
MINOR LINDA	HOT SPRINGS AR	SSCA SUMMER CONFERENCE	560	3571
MITCHELL ROSHUNDA M	FT LAUDERDALE FL	NCCHC CONFERENCE	1,783	2554
MORRIS CASSANDRA RAGLAND	HOT SPRINGS AR	SSCA SUMMER CONFERENCE	535	2562
NELSON YOULANDA G	NASHVILLE TN	FUNERAL DETAIL	198	2562
OUTLAW ALFREDA	NEW ORLEANS LA	APPA WINTER CONFERENCE	1,182	3573
PARTEE KASI	BOSTON MA	ACA ANNUAL CONFERENCE	1,337	2562
PERRY GLORIA JEAN	MIAMI FL	CCHA CONFERENCE	320	2554
PITTMON LESTER	OXFORD AL	WEAPONS TRAINING	92	2564
POINTER VISCIA R	ATLANTA GA	ASSO FOR JUSICE-FEMALE ORG	1,772	3571
REED REGINA	HUNTSVILLE TX	NAAWS 2020 ANNUAL CONF	1,560	2565
REVETTE SHERRY CHRISTINE	NEW ORLEANS LA	APPA WINTER CONFERENCE	120	2565

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

Department of Corrections - Consolidated (549-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RHODES DONALD	CHICAGO IL	IACP CONFERENCE	1,898	2562
ROBINSON PAMELA C	FORT WORTH TX	WOMEN IN LEADERSHIP PROGRAM	784	2564
ROSS MARY ANN	BOSTON MA	ACA ANNUAL CONFERENCE	1,867	2562
ROSS MARY ANN	FORT WORTH TX	WOMEN IN LEADERSHIP PROGRAM	172	2562
ROSS MARY ANN	SAN DIEGO CA	ACA WINTER CONFERENCE	2,812	2562
ROUSER BRENDA K	NEW ORLEANS LA	APPA WINTER CONFERENCE	1,748	2562
ROUSER BRENDA K	SAN FRANCISCO CA	APPA TRAINING	1,731	2562
SANTOS GWENDOLYNN JUSTINE	LOUISVILLE KY	2019 VINE USER CONFERENCE	342	3551
SHACKELFORD MELISSA L	NEW ORLEANS LA	APPA WINTER CONFERENCE	1,077	2566
SHANNON DEMORIA SANCHEZ	NEW ORLEANS LA	APPA WINTER CONFERENCE	716	2566
SIMON LEE R	HUNTSVILLE TX	NAAWS 2020 ANNUAL CONF	1,618	2563
SMITH SEAN	BOSTON MA	ACA ANNUAL CONFERENCE	2,476	2562
SMITH SEAN	CHICAGO IL	IACP CONFERENCE	1,064	2562
SMITH SEAN	SAN DIEGO CA	ACA WINTER CONFERENCE	3,868	2562
SMITH STEPHANIE L	BOSTON MA	ACA ANNUAL CONFERENCE	601	2562
SMITH STEPHANIE L	SAN DIEGO CA	ACA WINTER CONFERENCE	1,234	2562
SMITH TEMILLIA LYNETTE	NEW ORLEANS LA	APPA WINTER CONFERENCE	737	2566
SMITH TIMOTHY LEE	SAN FRANCISCO CA	APPA TRAINING	2,336	3573
SPINKS LISA JEAN	FORT WORTH TX	WOMEN IN LEADERSHIP PROGRAM	182	2564
STURDIVANT MARYLEN REECE	FORT WORTH TX	WOMEN IN LEADERSHIP PROGRAM	784	2563
TURNER MARSHAL	BOSTON MA	ACA ANNUAL CONFERENCE	499	2563
TURNER MARSHAL	HOT SPRINGS AR	SSCA SUMMER CONFERENCE	615	2563
TURNER MARSHAL	SAN DIEGO CA	ACA WINTER CONFERENCE	499	2563
VINCENT LEONARD C	BOSTON MA	ACA ANNUAL CONFERENCE	463	2562
VINCENT LEONARD C	SAN DIEGO CA	ACA WINTER CONFERENCE	2,136	2562
VINCENT LEONARD C	SANDESTIN FL	MS BAR CONVENTION	1,571	2562
WASHINGTON JO DENISE	HOT SPRINGS AR	SSCA SUMMER CONFERENCE	528	2562
WILDER LASHETTA JERAE	AUGUSTA GA	GEORGIA DOC REGION 8 TRAINING	818	2562

**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2022**

Department of Corrections - Consolidated (549-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WILLIAMS AUNGELIA DWANNA	HOT SPRINGS AR	SSCA SUMMER CONFERENCE	528	2562
WILLIAMS CHRISTIANE	NEW ORLEANS LA	APPA WINTER CONFERENCE	560	2566
WILLIAMS CHRISTIANE	SAN FRANCISCO CA	APPA TRAINING	506	2566
WILLIAMS JERRY JAMES JR	BOSTON MA	ACA ANNUAL CONFERENCE	506	2562
WILLIAMS JERRY JAMES JR	FT LAUDERDALE FL	NCCHC CONFERENCE	2,207	2562
WILLIAMS MILTON R	CHICAGO IL	IACP CONFERENCE	2,273	3569
WILLIAMS NICOLE LYNN	HOT SPRINGS AR	SSCA SUMMER CONFERENCE	333	2566
WILLIAMS NICOLE LYNN	NEW ORLEANS LA	APPA WINTER CONFERENCE	1,165	3573
WILSON PAMELA A	HOT SPRINGS AR	SSCA SUMMER CONFERENCE	522	2566
WREN SEQUICIA S	HUNTSVILLE TX	NAAWS 2020 ANNUAL CONF	1,971	2563
ZEIN-AHMED MOHAMED E	SAN DIEGO CA	ACA WINTER CONFERENCE	1,616	2562
<b>Total Out of State Cost</b>			<b>\$ 177,482</b>	

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
61600000 Inter-agency Fees					
Department of Finance and Administration/MMRS Fees					
<i>Comp. Rate: \$10,430 per quarter</i>		41,722	41,722	41,722	2256200000
Department of Public Safety/Inmate Autopsies					
<i>Comp. Rate: \$1,000 per autopsy</i>		92,300	70,000	70,000	2256200000
<b>Total 61600000 Inter-agency Fees</b>		<b>134,022</b>	<b>111,722</b>	<b>111,722</b>	
61610000 Contract Worker Payroll					
Alayna LuVene/Medical Records Manager					
<i>Comp. Rate: \$12 per hour</i>		16,286	16,286	16,286	2256200000
Albert First/Maintenance Worker					
<i>Comp. Rate: \$15 per hour</i>		15,510	15,510	15,510	2256300000
Anedra Brown/Adult Basic Education Teacher					
<i>Comp. Rate: \$18 per hour</i>		9,117	9,117	9,117	3356100000
Angela Cooper/Training Officer					
<i>Comp. Rate: \$11 per hour</i>		10,658	10,658	10,658	2256200000
Barbara Brinkley/GED Academic Teacher					
<i>Comp. Rate: \$18 per hour</i>		22,336	25,000	25,000	2256600000
Betty Gibson/High School Equivalency Test Admin					
<i>Comp. Rate: \$14 per hour</i>		2,629	2,629	2,629	3356100000
Betty R Hawkins/Incarcerated veterans Program Director					
<i>Comp. Rate: \$41 per hour</i>		26,631	26,631	26,631	2256400000
Brenda Smith/Academic Teacher					
<i>Comp. Rate: \$18 per hour</i>		7,754	7,754	7,754	3356100000
Carolyn Brown/Switchboard Operator					
<i>Comp. Rate: 9.86</i>		817	817	817	2256500000
Cathy L Nolen/Secretary					
<i>Comp. Rate: \$14 per hour</i>		15,725	15,725	15,725	3356800000
Christopher Haynes/HR Asst.					
<i>Comp. Rate: \$12 per hour</i>		22,278	22,278	22,278	2256400000
Christopher Skinner/Clerical Support					
<i>Comp. Rate: \$9 per hour</i>		1,927	1,927	1,927	2256200000
Claude Brown/Chaplain					
<i>Comp. Rate: 18.00</i>		10,949	10,949	10,949	2256500000
Clintis McCray/Recruiter					
<i>Comp. Rate: \$25 per hour</i>		36,684	36,684	36,684	2256200000
Cornelius Cox/Secretary					
<i>Comp. Rate: \$9.86 per hour</i>		10,367	10,367	10,367	2256300000
Courtney Abby/Specialty Care Claims Pro					
<i>Comp. Rate: \$15 per hour</i>		27,885	27,885	27,885	2256200000
Dallas Brown/Compliance Officer - TCCA					
<i>Comp. Rate: \$16 per hour</i>		18,454	18,454	18,454	2256200000
Daphne Levison/LPN					
<i>Comp. Rate: \$27 per hour</i>		26,096	26,096	26,096	2256200000
David Langdon/Chaplain					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: \$18 per hour DeAndra Taylor/HR Records Mgmt Specialist		14,828	14,828	14,828	2256300000
Comp. Rate: \$12 per hour Earnestine Cartier/PhD		6,801	6,801	6,801	2256200000
Comp. Rate: \$50 per hour Eunice Fleming/Correctional Officer		67,462	67,462	67,462	2256200000
Comp. Rate: \$11.75 per hour Gloria Gibbs/Records Analyst		16,300	16,300	16,300	2256300000
Comp. Rate: \$11.68 per hour Gwen McClinton/Chaplain		11,493	11,493	11,493	2256300000
Comp. Rate: \$18 per hour Howard Winfrey/Bus Driver		7,434			2256600000
Comp. Rate: \$11 per hour Ida Harris/Correctional Officer		1,431	1,431	1,431	3356100000
Comp. Rate: \$11.75 per hour Jacqueline Brackett/Projects Officer, Special		12,020	12,020	12,020	2256300000
Comp. Rate: \$15 per hour James Brown/LPN		12,629	12,629	12,629	2256200000
Comp. Rate: \$27 per hour James Burke/Director, Faith Based		53,028	53,028	53,028	2256200000
Comp. Rate: \$25 per hour Janet Epps/Accounting Clerk		15,351	15,351	15,351	3356100000
Comp. Rate: \$10 per hour Janice Davis/Secretary		3,766	3,766	3,766	2256300000
Comp. Rate: \$9 per hour Jasmine Thomas/Switchboard Operator		4,120	4,120	4,120	3356800000
Comp. Rate: \$9.86 per hour Jason Kittrell/Switchboard Operator		18,900	18,900	18,900	2256300000
Comp. Rate: 9.86 Jeffery Bogan/Switchboard Operator		1,698	1,698	1,698	2256500000
Comp. Rate: 9.86 Jessica Smith/Behavioral Health Specialist		5,183	5,183	5,183	2256500000
Comp. Rate: \$20 per hour Joann Marshall/Specialty Care Coordinator Nurse		1,551	1,551	1,551	2256400000
Comp. Rate: \$23 per hour Joel Rutledge/Academic Teacher		45,457	45,457	45,457	2256200000
Comp. Rate: \$18 per hour Joycelyn Woodall/HR Records Mgmt Specialist		11,876	11,876	11,876	3356100000
Comp. Rate: \$12 per hour Kasi Partee/Medical Admin. Asst.		15,432	15,432	15,432	2256200000
Comp. Rate: \$13 per hour Katrice Funchess/Specialty Care Coord.		25,526	25,526	25,526	2256200000
Comp. Rate: \$27 per hour Kimberly Harrison Day/Law Clerk		56,156	56,156	56,156	2256200000
Comp. Rate: \$24 per hour Latonya Louis/Administrative Asst.		13,863	13,863	13,863	2256200000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: \$11 per hour		1,536	1,536	1,536	2256200000
Latrina Hawthorne/HR Records Mgmt Specialist					
Comp. Rate: \$12 per hour		14,476	14,476	14,476	2256200000
Leonard Vincent/Attorney					
Comp. Rate: \$51 per hour		51,227	51,227	51,227	2256200000
Leslie Robinson/Behavioral Health Specialist					
Comp. Rate: \$20 per hour		38,941	38,941	38,941	2256400000
Linda Hall/HR Records Mgmt Specialist					
Comp. Rate: \$12 per hour		12,403	12,403	12,403	2256200000
Linda Lewis/Admin. Asst.					
Comp. Rate: \$13 per hour		25,891	25,891	25,891	2256200000
Linda Nolan/Specialty Care Claims Pro					
Comp. Rate: \$21 per hour		19,422	19,422	19,422	2256200000
Linda Seaton/GED Test Administrator					
Comp. Rate: \$14 per hour		13,075	13,075	13,075	3356100000
Lisa Bivens/Program Manager					
Comp. Rate: \$23 per hour		28,377	28,377	28,377	2256200000
Martia Gardner/Secretary					
Comp. Rate: \$9.86 per hour		14,226	14,226	14,226	2256300000
Marvin Johnson/Critical Care Chaplain					
Comp. Rate: \$18 per hour		5,333	5,333	5,333	2256400000
Mary Alice Dearman/Academic Teacher					
Comp. Rate: \$18 per hour		6,836	6,836	6,836	3356100000
Melbah Smith/Administrative Support					
Comp. Rate: \$10 per hour		14,686	14,686	14,686	2256200000
Mohamed Zeih-Ahmed/Physician Consultant					
Comp. Rate: \$135 per hour		50,254	50,254	50,254	2256200000
Patricia Hicks/LPN					
Comp. Rate: \$24 per hour		50,016	50,016	50,016	2256200000
Paula Shoultz/Academic Teacher					
Comp. Rate: \$18 per hour		5,189	5,189	5,189	3356100000
Ramonia Kimble/Academic Teacher					
Comp. Rate: \$18 per hour		10,940	10,940	10,940	3356100000
Richard McCarty/Fiscal Consultant					
Comp. Rate: \$70 per hour		57,742	57,742	57,742	2256200000
Riley Kemp/Bus Driver					
Comp. Rate: \$11 per hour		3,691	3,691	3,691	3356100000
Rocsane Robinson/Administrative Asst.					
Comp. Rate: \$12 per hour		3,085	3,085	3,085	3355100000
Rocsane Robinson/Administrative Asst.					
Comp. Rate: \$12 per hour		12,338	12,338	12,338	3356800000
Ronald Ali/Chaplain					
Comp. Rate: 20.00		5,120	5,120	5,120	2256500000
Ruby Weathers/Managing Consultant					
Comp. Rate: \$23 per hour		34,121	34,121	34,121	2256200000
Shahid Muhammad/Chaplain					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: \$20 per hour		7,060	7,060	7,060	2256400000
Shalandra Robinson/Switchboard Operator					
Comp. Rate: \$9.86 per hour		1,207	1,207	1,207	2256300000
Starleana Miller/Switchboard Operator					
Comp. Rate: \$9.86 per hour		6,969	6,969	6,969	2256300000
Stephanie Smith/Healthcare Contract Monitor/Auditor					
Comp. Rate: \$30 per hour		57,524	57,524	57,524	2256200000
Talya S Morris/Academic Teacher					
Comp. Rate: \$18 per hour		11,237	11,237	11,237	2256400000
Talya S Morris/Academic Teacher					
Comp. Rate: \$18 per hour		11,237	11,237	11,237	3356100000
Tarry Williams/Adult Basic Education Teacher					
Comp. Rate: \$18 per hour		9,770	9,770	9,770	3356100000
Tekita Franklin/Clerical Support					
Comp. Rate: \$9 per hour		12,021	12,021	12,021	2256400000
Thalia Smith/Adult Basic Education Teacher					
Comp. Rate: \$18 per hour		12,006	12,006	12,006	3356100000
Theodore Cross/Academic Teacher					
Comp. Rate: \$18 per hour		15,082	15,082	15,082	3356100000
Tiffany Murray/Mental Health/Med Case Mgr.					
Comp. Rate: \$20 per hour		36,475	36,475	36,475	2256200000
Vance Siggers/HS Equivalence Test Adm					
Comp. Rate: \$14 per hour		824	824	824	3356100000
Virginia Rutledge/Academic Teacher					
Comp. Rate: \$18 per hour		12,101	12,101	12,101	3356100000
Virginia Taylor/Clerical Support					
Comp. Rate: \$8.82 per hour		8,657	8,657	8,657	2256300000
Wendell Anderson/Correctional Officer					
Comp. Rate: \$11.75 per hour		10,951	10,951	10,951	2256300000
William Sabree/Chaplain					
Comp. Rate: \$20 per hour		17,715	17,715	17,715	2256300000
Willie Mae Chaffier/HR Records Mgmt Specialist					
Comp. Rate: \$12 per hour		16,732	16,732	16,732	2256200000
Willie R Jones/Chaplain					
Comp. Rate: \$18 per hour		16,304	16,304	16,304	3356100000
Yolanda Payton/Administrative Asst.					
Comp. Rate: \$11 per hour		14,671	14,671	14,671	2256200000
Yvonne Barton/LPN					
Comp. Rate: \$30 per hour		57,283	57,283	57,283	2256200000
<b>Total 61610000 Contract Worker Payroll</b>		<b>1,519,159</b>	<b>1,514,389</b>	<b>1,514,389</b>	
61625000 Contract Payroll Employer Match					
Contract Payroll Match/FICA/Employers Match					
Comp. Rate: FICA/PERS RATES		130,405	130,405	130,405	2256200000
Contract Payroll Match/FICA/Employers Match					



# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: FICA/PERS RATES		25,798	20,000	20,000	3356100000
<b>Total 61625000 Contract Payroll Employer Match</b>		<b>156,203</b>	<b>150,405</b>	<b>150,405</b>	
61655000 Architect & Preplanning Services					
Pileum Corp/Network Services					
Comp. Rate: \$115 per hour		13,370	10,000	10,000	2256200000
<b>Total 61655000 Architect &amp; Preplanning Services</b>		<b>13,370</b>	<b>10,000</b>	<b>10,000</b>	
61660000 Accounting and Financial Services					
A & B Managment Consulting/PREA Audit					
Comp. Rate: \$600 per audit		600	600	600	2256200000
Ramon Nolan/Internal Control Services					
Comp. Rate: \$30 per hour		31,238			2256200000
<b>Total 61660000 Accounting and Financial Services</b>		<b>31,838</b>	<b>600</b>	<b>600</b>	
61670000 Legal Services					
Greene County Circuit Court/Process inmate cases					
Comp. Rate: \$146 per case		3,942	3,000	3,000	2256200000
Managment Training Corp/Inmate Legal Assistance Program					
Comp. Rate: \$3,000 per month		9,000			3356100000
Sunflower County Circuit Court/Process inmate cases					
Comp. Rate: \$160 per case		5,280	5,000	5,000	2256200000
<b>Total 61670000 Legal Services</b>		<b>18,222</b>	<b>8,000</b>	<b>8,000</b>	
61690000 Fees & Services- Prof Fees					
/					
Comp. Rate:					
4IMPRINT INC/Ribbons					
Comp. Rate: 93.78 setup fee		94	94	94	2256500000
A & B MECHANICAL INC/Heating and cooling check					
Comp. Rate: 523/call		523	523	523	2256400000
A & B MECHANICAL INC/Heating and cooling labor					
Comp. Rate: 125/hour		590	590	590	2256600000
A & B MECHANICAL INC/HVAC Service					
Comp. Rate: \$22,010 per installation		22,010	22,010	22,010	2256300000
A&B MECHANICAL, INC./AC Installation					
Comp. Rate: 165/Hour		8,210	8,210	8,210	2256200000
A&B MECHANICAL, INC./Heating and cooling labor					
Comp. Rate: 125/hour		22,012	22,012	22,012	2256600000
A&B MECHANICAL, INC./Heating maintenance					
Comp. Rate: 425/call		425	425	425	2256400000
A-1 KENDRICK DISCOUNT FEN/Razor tape and Fence Install					
Comp. Rate: 13731/call		27,462			2256400000
ACI BUILDING SYSTEMS INC/Building Repair Services					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: \$40 per Hour		40	40	40	2256300000
AINSWORTH CONSULTING INC/Professional Services					
Comp. Rate: 80/Hour		9,920	9,920	9,920	2256200000
AIRGAS USA LLC/Delivery					
Comp. Rate: 53.50/call		54	54	54	2256500000
AIRGAS USA LLC/Delivery Fees					
Comp. Rate: 20/delivery		40	40	40	3355200000
AIRGAS USA LLC/Fill air/gas tanks					
Comp. Rate: \$8.40 - \$42 per tank		3,342	3,342	3,342	2256300000
AIRGAS USA LLC/Tank rental and maintenance					
Comp. Rate: .41/day		12,240	12,240	12,240	2256400000
ALCORN STATE UNIV/Career Fair Registration					
Comp. Rate: 200		200	200	200	2256200000
ALLIANCE AG EQUIPMENT/Viper removal and reinstall					
Comp. Rate: 320/call		320	320	320	3355200000
ALL-STATE TANK CO INC/Grease Trap Cleanouts					
Comp. Rate: Approx \$800 per tank		16,700	16,700	16,700	2256300000
ALTON BASKERVILLE/Regional Audits					
Comp. Rate: 2325/hour		24,950	24,950	24,950	2256200000
AMERICAN AIR SPECIALISTS/Cooling Appliance Service					
Comp. Rate:		108,742	108,742	108,742	2256500000
AMERICAN CORRECTIONAL ASS/Certification Exam					
Comp. Rate: \$405		405	405	405	2256200000
AMERICAN FIRE & SAFETY CO/Fire Alarm Inspection					
Comp. Rate: 575/visit		575	575	575	2256200000
AMERICAN FIRE & SAFETY CO/fire extinguisher inspection					
Comp. Rate: 49/inspection		49	49	49	2256600000
AMERICAN FIRE & SAFETY CO/Fire Suppression					
Comp. Rate: \$1,080 per inspection		16,881	16,881	16,881	2256300000
AMERICAN FIRE & SAFETY CO/Labor on fire alarm systems					
Comp. Rate:		16,135	16,135	16,135	2256400000
AMERICAN FIRE & SAFETY, I/Battery Installation					
Comp. Rate: 60/battery		1,080	1,080	1,080	2256500000
AMERICAN FIRE SPRINKLER I/Building Repair Services					
Comp. Rate: \$2,000 per project		2,200	2,200	2,200	2256300000
APAC - MISSISSIPPI INC/Asphalt Paving					
Comp. Rate: \$30,653 per project		30,653	30,653	30,653	2256300000
ARAMARK CORRECTIONAL SERV/CWC Food					
Comp. Rate: 2.46/inmate		953,313	858,763		2256600000
ARAMARK CORRECTIONAL SERV/Food					
Comp. Rate: Approx \$3.39/inmate		2,962,315	2,962,315		2256300000
ARAMARK CORRECTIONAL SERV/Food					
Comp. Rate: 2.95/day		3,696,174	3,696,174		2256400000
ARAMARK CORRECTIONAL SERV/Food					
Comp. Rate: 2.97/day		2,715,596	2,715,596		2256500000
AUTOMON LLC/Upport and Maintenance Contract Caseload					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 159170.19		150,170	150,170	150,170	2256200000
AYRES-DELTA IMPLEMENT INC/Equipment Maintenance					
Comp. Rate:		82,087	82,087	82,087	3355200000
B & B ELECTRICAL &/Electric work					
Comp. Rate: 665.50/call		1,331	1,331	1,331	2256400000
BARNETT'S BODY SHOP/Labor for Auto Work					
Comp. Rate: 65/hour		65	65	65	2256400000
BOARD OF COSMETOLOGY/Cosmetology Program					
Comp. Rate: 300/program		300	300	300	2256400000
BOILER SAFETY FUND/Pressurized vessel test and certification					
Comp. Rate: 30/test		3,090	3,090	3,090	2256400000
BONNER ANALYTICAL TESTING/NPDES Monitoring					
Comp. Rate: 576.80/month		3,461	3,461	3,461	2256500000
BRANDON SERVICE CO INC/Water heater check					
Comp. Rate: 180/hour		3,131	3,131	3,131	2256400000
BRASIER JR TOMMY/Vent and filter cleanings					
Comp. Rate: 340/cleaning		3,220	3,220	3,220	2256600000
BROWN MARK A & MARJORIE A/Wastewater Facility					
Comp. Rate: 5000/month		49,795	49,795	49,795	2256500000
BURKE HANDLING SYSTEMS/Lift Maintenance					
Comp. Rate: 824		824	824	824	2256200000
C SPIRE/phone payment					
Comp. Rate: 51/month		51	51	51	2256600000
CABLE SOUTH MEDIA III LLC/Internet Service					
Comp. Rate: 249		249	249	249	2256200000
CAPITAL AIR BALANCE INC/Negative pressure cell certification					
Comp. Rate: 1200/year		1,200	1,200	1,200	2256400000
CAREER BUILDER.COM/Job Postings					
Comp. Rate: 4,086.00		4,086	4,086	4,086	2256200000
CELLEBRITE INC/Software Renewal					
Comp. Rate: 3,700/Unit		14,800	14,800	14,800	2256200000
CENTER FOR INDEPENDENT LE/Transitional Housing					
Comp. Rate: 20/day		15,740	15,740	15,740	2256600000
CHANGE HEALTHCARE/Healthcare Coverage Transaction Fee					
Comp. Rate: 50.4		50	50	50	2256200000
CLEVELAND TRUCK/TRACTOR R/Wrecker Service					
Comp. Rate: Approx \$325 per job		975	975	975	2256300000
COBURN SUPPLY CO INC/Freight					
Comp. Rate: 175		175	175	175	2256200000
COIN LAUNDRY EQUIPMENT CO/Door and Glass Replacement					
Comp. Rate: 317/call		317	317	317	2256500000
COLLINS BARR & HEMBREE LT/Accounting					
Comp. Rate: 159.25/Hour		44,825	44,825	44,825	2256200000
COMCAST/Cable Service					
Comp. Rate: 83.85		84	84	84	2256200000
CONTROL SYSTEMS INC/Pump Service					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: Approx \$80 per hour</i>		680	680	680	2256300000
CONTROLLED TEMP SUPPLY LL/Repairs to Cold Storage					
<i>Comp. Rate: \$11,696 per project</i>		11,696	11,696	11,696	2256300000
CONVERGEONE, INC/Professional Services					
<i>Comp. Rate: 300/service</i>		300	300	300	2256400000
COOPER ELECTRIC MOTOR/Small motor repair					
<i>Comp. Rate: 409.36/call</i>		409	409	409	2256400000
CORVEL CORPORATION/Workers Comp Review					
<i>Comp. Rate: 38,608.04</i>		38,608	38,608	38,608	2256200000
CORVEL HEALTHCARE CORPORA/Workers Comp Review					
<i>Comp. Rate: 264,808.93</i>		264,809	264,809	264,809	2256200000
COWBOY MALONEY APPL AUD V/washer delivery fee					
<i>Comp. Rate: 59.99/delivery</i>		60	60	60	2256400000
CROSSROADS OUTREACH MINIS/Transitional Housing					
<i>Comp. Rate: 20/day</i>		136,140	36,140	136,140	2256600000
CUBE ICE CO, INC/Ice Machine Repair					
<i>Comp. Rate: \$100 per Repair</i>		100	100	100	2256300000
DIRECTV INC/Cable Service					
<i>Comp. Rate: 187.68/call</i>		375	375	375	2256500000
DIRECTV INC/TV Service					
<i>Comp. Rate: 2,027.12</i>		2,027	2,027	2,027	2256200000
DOLEAC ELECTRIC COMPANY I/Electric repairs					
<i>Comp. Rate: 686/call</i>		686	686	686	2256600000
DOUBLE AA PEST CONTROL IN/Monthly Pest Control					
<i>Comp. Rate: 1089/month</i>		1,089	1,089	1,089	2256400000
E DANIELS LLC/Pipe Install					
<i>Comp. Rate: 62,935.00</i>		62,935	62,935	62,935	2256200000
E DANIELS LLC/Repairs on natural gas system					
<i>Comp. Rate: 14667/call</i>		14,667	14,667	14,667	2256400000
ECOLAB INC/Dish Machine Rental					
<i>Comp. Rate: 398.95/rental</i>		798	798	798	3355200000
EMPIRE TRUCK SALES LLC/truck maintenance					
<i>Comp. Rate: 75/hour</i>		3,869	3,869	3,869	2256500000
ENTERGY - BATON ROUGE/Power Bill service					
<i>Comp. Rate: 8/call</i>		24	24	24	2256600000
ERAD GROUP, INC./Bluetooth Magstripe Reader					
<i>Comp. Rate: 1,500</i>		1,500	1,500	1,500	2256200000
FEDERAL BUREAU OF PRISONS/Cost of Prisoners In Federal					
<i>Comp. Rate: Approx 220/day rate varies</i>		197,262	197,262	197,262	2256200000
FEDEX/Shipping					
<i>Comp. Rate: Approx 133/Package</i>		1,834	1,834	1,834	2256200000
FRED PRYOR SEMINARS/Program registration					
<i>Comp. Rate: 149/registration</i>		149	149	149	2256400000
G3 FLYING, LLC/Crop Dusting					
<i>Comp. Rate:</i>		14,025	14,025	14,025	3355200000
GLASS PLUS/Glass					

# FEES, PROFESSIONAL AND OTHER SERVICES

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Comp. Rate: 2567/call GORHAM/SCHAFFLER INC/Heating and cooling maintenance		15,404	15,404	15,404	2256400000
Comp. Rate: 100/hour GREEN , KIMBERLY HOPE/Reimbursement for SMCI		5,678	5,678	5,678	2256400000
Comp. Rate: 60 GREENPOINT AG/Commodities		60	60	60	2256200000
Comp. Rate: Commodities HALL , PELICIA E/Meeting Reimbursement		8,400	8,400	8,400	3355200000
Comp. Rate: 710 HAYES MECHANICAL INC/Service call		710	710	710	2256200000
Comp. Rate: 1397.10/call HERCULES CONCRETE PUMPING/Concrete Job		2,256	2,256	2,256	3355200000
Comp. Rate: 160/hour HILLARDS SEPTIC TANK SRVC/Septic cleaning an disposal		943	943	943	2256400000
Comp. Rate: 740/hour HOBART CORPORATION/Thermostat assembly and freight		5,634	5,634	5,634	2256400000
Comp. Rate: 566/call HOOVER'S ELECTRIC PLUMBIN/Maintenance Service		566	566	566	2256600000
Comp. Rate: 8348/call HUNT , JOHN DANIEL/Reimbursement for meals		16,695	16,695	16,695	2256600000
Comp. Rate: Approx 6.50/meal HYDRA SERVICE INC./Equipment rentals		13	13	13	2256200000
Comp. Rate: 2039/call HYDROPOWER INC/Hydraulic Equipment		10,193	10,193	10,193	2256400000
Comp. Rate: 183/call JACKSON COMMUNICATIONS IN/labor		1,655	1,655	1,655	2256400000
Comp. Rate: 1080/hour JACKSON DOOR & SASH/Steel doors		2,160	2,160	2,160	2256400000
Comp. Rate: 1650/door JACKSON SAFE & LOCK CO/Key Copies		4,950	4,950	4,950	2256400000
Comp. Rate: Approx 31.30/charge JACKSON SAFE & LOCK CO/Lock repair		94	94	94	2256200000
Comp. Rate: 150/call JACKSON TRUCK CENTER/Auto Maintenance		300	300	300	2256600000
Comp. Rate: 661/call JIMMIE LYLES CARPETS INC/flooring installation		5,949	5,949	5,949	2256400000
Comp. Rate: 4125/call JIMMY'S REPAIR SHOP, INC./Fluid service		8,250	8,250	8,250	2256400000
Comp. Rate: 138/call LAK ENTERPRISES LLC/Sewage removal		138	138	138	2256600000
Comp. Rate: 1237.5/call LAMPTON LOVE INC/propane		1,238	1,238	1,238	2256500000
Comp. Rate: approx 2.40/unit LAUNDRY SOUTH SYSTEMS & R/Laundry repairs		1,077	1,077	1,077	2256400000
Comp. Rate: 550/install 75/hour LAZARUS AUTOMOTIVE WAREHO/Inspection and repairs of		8,476	8,476	8,476	2256400000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
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Comp. Rate: 584.50/visit		1,169	1,169	1,169	2256400000
LEXIS NEXIS RISK SOLUTION/Software Renewal					
Comp. Rate: 322.52/month		3,952	3,952	3,952	2256200000
MALONE ROOFING SERVICES L/Labor and travel					
Comp. Rate: 75/hour		968	968	968	2256400000
MANAGEMENT & TRAINING COR/Inmate Radios					
Comp. Rate: 20,000		2,000	2,000	2,000	2256200000
MARTIN BLOUGH CO/Fire Extinguisher Service					
Comp. Rate: 35/visit		35	35	35	2256200000
MARTIN BLOUGH CO/Fire System Certifications and Supplies					
Comp. Rate:		4,634	4,634	4,634	2256600000
MATTHEWS , SHONDRA D/Reimbursement					
Comp. Rate: 125		125	125	125	2256600000
METRO MECHANICAL INC./labor					
Comp. Rate: 922		922	922	922	2256400000
METRO MECHANICAL INC/Plumbing and maintenance machine					
Comp. Rate: 424/hour		24,382	4,240	4,240	2256400000
MID-SOUTH CONSULTING, INC/RFP and Permit Completion					
Comp. Rate: 937.25/hour		937	937	937	2256500000
MID-SOUTH WATER LLC/Well Repair					
Comp. Rate: 2500/call		5,000	5,000	5,000	3355200000
MISSISSIPPI-TENNESSEE TRA/Transformer Repair					
Comp. Rate: 7900/install		15,404	15,404	15,404	2256300000
MORRIS & MCDANIEL INC/HR Training					
Comp. Rate: 5,000		5,000	5,000	5,000	2256200000
MS BAR ASSOCIATION/Annual Enrollment Fees for Legal Team					
Comp. Rate: 1,415.00		1,415			2256200000
MS COMMISSION ON CLE/Continuing Education for Legal Team					
Comp. Rate: 18.00/course		36	36	36	2256200000
MS CROSS CONNECTION & BAC/Parts and labor					
Comp. Rate: 450/hour		1,747	1,747	1,747	2256400000
MS DELTA COMMUNITY COLLEG/Night Classes					
Comp. Rate: ?		64,322	64,322	64,322	2256200000
MS DEPARTMENT OF ENVIRONM/					
Comp. Rate:		400	400	400	2256500000
MS DEPARTMENT OF ENVIRONM/Permit Renewals					
Comp. Rate: 10/permit		20	20	20	3355200000
MS FIRE & SAFETY INC/Fire extinguisher service and					
Comp. Rate: 84/call		84	84	84	2256600000
MS OFFENDER REENTRY EXPER/Offender Reentry					
Comp. Rate: 18/day		58,194	58,194	58,194	2256600000
MS PRISON INDUSTRIES CORP/					
Comp. Rate:		3,403	3,403	3,403	2256200000
MS PRISON INDUSTRIES CORP/Metal and refurbishing					
Comp. Rate: 197/call		905	905	905	2256400000
MS PRISON INDUSTRIES CORP/Printed Forms					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: .48/form</i>		468	468	468	2256300000
MS PRISON INDUSTRIES CORP/T Shirt printing service fees					
<i>Comp. Rate: 44/order</i>		44	44	44	2256600000
MS RURAL WATER ASSOCIATIO/Water Connestions					
<i>Comp. Rate: 12.50/connection</i>		100	100	100	2256400000
MS RURAL WATER ASSOCIATIO/Well Inspection					
<i>Comp. Rate: \$240 per Inspection</i>		240	240	240	2256300000
MS STATE UNIV-MAFES/10 chemical certifications					
<i>Comp. Rate: 20/certification</i>		200	200	200	3355200000
NATL RIFLE ASSOC OF AMERI/Firearm Instructor Certification					
<i>Comp. Rate: 60/instructor</i>		60	60	60	2256200000
NEBLETT'S FRAME OUTLETS IN/5 Custom Framing Orders					
<i>Comp. Rate: Approx/100 per order</i>		504	504	504	2256200000
NELSON , LOLA/Reimbursement for Staff Meal Prep during MSP					
<i>Comp. Rate: 110.13/trip</i>		110	110	110	2256200000
NEW WAY MISSISSIPPI INC/Offender Rehabilitation					
<i>Comp. Rate: 20/per inmate per day</i>		58,640	58,640	58,640	2256200000
NEW WAY MISSISSIPPI INC/Reentry transition					
<i>Comp. Rate: 20/day</i>		630,880	430,880	630,880	2256600000
NEWK'S EXPRESS CAFE/Box Lunches					
<i>Comp. Rate: 8.51/per lunch</i>		155	155	155	2256200000
NNHORTON, PHD, MPH, LLC/Psychological Evaluation					
<i>Comp. Rate: 825/Evaluation</i>		825	825	825	2256200000
NOTARY PUBLIC UNDERWRITER/Notary Application Kit					
<i>Comp. Rate: 158/kit</i>		158	158	158	2256200000
OVERHEAD DOOR CO OF HATTI/repair roll up doors at kitchen					
<i>Comp. Rate: 870/call</i>		870	870	870	2256500000
PACER SERVICE CENTER/Electronic Court Records					
<i>Comp. Rate: .10/page</i>		38	38	38	2256200000
PELLERIN LAUNDRY MACHINE/Laundry Machine Maintenance					
<i>Comp. Rate: 400/hour</i>		17,272	17,272	17,272	2256500000
PENNINGTON & TRIM ALARM S/Fire Alarm Service					
<i>Comp. Rate: 39.00/Alarm</i>		855	855	855	2256200000
PITNEY BOWES GLOBAL FINAN/Late Fees					
<i>Comp. Rate: Approx/10.00 per fee</i>		32	32	32	2256200000
PITRES' ENVIRONMENTAL SER/Service part washer at auto					
<i>Comp. Rate: 150/call</i>		752	752	752	2256400000
POUNDS KRISTOPHER/Door installation					
<i>Comp. Rate: 2200/install</i>		2,200	2,200	2,200	2256300000
POUNDS KRISTOPHER/Door repair					
<i>Comp. Rate: Approx/2,037.50 per door</i>		4,075	4,075	4,075	2256200000
PRASELL LUMBER CO INC/lumber					
<i>Comp. Rate: 299/visit</i>		299	299	299	2256400000
PRECISE FIRE & POLYGRAPH/Pre Employment Polygraphs					
<i>Comp. Rate: 125/per test, 39.44 in travel</i>		1,289	1,289	1,289	2256200000
PRISON TRANSPORT CORP/Probationer Extradition					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: \$1.25 per mile		50,000			3356700000
QUADIENT LEASING USA, INC/Mailfinance Lease					
Comp. Rate: 171/month		171	171	171	2256600000
QUADIENT LEASING USA, INC/Postage Meter					
Comp. Rate: 171.43/Month		857	857	857	2256200000
QUALITY SERVICES AIR COND/AC checks and repairs					
Comp. Rate: 900 in labor		2,538	2,538	2,538	2256600000
RAMON NOLAN/Internal Auditor					
Comp. Rate: 30.00/hour		750	750	750	2256200000
REGIONAL ORG CRIME INFO C/Regional Information Sharing					
Comp. Rate: 25/month		300	300	300	2256200000
REVELL HARDWARE & INDUSTR/Hardware					
Comp. Rate: 140 for one trip		140	140	140	2256400000
RICK'S PRO TRUCK/Vehicle Maintenance					
Comp. Rate: 85/hour		865	865	865	2256400000
ROBINSON ELECTRIC CO INC/Repairs to contactor at Ag shop					
Comp. Rate: 100/hour		713	713	713	3355200000
ROBINSON ELECTRIC CO INC/Unit 25 Electric Repair					
Comp. Rate: 8939/unit		8,940	8,940	8,940	2256300000
ROGER SMITH HEATING & COO/Heating and cooling check					
Comp. Rate: 75/call		576	576	576	2256600000
ROGERS-DABBS CHEVROLET IN/Car Cleaning					
Comp. Rate: 10.68/vehicle		11	11	11	2256200000
RP POWER LLC/Equipment Maintenance					
Comp. Rate: 907.33/repair		2,722	2,722	2,722	2256300000
RUSH KING PROMOTIONS/Service fee for gift bags					
Comp. Rate: Approx .54/bag		55	55	55	2256200000
SAFETY KLEEN CORP - DALLA/Commodities					
Comp. Rate: Commodities		1,272	1,272	1,272	3355200000
SAFETYLINK INC/Electronic Security Monitoring					
Comp. Rate: Approx 20/month		290	290	290	2256200000
SCANTRON CORPORATION/Scantron Cards					
Comp. Rate: ?		660	660	660	2256200000
SCOGGINS WELDING & MACHIN/Welding					
Comp. Rate: 185/hour		25,753	25,753	25,753	2256400000
SCOTT PETROLEUM CORP-RULE/Commodities					
Comp. Rate: Commodities		106	106	106	3355200000
SECURITAS/Additional associated with higher ISP population					
Comp. Rate:				200,000	
SEFCO ELECTRIC SUPPLY/Commodities					
Comp. Rate: Commodities		3,001	3,001	3,001	2256600000
SEQUEL ELECTRICAL SUPPLY./Electric Equipment					
Comp. Rate: Approx 332.55/call		4,988	4,988	4,988	2256300000
SHERWIN WILLIAMS-CLEVELAN/Paint Supplies					
Comp. Rate: 21.95/gallon		966	966	966	2256300000
SHOTS/Electronics Supplies					



# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

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Comp. Rate: ?		1,100	1,100	1,100	2256200000
SIMS & RICE HTG/AIR/REFRI/Heating and cooling maintenance					
Comp. Rate: 75/hour		4,932	4,932	4,932	2256600000
SOBER LIVING RESIDENTIAL/Reentry Housing					
Comp. Rate: 20/day		133,480	133,480	133,480	2256600000
SOBER LIVING RESIDENTIAL/Reentry Housing					
Comp. Rate: 20/day		18,000	18,000	18,000	3356700000
SOUTHERN PIPE & SPLY-MERI/Motors					
Comp. Rate: 238.33/motor		475	475	475	2256300000
STEGALL EARL/STEGALL NOTA/Notary Application Kit					
Comp. Rate: 158/kit		316	316	316	2256200000
STEGALL EARL/STEGALL NOTA/Notary kit					
Comp. Rate: 158/kit		158	158	158	2256300000
STEGALL EARL/STEGALL NOTA/Notary Kit					
Comp. Rate: 158/kit		316	316	316	2256600000
STEGALL NOTARY SERVICE, I/Notary Application Kit					
Comp. Rate: ?		387	387	387	2256200000
STEGALL NOTARY SERVICE, I/Notary Kit					
Comp. Rate: 158/kit		158	158	158	2256600000
STEGALL NOTARY SERVICE, I/Notary Kit					
Comp. Rate: 158/kit		158	158	158	2256400000
SUNBELT FIRE, INC./Equipment inspection and maintenance					
Comp. Rate: 1247/trip		3,742	3,742	3,742	2256300000
SUNBELT-CHM LLC/Hotel Stay					
Comp. Rate: 46/guest		96	96	96	2256200000
SUNSOUTH LLC/Gator Maintenance					
Comp. Rate: 419.06 labor		862	862	862	2256500000
SUPERIOR PROTECTION SERVI/Guard service					
Comp. Rate: 11.99/hour		324,633	324,633	324,633	2256200000
SUPERIOR PROTECTION SERVI/Guard Service					
Comp. Rate: 12/Hour		9,496	9,496	9,496	2256600000
T.I. THOMSON INDUSTRIES I/Shipping Charges					
Comp. Rate: 1805/call		1,805	1,805	1,805	3355200000
TANNEHILL INDUSTRIES INC/Drain and sewer supplies					
Comp. Rate: 863.50/call		1,727	1,727	1,727	2256300000
TARGET TECHNICAL SERVICES/Truck Parts CID					
Comp. Rate: Approx 220/part		760	760	760	2256200000
TAW POWER SYSTEMS INC/Equipment repairs					
Comp. Rate: 1971/repair		7,887	7,887	7,887	2256300000
TAW POWER SYSTEMS INC/Generator Rental					
Comp. Rate: 5574.48/rental		5,574	5,574	5,574	2256500000
TAYLOR POWER SYSTEMS INC/Power maintenance					
Comp. Rate: 115/hour		4,519	4,519	4,519	2256400000
TELEDYNAMICS/Correction of freight charge					
Comp. Rate: 161.56		162	162	162	2256200000
TELVENT DTN INC/DTN Services					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

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Comp. Rate: 1932/year TELVENT DTN INC/DTN Weather Service		1,932	1,932	1,932	3355200000
Comp. Rate: 1614/year TEMPERATURE CONTROL/Heat Maintenance		1,614	1,614	1,614	2256300000
Comp. Rate: 411/call TERRY SERVICE INC/Alarm Maintenance		411	411	411	2256600000
Comp. Rate: 850/call TERRY SERVICE INC/Unit 29 maintenance and repairs		851	851	851	2256400000
Comp. Rate: 102/hour THE ARBITRAGE GROUP INC/Professional services on rebate		5,950	5,950	5,950	2256300000
Comp. Rate: 750 THE COUNSELING CENTER PLL/Employee Assistance Program		750	750	750	2256200000
Comp. Rate: 6250/quarter THE LILLY COMPANY/Forklift maintenance		6,250	6,250	6,250	2256200000
Comp. Rate: 150/call THE LILLY COMPANY/Periodic Maintenance		498	498	498	2256400000
Comp. Rate: 75/call THE SOUTHERN CONNECTION P/Labor on order		2,605	2,605	2,605	3355200000
Comp. Rate: 95/hour THERMO-KING OF JACKSON IN/AC maintenance		11,400	11,400	11,400	2256600000
Comp. Rate: 4412/call THOMAS KEITH CHRISTOPHER/Water System		4,412	4,412	4,412	2256400000
Comp. Rate: 3200/month THYSSENKRUPP ELEVATOR COR/Elevator Maintenance		37,182	37,182	37,182	2256300000
Comp. Rate: 368/hour TIMBO'S CONSTRUCTION INC/Plumbing		644	644	644	2256200000
Comp. Rate: 114/hour TRIPLE D DIESEL PARTS & S/Diesel parts and maintenance		7,047	7,047	7,047	2256600000
Comp. Rate: 1434/labor TULL BROTHERS INC/labor on door removal and instal		4,277	4,277	4,277	3355200000
Comp. Rate: 26650/call UNITED RENTALS NORTH AMER/Equipment rentals		26,650	26,650	26,650	2256500000
Comp. Rate: 854/rental UNITED RENTALS NORTH AMER/Forklift Rental		4,270	4,270	4,270	2256400000
Comp. Rate: 2014.50/month UNIVERSITY OF SOUTHERN MS/Career Fair Registration		10,073	10,073	10,073	2256500000
Comp. Rate: 375/registration UPCHURCH SERVICES LLC/Misc. Equipment and shower repairs		375	375	375	2256200000
Comp. Rate: 19196/call UPCHURCH SERVICES LLC/pumping and pump rentals		115,174			2256400000
Comp. Rate: 5163/call USC INTERNAL MERGER CO LL/Inmate transport		20,652	20,652	20,652	2256300000
Comp. Rate: 1.25/mile VACUUM SERVICES GROUP LLC/Grease trap Service		284,750	284,750	284,750	2256600000
Comp. Rate: 765/call VANTAGE SOUTH, INC./Survey and design		765	765	765	2256600000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 7.11/design Various Contractors/Re-Entry Services		1,076	1,076	1,076	3355200000
Comp. Rate: various VITAL RECORDS/Birth Certificate				1,500,000	
Comp. Rate: 17/Certificate WADE INC - WEBB/Equipment Maintenance		17,391	17,391	17,391	2256200000
Comp. Rate: WALKER ENVIRONMENTAL SERV/pumping and cleaning		8,234	8,234	8,234	3355200000
Comp. Rate: 2373/trip WATER SOLUTIONS LLC/Drinking water		21,357	21,357	21,357	2256400000
Comp. Rate: 2790/month WILLIAM E LIVINGSTON JR./Cow Worming Charge		28,602	28,602	28,602	2256400000
Comp. Rate: 60/procedure WILLIAM KYLE WILSON/Hauling Cattle		60	60	60	2256300000
Comp. Rate: 125/trip		350	350	350	3355200000
<b>Total 61690000 Fees &amp; Services- Prof Fees</b>		<b>14,055,296</b>	<b>13,446,553</b>	<b>5,213,705</b>	
61695000 Fees & Serv-Reimb 1099					
/					
Comp. Rate: ADAMS , PETRICE D/Reimbursement					
Comp. Rate: \$38 per reimburse		38			2256200000
BONNER , RITA M/Reimbursement					
Comp. Rate: \$65 per reimburse		65			2256200000
COCKRELL , CORRIE W/Reimbursement					
Comp. Rate: \$161 per reimburse		161			2256200000
COTTEN , JOE EARL/Reimbursement					
Comp. Rate: \$396 per reimburse		396			2256200000
DINGESS , KIMBERLY MICHEL/Reimbursement					
Comp. Rate: \$11 per reimburse		11			2256200000
EVERETT , PERRY L/Reimbursement					
Comp. Rate: \$60 per reimburse		60			3356500000
FISHER , GRACE A/Reimbursement					
Comp. Rate: \$81 per reimburse		81			2256200000
GUTHERZ , CHRISTINE M/Reimbursement					
Comp. Rate: \$225 per reimburse		225			2256200000
HALL , PELICIA E/Reimbursement					
Comp. Rate: \$95 per reimburse		95			2256200000
NELSON , LOLA/Reimbursement					
Comp. Rate: \$151 per reimburse		151			2256200000
NELSON , YOULANDA G/Reimbursement					
Comp. Rate: \$32 per reimburse		32			2256200000
UMB BANK NA/Bank Fees					
Comp. Rate: \$35 per charge		2,469			2256200000
WILBERT , TERRY A/Reimbursement					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: \$13 per reimburse</i>		13			2256200000
<b>Total 61695000 Fees &amp; Serv-Reimb 1099</b>		<b>3,797</b>			
61696000 Fees & Serv. No 1099					
CHAWLA & SONS INC/Direct payments to hotel for					
<i>Comp. Rate: \$525 for authorized travel</i>		525			2256200000
HOLIDAY INN - GULFPORT AI/Direct payments to hotel for					
<i>Comp. Rate: \$139 for authorized travel</i>		139			2256200000
HOLIDAY INN LUCEDALE LLC/Direct payments to hotel for					
<i>Comp. Rate: \$376 for authorized travel</i>		376			2256200000
LITTLE PROPERTIES INC - C/Direct payments to hotel for					
<i>Comp. Rate: \$382 for authorized travel</i>		382			2256200000
MCCLURE STREET LODGING, L/Direct payments to hotel for					
<i>Comp. Rate: \$129 for authorized travel</i>		129			2256200000
MS DELTA COMMUNITY COLLEG/Reimburse school for night					
<i>Comp. Rate: \$22.50 per hour</i>		9,932			2256200000
SUNBELT-CHM LLC/Direct payments to hotel for reimburseable					
<i>Comp. Rate: \$94 for authorized travel</i>		94			2256200000
UMB BANK NA/Direct payments to hotel for reimburseable travel					
<i>Comp. Rate: \$12,104 for authorized travel</i>		12,104			2256200000
<b>Total 61696000 Fees &amp; Serv. No 1099</b>		<b>23,681</b>			
61690000 Private Prisons Inmate Housing					
/					
<i>Comp. Rate:</i>					
CorCivic/ Tallahatchie County Correctional Facility/Inmate Housing					
<i>Comp. Rate: Average \$63.72 Per Day Per Inmate</i>		4,636,302	10,581,761	13,740,461	2255500000
CorCivic/ Tallahatchie County Correctional Facility/Inmate Housing					
<i>Comp. Rate: Average \$63.72 Per Day Per Inmate</i>		2,776,750			6455100000
MTC/ East MS Correctional Facility/Inmate Housing					
<i>Comp. Rate: Average \$37.82 Per Day Per Inmate</i>		16,927,277	14,530,905	18,525,852	2255500000
MTC/ East MS Correctional Facility/Inmate Housing					
<i>Comp. Rate: Average \$37.82 Per Day Per Inmate</i>		3,071,203			6455100000
MTC/ Marshall County Correctional Facility/Inmate Housing					
<i>Comp. Rate: Average \$30.15 Per Day Per Inmate</i>		9,968,424	8,561,084	11,378,762	2255500000
MTC/ Marshall County Correctional Facility/Inmate Housing					
<i>Comp. Rate: Average \$30.15 Per Day Per Inmate</i>		920,770			6455100000
MTC/ Wilkinson County Correctional Facility/Inmate Housing					
<i>Comp. Rate: Average \$42.94 Per Day Per Inmate</i>		13,125,235	11,253,908	14,508,582	2255500000
MTC/ Wilkinson County Correctional Facility/Inmate Housing					
<i>Comp. Rate: Average \$42.94 Per Day Per Inmate</i>		1,189,072			6455100000
<b>Total 61690000 Private Prisons Inmate Housing</b>		<b>52,615,033</b>	<b>44,927,658</b>	<b>58,153,657</b>	

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
61690000 Fees & Services-Prof Fees					
Superior Protection Serv./Hospital Guard Services					
Comp. Rate:		4,363,144	2,500,000	3,015,874	2255400000
Superior Protection Serv./Hospital Guard Services					
Comp. Rate:			500,000		3355300000
<b>Total 61690000 Fees &amp; Services-Prof Fees</b>		<b>4,363,144</b>	<b>3,000,000</b>	<b>3,015,874</b>	
61680000 Medical Services					
AAA AMBULANCE SERVICE/Medical Services					
Comp. Rate: 100% Medicaid		7,451	7,451	7,451	2255400000
ACS EMERGENCY SERVICES/Medical Services					
Comp. Rate: 100% Medicaid		890	890	890	2255400000
AIR EVAC EMS INC/Medical Services					
Comp. Rate: 100% Medicaid		7,899	7,899	7,899	2255400000
All Animals Clinic/Veterinary Services					
Comp. Rate:		3,000	3,000	3,000	2256500000
ALLEGIANCE SPECIALITY HOS/Medical Services					
Comp. Rate: 26.61% of Billed Charges		894,000	894,000	1,394,000	2255400000
ANDERSON PHYSICIAN ALLIAN/Medical Services					
Comp. Rate: 100% Medicaid		3,898	3,898	3,898	2255400000
ANDERSON REGIONAL MEDICAL/Medical Services					
Comp. Rate: 100% Medicaid		114,440	114,440	114,440	2255400000
ANDREW MARTIN MD/Medical Services					
Comp. Rate: 100% Medicaid		2,003	2,003	2,003	2255400000
ANESTHESIA CONSULTANTS PA/Medical Services					
Comp. Rate: \$42 per unit		21,064	21,064	21,064	2255400000
APP OF MISSISSIPPI, LLC/Medical Services					
Comp. Rate: 100% Medicaid		36,101	36,101	36,101	2255400000
ASAP EMS CORPORATION/Medical Services					
Comp. Rate: 100% Medicaid		17,018	17,018	17,018	2255400000
AXON PLLC/Medical Services					
Comp. Rate: 100% Medicaid		18,697	18,697	18,697	2255400000
BAPTIST MEMORIAL HOSP-GOL/Medical Services					
Comp. Rate: 100% Medicaid		2,774	2,774	2,774	2255400000
BAPTIST MEMORIAL HOSPITAL/Medical Services					
Comp. Rate: 100% Medicaid		68,025	68,025	98,025	2255400000
BAPTIST MEMORIAL HOSP-UNI/Medical Services					
Comp. Rate: 100% Medicaid		7,954	7,954	7,954	2255400000
BAPTIST MEMORIAL MED GRP/Medical Services					
Comp. Rate: 100% Medicaid		1,641	1,641	1,641	2255400000
BARKER JEAN DR/Medical Services					
Comp. Rate: 100% Medicaid		357	357	357	2255400000
BATON ROUGE RADIOLOGY GRO/Medical Services					
Comp. Rate: 100% Medicaid		3,104	3,104	3,104	2255400000
BEAR LESLIE H DR/Medical Services					
Comp. Rate: 130% MEDICAID		1,409	1,409	1,409	2255400000

# FEES, PROFESSIONAL AND OTHER SERVICES

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BIO-REFERENCE LABORATORIE/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		2,834	2,834	2,834	2255400000
BMH NO MS IMAGING SERVS L/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		98	98	98	2255400000
BOLIVAR PATHOLOGY SERVICE/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		231	231	231	2255400000
BOLIVAR PHYSICIAN PRACTIC/Medical Services					
<i>Comp. Rate: 150% MEDICAID</i>		21,461	21,461	21,461	2255400000
BRANDON HMA INC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		61,418	61,418	91,418	2255400000
CAPITAL EMERGENCY PHYSICI/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		148	148	148	2255400000
CARDIOLOGY ASSOC OF MOBIL/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		405	405	405	2255400000
CARDIOLOGY ASSOC OF N MS/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		173	173	173	2255400000
CARDIOVASCULAR INSTITUTE/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		3,474	3,474	3,474	2255400000
CARDIOVASCULAR PHYSICIANS/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		952	952	952	2255400000
CARR, PLLC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		494	494	494	2255400000
CENTRAL MISSISSIPPI RADIO/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		313	313	313	2255400000
CENTRAL NEPHROLOGY CLINIC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,930	1,930	1,930	2255400000
CENTRAL SURGICAL ASSOCIAT/Medical Services					
<i>Comp. Rate: 150% MEDICAID</i>		92,388	92,388	142,388	2255400000
CENTURION OF MISSISSIPPI/Medical Services					
<i>Comp. Rate: \$8.28 per inmate/per day</i>		46,999,012	22,600,000		2255400000
CENTURION OF MISSISSIPPI/Medical Services					
<i>Comp. Rate: \$8.28 per inmate/per day</i>		6,039,367			6455A00000
CITY OF VICKSBURG/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		778	778	778	2255400000
CLARKSDALE HMA INC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		33,978	33,978	33,978	2255400000
CLARKSDALE HMA PHYSICIAN/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		4,150	4,150	4,150	2255400000
CLARKSDALE REGIONAL MEDIC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		61,312	61,312	91,312	2255400000
CLINICAL COLLEAGUES INC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		214	214	214	2255400000
COLORADO DEPARTMENT OF CO/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,610	1,610	1,610	2255400000
COMPREHENSIVE RADIOLOGY/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		8,525	8,525	8,525	2255400000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
CONRAD PEARSON CLINIC PC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		53	53	53	2255400000
CORRECT CARE, INC./Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		196	196	196	2255400000
DAVID M HALINSKI MD PC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		206	206	206	2255400000
DELTA CARDIOVASCULAR CTR/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,534	1,534	1,534	2255400000
DELTA FAMILY MEDICAL SERV/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,202	1,202	1,202	2255400000
DELTA HEART & VASCULAR CT/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		41,997	41,997	41,997	2255400000
DELTA MEDICAL GROUP/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		14,171	14,171	14,171	2255400000
DELTA NEUROLOGY CLINIC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		888	888	888	2255400000
DELTA ONCOLOGY/Medical Services					
<i>Comp. Rate: 120% MEDICAID</i>		311,946	311,946	811,946	2255400000
DELTA REGIONAL MEDICAL CT/Medical Services					
<i>Comp. Rate: 150% MEDICAID</i>		80,859	80,859	100,859	2255400000
DELTA SPECIALTY CLINIC PC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		21,305	21,305	21,305	2255400000
DELTA SURGICAL CLINIC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,394	1,394	1,394	2255400000
DIAGNOSTIC RADIOLOGY ASSO/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		44	44	44	2255400000
DIAGNOSTIC TISSUE/CYTOLOG/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		754	754	754	2255400000
DIVERSIFIED RENAL GROUP P/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		5,921	5,921	5,921	2255400000
Dr Glenn Gates/Veterinary Services					
<i>Comp. Rate: \$135 per visit</i>		3,000	3,000	3,000	2256300000
DR. HAMDAN PSYCHIATRIC CL/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		99	99	99	2255400000
E THOMAS CULLOM III MD PL/Medical Services					
<i>Comp. Rate: 130% MEDICAID</i>		13,075	13,075	13,075	2255400000
EAR, NOSE & THROAT CONSUL/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		706	706	706	2255400000
EMERGENCY ROOM MD LLC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		308	308	308	2255400000
ENDOSCOPY CTR OF NORTH MS/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		2,363	2,363	2,363	2255400000
ERIC REIMUND MD PA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		152	152	152	2255400000
EYE CLINIC OF MERIDIAN PL/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		647	647	647	2255400000

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FATHER OF WATERS/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		700	700	700	2255400000
FGH TRAUMA SURGERY CENTER/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		5,663	5,663	5,663	2255400000
FIELD MEMORIAL COMMUNITY/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		22,557	22,557	22,557	2255400000
FLOWOOD HMA MEDICAL GROUP/Medical Services					
<i>Comp. Rate: 150% MEDICAID</i>		30,396	30,396	30,396	2255400000
FLOWOOD PAIN CENTER LLC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,763	1,763	1,763	2255400000
FOOT CLINIC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		37	37	37	2255400000
FORREST GEN PHYSICIAN BIL/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		531	531	531	2255400000
FORREST GENERAL HOSPITAL/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		405,057	405,057	905,057	2255400000
GASTROENTEROLOGY ASSOC OF/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		4,181	4,181	4,181	2255400000
GASTROINTESTINAL ASSOCIAT/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		23,146	23,146	23,146	2255400000
GEORGE COUNTY HOSPITAL/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		73,213	73,213	73,213	2255400000
GEORGE REGIONAL ER PHYSIC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		814	814	814	2255400000
GEORGE REGIONAL RADIOLOGY/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		3,179	3,179	3,179	2255400000
GREENVILLE SURGICAL CLINI/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		865	865	865	2255400000
GREENWOOD LEFLORE CTY HOS/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		129,956	129,956	169,956	2255400000
GREENWOOD LEFLORE HOSPITA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		8,149	8,149	8,149	2255400000
HATTIESBURG CLINIC PA/Medical Services					
<i>Comp. Rate: 150% MEDICAID</i>		75,983	75,983	75,983	2255400000
HATTIESBURG ORAL SURGERY/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		20,082	20,082	20,082	2255400000
HUBCARE PATHOLOGY PA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		60,310	60,310	80,310	2255400000
HUNTER B NELSON MD PC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		3,126	3,126	3,126	2255400000
INFUSYSTEM INC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		798	798	798	2255400000
INTERNAL MED CL OF CLARKS/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		590	590	590	2255400000
INTERNAL MEDICINE CL-MERI/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		586	586	586	2255400000



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JACKSON ANESTHESIA ASSOCI/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		3,503	3,503	3,503	2255400000
JACKSON EYE INSTITUTE PLL/Medical Services					
<i>Comp. Rate: 150% MEDICAID</i>		8,084	8,084	8,084	2255400000
JACKSON HMA LLC/Medical Services					
<i>Comp. Rate: 200% Medicaid inpatient/300% specialty</i>		6,355,999	5,017,900	8,731,914	2255400000
JACKSON HMA LLC/Medical Services					
<i>Comp. Rate: 200% Medicaid inpatient/300% specialty</i>			1,500,000		3355300000
JACKSON NEUROSURGERY CLIN/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		3,376	3,376	3,376	2255400000
JACKSON RADIOLOGY ASSOC P/Medical Services					
<i>Comp. Rate: 150% MEDICAID</i>		25,313	25,313	25,313	2255400000
JAMES LEONARD WORKMAN, JR/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,702	1,702	1,702	2255400000
JOSEPH M STILL BURN CENTE/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		35,570	35,570	35,570	2255400000
JOSEPH SALLOUM MD LLC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,712	1,712	1,712	2255400000
JPB PATHOLOGY INC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		719	719	719	2255400000
KEMPER CAH INC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		6,213	6,213	6,213	2255400000
LAKELAND RADIOLOGISTS PA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		3,403	3,403	3,403	2255400000
LAUDERDALE CTY EMERG MED/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		325	325	325	2255400000
LEFLORE SPECIALTY CLINIC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,499	1,499	1,499	2255400000
LENOIR & CIRILLI PA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		543	543	543	2255400000
LIFE LINC ANESTHESIA PLLC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		4,736	4,736	4,736	2255400000
LUCAS MARSHA G MD PHD/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		253	253	253	2255400000
MADDOX & MARNER PA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		430	430	430	2255400000
MADISON HMA LLC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		232	232	232	2255400000
MAGNOLIA CARDIOLOGY ASSOC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		64	64	64	2255400000
MAGNOLIA IMAGING ASSOC PL/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		2,478	2,478	2,478	2255400000
MAGNOLIA PHYSICIAN SERVIC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,550	1,550	1,550	2255400000
MAGNOLIA REGIONAL HEALTH/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		8,477	8,477	8,477	2255400000

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MAGNOLIA SPECIALTY CLINIC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		456	456	456	2255400000
MCCOMB ANESTHESIA ASSOC P/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		862	862	862	2255400000
MED SCREENS/Medical Services					
<i>Comp. Rate: \$25 per test</i>		16,015	16,015	16,015	2255400000
MEDICAL ANESTHESIA GROUP/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		2,240	2,240	2,240	2255400000
MEDICAL ARTS SURGICAL GRO/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		678	678	678	2255400000
MEDICAL ASSOCIATES OF VIC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		57,839	57,839	77,839	2255400000
MEDICAL FOUNDATION INC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		15,858	15,858	15,858	2255400000
MEDICAL FOUNDATION OF CEN/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,015	1,015	1,015	2255400000
MEDSTAT EMS INC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,255	1,255	1,255	2255400000
MED-TRANS CORPORATION/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		6,412	6,412	6,412	2255400000
MEMORIAL HOSPITAL - GULFP/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		8,164	8,164	8,164	2255400000
MEMPHIS MEDICAL CENTER/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		5,657	5,657	5,657	2255400000
MEMPHIS RADIOLOGICAL PC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,050	1,050	1,050	2255400000
MERIDIAN ANESTHESIOLOGY G/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		2,362	2,362	2,362	2255400000
MERIDIAN IMAGING PA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		4,693	4,693	4,693	2255400000
MERIDIAN OPHTHALMIC ASSOC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		73	73	73	2255400000
MERIDIAN PLASTIC SURGERY/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		63	63	63	2255400000
METHODIST HEALTHCARE/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		193,123	193,123	293,123	2255400000
MID SOUTH ANESTHESIA CONS/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		165	165	165	2255400000
MID-SOUTH IMAGING &/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		121	121	121	2255400000
MISS BAPTIST MEDICAL CENT/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		84,467	84,467	104,467	2255400000
MISSISSIPPI CENTER FOR AD/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		457	457	457	2255400000
MISSISSIPPI LITHOTRIPTERS/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		2,383	2,383	2,383	2255400000

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MISSISSIPPI PATHOLOGY ASS/Medical Services <i>Comp. Rate: 100% Medicaid</i>		772	772	772	2255400000
MITIAS ORTHOPAEDICS PLLC/Medical Services <i>Comp. Rate: 100% Medicaid</i>		2,650	2,650	2,650	2255400000
MS ASTHMA & ALLERGY CLINI/Medical Services <i>Comp. Rate: 100% Medicaid</i>		91	91	91	2255400000
MS DIVERSIFIED HEALTHCARE/Medical Services <i>Comp. Rate: 100% Medicaid</i>		6,217	6,217	6,217	2255400000
MS EAR NOSE & THROAT/Medical Services <i>Comp. Rate: 100% Medicaid</i>		2,961	2,961	2,961	2255400000
MS EMERGENCY PHYSICIANS S/Medical Services <i>Comp. Rate: 100% Medicaid</i>		5,517	5,517	5,517	2255400000
MS HMA HOSPITALIST LLC/Medical Services <i>Comp. Rate: 130% MEDICAID</i>		39,489	39,489	39,489	2255400000
MS MORTUARY SERVICES INC/Medical Services <i>Comp. Rate: \$75 - \$350 per case</i>		5,370	5,370	5,370	2255400000
MUSCLE AND NERVE PA/Medical Services <i>Comp. Rate: 100% Medicaid</i>		2,229	2,229	2,229	2255400000
NATCHEZ HOSPITAL CO LLC/Medical Services <i>Comp. Rate: 100% Medicaid</i>		23,945	23,945	23,945	2255400000
NORTH CENTRAL MS NEUROLOG/Medical Services <i>Comp. Rate: 100% Medicaid</i>		2,023	2,023	2,023	2255400000
NORTH MS MEDICAL CTR-TUPE/Medical Services <i>Comp. Rate: 150% MEDICAID</i>		36,216	36,216	36,216	2255400000
NORTH SUNFLOWER MEDICAL C/Medical Services <i>Comp. Rate: 150% MEDICAID</i>		87,152	87,152	107,152	2255400000
NOXUBEE GENERAL CRITICAL/Medical Services <i>Comp. Rate: 100% Medicaid</i>		469	469	469	2255400000
OCMULGEE MEDICAL PATHOLOG/Medical Services <i>Comp. Rate: 100% Medicaid</i>		86	86	86	2255400000
OXFORD SURGICAL & BARIATR/Medical Services <i>Comp. Rate: 100% Medicaid</i>		3,526	3,526	3,526	2255400000
PAFFORD EMERGENCY MED SER/Medical Services <i>Comp. Rate: 100% Medicaid</i>		55,839	55,839	75,839	2255400000
PAFFORD EMERGENCY MEDICAL/Medical Services <i>Comp. Rate: 100% Medicaid</i>		9,952	9,952	9,952	2255400000
PEARL RIVER CTY HOSPITAL/Medical Services <i>Comp. Rate: 100% Medicaid</i>		153	153	153	2255400000
PERIOPERATIVE SERVICES OF/Medical Services <i>Comp. Rate: 100% Medicaid</i>		33,682	33,682	33,682	2255400000
PHC-CLEVELAND/Medical Services <i>Comp. Rate: 100% Medicaid inpt/ Outpt 27.61% billed</i>		234,898	234,898	334,898	2255400000
PLASTIC SURGERY CENTER OF/Medical Services <i>Comp. Rate: 100% Medicaid</i>		136	136	136	2255400000
POMIERSKI DAVID A MD PA/Medical Services <i>Comp. Rate: 100% Medicaid</i>		590	590	590	2255400000

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PREMIER MEDICAL CLINIC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		8,732	8,732	8,732	2255400000
PREMIER RADIOLOGY PA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		482	482	482	2255400000
PROMISE HOSPITAL OF/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		725,500	725,500	1,225,500	2255400000
RADIATION ONCOLOGY OF MS/Medical Services					
<i>Comp. Rate: 130% Medicaid</i>		17,925	17,925	17,925	2255400000
RADIOLOGICAL GROUP PA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		41	41	41	2255400000
RADIOLOGY ASSOC OF OXFORD/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,598	1,598	1,598	2255400000
RAJESH PATEL MD PLLC/Medical Services					
<i>Comp. Rate: 150% Medicaid</i>		42,848	42,848	42,848	2255400000
Rankin Animal Clinic/Veterinary Services					
<i>Comp. Rate: \$129 per visit</i>		6,000	6,000	6,000	2256400000
RIDGELAND DIAGNOSTIC CENT/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		500	500	500	2255400000
RIVER OAKS HOSPITAL LLC/Medical Services					
<i>Comp. Rate: 150% Medicaid</i>		86,028	86,028	86,028	2255400000
RIVER OAKS MANAGEMENT LLC/Medical Services					
<i>Comp. Rate: 150% Medicaid</i>		130,750	130,750	180,750	2255400000
RIVER REGION HEALTHCARE S/Medical Services					
<i>Comp. Rate: 150% Medicaid</i>		1,855	1,855	1,855	2255400000
ROCKY MOUNTAIN HOLDINGS,/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		7,707	7,707	7,707	2255400000
RUSH MEDICAL FOUNDATION/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		94,340	94,340	94,340	2255400000
RUSH ORTHOPEDIC & SPORTS/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		386	386	386	2255400000
SHARKEY ISSAQUENA HOSPITA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		178	178	178	2255400000
SHELBY CTY HEALTHCARE COR/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		38,025	38,025	38,025	2255400000
SMB RADIOLOGY PA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		74	74	74	2255400000
SMITH ANDREA DR/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		471	471	471	2255400000
SOUTH MS EMERG PHYSICIANS/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		3,572	3,572	3,572	2255400000
SOUTHERN BONE & JOINT SPE/Medical Services					
<i>Comp. Rate: 150% Medicaid</i>		10,509	10,509	10,509	2255400000
SOUTHERN EYE PHYSICIANS C/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		52,749	52,749	52,749	2255400000
SOUTHERN EYE SURGERY CTR/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		35,563	35,563	35,563	2255400000

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SOUTHWEST MS NEPHROLOGY P/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		252	252	252	2255400000
SOUTHWEST MS REGIONAL MED/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		89,668	89,668	109,668	2255400000
SPECIALTY ORTHOPEDICS GRO/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		645	645	645	2255400000
SPECIALTY PHYSICIANS GROU/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		3,407	3,407	3,407	2255400000
ST DOMINIC HEALTH SERVICE/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		159	159	159	2255400000
ST DOMINIC/JACKSON MEM HO/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		148	148	148	2255400000
STERN CARDIOVASCULAR FOUN/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		796	796	796	2255400000
STREAMBED EMERGENCY PHYSI/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		3,097	3,097	3,097	2255400000
SUNDER JAGWANI MD PA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,174	1,174	1,174	2255400000
SURGERY ASSOCIATES PA/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		498	498	498	2255400000
SURGERY CONSULTANTS OF OX/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		391	391	391	2255400000
TECH MED SUPPLY INC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		1,167	1,167	1,167	2255400000
THE STRONG HEART CLINIC P/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		202	202	202	2255400000
THE VICKSBURG CLINIC LLC/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		21,095	21,095	21,095	2255400000
TIPTON A C JR DR/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		117	117	117	2255400000
TUPELO ANESTHESIA BILLING/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		762	762	762	2255400000
TYLER HOLMES MEMORIAL HOS/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		714	714	714	2255400000
UNITED EMERGENCY SERVICES/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		385	385	385	2255400000
UNIV OF MS MED CEN-UNIV/Medical Services					
<i>Comp. Rate: 135% Medicare</i>		1,288,855	920,609	2,112,557	2255400000
UNIV OF MS MED CEN-UNIV/Medical Services					
<i>Comp. Rate: 135% Medicare</i>			1,139,337		3355300000
UROLOGICAL SURGERY ASSOCS/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		99	99	99	2255400000
VAN METER ORAL SURGERY/Medical Services					
<i>Comp. Rate: 150% Medicaid</i>		175,908	175,908	195,908	2255400000
VEACH CHELE A MD/Medical Services					
<i>Comp. Rate: 100% Medicaid</i>		976	976	976	2255400000

## FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
VICKSBURG HEALTHCARE LLC/Medical Services					
Comp. Rate: Inpt \$1600 per day/Opt 150% Medicaid		61,392	61,392	61,392	2255400000
VICKSBURG WOMEN'S CARE/Medical Services					
Comp. Rate: 150% Medicaid		89,814	89,814	89,814	2255400000
VIRTUAL RADIOLOGIC/Medical Services					
Comp. Rate: 100% Medicaid		739	739	739	2255400000
VITALCORE OF MISSISSIPPI/Medical Services					
Comp. Rate: \$8.28 per inmate/per day			30,400,000	55,109,140	2255400000
WESLEY HEALTH SYSTEM LLC/Medical Services					
Comp. Rate: 100% Medicaid		39,730	39,730	39,730	2255400000
WILLIE J. HILL DDS OMS LL/Medical Services					
Comp. Rate: 80% Billed Charges		26,952	26,952	26,952	2255400000
WILLOW ANESTHESIA SERVICE/Medical Services					
Comp. Rate: 100% Medicaid		1,801	1,801	1,801	2255400000
WINSTON MEDICAL CENTER/Medical Services					
Comp. Rate: 100% Medicaid		5,201	5,201	5,201	2255400000
WOUND CARE ASSOCIATES/Medical Services					
Comp. Rate: 100% Medicaid		31,577	31,577	31,577	2255400000
WRIGHT BENNIE B JR DR/Medical Services					
Comp. Rate: 100% Medicaid		164	164	164	2255400000
<b>Total 61680000 Medical Services</b>		<b>66,460,762</b>	<b>67,355,375</b>	<b>74,321,140</b>	
61690000 Regional Facilities Inmate Housing					
CITIZENS BANK COLUMBIA/Inmate Housing Marion					
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day		2,519,021	2,401,274	2,970,516	2255600000
CITIZENS BANK OF PHILADEL/Inmate Housing Winston					
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day		1,991,881	2,401,274	2,357,316	2255600000
CITIZENS NATL BANK MERIDI/Inmate Housing Leake					
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day		2,182,847	2,401,274	2,423,016	2255600000
FIRST NATIONAL BANK CLARK/Inmate Housing Alcorn					
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day		2,305,960	2,401,275	3,006,724	2255600000
FIRST NATIONAL BANK CLARK/Inmate Housing Bolivar					
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day		3,115,265	2,401,275	3,006,863	2255600000
FIRST NATIONAL BANK CLARK/Inmate Housing Bolivar					
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day			700,000		3356200000
FIRST NATIONAL BANK CLARK/Inmate Housing Chickasaw					
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day			349,451		3356200000
FIRST NATIONAL BANK CLARK/Inmate Housing Chickasaw					
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day		2,845,156	2,401,274	3,035,924	2255600000
FIRST NATIONAL BANK CLARK/Inmate Housing George					
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day		3,127,392	2,401,275	3,193,020	2255600000
FIRST NATIONAL BANK CLARK/Inmate Housing George					
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day			700,000		3356200000
HANCOCK WHITNEY BANK JA/Inmate Housing Carroll					
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day		2,379,640	2,401,275	2,095,392	2255600000
HANCOCK WHITNEY BANK JA/Inmate Housing Holmes					

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day HANCOCK WHITNEY BANK JA/Inmate Housing Issaquena		1,603,726			2255600000
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day HANCOCK WHITNEY BANK JA/Inmate Housing Jefferson		1,699,051			2255600000
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day HANCOCK WHITNEY BANK JA/Inmate Housing Kemper		2,449,185	2,401,275	2,484,774	2255600000
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day HANCOCK WHITNEY BANK JA/Inmate Housing Yazoo		2,019,637			2255600000
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day HOLMES CTY BD OF SUPERVIS/Inmate Housing Holmes		2,742,832	2,401,275	2,984,824	2255600000
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day ISSAQUENA CTY SHERIFF'S D/Inmate Housing Issaquena		891,339	2,401,275	2,740,420	2255600000
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day KEMPER COUNTY BOARD OF SU/Inmate Housing Kemper		1,145,444	2,401,275	2,965,012	2255600000
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day KEMPER COUNTY BOARD OF SU/Inmate Housing Kemper		1,109,930	2,401,275	3,472,026	2255600000
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day PEOPLES BANK BILOXI/Inmate Housing Stone			700,000		3356200000
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day STONE CTY REGIONAL CORREC/Inmate Housing Stone		918,276			2255600000
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day TRUSTMARK NATL BANK JACKS/Inmate Housing Washington		997,130	2,401,275	2,493,680	2255600000
Comp. Rate: Comp Rate: \$20-\$29.74 per inmate /per day		2,400,281	2,401,275	2,605,224	2255600000
<b>Total 61690000 Regional Facilities Inmate Housing</b>		<b>38,443,993</b>	<b>38,468,572</b>	<b>41,834,731</b>	
61655000 Architect and Preplanning					
MS Dept of Health/Bi-annual inspections					
Comp. Rate: \$5,500 per inspection		5,500		5,000	2256600000
Quality Services A/C/AC installation					
Comp. Rate: \$2,306 per installation		2,306			2256600000
Sims & Rice A/C/A/C Service					
Comp. Rate: \$85 per hour		5,000	5,000		2256600000
<b>Total 61655000 Architect and Preplanning</b>		<b>12,806</b>	<b>5,000</b>	<b>5,000</b>	
61690000 Local Confinement Inmate Housing					
ADAMS CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		40,080	40,080	40,080	2255700000
ALCORN CTY BD OF SUPERVIS/Inmate Housing					
Comp. Rate: \$20 per inmate per day		78,020	103,512	103,512	2255700000
AMITE CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		11,240	11,240	11,240	2255700000
ATTALA CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		23,220	23,220	23,220	2255700000
BENTON CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		8,020	8,020	8,020	2255700000
BOLIVAR CTY CHANCERY CLER/Inmate Housing					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: \$20 per inmate per day CALHOUN CTY CHANCERY CLER/Inmate Housing		20,480	45,971	45,971	2255700000
Comp. Rate: \$20 per inmate per day CARROLL CTY BD OF SUPERVI/Inmate Housing		24,520	24,520	24,520	2255700000
Comp. Rate: \$20 per inmate per day CHICKASAW CTY CHANCERY CL/Inmate Housing		16,340	36,167	36,167	2255700000
Comp. Rate: \$20 per inmate per day CHOCTAW CTY CHANCERY CLER/Inmate Housing		51,640	102,623	102,623	2255700000
Comp. Rate: \$20 per inmate per day CITY OF MADISON POLICE DE/Inmate Housing		8,520	17,117	17,117	2255700000
Comp. Rate: \$20 per inmate per day CITY OF WINONA/Inmate Housing		6,600	6,600	6,600	2255700000
Comp. Rate: \$20 per inmate per day CLAIBORNE CTY BD OF SUPER/Inmate Housing		14,920	14,920	14,920	2255700000
Comp. Rate: \$20 per inmate per day CLARKE CTY CHANCERY CLERK/Inmate Housing		3,780	3,780	3,780	2255700000
Comp. Rate: \$20 per inmate per day CLAY CTY BOARD OF SUPERVI/Inmate Housing		16,500	16,500	16,500	2255700000
Comp. Rate: \$20 per inmate per day COAHOMA CTY CHANCERY CLER/Inmate Housing		144,220	166,879	166,879	2255700000
Comp. Rate: \$20 per inmate per day COPIAH COUNTY CHANCERY CL/Inmate Housing		31,580	31,580	31,580	2255700000
Comp. Rate: \$20 per inmate per day COVINGTON CTY CHANCERY CL/Inmate Housing		33,040	32,700	32,700	2255700000
Comp. Rate: \$20 per inmate per day DESOTO CTY CHANCERY CLERK/Inmate Housing		23,600	23,600	23,600	2255700000
Comp. Rate: \$20 per inmate per day FORREST CTY CHANCERY CLER/Inmate Housing		284,420	284,420	284,420	2255700000
Comp. Rate: \$20 per inmate per day FRANKLIN CTY CHANCERY CLE/Inmate Housing		188,240	188,240	188,240	2255700000
Comp. Rate: \$20 per inmate per day GEORGE CTY CHANCERY CLERK/Inmate Housing		2,360	2,360	2,360	2255700000
Comp. Rate: \$20 per inmate per day GREENE CTY CHANCERY CLERK/Inmate Housing		50,940	93,426	93,426	2255700000
Comp. Rate: \$20 per inmate per day GRENADA CTY CHANCERY CLER/Inmate Housing		12,700	12,700	12,700	2255700000
Comp. Rate: \$20 per inmate per day HANCOCK CTY SHERIFF'S DEP/Inmate Housing		167,940	230,252	230,252	2255700000
Comp. Rate: \$20 per inmate per day HARRISON CTY CHANCERY CLE/Inmate Housing		369,680	369,680	369,680	2255700000
Comp. Rate: \$20 per inmate per day HINDS CTY CHANCERY CLERK/Inmate Housing		614,760	614,760	614,760	2255700000
Comp. Rate: \$20 per inmate per day HOLMES CTY CHANCERY CLERK/Inmate Housing		195,880	195,880	195,880	2255700000
Comp. Rate: \$20 per inmate per day HUMPHREYS CTY BD OF SUPER/Inmate Housing		12,240	12,240	12,240	2255700000



# FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: \$20 per inmate per day ISSAQUENA CTY CHANCERY CL/Inmate Housing		1,620	1,620	1,620	2255700000
Comp. Rate: \$20 per inmate per day ITAWAMBA CTY CHANCERY CLE/Inmate Housing		9,740	9,740	9,740	2255700000
Comp. Rate: \$20 per inmate per day JACKSON CTY CHANCERY CLER/Inmate Housing		26,360	26,360	26,360	2255700000
Comp. Rate: \$20 per inmate per day JASPER CTY CHANCERY CLK/Inmate Housing		315,980	315,980	315,980	2255700000
Comp. Rate: \$20 per inmate per day JEFFERSON CTY CHANCERY CL/Inmate Housing		23,240	23,240	23,240	2255700000
Comp. Rate: \$20 per inmate per day JEFFERSON DAVIS CTY BOS/Inmate Housing		4,400	35,556	35,556	2255700000
Comp. Rate: \$20 per inmate per day JEFFERSON DAVIS CTY CHNCR/Inmate Housing		6,240	6,240	6,240	2255700000
Comp. Rate: \$20 per inmate per day JONES CTY CHANCERY CLERK/Inmate Housing		680	680	680	2255700000
Comp. Rate: \$20 per inmate per day KEMPER CTY CHANCERY CLERK/Inmate Housing		114,440	114,440	114,440	2255700000
Comp. Rate: \$20 per inmate per day LAFAYETTE CTY CHANCERY CL/Inmate Housing		8,160	50,126	50,126	2255700000
Comp. Rate: \$20 per inmate per day LAMAR CTY CHANCERY CLERK/Inmate Housing		111,200	111,200	111,200	2255700000
Comp. Rate: \$20 per inmate per day LAUDERDALE CTY CHANCERY C/Inmate Housing		77,640	77,640	77,640	2255700000
Comp. Rate: \$20 per inmate per day LAWRENCE CTY CHANCERY CLE/Inmate Housing		122,440	167,758	167,758	2255700000
Comp. Rate: \$20 per inmate per day LEAKE CTY BD OF SUPERVISO/Inmate Housing		13,760	13,760	13,760	2255700000
Comp. Rate: \$20 per inmate per day LEE CTY CHANCERY CLERK/Inmate Housing		53,700	53,700	53,700	2255700000
Comp. Rate: \$20 per inmate per day LEFLORE CTY CHANCERY CLER/Inmate Housing		195,120	229,108	229,108	2255700000
Comp. Rate: \$20 per inmate per day LINCOLN CTY CHANCERY CLER/Inmate Housing		40,040	40,040	40,040	2255700000
Comp. Rate: \$20 per inmate per day LOWNDES CTY CHANCERY CLER/Inmate Housing		73,340	98,832	98,832	2255700000
Comp. Rate: \$20 per inmate per day MADISON COUNTY CHANCERY C/Inmate Housing		131,740	131,740	131,740	2255700000
Comp. Rate: \$20 per inmate per day MARION CTY CHANCERY CLERK/Inmate Housing		194,940	194,940	194,940	2255700000
Comp. Rate: \$20 per inmate per day MARSHALL CTY CHANCERY CLE/Inmate Housing		189,920	218,244	218,244	2255700000
Comp. Rate: \$20 per inmate per day MONROE CTY BD OF SUPERVIS/Inmate Housing		65,800	82,794	82,794	2255700000
Comp. Rate: \$20 per inmate per day MONTGOMERY CTY CHANCERY C/Inmate Housing		88,280	215,738	215,738	2255700000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: \$20 per inmate per day					2255700000
NESHOBA CTY CHANCERY CLER/Inmate Housing					
Comp. Rate: \$20 per inmate per day		75,140	75,140	75,140	2255700000
NEWTON CTY CHANCERY COURT/Inmate Housing					
Comp. Rate: \$20 per inmate per day		18,500	18,500	18,500	2255700000
NOXUBEE CTY BD OF SUPERVI/Inmate Housing					
Comp. Rate: \$20 per inmate per day		3,540	3,540	3,540	2255700000
OKTIBBEHA CTY BD OF SUPER/Inmate Housing					
Comp. Rate: \$20 per inmate per day		42,640	42,640	42,640	2255700000
PANOLA CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		101,900	147,218	147,218	2255700000
PEARL RIVER CTY CHANCERY/Inmate Housing					
Comp. Rate: \$20 per inmate per day		352,740	409,388	409,388	2255700000
PERRY CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		15,280	15,280	15,280	2255700000
PIKE CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		140,140	140,140	140,140	2255700000
PONTOTOC CTY CHANCERY CLE/Inmate Housing					
Comp. Rate: \$20 per inmate per day		164,420	240,894	240,894	2255700000
PRENTISS CTY CHANCERY CLE/Inmate Housing					
Comp. Rate: \$20 per inmate per day		47,280	61,442	61,442	2255700000
QUITMAN CTY CHANCERY CLER/Inmate Housing					
Comp. Rate: \$20 per inmate per day		20,000	20,000	20,000	2255700000
RANKIN CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		263,200	263,200	263,200	2255700000
SCOTT CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		57,640	117,120	117,120	2255700000
SIMPSON CTY CHANCERY CLER/Inmate Housing					
Comp. Rate: \$20 per inmate per day		47,740	201,950	201,950	2255700000
SMITH CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		6,360	6,360	6,360	2255700000
STONE CTY BOARD OF SUPERV/Inmate Housing					
Comp. Rate: \$20 per inmate per day		459,368			2255700000
STONE CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		37,960	97,440	97,440	2255700000
STONE CTY REGIONAL CORREC/Inmate Housing					
Comp. Rate: \$20 per inmate per day		233,328			2255700000
SUNFLOWER CTY BD OF SUPER/Inmate Housing					
Comp. Rate: \$20 per inmate per day		9,820	9,820	9,820	2255700000
TALLAHATCHIE CTY CHANCERY/Inmate Housing					
Comp. Rate: \$20 per inmate per day		23,580	80,800	80,800	2255700000
TATE CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		22,640	67,958	67,958	2255700000
TIPPAH CTY CHANCERY CLERK/Inmate Housing					
Comp. Rate: \$20 per inmate per day		32,600	32,600	32,600	2255700000
TISHOMINGO CTY BRD OF SUP/Inmate Housing					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: \$20 per inmate per day TUNICA CTY BD OF SUPERVIS/Inmate Housing		30,400	30,400	30,400	2255700000
Comp. Rate: \$20 per inmate per day UNION CTY CHANCERY CLERK/Inmate Housing		15,660	14,820	14,820	2255700000
Comp. Rate: \$20 per inmate per day WALTHALL COUNTY CHANCERY/Inmate Housing		60,980	98,934	98,934	2255700000
Comp. Rate: \$20 per inmate per day WARREN CTY BD OF SUPERVIS/Inmate Housing		24,020	24,020	24,020	2255700000
Comp. Rate: \$20 per inmate per day WASHINGTON CTY CHANCERY C/Inmate Housing		71,380	71,380	71,380	2255700000
Comp. Rate: \$20 per inmate per day WAYNE CTY CHANCERY CLERK/Inmate Housing		48,360	46,680	46,680	2255700000
Comp. Rate: \$20 per inmate per day WEBSTER CTY BD OF SUPERVI/Inmate Housing		27,520	27,520	27,520	2255700000
Comp. Rate: \$20 per inmate per day WEBSTER CTY BOS/Inmate Housing		12,380	12,380	12,380	2255700000
Comp. Rate: \$20 per inmate per day WILKINSON CTY CHANCERY CL/Inmate Housing		1,300	1,300	1,300	2255700000
Comp. Rate: \$20 per inmate per day WINSTON CTY CHANCERY CLER/Inmate Housing		4,740	4,740	4,740	2255700000
Comp. Rate: \$20 per inmate per day YALOBUSHA CTY CHANCERY CL/Inmate Housing		12,080	62,183	62,183	2255700000
Comp. Rate: \$20 per inmate per day YAZOO CTY CHANCERY CLERK/Inmate Housing		29,240	37,737	37,737	2255700000
Comp. Rate: \$20 per inmate per day <b>Total 61690000 Local Confinement Inmate Housing</b>		<b>22,380</b>	<b>22,380</b>	<b>22,380</b>	<b>2255700000</b>
		<b>6,860,516</b>	<b>7,438,367</b>	<b>7,438,367</b>	
61680000 Local Confinement Inmate Medical					
ALCORN CTY CHANCERY CLERK/Inmate Medical					
Comp. Rate: 100% Medicaid Rate		764			2255700000
DESOTO CTY CHANCERY CLERK/Inmate Medical					
Comp. Rate: 100% Medicaid Rate		1,432			2255700000
GRENADA CTY CHANCERY CLERK/Inmate Medical					
Comp. Rate: 100% Medicaid Rate		3,672			2255700000
HANCOCK CTY CHANCERY CLERK/Inmate Medical					
Comp. Rate: 100% Medicaid Rate		320			2255700000
LAFAYETTE CTY CHANCERY CLERK/Inmate Medical					
Comp. Rate: 100% Medicaid Rate		445			2255700000
LAUDERDALE CTY CHANCERY CLERK/Inmate Medical					
Comp. Rate: 100% Medicaid Rate		1,008			2255700000
LEE CTY CHANCERY CLERK/Inmate Medical					
Comp. Rate: 100% Medicaid Rate		452			2255700000
LEFLORE CTY CHANCERY CLERK/Inmate Medical					
Comp. Rate: 100% Medicaid Rate		41			2255700000
MADISON CTY CHANCERY CLERK/Inmate Medical					
Comp. Rate: 100% Medicaid Rate		917			2255700000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
MARION CTY CHANCERY CLERK/Inmate Medical					
<i>Comp. Rate: 100% Medicaid Rate</i>		391			2255700000
OKTIBBEHA CTY CHANCERY CLERK/Inmate Medical					
<i>Comp. Rate: 100% Medicaid Rate</i>		173			2255700000
PERRY CTY CHANCERY CLERK/Inmate Medical					
<i>Comp. Rate: 100% Medicaid Rate</i>		1,781			2255700000
PONOTOC CTY CHANCERY CLERK/Inmate Medical					
<i>Comp. Rate: 100% Medicaid Rate</i>		1,192			2255700000
RANKIN CTY CHANCERY CLERK/Inmate Medical					
<i>Comp. Rate: 100% Medicaid Rate</i>		1,974			2255700000
WALTHALL CTY CHANCERY CLERK/Inmate Medical					
<i>Comp. Rate: 100% Medicaid Rate</i>		46,085			2255700000
WARREN CTY CHANCERY CLERK/Inmate Medical					
<i>Comp. Rate: 100% Medicaid Rate</i>		1,290			2255700000
WAYNE CTY CHANCERY CLERK/Inmate Medical					
<i>Comp. Rate: 100% Medicaid Rate</i>		127			2255700000
<b>Total 61680000 Local Confinement Inmate Medical</b>		<b>62,064</b>			
61625000 Contract Worker Match					
Contract Worker Match/Employers Match					
<i>Comp. Rate: FICA/PERS Rates</i>		10,425	10,000	10,000	2256400000
Contract Worker Match/Employers Match					
<i>Comp. Rate: FICA/PERS Rates</i>		1,818	1,500	1,500	2256500000
<b>Total 61625000 Contract Worker Match</b>		<b>12,243</b>	<b>11,500</b>	<b>11,500</b>	
61655000 Architect & Pre-planning					
Southwest Microwave/Technical Support Security Fences					
<i>Comp. Rate: \$2,344 per day</i>		9,375			2256400000
<b>Total 61655000 Architect &amp; Pre-planning</b>		<b>9,375</b>			
61625000 Contract Worker Payroll Match					
Contract Worker Match/Employers Match					
<i>Comp. Rate: FICA/PERS Rate</i>		22,648	20,000	20,000	2256300000
<b>Total 61625000 Contract Worker Payroll Match</b>		<b>22,648</b>	<b>20,000</b>	<b>20,000</b>	
<b>GRAND TOTAL</b>		<b>184,818,172</b>	<b>176,468,141</b>	<b>191,809,090</b>	

# VEHICLE PURCHASE DETAILS

Department of Corrections - Consolidated (549-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2022 Req. Cost
<b>Passenger Vehicles</b>					
<b>6300100 Dodge Caravan</b>					
2010	Dodge Caravan	Vanessa Burns	Transportation	Replacement	22,950
<b>6300100 Ford E-450 Ambulance</b>					
2003	Ford E-450 Ambulance	Brenda Bradley	Hospital	Replacement	90,000
<b>6300100 Ford Econoline</b>					
2002	Ford Econoline	Floyd Judy	Transportation	Replacement	27,000
2009	Ford Econoline	Floyd Judy	Transportation	Replacement	27,000
2009	Ford Econoline	Floyd Judy	Transportation	Replacement	27,000
2009	Ford Econoline	Floyd Judy	Transportation	Replacement	27,000
2009	Ford Econoline	Vanessa Burns	Transportation	Replacement	27,000
2009	Ford Econoline	Brenda Cox	Transportation	Replacement	27,000
2010	Ford Econoline	Floyd Judy	Transportation	Replacement	27,000
2010	Ford Econoline	Brenda Cox	Transportation	Replacement	27,000
2010	Ford Econoline	Randy Seger	Transportation	Replacement	27,000
2011	Ford Econoline	Floyd Judy	Transportation	Replacement	27,000
2012	Ford Econoline	Lee Simon	Transportation	Replacement	27,000
2012	Ford Econoline	Vanessa Burns	Transportation	Replacement	27,000
2014	Ford Econoline	Vanessa Burns	Transportation	Replacement	27,000
2014	Ford Econoline	Vanessa Burns	Transportation	Replacement	27,000
2014	Ford Econoline	Vanessa Burns	Transportation	Replacement	27,000
2014	Ford Econoline	Vanessa Burns	Transportation	Replacement	27,000
<b>6300100 International 3000</b>					
2007	International 3000	Vanessa Burns	Transportation	Replacement	60,000
<b>63300100 Dodge Caravan</b>					
2014	Dodge Caravan	Dean Epps	Clinic	Replacement	22,950
2014	Dodge Caravan	Ron King	Transportation	Replacement	22,950
<b>63300100 Ford Econoline</b>					
2007	Ford Econoline Wagon	Simpson CWC	Transport	Replacement	27,000
2007	Ford Econoline Wagon	Shanell Reed	Transport	Replacement	27,000
2011	Ford Econoline	Dean Epps	Transportation	Replacement	27,000
2014	Ford Econoline	Katrina Reid	Transportation	Replacement	27,000
<b>TOTAL</b>					<b>758,850</b>
<b>Work Vehicles</b>					
<b>6300100 Chevy GMT</b>					
1992	Chevy 400	Joe Morris	Maintenance	Replacement	50,000
<b>6300100 Ford Econoline</b>					
2011	Ford Econoline	Shirley Butler	Kitchen	Replacement	27,000
<b>6300100 Ford LGT</b>					
2014	Ford LGT	Wendell Banks	Unit 30	Replacement	60,000

# VEHICLE PURCHASE DETAILS

Department of Corrections - Consolidated (549-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2022 Req. Cost
63300100 Dodge Caravan					
2005	Dodge Caravan	Randy Seger	Farm Cargo	Replacement	22,950
63300100 Ford Econoline					
1997	Ford Econoline	Shirley Butler	Kitchen	Replacement	37,000
2007	Ford Econoline	Shirley Butler	Kitchen	Replacement	37,000
63300100 GMC Savana					
1997	GMC Savana	Tamekia Miles	Laundry	Replacement	27,000
63300100 International 3000					
2014	International 3000	Katrina Reid	Transporation	Replacement	27,000
TOTAL					287,950
TOTAL VEHICLE REQUEST					1,046,800

**VEHICLE INVENTORY  
AS OF JUNE 30, 2020**

Department of Corrections - Consolidated (549-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022
W	NEW	0					0	0		

**VEHICLE POOL MEMBER LIST**  
**2022 BUDGET REQUEST**

Department of Corrections - Consolidated (549-00)

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Name of Agency



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

Department of Corrections - Consolidated (549-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: General Administration			
Build Chapels and Implement Additional Re-Entry programs			
		Contractual	1,500,000
		Commodities	1,500,000
		<b>Totals</b>	3,000,000
		Other Special Funds	3,000,000
Equipment Replacement			
		Equipment	500,000
		<b>Totals</b>	500,000
		General Funds	500,000
Partially Restore Funding to FY 2020 Funding Level			
		Contractual	555,141
		Commodities	200,000
		<b>Totals</b>	755,141
		General Funds	755,141
Partially Restore FY 2020 General Funding Level			
		General Funds	2,093,505
		Other Special Funds	(2,093,505)
Program # 2: Farming Operations			
Farming Operations			
		Vehicles	22,950
		<b>Totals</b>	22,950
		Other Special Funds	22,950
Program # 4: Private Prisons			
Private Prison Operation and Debt Service Expense			
		Contractual	13,225,999
		Subsidies	(1,042)
		<b>Totals</b>	13,224,957
		General Funds	13,224,957
Program # 5: Medical Services			
Additional Funds for Transfers to Division of Medicaid			
		Subsidies	250,000
		<b>Totals</b>	250,000
		General Funds	250,000
Adjust Funding Sources to Match Anticipated Revenue			
		Contractual	(657,698)
		<b>Totals</b>	(657,698)
		General Funds	2,331,639

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

Department of Corrections - Consolidated (549-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Other Special Funds	(2,989,337)
Program # 6: Regional Facilities			
	Adjust Funding Sources to Match Anticipated Revenue		
		General Funds	2,449,451
		Other Special Funds	(2,449,451)
	Regional Facility Increase		
		Contractual	1,002,255
		<b>Totals</b>	1,002,255
		General Funds	1,002,255
Program # 8: Probation/Parole			
	Salary Increase		
		Salaries	4,594,864
		<b>Totals</b>	4,594,864
		General Funds	4,594,864
Program # 9: Community Work Centers			
	Food Service Self-Operation		
		Commodities	815,959
		<b>Totals</b>	815,959
		General Funds	815,959
Program # 12: Institutional Security			
	Food Service Self Operation- CMCF		
		Commodities	3,159,490
		<b>Totals</b>	3,159,490
		General Funds	3,159,490
	Food Service Self Operation -MSP		
		Commodities	2,532,187
		<b>Totals</b>	2,532,187
		General Funds	2,532,187
	Salary Increase- CMCF		
		Salaries	3,438,478
		<b>Totals</b>	3,438,478
		General Funds	3,438,478
	Salary Increase- SMCI		
		Salaries	1,552,597
		<b>Totals</b>	1,552,597
		General Funds	1,552,597
	Salary Increase-MSP		
		Salaries	1,500,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

Department of Corrections - Consolidated (549-00)

Name of Agency

Program	Decision Unit	Object	Amount
		<b>Totals</b>	1,500,000
		General Funds	1,031,315
		Other Special Funds	468,685
	Self Operation Food Service		
		Contractual	(2,715,596)
		<b>Totals</b>	(2,715,596)
		General Funds	(2,715,596)
	Self Operation Food Service- SMCI		
		Commodities	2,321,291
		<b>Totals</b>	2,321,291
		General Funds	2,321,291
	Self Operation Food Service-CMCF		
		Contractual	(3,696,174)
		<b>Totals</b>	(3,696,174)
		General Funds	(3,696,174)
	Self Operation Food Service-MSP		
		Contractual	(2,962,315)
		<b>Totals</b>	(2,962,315)
		General Funds	(2,962,315)
	Vehicle Replacement		
		Vehicles	227,900
		<b>Totals</b>	227,900
		General Funds	227,900
	Vehicle Replacement- SMCI		
		Vehicles	162,000
		<b>Totals</b>	162,000
		General Funds	162,000
	Vehicle Replacement-MSP		
		Vehicles	579,950
		<b>Totals</b>	579,950
		General Funds	579,950
Program # 15: Other Institutional Services			
	Institutional Services SMCI		
		Salaries	344,937
		<b>Totals</b>	344,937
		General Funds	344,937
Program # 16: Evidenced Based Intervention			
	Evidence Based Intervention CMCF		
		General Funds	(353,039)
		Other Special Funds	353,039

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

Department of Corrections - Consolidated (549-00)

Name of Agency

Program	Decision Unit	Object	Amount
Program # 17: Non-Evidenced Based Intervention			
	Non-Evidence Based Intervention CMCF		
		General Funds	(344,173)
		Other Special Funds	344,173
Program # 18: COVID-19 Fund			
	COVID-19		
		Contractual	(4,432,210)
		Commodities	(709,220)
		Equipment	(9,083,570)
		Subsidies	(5,775,000)
		<b>Totals</b>	(20,000,000)
		State Support Special Funds	(20,000,000)
<b>Priority # 2</b>			
Program # 8: Probation/Parole			
	Transition Beds and House Arrest Monitoring		
		Contractual	500,000
		<b>Totals</b>	500,000
		General Funds	500,000
Program # 9: Community Work Centers			
	Food Service Self Operation		
		Contractual	(858,763)
		<b>Totals</b>	(858,763)
		General Funds	(858,763)
<b>Priority # 3</b>			
Program # 8: Probation/Parole			
	Vehicle Replacements		
		Vehicles	54,000
		<b>Totals</b>	54,000
		General Funds	54,000

## CAPITAL LEASES

Department of Corrections - Consolidated (549-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-20	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2020			Estimated FY 2021			Requested FY 2022		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
DFA Master Lease/Various Equipment	12/31/1969	78	0	4/10/2020	3.0800	439,708	10,183	449,891						
DFA Master Lease/Various Equipment	7/18/2019	114	102	4/10/2020	3.0000	261,486	44,759	306,245	252,322	52,073	304,395	259,956	44,439	304,395

**Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object**

Department of Corrections - Consolidated (549-00)

Name of Agency

<b>Major Object</b>	<b>FY2021 General Fund Reduction</b>	<b>EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2021 FEDERAL FUNDS</b>	<b>EFFECT ON FY2021 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(3,682,330)				(3,682,330)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>	(5,644,640)				(5,644,640)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(9,326,970)</b>				<b>(9,326,970)</b>