

MS Department of Corrections-Consolidated Request 723 North President Street

Christopher B. Epps

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	122,840,625	120,208,077	115,746,014		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	122,840,625	120,208,077	115,746,014	(4,462,063)	(3.71%)
2. Travel					
a. Travel & Subsistence (In-State)	353,825	441,434	376,500	(64,934)	(14.70%)
b. Travel & Subsistence (Out-of-State)	67,962	69,000	51,000	(18,000)	(26.08%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	421,787	510,434	427,500	(82,934)	(16.24%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	133,503	137,500	137,500		
b. Communications, Transportation & Utilities	6,429,189	6,514,523	6,514,523		
c. Public Information	17,180	16,000	16,000		
d. Rents	3,479,474	3,564,797	3,549,797	(15,000)	(0.42%)
e. Repairs & Service	2,049,355	2,060,115	2,060,115		
f. Fees, Professional & Other Services	176,442,077	175,426,326	182,944,540	7,518,214	4.28%
g. Other Contractual Services	738,678	743,090	724,890	(18,200)	(2.44%)
h. Data Processing	1,925,430	1,968,064	1,968,064		
i. Other	970,204				
Total Contractual Services	192,185,090	190,430,415	197,915,429	7,485,014	3.93%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	175,101	182,425	177,425	(5,000)	(2.74%)
b. Printing & Office Supplies & Materials	481,225	486,575	486,575		
c. Equipment, Repair Parts, Supplies & Accessories	2,623,994	2,736,300	2,530,745	(205,555)	(7.51%)
d. Professional & Scientific Supplies & Materials	495,680	526,400	526,400		
e. Other Supplies & Materials	15,196,268	15,289,864	15,144,864	(145,000)	(0.94%)
Total Commodities	18,972,268	19,221,564	18,866,009	(355,555)	(1.84%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	269,409	233,000	373,000	140,000	60.08%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	17,818	25,449		(25,449)	(100.00%)
c. Office Machines, Furniture, Fixtures & Equipment	6,180		32,000	32,000	
d. IS Equipment (Data Processing & Telecommunications)	247,395	600,160	247,160	(353,000)	(58.81%)
e. Equipment - Lease Purchase	289,509	278,569	304,944	26,375	9.46%
f. Other Equipment	460,029	101,108	417,728	316,620	313.15%
Total Equipment (Schedule D-2)	1,020,931	1,005,286	1,001,832	(3,454)	(0.34%)
3. Vehicles (Schedule D-3)	595,048	50,000	580,713	530,713	1,061.42%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	493,735	303,424	291,170	(12,254)	(4.03%)
TOTAL EXPENDITURES	336,798,893	331,962,200	335,201,667	3,239,467	0.97%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,071,340	2,485,470	4,632,959	2,147,489	86.40%
General Fund Appropriation (Enter General Fund Lapse Below)	237,937,869	312,939,804	312,934,605	(5,199)	(0.00%)
State Support Special Funds	75,658,922				
Federal Funds	686,398				
Other Special Funds (Specify)	19,141,186	18,044,885	18,081,822	36,937	0.20%
Farm Revenue	2,738,775	3,065,000	3,115,000	50,000	1.63%
Salvage Revenue	49,873	60,000	60,000		
Less: Estimated Cash Available Next Fiscal Period	(2,485,470)	(4,632,959)	(3,622,719)	(1,010,240)	(21.80%)
TOTAL FUNDS (equals Total Expenditures above)	336,798,893	331,962,200	335,201,667	3,239,467	0.97%
GENERAL FUND LAPSE	25,133,763				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,450	3,385	3,385		
b.) Full T-L	132	132	132		
c.) Part Perm.	23	23	23		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps
 Name

Title: Commissioner

Date: July 29, 2010

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Corrections-Consolidated Request

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	89,497,554	72.85%		105,289,526	87.58%		97,804,026	84.49%	
2. Budget Contingency Fund	14,571,249	11.86%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	18,231,965	14.84%		14,381,810	11.96%		17,405,247	15.03%	
10.									
11. Farm Revenue	539,857	0.43%		536,741	0.44%		536,741	0.46%	
12. Salvage Revenue									
Total Salaries	122,840,625		36.47%	120,208,077		36.21%	115,746,014		34.53%
1. General State Support Special (Specify)	340,516	80.73%		303,500	59.45%		220,566	51.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	79,730	18.90%		202,434	39.65%		202,434	47.35%	
10.									
11. Farm Revenue	1,452	0.34%		4,500	0.88%		4,500	1.05%	
12. Salvage Revenue	89	0.02%							
Total Travel	421,787		0.12%	510,434		0.15%	427,500		0.12%
1. General State Support Special (Specify)	130,156,778	67.72%		189,809,647	99.67%		197,257,724	99.66%	
2. Budget Contingency Fund	57,087,673	29.70%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	4,000,000	2.08%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	354,565	0.18%							
9. Other	436,743	0.22%		398,748	0.20%		435,685	0.22%	
10.									
11. Farm Revenue	143,611	0.07%		192,020	0.10%		192,020	0.09%	
12. Salvage Revenue	5,720	0.00%		30,000	0.01%		30,000	0.01%	
Total Contractual	192,185,090		57.06%	190,430,415		57.36%	197,915,429		59.04%
1. General State Support Special (Specify)	16,576,006	87.36%		16,721,555	86.99%		16,366,000	86.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	417,930	2.20%		640,000	3.32%		640,000	3.39%	
10.									
11. Farm Revenue	1,971,876	10.39%		1,830,009	9.52%		1,830,009	9.70%	
12. Salvage Revenue	6,456	0.03%		30,000	0.15%		30,000	0.15%	
Total Commodities	18,972,268		5.63%	19,221,564		5.79%	18,866,009		5.62%

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Corrections-Consolidated Request

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	137,289	50.95%					140,000	37.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Other Special (Specify)									
10.									
11. Farm Revenue	132,120	49.04%		233,000	100.00%		233,000	62.46%	
12. Salvage Revenue									
Total Other Than Equipment	269,409		0.07%	233,000		0.07%	373,000		0.11%
1. General State Support Special (Specify)	750,000	73.46%		665,576	66.20%		665,576	66.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Other Special (Specify)	36,415	3.56%		100,000	9.94%		100,000	9.98%	
10.									
11. Farm Revenue	226,286	22.16%		239,710	23.84%		236,256	23.58%	
12. Salvage Revenue	8,230	0.80%							
Total Equipment	1,020,931		0.30%	1,005,286		0.30%	1,001,832		0.29%
1. General State Support Special (Specify)	331,838	55.76%					330,713	56.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Other Special (Specify)	198,875	33.42%					200,000	34.44%	
10.									
11. Farm Revenue				50,000	100.00%		50,000	8.61%	
12. Salvage Revenue	64,335	10.81%							
Total Vehicles	595,048		0.17%	50,000		0.01%	580,713		0.17%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Other Special (Specify)									
10.									
11. Farm Revenue									
12. Salvage Revenue									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Corrections-Consolidated Request

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	147,888	29.95%		150,000	49.43%		150,000	51.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	331,833	67.20%							
9. Other				108,259	35.67%		108,000	37.09%	
10.									
11. Farm Revenue	14,014	2.83%		45,165	14.88%		33,170	11.39%	
12. Salvage Revenue									
Total Subsidies, Loans & Grants	493,735		0.14%	303,424		0.09%	291,170		0.08%
1. General State Support Special (Specify)	237,937,869	70.64%		312,939,804	94.26%		312,934,605	93.35%	
2. Budget Contingency Fund	71,658,922	21.27%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	4,000,000	1.18%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	686,398	0.20%							
9. Other	19,401,658	5.76%		15,831,251	4.76%		19,091,366	5.69%	
10.									
11. Farm Revenue	3,029,216	0.89%		3,131,145	0.94%		3,115,696	0.92%	
12. Salvage Revenue	84,830	0.02%		60,000	0.01%		60,000	0.01%	
TOTAL	336,798,893		100.00%	331,962,200		100.00%	335,201,667		100.00%

SPECIAL FUNDS DETAIL

MS Department of Corrections-Consolidated Request
Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	71,658,922		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	4,000,000		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		75,658,922		

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
SCAAP				28,976		
Title I Walnut Grove	Reimburse WGYCF for Title I Program			331,833		
US Dept of Justice	Victims Notifacation Grant			325,589		
Dept of Finance and Admin (3997)	Federal Fiscal Aid Funds					
Section A TOTAL				686,398		

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	3,071,340	2,485,470	4,632,959
Canteen (8085)	Salary Reimbursement, Canteen	163,429	120,000	120,000
Dept of Public Safety	Resident Substance Abuse Treatment	76,920	50,000	50,000
Dept of Pulbic Safety (3102)	Crime Victim Program	59,954	60,000	60,000
Dept of Voc Ed (3206)	Salary & Equipment Reimbursement Voc Ed	1,120,133	1,000,000	1,000,000
Investigators Fees (8109)	Illegal Funds Confisacted from Offenders	14,765	15,000	15,000
IWF		2,173,905		
Other (2551)	Other Charges, Fees, Reimbursements &	939,543	735,342	772,279
Restitution Room & Board (8093)	Collection of Room & Board	609,610	700,000	700,000
State Program (3241)	Adult Literacy/ABE	537,924	550,000	550,000
Supervision Fees (8105)	Fees Collected for Community Corrections	13,445,003	14,814,543	14,814,543
Farm Sales (3552)		1,248,663	1,100,000	1,100,000
Land Lease/Rental (3552)		465,518	665,000	665,000
Salvage Revenue		49,873	60,000	60,000
Telephone Commissions (8091)		1,024,594	1,300,000	1,350,000
Section B TOTAL		25,001,174	23,655,355	25,889,781

Section S + A + B TOTAL		101,346,494	23,655,355	25,889,781
--------------------------------	--	--------------------	-------------------	-------------------

Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Community Corrections Revolving Fund	3556		465,946	2,165,420	1,666,480

SPECIAL FUNDS DETAIL

MS Department of Corrections-Consolidated Request _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Confisacted Funds	3557		28,065	43,065	30,000
Correctional Institution	2551		982,707	1,265,041	985,000
Training	3554		330,696	547,522	330,000
Victim Info	3547		561,237	561,237	561,237
Vocatonal Training	3561		3,976	3,976	4,000
Medical Services	2554				
Agriculture Enterprises	3552		107,843	41,698	42,002
Salvage Revenue	3549		5,000	5,000	4,000
Parole Board	2553				
Inmate Housing	2557				
Private Prisons	2555				
Regional Facilities	2556				

* 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**

MS Department of Corrections-Consolidated Request

Name of Agency

FEDERAL FUNDS

na

STATE SUPPORT SPECIAL FUNDS

na

OTHER SPECIAL FUNDS

na

TREASURY FUND/BANK

na

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. _____ of 11 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	89,497,554	14,571,249		18,771,822	122,840,625
Travel	340,516			81,271	421,787
Contractual Services	130,156,778	61,087,673	354,565	586,074	192,185,090
Commodities	16,576,006			2,396,262	18,972,268
Other Than Equipment	137,289			132,120	269,409
Equipment	750,000			270,931	1,020,931
Vehicles	331,838			263,210	595,048
Wireless Comm. Devs.					
Subsidies, Loans & Grants	147,888		331,833	14,014	493,735
Total	237,937,869	75,658,922	686,398	22,515,704	336,798,893
No. of Positions (FTE)	3,411.00			194.00	3,605.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	105,289,526			14,918,551	120,208,077
Travel	303,500			206,934	510,434
Contractual Services	189,809,647			620,768	190,430,415
Commodities	16,721,555			2,500,009	19,221,564
Other Than Equipment				233,000	233,000
Equipment	665,576			339,710	1,005,286
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			153,424	303,424
Total	312,939,804			19,022,396	331,962,200
No. of Positions (FTE)	3,347.00			193.00	3,540.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(7,485,500)			3,023,437	(4,462,063)
Travel	(82,934)				(82,934)
Contractual Services	7,448,077			36,937	7,485,014
Commodities	(355,555)				(355,555)
Other Than Equipment	140,000				140,000
Equipment				(3,454)	(3,454)
Vehicles	330,713			200,000	530,713
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(12,254)	(12,254)
Total	(5,199)			3,244,666	3,239,467
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request _____

Program No. _____ of 11 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	97,804,026			17,941,988	115,746,014
Travel	220,566			206,934	427,500
Contractual Services	197,257,724			657,705	197,915,429
Commodities	16,366,000			2,500,009	18,866,009
Other Than Equipment	140,000			233,000	373,000
Equipment	665,576			336,256	1,001,832
Vehicles	330,713			250,000	580,713
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			141,170	291,170
Total	312,934,605			22,267,062	335,201,667
No. of Positions (FTE)	3,347.00			193.00	3,540.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

MS Department of Corrections-Consolidated Request
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTITUTIONS - PARCHMAN	37,256,958			2,208,984	39,465,942
2. CENTRAL MS CORRECTIONAL FAC	22,563,724			560,002	23,123,726
3. SOUTH MS CORRECTIONAL FAC	16,996,026			525,080	17,521,106
4. COMMUNITY CORRECTIONS	18,763,840			14,160,185	32,924,025
5. SUPPORTIVE SERVICES	41,624,104			1,364,836	42,988,940
6. MEDICAL SERVICES	46,381,984			272,279	46,654,263
7. FARMING OPERATIONS				3,175,696	3,175,696
8. PAROLE BOARD	744,749				744,749
9. LOCAL CONFINEMENT	9,866,445				9,866,445
10. PRIVATE PRISONS	81,438,356				81,438,356
11. REGIONAL FACILITIES	37,298,419				37,298,419
SUMMARY OF ALL PROGRAMS	312,934,605			22,267,062	335,201,667

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 1 of 11 Programs

AGENCY

INSTITUTIONS - PARCHMAN

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	37,403,323			2,744,171	40,147,494
Travel	25,690			3,803	29,493
Contractual Services	575,400			5,588	580,988
Commodities	1,015,731			15,011	1,030,742
Other Than Equipment					
Equipment				34,223	34,223
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	39,020,144			2,802,796	41,822,940
No. of Positions (FTE)	1,326.00			51.00	1,377.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	39,279,378			1,365,350	40,644,728
Travel	20,000			48,434	68,434
Contractual Services	477,000			35,200	512,200
Commodities	2,254,235			10,000	2,264,235
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	42,030,613			1,458,984	43,489,597
No. of Positions (FTE)	1,262.00			51.00	1,313.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(4,765,221)			750,000	(4,015,221)
Travel	(8,434)				(8,434)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(4,773,655)			750,000	(4,023,655)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 1 of 11 Programs

AGENCY

INSTITUTIONS - PARCHMAN

PROGRAM

FY 2012 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	34,514,157		2,115,350	36,629,507
Travel	11,566		48,434	60,000
Contractual Services	477,000		35,200	512,200
Commodities	2,254,235		10,000	2,264,235
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	37,256,958		2,208,984	39,465,942
No. of Positions (FTE)	1,262.00		51.00	1,313.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 2 of 11 Programs

AGENCY

CENTRAL MS CORRECTIONAL FAC
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	19,907,000			913,265	20,820,265
Travel	12,500			874	13,374
Contractual Services	463,850			1,322	465,172
Commodities	732,920			13,363	746,283
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	21,116,270			928,824	22,045,094
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	22,155,904			386,002	22,541,906
Travel	18,000			4,000	22,000
Contractual Services	175,000			60,000	235,000
Commodities	1,716,820			10,000	1,726,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	24,065,724			460,002	24,525,726
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(1,500,000)			100,000	(1,400,000)
Travel	(2,000)				(2,000)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(1,502,000)			100,000	(1,402,000)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request _____

Program No. 2 of 11 Programs

AGENCY

CENTRAL MS CORRECTIONAL FAC
PROGRAM

FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,655,904			486,002	21,141,906
Travel	16,000			4,000	20,000
Contractual Services	175,000			60,000	235,000
Commodities	1,716,820			10,000	1,726,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,563,724			560,002	23,123,726
No. of Positions (FTE)	629.00			16.00	645.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 3 of 11 Programs

AGENCY

SOUTH MS CORRECTIONAL FAC

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,600,000			997,051	15,597,051
Travel	9,800			346	10,146
Contractual Services	266,060				266,060
Commodities	549,616				549,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,425,476			997,397	16,422,873
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,514,910			375,080	16,889,990
Travel	20,000				20,000
Contractual Services	168,500				168,500
Commodities	1,294,616				1,294,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	17,998,026			375,080	18,373,106
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(1,000,000)			150,000	(850,000)
Travel	(2,000)				(2,000)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(1,002,000)			150,000	(852,000)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 3 of 11 Programs

AGENCY

SOUTH MS CORRECTIONAL FAC

PROGRAM

FY 2012 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,514,910		525,080	16,039,990
Travel	18,000			18,000
Contractual Services	168,500			168,500
Commodities	1,294,616			1,294,616
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	16,996,026		525,080	17,521,106
No. of Positions (FTE)	489.00		13.00	502.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 4 of 11 Programs

AGENCY

COMMUNITY CORRECTIONS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,435,000			12,719,604	26,154,604
Travel	196,510			35,027	231,537
Contractual Services	2,226,486			600	2,227,086
Commodities	330,900			315,139	646,039
Other Than Equipment					
Equipment					
Vehicles				198,875	198,875
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,188,896			13,269,245	29,458,141
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,785,370			11,926,748	25,712,118
Travel	132,500			80,000	212,500
Contractual Services	1,641,086				1,641,086
Commodities	492,100			580,000	1,072,100
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,051,056			12,686,748	28,737,804
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,742,784			1,273,437	4,016,221
Travel	(30,000)				(30,000)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,712,784			1,473,437	4,186,221
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request _____

Program No. 4 of 11 Programs

AGENCY _____

COMMUNITY CORRECTIONS

PROGRAM _____

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,528,154			13,200,185	29,728,339
Travel	102,500			80,000	182,500
Contractual Services	1,641,086				1,641,086
Commodities	492,100			580,000	1,072,100
Other Than Equipment					
Equipment				100,000	100,000
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,763,840			14,160,185	32,924,025
No. of Positions (FTE)	741.00			87.00	828.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 5 of 11 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,390,040	14,514,963		857,874	18,762,877
Travel	73,289			39,680	112,969
Contractual Services	19,085,928		354,565	137,032	19,577,525
Commodities	13,942,388			74,417	14,016,805
Other Than Equipment	137,289				137,289
Equipment	750,000			2,192	752,192
Vehicles	331,838				331,838
Wireless Comm. Devs.					
Subsidies, Loans & Grants	147,888		331,833		479,721
Total	37,858,660	14,514,963	686,398	1,111,195	54,171,216
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,671,078			328,630	12,999,708
Travel	90,000			70,000	160,000
Contractual Services	20,015,101			68,206	20,083,307
Commodities	10,957,784			40,000	10,997,784
Other Than Equipment					
Equipment	665,576				665,576
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			108,259	258,259
Total	44,549,539			615,095	45,164,634
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(3,000,000)			750,000	(2,250,000)
Travel	(40,500)				(40,500)
Contractual Services	(93)				(93)
Commodities	(355,555)				(355,555)
Other Than Equipment	140,000				140,000
Equipment					
Vehicles	330,713				330,713
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(259)	(259)
Total	(2,925,435)			749,741	(2,175,694)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 5 of 11 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,671,078			1,078,630	10,749,708
Travel	49,500			70,000	119,500
Contractual Services	20,015,008			68,206	20,083,214
Commodities	10,602,229			40,000	10,642,229
Other Than Equipment	140,000				140,000
Equipment	665,576				665,576
Vehicles	330,713				330,713
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			108,000	258,000
Total	41,624,104			1,364,836	42,988,940
No. of Positions (FTE)	216.00			14.00	230.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 6 of 11 Programs

AGENCY

MEDICAL SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	232,100				232,100
Travel					
Contractual Services	32,016,215	16,658,024		232,100	48,906,339
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	32,248,315	16,658,024		232,100	49,138,439
No. of Positions (FTE)	2.00				2.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	235,342				235,342
Travel					
Contractual Services	45,876,199			235,342	46,111,541
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	46,111,541			235,342	46,346,883
No. of Positions (FTE)	2.00				2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	36,937				36,937
Travel					
Contractual Services	233,506			36,937	270,443
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	270,443			36,937	307,380
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 6 of 11 Programs

AGENCY

MEDICAL SERVICES

PROGRAM

FY 2012 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	272,279			272,279
Travel				
Contractual Services	46,109,705		272,279	46,381,984
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	46,381,984		272,279	46,654,263
No. of Positions (FTE)	2.00			2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 7 of 11 Programs

AGENCY

FARMING OPERATIONS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				539,857	539,857
Travel				1,541	1,541
Contractual Services				149,331	149,331
Commodities				1,978,332	1,978,332
Other Than Equipment				132,120	132,120
Equipment				234,516	234,516
Vehicles				64,335	64,335
Wireless Comm. Devs.					
Subsidies, Loans & Grants				14,014	14,014
Total				3,114,046	3,114,046
No. of Positions (FTE)				13.00	13.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				536,741	536,741
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,860,009	1,860,009
Other Than Equipment				233,000	233,000
Equipment				239,710	239,710
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,165	45,165
Total				3,191,145	3,191,145
No. of Positions (FTE)				12.00	12.00

	FY 2012 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				(3,454)	(3,454)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(11,995)	(11,995)
Total				(15,449)	(15,449)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 7 of 11 Programs

AGENCY

FARMING OPERATIONS

PROGRAM

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				536,741	536,741
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,860,009	1,860,009
Other Than Equipment				233,000	233,000
Equipment				236,256	236,256
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				33,170	33,170
Total				3,175,696	3,175,696
No. of Positions (FTE)				12.00	12.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 8 of 11 Programs

AGENCY

PAROLE BOARD

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	530,091	56,286			586,377
Travel	22,727				22,727
Contractual Services	33,484				33,484
Commodities	4,451				4,451
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	590,753	56,286			647,039
No. of Positions (FTE)	8.00				8.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	647,544				647,544
Travel	23,000				23,000
Contractual Services	68,205				68,205
Commodities	6,000				6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	744,749				744,749
No. of Positions (FTE)	8.00				8.00

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 8 of 11 Programs

AGENCY

PAROLE BOARD

PROGRAM

FY 2012 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	647,544			647,544
Travel	23,000			23,000
Contractual Services	68,205			68,205
Commodities	6,000			6,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	744,749			744,749
No. of Positions (FTE)	8.00			8.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 9 of 11 Programs

AGENCY

LOCAL CONFINEMENT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	7,095,535	4,240,072			11,335,607
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,095,535	4,240,072			11,335,607
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	8,836,714				8,836,714
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,836,714				8,836,714
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,029,731				1,029,731
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,029,731				1,029,731
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request _____

Program No. 9 of 11 Programs

AGENCY _____

LOCAL CONFINEMENT

PROGRAM _____

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	9,866,445				9,866,445
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,866,445				9,866,445
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 10 of 11 Programs

AGENCY

PRIVATE PRISONS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	47,363,174	31,149,446			78,512,620
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	47,363,174	31,149,446			78,512,620
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	77,501,201				77,501,201
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	77,501,201				77,501,201
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	3,937,155				3,937,155
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,937,155				3,937,155
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 10 of 11 Programs

AGENCY

PRIVATE PRISONS

PROGRAM

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	81,438,356				81,438,356
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	81,438,356				81,438,356
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request

Program No. 11 of 11 Programs

AGENCY

REGIONAL FACILITIES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	21,030,646	9,040,131		60,101	30,130,878
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	21,030,646	9,040,131		60,101	30,130,878
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	35,050,641				35,050,641
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	35,050,641				35,050,641
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,247,778				2,247,778
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,247,778				2,247,778
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections-Consolidated Request _____

Program No. 11 of 11 Programs

AGENCY _____

REGIONAL FACILITIES _____

PROGRAM _____

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	37,298,419				37,298,419
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	37,298,419				37,298,419
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

MS Department of Corrections-Consolidated Request

1 - INSTITUTIONS - PARCHMAN

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	40,644,728			(4,015,221)	(4,015,221)	36,629,507		
GENERAL	39,279,378			(4,765,221)	(4,765,221)	34,514,157		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,365,350			750,000	750,000	2,115,350		
TRAVEL	68,434			(8,434)	(8,434)	60,000		
GENERAL	20,000			(8,434)	(8,434)	11,566		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,434					48,434		
CONTRACTUAL	512,200					512,200		
GENERAL	477,000					477,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,200					35,200		
COMMODITIES	2,264,235					2,264,235		
GENERAL	2,254,235					2,254,235		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-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	43,489,597			(4,023,655)	(4,023,655)	39,465,942		

FUNDING:								
GENERAL FUNDS	42,030,613			(4,773,655)	(4,773,655)	37,256,958		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,458,984			750,000	750,000	2,208,984		
TOTAL	43,489,597			(4,023,655)	(4,023,655)	39,465,942		

POSITIONS:								
GENERAL FTE	1,262.00					1,262.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.00					51.00		
TOTAL FTE	1,313.00					1,313.00		

PRIORITY LEVEL:								
	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	22,541,906			(1,400,000)	(1,400,000)	21,141,906		
GENERAL	22,155,904			(1,500,000)	(1,500,000)	20,655,904		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS Department of Corrections-Consolidated Request

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	386,002			100,000	100,000	486,002		
TRAVEL	22,000			(2,000)	(2,000)	20,000		
GENERAL	18,000			(2,000)	(2,000)	16,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
CONTRACTUAL	235,000					235,000		
GENERAL	175,000					175,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
COMMODITIES	1,726,820					1,726,820		
GENERAL	1,716,820					1,716,820		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-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	24,525,726			(1,402,000)	(1,402,000)	23,123,726		

FUNDING:

GENERAL FUNDS	24,065,724			(1,502,000)	(1,502,000)	22,563,724		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	460,002			100,000	100,000	560,002		
TOTAL	24,525,726			(1,402,000)	(1,402,000)	23,123,726		

POSITIONS:

GENERAL FTE	629.00					629.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00					16.00		
TOTAL FTE	645.00					645.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	16,889,990			(850,000)	(850,000)	16,039,990		
GENERAL	16,514,910			(1,000,000)	(1,000,000)	15,514,910		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	375,080			150,000	150,000	525,080		
TRAVEL	20,000			(2,000)	(2,000)	18,000		
GENERAL	20,000			(2,000)	(2,000)	18,000		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MS Department of Corrections-Consolidated Request

3 - SOUTH MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	168,500					168,500		
GENERAL	168,500					168,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,294,616					1,294,616		
GENERAL	1,294,616					1,294,616		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-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	18,373,106			(852,000)	(852,000)	17,521,106		

FUNDING:

GENERAL FUNDS	17,998,026			(1,002,000)	(1,002,000)	16,996,026		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	375,080			150,000	150,000	525,080		
TOTAL	18,373,106			(852,000)	(852,000)	17,521,106		

POSITIONS:

GENERAL FTE	489.00					489.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00					13.00		
TOTAL FTE	502.00					502.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	25,712,118			4,016,221	4,016,221	29,728,339		
GENERAL	13,785,370			2,742,784	2,742,784	16,528,154		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,926,748			1,273,437	1,273,437	13,200,185		
TRAVEL	212,500			(30,000)	(30,000)	182,500		
GENERAL	132,500			(30,000)	(30,000)	102,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000					80,000		
CONTRACTUAL	1,641,086					1,641,086		
GENERAL	1,641,086					1,641,086		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

MS Department of Corrections-Consolidated Request

4 - COMMUNITY CORRECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	1,072,100					1,072,100		
GENERAL	492,100					492,100		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	580,000					580,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,000					100,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
VEHICLES				200,000	200,000	200,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				200,000	200,000	200,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	28,737,804			4,186,221	4,186,221	32,924,025		

FUNDING:

GENERAL FUNDS	16,051,056			2,712,784	2,712,784	18,763,840		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	12,686,748			1,473,437	1,473,437	14,160,185		
TOTAL	28,737,804			4,186,221	4,186,221	32,924,025		

POSITIONS:

GENERAL FTE	741.00					741.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	87.00					87.00		
TOTAL FTE	828.00					828.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	12,999,708			(2,250,000)	(2,250,000)	10,749,708		
GENERAL	12,671,078			(3,000,000)	(3,000,000)	9,671,078		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	328,630			750,000	750,000	1,078,630		
TRAVEL	160,000			(40,500)	(40,500)	119,500		
GENERAL	90,000			(40,500)	(40,500)	49,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000					70,000		
CONTRACTUAL	20,083,307			(93)	(93)	20,083,214		
GENERAL	20,015,101			(93)	(93)	20,015,008		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	68,206					68,206		
COMMODITIES	10,997,784			(355,555)	(355,555)	10,642,229		
GENERAL	10,957,784			(355,555)	(355,555)	10,602,229		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000					40,000		
CAPITAL-OTE				140,000	140,000	140,000		

PROGRAM DECISION UNITS

MS Department of Corrections-Consolidated Request

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL				140,000	140,000	140,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	665,576					665,576		
GENERAL	665,576					665,576		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES				330,713	330,713	330,713		
GENERAL				330,713	330,713	330,713		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	258,259			(259)	(259)	258,000		
GENERAL	150,000					150,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,259			(259)	(259)	108,000		
TOTAL	45,164,634			(2,175,694)	(2,175,694)	42,988,940		

FUNDING:

GENERAL FUNDS	44,549,539			(2,925,435)	(2,925,435)	41,624,104		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	615,095			749,741	749,741	1,364,836		
TOTAL	45,164,634			(2,175,694)	(2,175,694)	42,988,940		

POSITIONS:

GENERAL FTE	216.00					216.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00					14.00		
TOTAL FTE	230.00					230.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	235,342			36,937	36,937	272,279		
GENERAL	235,342			36,937	36,937	272,279		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	46,111,541			270,443	270,443	46,381,984		
GENERAL	45,876,199			233,506	233,506	46,109,705		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	235,342			36,937	36,937	272,279		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								

PROGRAM DECISION UNITS

MS Department of Corrections-Consolidated Request

6 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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	46,346,883			307,380	307,380	46,654,263		

FUNDING:

GENERAL FUNDS	46,111,541			270,443	270,443	46,381,984		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	235,342			36,937	36,937	272,279		
TOTAL	46,346,883			307,380	307,380	46,654,263		

POSITIONS:

GENERAL FTE	2.00					2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	2.00					2.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	536,741					536,741		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	536,741					536,741		
TRAVEL	4,500					4,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
CONTRACTUAL	222,020					222,020		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,020					222,020		
COMMODITIES	1,860,009					1,860,009		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,860,009					1,860,009		
CAPITAL-OTE	233,000					233,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	233,000					233,000		
EQUIPMENT	239,710			(3,454)	(3,454)	236,256		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	239,710			(3,454)	(3,454)	236,256		
VEHICLES	50,000					50,000		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS Department of Corrections-Consolidated Request

7 - FARMING OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	50,000					50,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	45,165			(11,995)	(11,995)	33,170		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,165			(11,995)	(11,995)	33,170		
TOTAL	3,191,145			(15,449)	(15,449)	3,175,696		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,191,145			(15,449)	(15,449)	3,175,696		
TOTAL	3,191,145			(15,449)	(15,449)	3,175,696		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	647,544					647,544		
GENERAL	647,544					647,544		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	23,000					23,000		
GENERAL	23,000					23,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	68,205					68,205		
GENERAL	68,205					68,205		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	6,000					6,000		
GENERAL	6,000					6,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-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								

PROGRAM DECISION UNITS

MS Department of Corrections-Consolidated Request

8 - PAROLE BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	744,749					744,749		

FUNDING:

GENERAL FUNDS	744,749					744,749		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	744,749					744,749		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	8,836,714			1,029,731	1,029,731	9,866,445		
GENERAL	8,836,714			1,029,731	1,029,731	9,866,445		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-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								

PROGRAM DECISION UNITS

MS Department of Corrections-Consolidated Request

9 - LOCAL CONFINEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	8,836,714			1,029,731	1,029,731	9,866,445		

FUNDING:

GENERAL FUNDS	8,836,714			1,029,731	1,029,731	9,866,445		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	8,836,714			1,029,731	1,029,731	9,866,445		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	77,501,201			3,937,155	3,937,155	81,438,356		
GENERAL	77,501,201			3,937,155	3,937,155	81,438,356		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-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	77,501,201			3,937,155	3,937,155	81,438,356		

PROGRAM DECISION UNITS

MS Department of Corrections-Consolidated Request

10 - PRIVATE PRISONS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	77,501,201			3,937,155	3,937,155	81,438,356		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	77,501,201			3,937,155	3,937,155	81,438,356		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	35,050,641			2,247,778	2,247,778	37,298,419		
GENERAL	35,050,641			2,247,778	2,247,778	37,298,419		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-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	35,050,641			2,247,778	2,247,778	37,298,419		

FUNDING:

GENERAL FUNDS	35,050,641			2,247,778	2,247,778	37,298,419		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								

PROGRAM DECISION UNITS

MS Department of Corrections-Consolidated Request

11 - REGIONAL FACILITIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP.FUNDS								
TOTAL	35,050,641			2,247,778	2,247,778	37,298,419		

POSITIONS:

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

PRIORITY 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)

MS Department of Corrections-Consolidated Request

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Penitentiary, a correctional facility in Sunflower County, incarcerates a maximum capacity of 4,536 adult felons as of July 31, 2010.

II. Program Objective:

Our objective is to insure the security and safety of the citizens of Mississippi by providing a safe, secure facility for housing offenders committed by the courts of Mississippi; to provide for their humane treatment; to provide offenders the opportunity, encouragement, and training for reformation; and to provide free labor to communities and other government entities through work programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional funding is requested for FY 12.

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

MS Department of Corrections-Consolidated Request

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

Central Mississippi Correctional Facility serves as the Central Receiving and Classification Center for the Department of Corrections and an incarcerates a maximum of 3,449 offenders, which includes all of the female offenders committed to the Agency.

II. Program Objective:

The objective of Central Ms Correctional Facility is to provide the facilities to receive and classify each inmate committed to the Department of Corrections by the courts. Inmates receive physical exams, psychological testing, and psychiatric screenings in order to determine the appropriate custody level and housing assignment. The Central Ms Correctional Facility houses all female offenders. This facility also provides Vocational and Basic Education courses and provides free labor to communities and other government entities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional funding is requested for FY 12.

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

MS Department of Corrections-Consolidated Request

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

South Ms Correctional Institution, located in Greene County, incarcerates a maximum of 3,204 medium custody adult felons as of July 31, 2010.

II. Program Objective:

This facility provides housing for a maximum of 3,204 medium security level inmates. The South Ms Correctional Institution provides Vocational and Basic Educational courses; and free labor to communities and other governmental entities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional funding is requested for FY 12.

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

MS Department of Corrections-Consolidated Request

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This Division of Community Corrections is charged with the supervision of offenders that are still under the jurisdiction of the state as well as all of the inmates housed in the Community Work Centers and Restitution Centers. The division conducts field supervision of offenders and oversees a variety of subprograms that afford offenders an opportunity to re-assimilate into the community.

II. Program Objective:

To supervise offenders participating in the following subprograms:

Community Work Centers: 17 facilities located throughout the state that house minimum security offenders. These offenders work with local governmental entities to provide services to communities statewide. The maximum capacity for Community Work Centers is 1,870.

Restitution Centers: 4 facilities located throughout the state that house probationers. These probationers pay a \$11 a day room and board fee, restitution to their victims and court costs. The maximum inmate capacity (Camp Support) for Resitution Centers is 16. These four restitution centers house approximately 250 probationers.

Field Services: Supervise approximately 29,000 offenders in the community on probation, parole or Earned Released Supervision (ERS). The field officers in this program are responsible for collecting a \$55 per month fee from these offenders which helps finance Community Corrections.

Intensive Supervision Program: This program also known as House Arrest, requires offenders that would otherwise be incarcerated to live and work in their community. Offenders are required at all times to wear electronic monitoring devises and pay a fee of \$88 per month to help offset the cost of this program. Approximately 1,500 offenders are supervised under the Intensive Supervision Program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

MS Department of Corrections-Consolidated Request

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

To provide the agency's financial and asset management as well as other support services such as Personnel, Management Information Systems (MIS), Telecommunication Management, Procurement, Inmate Banking, Inmate Commissary and Policy Maintenance.

II. Program Objective:

To render the above services in a timely, efficient manner while providing sufficient internal controls to safeguard assets and perform these functions at the least possible cost to taxpayers.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

MS Department of Corrections-Consolidated Request

6 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Medical services which include hospitalization, medication, camp rounds, emergency services, consultations and referrals of inmates; plus psychiatric and dental services.

II. Program Objective:

To provide medical, dental, and psychiatric services through medical service providers for all inmates housed in state facilities; county regional facilities and the Walnut Grove Youth Correctional Facility. This program also funds security services for inmates treated at offsite hospitals.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Schedule of FY 2012 Medical Services Cost, Page 32.

PROGRAM NARRATIVE

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

MS Department of Corrections-Consolidated Request

7 - FARMING OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MDOC Farming Operations program is a labor intensive program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare thier own food.

II. Program Objective:

To develop work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost effective and to the extent possible, economically self sufficient.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional fund requested for FY 12.

PROGRAM NARRATIVE

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

MS Department of Corrections-Consolidated Request

8 - PAROLE BOARD

AGENCY NAME

PROGRAM NAME

I. Program Description:

As stewards of public trust, the Parole Board institutes policies, rules and regulations consistent within the law, and subject to Section 47-7-17 of the Mississippi Code of 1972, Annotated, which will serve to establish and maintain an avenue of input into the parole process, which may be used by victims, offenders and other affected by parole decisions.

II. Program Objective:

To compile and review organized, factual information on a timely basis in order to select the best possible candidates for completing their sentences while released on parole. Parole is granted when the Parole Board is satisfied that the offender being considered is capable of being law-abiding and productive, always with the goal of ensuring the safety and the well-being of the citizens of the State of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional funding requested for FY 2012.

PROGRAM NARRATIVE

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

MS Department of Corrections-Consolidated Request

9 - LOCAL CONFINEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Reimbursement of the counties for housing State prisoners at the authorized rate of \$20 per day plus any medical expenses at the Medicaid rate.

II. Program Objective:

To provide county jail incarceration of certain offenders committed to the Department of Corrections.

State Offenders housed in county jails include:

1. Newly committed, unclassified offenders.
2. State inmates participating in a Joint County/State Work Program.
3. Trusty Status Inmates

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Schedule of Estimated Local Confinement Cost, Page 29.

PROGRAM NARRATIVE

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

MS Department of Corrections-Consolidated Request

10 - PRIVATE PRISONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Program consists of 5,972 authorized private prison beds.

Marshall County Correctional Facility - 950 medium security beds and 50 maximum security beds.

East MS Correctional Facility - 1,375 medium security and 125 maximum security beds for mentally ill offenders.

Wilkinson County Correctional Facility - 1,000 various security level beds

Walnut Grove Youth Correctional Facility - 1,500 maximum, medium and protective custody beds for juvenile offenders.

Delta Correctional Facility - 972 medium security beds

II. Program Objective:

To pay operating expenses and debt services associated with private prisons.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Schedule of Estimated Private Prison Cost, Page 20.

PROGRAM NARRATIVE

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

MS Department of Corrections-Consolidated Request

11 - REGIONAL FACILITIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Program consists of 11 Regional Facilities with a capacity ranging from 220 to 278 medium security beds are currently open and operating.

Issaquenna County Regional Facility

Jefferson County Regional Facility

Leake County Regional Facility

Marion County Regional Facility

Winston County Regional Facility

Carroll County Regional Facility

Bolivar County Regional Facility

Kemper County Regional Facility

Holmes County Regional Facility

Stone County Regional Facility

George County Regional Facility

Four new Regional Facilities will open as follows:

Alcorn County Regional Facility est. open date 3-1-2011

Chickasaw County Regional Facility est. open date 8-1-2010

Yazoo County Regional Facility est. open date 9-1-2010

Washington County Regional Facility est. open date 9-1-2011

II. Program Objective:

To pay per diem rate associated with regional facilities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

See Schedule of Estimated Regional Prison Cost, Page 21.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Corrections-Consolidated Request
 AGENCY NAME

1 - INSTITUTIONS - PARCHMAN
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Population	3,839.00	3,960.00	3,050.00
2 Participants in Programs (Inmates)	3,024.00	2,900.00	3,000.00
3 Successful Program Completion (Inmates)	1,017.00	1,100.00	1,100.00

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Corrections-Consolidated Request
 AGENCY NAME

2 - CENTRAL MS CORRECTIONAL FAC
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Population	3,239.00	3,000.00	3,025.00
2 Participants in Programs (Inmates)	1,798.00	1,000.00	1,800.00
3 Successful Program Completion (Inmates)	884.00	750.00	900.00

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MS Department of Corrections-Consolidated Request
 AGENCY NAME

3 - SOUTH MS CORRECTIONAL FAC
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Population	2,976.00	2,876.00	3,000.00
2 Participants in Programs (Inmates)	2,058.00	2,000.00	2,000.00
3 Successful Program Completion (Inmates)	1,184.00	1,200.00	1,200.00

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Corrections-Consolidated Request
 AGENCY NAME

4 - COMMUNITY CORRECTIONS
 PROGRAM NAME

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Supervised Probationers/Parolees	29,565.00	32,000.00	32,000.00
2 Community Work Center Population	1,648.00	1,500.00	1,496.00
3 ISP (House Arrest) Program	1,447.00	1,500.00	1,687.00

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.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	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.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS Department of Corrections-Consolidated Request
 AGENCY NAME

5 - SUPPORTIVE SERVICES
 PROGRAM NAME

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Non Security New Hires	41.00	25.00	25.00
2 Security New Hires	233.00	300.00	300.00
3 Non Security Terminations	56.00	40.00	40.00
4 Security Terminations	262.00	400.00	400.00

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.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	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.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Corrections-Consolidated Request
 AGENCY NAME

6 - MEDICAL SERVICES
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Estimated Average Inmate Population Covered By Wexford & HALLC	15,670.00	16,644.00	15,242.00

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS Department of Corrections-Consolidated Request
 AGENCY NAME

7 - FARMING OPERATIONS
 PROGRAM NAME

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Pounds of Vegetables Produced	3,176,355.00	3,900,000.00	3,500,000.00
2 Dozens of Eggs Sold	517,477.00	600,000.00	600,000.00
3 Pounds of Pork Processed	125,746.00	0.00	0.00

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.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	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.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Corrections-Consolidated Request
 AGENCY NAME

8 - PAROLE BOARD
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Parole Hearings	6,944.00	7,000.00	7,000.00
2 Number of Inmates Paroled	3,656.00	3,500.00	3,500.00
3 Revocation Hearings	522.00	500.00	500.00
4 Number of Paroles Revoked	379.00	170.00	170.00

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Corrections-Consolidated Request
 AGENCY NAME

9 - LOCAL CONFINEMENT
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 County Jail Population	1,520.00	1,346.00	1,527.00

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Corrections-Consolidated Request
 AGENCY NAME

10 - PRIVATE PRISONS
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Funded Private Beds - Average Annual Population	5,357.00	5,554.00	5,211.00

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Corrections-Consolidated Request
 AGENCY NAME

11 - REGIONAL FACILITIES
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Funded Regional Beds- Average Annual Population	2,753.00	3,713.00	3,426.00

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Corrections-Consolidated Request _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTITUTIONS - PARCHMAN				
GENERAL	42,030,613		42,030,613	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,458,984		1,458,984	
TOTAL	43,489,597		43,489,597	
Narrative Explanation:				
Program Name: (2) CENTRAL MS CORRECTIONAL FAC				
GENERAL	24,065,724		24,065,724	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	460,002		460,002	
TOTAL	24,525,726		24,525,726	
Narrative Explanation:				
Program Name: (3) SOUTH MS CORRECTIONAL FAC				
GENERAL	17,998,026		17,998,026	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	375,080		375,080	
TOTAL	18,373,106		18,373,106	
Narrative Explanation:				
Program Name: (4) COMMUNITY CORRECTIONS				
GENERAL	16,051,056		16,051,056	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	12,686,748		12,686,748	
TOTAL	28,737,804		28,737,804	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Corrections-Consolidated Request

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) SUPPORTIVE SERVICES				
GENERAL	44,549,539	(4,340,850)	40,208,689	(9.74%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	615,095		615,095	
TOTAL	45,164,634	(4,340,850)	40,823,784	

Narrative Explanation:

This agency intends for any 3% reduction to our FY 11 General Fund Support budget to be absorbed through our Salaries, Contractual Services and Commodities categories in the Support Service program. The reduction in Salaries would require a hiring freeze and would result in a higher inmate to officer ratio. The reduction in Contractual Services would cause the agency to curtail building repairs. The reduction in Commodities would cause the agency to reduce funding for the purchase of supplies needed to operate the prison system.

Program Name: (6) MEDICAL SERVICES				
GENERAL	46,111,541	(1,383,346)	44,728,195	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	235,342		235,342	
TOTAL	46,346,883	(1,383,346)	44,963,537	

Narrative Explanation:

Contractual Services would be reduced by \$1,383,346, causing a short fall in the payment to our medical providers resulting in unpaid obligations.

Program Name: (7) FARMING OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,191,145		3,191,145	
TOTAL	3,191,145		3,191,145	

Narrative Explanation:

na

Program Name: (8) PAROLE BOARD				
GENERAL	744,749	(22,342)	722,407	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	744,749	(22,342)	722,407	

Narrative Explanation:

Contractual Services would be reduced \$22,342, this reduction would cause no significant reduction of services in FY 11.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Corrections-Consolidated Request

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) LOCAL CONFINEMENT				
GENERAL	8,836,714	(265,101)	8,571,613	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	8,836,714	(265,101)	8,571,613	
Narrative Explanation: A \$265,101 reduction in contractual services would cause some counties not to be reimbursed for housing state inmates.				
Program Name: (10) PRIVATE PRISONS				
GENERAL	77,501,201	(2,325,036)	75,176,165	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	77,501,201	(2,325,036)	75,176,165	
Narrative Explanation: Reduction in funding would necessitate reducing the private prison population by approximately 180 inmates. These inmates would transfer to state operated beds thereby increasing the cost to the Support Program.				
Program Name: (11) REGIONAL FACILITIES				
GENERAL	35,050,641	(1,051,519)	33,999,122	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	35,050,641	(1,051,519)	33,999,122	
Narrative Explanation: Reduction in funding would necessitate reducing the regional facilities by 96 inmates. These inmates would transfer to state operated beds thereby increasing the cost to the Support Program.				
SUMMARY OF ALL PROGRAMS				
GENERAL	312,939,804	(9,388,194)	303,551,610	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	19,022,396		19,022,396	
TOTAL	331,962,200	(9,388,194)	322,574,006	

MEMBERS

MS Department of Corrections-Consolidated Request

Agency

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

B. Estimated number of meetings FY2011

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Department of Corrections-Consolidated Request

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	129,726	133,000	133,000
61030 Travel Registration	3,777	4,500	4,500
TOTAL (A)	133,503	137,500	137,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	150,187	159,113	159,113
611XX Transportation of Goods (61180-61190)	56,260	104,010	104,010
61210 Electricity	3,444,054	3,451,400	3,451,400
61220 Gas	1,940,821	1,950,000	1,950,000
61230 Water & Sewage	837,867	850,000	850,000
TOTAL (B)	6,429,189	6,514,523	6,514,523
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	17,180	16,000	16,000
61350 Exhibits & Displays			
61340 Signs & Billboards			
TOTAL (C)	17,180	16,000	16,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,364,628	1,393,884	1,393,884
61440 Office Equipment	625,878	630,703	630,703
61460 Other Equipment	113,644	115,000	100,000
61470 Capital Facility	124,560	124,560	124,560
61490 Other Rental (ISP Equipment Rental)	1,250,114	1,300,000	1,300,000
61430 Land			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	650	650	650
61490 Other Rental			
61470 Bureau of Buildings			
TOTAL (D)	3,479,474	3,564,797	3,549,797
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	28,929	20,000	20,000
61520 Buildings (Energy Retrofit Phase I & II \$724,760)	1,530,615	1,530,615	1,530,615
61530 Machinery & Field Equipment	35,106	42,000	42,000
61540 Passenger Vehicles	57,298	60,000	60,000
61550 Office Equipment & Furniture			
61570 Lab, Medical & Testing Equipment			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	397,407	407,500	407,500
61520 Buildings			
61570 Lab Equipment			
TOTAL (E)	2,049,355	2,060,115	2,060,115
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	56,062	56,062	56,062
61616 MMRS Fees	362,875	362,875	362,875
61620 Department of Audit	3,992	3,992	3,992
6162X Accounting (61621 - 61624)	46,941	46,941	46,941
6163X Legal (61630-61636)	863,027	863,746	863,746

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Department of Corrections-Consolidated Request

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6164X Medical (61640-61646)	137,444	137,305	137,305
61650 State Personnel Board	502,600	502,600	502,600
6165X Personnel Services Contracts (61651-61658)	419,914	419,914	419,914
6166X Court Cost (61660-61663)	31,721	31,714	31,714
61670 Laboratory & Testing Fees	3,645	4,010	4,010
61690 Other Fees & Services	126,144,367	126,542,229	133,753,934
61625 Investment Managers & Actuaries Services			
61667 Temp Emp Fee	646,522	1,192,290	1,192,290
61683 Contract Workers SPAHRS Matching Account	81,583	123,333	123,333
61644 Other Medical Services	6,789,317	5,628,425	5,612,270
61640 Physician Services	39,973,700	39,382,836	39,669,434
61650 State Personnel Board Fee	280	280	280
61646 Veterinary Services	14,700	14,700	14,700
61650 State Personnel Board Fee	1,960	1,960	1,960
61610 Engineering			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
6165X Personnel Services Contracts (61651-61653)			
6168X Contract Worker (61682-61688)			
61640 Medical Doctors	361,427	111,114	147,180
61625 Investment Managers and Actuaries			
TOTAL (F)	176,442,077	175,426,326	182,944,540
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	144,871	145,000	144,000
61710 Insurance & Fidelity Bonds (Excess Coverage Workers C	283,872	285,000	283,000
61715 Insurance Computer Equipment ITS	12,121	12,121	12,121
61720 Membership Dues	37,193	40,200	25,200
61721 Subscriptions	1,852	2,000	1,800
61730 Laundry Dry Cleaning			
61740 Salvage	257,869	257,869	257,869
61710 Insurance & Fidelity Bonds	900	900	900
TOTAL (G)	738,678	743,090	724,890
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vender	900	1,000	1,000
61905 IS Professional Fees - ITS	11,779	11,500	11,500
61913 Install Hardware - Outside Vender			
6191X IS Training/Education (61914-61915)	19,543	20,000	20,000
61917 Service Charges Paid to State Data Center	271,712	271,712	271,712
61918 Data Entry			
61921 Software Acquisition (Time & Attendance \$238,510)	751,505	750,000	750,000
61920 Internet Service Provider			
61922 Basic Telephone Monthly - Outside Vender	1,146	1,140	1,140
61923 Basic Telephone Monthly - ITS	240,791	245,000	245,000
61924 Long Distance Charges - Outside Vender			
61925 Long Distance Charges - ITS	73,856	75,000	75,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61928 Public Network Access Charges - Outside Vender	27,431	30,000	30,000
61929 Public Network Access Charges - ITS			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Department of Corrections-Consolidated Request

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vender	109,120	109,120	109,120
61961 Maintenance Repair of IS Equipment	220,002	250,000	250,000
61962 Maintenance Repair of Communication Systems	9,150	9,200	9,200
61980 IS Software Maintenance	94,421	100,000	100,000
61986 Licence Renewal			
61908 Telcom Fee - Outside Vender			
61927 Private Data Line Monthly Charges - ITS	92,892	92,892	92,892
61902 IS Professional Fees - Outside Vendor			
61921 Software Acquisition & Installation	1,182	1,500	1,500
61960 License Renewal			
TOTAL (H)	1,925,430	1,968,064	1,968,064
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	51,514		
61999 Contractual Services - No PO Required			
6199X Prior Year Expense (61997-61998)	918,690		
TOTAL (I)	970,204		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	192,185,090	190,430,415	197,915,429
FUNDING SUMMARY:			
GENERAL FUNDS	130,156,778	189,809,647	197,257,724
STATE SUPPORT SPECIAL FUNDS	61,087,673		
FEDERAL FUNDS	354,565		
OTHER SPECIAL FUNDS	586,074	620,768	657,705
TOTAL FUNDS	192,185,090	190,430,415	197,915,429

**SCHEDULE C
COMMODITIES**

MS Department of Corrections-Consolidated Request
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregate, Sand & Gravel	2,220	2,500	2,500
62020 Asphalt	10,845	11,000	11,000
62030 Cement, Lime & Plaster	36,911	37,000	37,000
62040 Lumber Parts			
62050 Steel & Other Metals	29,370	31,000	31,000
62060 Paints	90,688	95,875	90,875
62070 Sign & Sign Material	4,599	4,600	4,600
62080 Culverts	468	450	450
62090 Other Maintenance Construction Material			
62010 Sand, Gravel			
62030 Cement, Plaster, Lime			
62070 Signs, Sign Material			
62090 Other Maintenance			
Total (A)	175,101	182,425	177,425
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	128,192	129,450	129,450
62120 Duplication & Reproduction Supplies	87,506	88,300	88,300
62130 Office Supplies & Materials	124,354	127,125	127,125
62140 Paper Supplies	129,633	130,000	130,000
62150 Maps, Manuals & Library Books	6,939	7,000	7,000
62160 Office Equipment (not capital outlay)	4,601	4,700	4,700
62150 Maps, Manuals, Library Material			
62150 Maps, Manuals, Library Books			
Total (B)	481,225	486,575	486,575
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,247,909	1,250,000	1,169,445
62211 Fuels - Diesel	206,488	200,000	200,000
62220 Lubes, Oil & Grease	31,399	32,000	32,000
62240 Tires	85,502	86,000	86,000
62251 Repair Vehicle	303,600	350,080	300,080
62253 Batteries	14,037	15,000	15,000
62260 Accessories, Chains, Etc.	1,280	1,300	1,300
62280 Shop Supplies	7,590	7,600	7,600
62290 Other Equipment Repair Parts	686,298	755,000	680,000
62270 Radio & TV Supply & Repair			
62220 Lubes, Oil, Grease	13,254	13,000	13,000
62240 Tires, Tubes			
62241 Tire, Tube - Truck			
62242 Tire, Tube - Tractor	26,317	26,000	26,000
62243 Tire, Tube - Offroad	300	300	300
62260 Accessories, Chains, Etc	20	20	20
62250 Equipment Repair Office			
62251 Vehicle Repair Parts			
Total (C)	2,623,994	2,736,300	2,530,745

**SCHEDULE C
COMMODITIES CONTINUED**

MS Department of Corrections-Consolidated Request
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory & Testing Supplies			
62320 Engineering Supplies			
62330 Photographic Supplies	500	500	500
62331 Film Processing	500	500	500
62340 Drugs & Chemicals - Medical & Lab Use	10,785	10,800	10,800
62350 Classroom Instructional Material	13,571	14,000	14,000
62370 Educational Supplies			
62390 Other Professional Scientific Supplies & Materials	470,324	500,600	500,600
Total (D)	495,680	526,400	526,400
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies Material	106,060	110,830	100,830
62420 Hardware, Plumbing & Electrical	617,081	623,000	613,000
62430 Small Tools	9,299	9,600	9,600
62450 Janitor Supplies & Cleaning	998,860	1,000,470	1,000,470
62460 Wearing Material	2,118,564	2,203,800	2,203,800
62470 Food	7,892,764	7,900,000	7,900,000
62475 Food-Meeting	13,480	14,000	14,000
62510 Poisons	252,652	252,000	252,000
62530 Uniforms & Wearing Apparel	334,898	336,200	336,200
62540 Linens	498,618	500,000	500,000
62555 IS Equipment Repair Parts	55,748	60,000	60,000
62560 Eating Utensils	39,522	41,300	41,300
62571 Mattresses	100,000	100,000	100,000
62580 Ammunition	38,316	40,000	40,000
62590 Other Supplies & Materials	752,411	922,155	797,155
62480 Feed Animals	12,120	13,000	13,000
62490 Greenhouse & Nursery Supplies			
62500 Fertilizer	192,966	192,000	192,000
62595 Other Equipment	61,861	65,000	65,000
62998 Prior Year Expense	92,793		
62520 Decal Signs			
62595 Other Equipment (less than \$500)	3,151	3,000	3,000
62480 Food Animals	660,932	563,509	563,509
62490 Greenhouse, Nursery Supplies	344,172	340,000	340,000
62993 Reimbursable Travel			
62998 Prior Year			
Total (E)	15,196,268	15,289,864	15,144,864
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	18,972,268	19,221,564	18,866,009
FUNDING SUMMARY:			
GENERAL FUNDS	16,576,006	16,721,555	16,366,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,396,262	2,500,009	2,500,009
TOTAL FUNDS	18,972,268	19,221,564	18,866,009

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Department of Corrections-Consolidated Request
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvement Land Right-of-Way			
63170 Land Purchased for Other Purposes			
63140 Improvements Land not for Right-of-Way			44,000
TOTAL (A)			44,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	137,289		140,000
63230 Additions and Betterments			
63230 Buildings - Add & Better			
TOTAL (B)	137,289		140,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
63630 Livestock & Poultry	132,120	233,000	189,000
63998 Capital Outlay			
635XX Other			
TOTAL (C)	132,120	233,000	189,000
Interest from Equip. Lease Purchase			
TOTAL (D)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	269,409	233,000	373,000
FUNDING SUMMARY:			
GENERAL FUNDS	137,289		140,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	132,120	233,000	233,000
TOTAL FUNDS	269,409	233,000	373,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Department of Corrections-Consolidated Request

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Mowers	6	11,918					
Car Dolly	1	1,450					
Cultivator			1	25,449			
Cargo Trailer	1	4,450					
TOTAL (B)		17,818		25,449			
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TV	1	398					
Intercom Equipment					16	2,000	32,000
Surveillance Camera	1	396					
Camera	4	5,386					
Filing Cabinet							
TOTAL (C)		6,180					32,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers	78	76,533	300	262,500	450	360	162,000
Printers	9	1,528	10	10,000	10	1,000	10,000
Laptop Computers	7	8,271	15	18,000	15	1,200	18,000
Monitors	20	3,100					
Servers	9	58,791	2	50,000			
ID printer	2	12,638					
Video Conference System	1	8,322					
Computer Network Appliance			3	135,000			
UPS	3	3,949	20	30,000	20	1,500	30,000
Routers			10	4,660	10	466	4,660
Data Storage System	2	67,728	2	90,000			
Switches	2	6,535			15	300	4,500
Wireless Access Points and WLAN Controller					1	18,000	18,000
Printer							
Computers							
Laptop Computer							
TOTAL (D)		247,395		600,160			247,160
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX	1	65,248	1	64,308	1		68,688
634XX Lease Purchases	5	224,261	5	214,261	5		236,256
TOTAL (E)		289,509		278,569			304,944
F. OTHER EQUIPMENT							
Defibrillator	1	774					
Carpet Extractor	1	2,484					
Generator	3	36,863			2	46,500	93,000
Ice Machine	2	4,062					
Washing Machine/Dryer	3	240,959			6	15,000	90,000
Forklift	1	5,100					
Pallet Truck	1	4,500					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS Department of Corrections-Consolidated Request

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Saw	1	495					
Embroidery Machine	1	1,699					
A/C / Heating Unit	11	33,685					
Notcher/Punch	1	662					
Welder	1	1,976					
Plasma Cutter	1	1,024					
Automotive Scanner	2	5,367					
Compressor	1	674					
Floor Brake	1	4,091					
Metal Worker	1	5,071					
Metal Detector			3	21,108			
Conveyor Scanner			2	80,000			
Pistol	20	6,950					
Fire Alarm System	4	90,870					
Two Way Radio	2	598					
Zone Monitor	1	2,559					
Training Pistol	3	1,362					
Refrigerant Recovery System	2	1,650					
Drain Cleaner	1	2,329					
Alarm System	1	2,200					
Chiller					1	150,000	150,000
Entrance Gate & Control					2	12,000	24,000
Boiler					3	13,000	39,000
Mobile Sewer Pump					1	21,728	21,728
Hyfrecator							
Surgery Light							
Fetal Monitor							
Monitor							
Dryer							
Washer							
Refrigerator							
Defibulator							
Diagositic Kit							
Fan	1	2,025					
TOTAL (F)		460,029		101,108			417,728
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,020,931		1,005,286			1,001,832
FUNDING SUMMARY:							
GENERAL FUNDS		750,000		665,576			665,576
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		270,931		339,710			336,256
TOTAL FUNDS		1,020,931		1,005,286			1,001,832

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

MS Department of Corrections-Consolidated Request

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)		11	181,222			19	313,006
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	16	3	64,335	2	50,000	3	66,476
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	2	14	313,026			9	201,231
63393 Van, Mid Size (VN MV)	1	2	36,465				
63400 Other Vehicles	4						
TOTAL (A)	23	30	595,048	2	50,000	31	580,713
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			595,048		50,000		580,713
FUNDING SUMMARY:							
GENERAL FUNDS			331,838				330,713
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			263,210		50,000		250,000
TOTAL FUNDS			595,048		50,000		580,713

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Department of Corrections-Consolidated Request _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	214						
Total (A)	214						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	273						
Total (B)	273						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	25						
Total (C)	25						
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Department of Corrections-Consolidated Request

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grant of Political Subdivision	331,833	240,242	244,363
TOTAL (B)	331,833	240,242	244,363
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	31,091	63,182	46,807
65020 Interest on Engery Retrofit Project	31,150		
TOTAL (D)	62,241	63,182	46,807
E. OTHER (66000-89999)			
89150 Transfer to Other Funds			
66090 Other Assistants	99,661		
78120 Vehicle Inspection Stickers			
Miscellaneous Refunds			
TOTAL (E)	99,661		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	493,735	303,424	291,170
FUNDING SUMMARY:			
GENERAL FUNDS	147,888	150,000	150,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	331,833		
OTHER SPECIAL FUNDS	14,014	153,424	141,170
TOTAL FUNDS	493,735	303,424	291,170

NARRATIVE
2012 BUDGET REQUEST

MS Department of Corrections-Consolidated Request
Name of Agency

na

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS Department of Corrections-Consolidated Request

Agency Name

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Amos, Alus	New Orleans, LA	SSCA Conference	466	2551
Bailey, Otis	Nashville, TN	ACA Conference	946	2551
Banyard, Caroline	New Orleans, LA	SSCA Conference	492	2551
Bobinger, Shelli	New Orleans, LA	SSCA Conference	619	2551
Bonner, Rita	New Orleans, LA	SSCA Conference	197	2551
Brand, William	New Orleans, LA	SSCA Conference	572	2551
Brand, William	Nashville, TN	ACA Conference	485	2551
Brand, William	Hot Springs, AR	SSCA Conference	185	2551
Brown, Denise	New Orleans, LA	SSCA Conference	23	2551
Brunson-Cage, Jacqueline	New Orleans, LA	SSCA Conference	608	2551
Burton, Jo	New Orleans, LA	SSCA Conference	588	2551
Caston, Richard	New Orleans, LA	SSCA Conference	172	2551
Crain, Travis	Birmingham, AL	Medical Transport	49	2551
Criddle, Dixie	New Orleans, LA	SSCA Conference	563	2551
Daves, Michael	Shreveport, LA	NNDDA Training	774	2551
Davis, Tasha	New Orleans, LA	SSCA Conference	386	2551
Dean-Wilson, Patricia	Nashville, TN	ACA Conference	1,372	2551
Dean-Wilson, Patricia	Tampa, FL	ACA Conference	1,721	2551
Dixon, Evelyn	New Orleans, LA	SSCA Conference	360	2551
England, Marsha	New Orleans, LA	SSCA Conference	548	2551
England, Marsha	Nashville, TN	ACA Conference	922	2551
England, Marsha	Hot Springs, AR	SSCA	446	2551
Epps, Christopher	New Orleans, LA	SSCA	446	2551
Epps, Christopher	Washington D.C.	ACLU Meeting	1,259	2551
Epps, Christopher	Nashville, TN	ACA Conference	402	2551
Epps, Christopher	Tampa, FL	ACA Conference	135	2551
Evans, Vicky	New Orleans, LA	SSCA Conference	578	2551
Evans, Vicky	Hot Springs, AR	SSCA Conference	256	2551
Galtney, Dororhy	New Orleans, LA	SSCA Conference	107	2551
Giles, Jeff	Aurora, CO	PBMS Training		2551
Greenleaf, Bill	New Orleans, LA	SSCA Conference	880	2551
Greenleaf, Bill	Nashville, TN	SSCA Meeting	254	2551
Greenleaf, Bill	Hot Springs, AR	SSCA Conference	334	2551
Henderson, Frederick	Birmingham, AL	Medical Transport	56	2551
Hill, Marion	Tampa, FL	ACA Conference	993	2551
Hillman, Mary	New Orleans, LA	SSCA Conference	197	2551
Hines, Romana	New Orleans, LA	SSCA Conference	563	2551
Hoeflich, Albert	Florence, AL	NRA Course	541	2551
Holman, Linda	New Orleans, LA	SSCA Conference	631	2551
Hooper, Jean	New Orleans, LA	SSCA Conference	446	2551
Hulsey, Thomas	New Orleans, LA	SSCA Conference	619	2551
Hunt, John	Nashville, TN	Investigation	192	2551
Irby, Maud	New Orleans, LA	SSCA Conference	479	2551
Jackson, Kevin	New Orleans, LA	SSCA Conference	623	2551
Jackson, Levon	Nashville, TN	ACA Conference	1,074	2551
Jackson, Tommie	New Orleans, LA	SSCA Conference	619	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS Department of Corrections-Consolidated Request

Agency Name

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jennings, Mark	New Orleans, LA	SSCA Conference	356	2551
Jett-Smith, Linda	New Orleans, LA	SSCA Conference	601	2551
Johnson, James	Atlanta, GA	Intern Prisons & Corr Leaders	1,368	2551
Johnson, James	Austin, TX	APPA Conference	958	2551
Jones, Neill	New Orleans, LA	SSCA Conference	516	2551
Jones, Neill	Hot Springs, AR	SSCA Conference	218	2551
Jones, Rebecca	New Orleans, LA	SSCA Conference	619	2551
Jordan, Leannette	New Orleans, LA	SSCA Conference	618	2551
Kimbrough, Wendolyn	New Orleans, LA	SSCA Conference	563	2551
Landon, Allen	Nashville, TN	ACA Conference	1,039	2551
Lewis, Stacey	New Orleans, LA	SSCA Conference	653	2551
Mallett, Jeworski	New Orleans, LA	SSCA Conference	617	2551
Marsalis, Gay	Nashville, TN	ACA Conference	740	2551
McCarty, Richard	New Orleans, LA	SSCA Conference	574	2551
McGee, Nocile	New Orleans, LA	SSCA Conference	317	2551
Mullen, Lynn	Aurora, CO	PBMS Training	714	2551
Musgrove, Ruddie	Roanoke, VA	Pickup Inmate	174	2551
Nelson, Youlanda	Atlanta, GA	Intern Prisons & Corr Leaders	1,368	2551
North, Ken	Quantico, VA	FBI Academy Graduation	981	2551
Owens, Patricia	Annapolis, MD	CEA Conference	861	2551
Pepper, Sharon	New Orleans, LA	SSCA Conference	628	2551
Perry, Gloria	Orlando, FL	Correctional Health Conference	1,180	2551
Phongam, Viruth	New Orleans, LA	SSCA Conference	338	2551
Pruitt, Darron	Tempe, AZ	Southwest Microwave Training	685	2551
Redd, Emma	New Orleans, LA	SSCA Conference	563	2551
Reed, Regina	New Orleans, LA	SSCA Conference	197	2551
Reynolds, Jonathan	Nashville, TN	Investigation	71	2551
Rials, Vincent	New Orleans, LA	SSCA Conference	619	2551
Roberts, Eric	New Orleans, LA	SSCA Conference	630	2551
Rogers, Josephine	New Orleans, LA	SSCA Conference	183	2551
Sanders, Tracey	New Orleans, LA	SSCA Conference	463	2551
Smith, Arthur	New Orleans, LA	SSCA Conference	619	2551
Smith, Jesse	New Orleans, LA	SSCA Conference	578	2551
Smith, Sean	Quantico, VA	FBI Academy Graduation	907	2551
Smith-Powell, Patricia	New Orleans, LA	SSCA Conference	603	2551
Sparkman, Emmitt	Washington D.C.	ACLU Meeting	680	2551
Stubbs, Sheila	New Orleans, LA	SSCA Conference	618	2551
Sumner, Willie	Atlanta, GA	Intern Prisons & Corr Leaders	1,281	2551
Sumner, Willie	Austin, TX	APPA Conference	1,235	2551
Tenner, Priscilla	Nashville, TN	ACA Conference	1,433	2551
Tenner, Priscilla	Tampa, FL	ACA Conference	1,746	2551
Thomas, Larry	New Orleans, LA	SSCA Conference	619	2551
Tillman, Michael	Birmingham, AL	Medical Transport	50	2551
Tyler, Barbara	Nashville, TN	ACA Conference	953	2551
Valentine, Kenneth	Nashville, TN	ACA Conference	528	2551
Walker, Earl	Tempe, AZ	Southwest Microwave Training	766	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS Department of Corrections-Consolidated Request

Agency Name

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Washington, Denise	New Orleans, LA	SSCA Conference	435	2551
Weathers, Ruby	Louisville, KY	PaYS Conference	183	2551
Welch, Bobby	Tampa, FL	ACA Conference	1,051	2551
Williams, Jerry	Tampa, FL	ACA Confeence	1,260	2551
Williams, Yvonne	Birmingham, AL	Medical Transport	53	2551
Wilson, Charles	New Orleans, LA	SSCA Conference	512	2551
Wilson, Charles	Hot Springs, AR	SSCA Conference	214	2551
Wilson, Pamela	New Orleans, LA	SSCA Conference	606	2551
Wilson, Troy	Tempe, AZ	Southwest Microwave Training	435	2551
Wortham, Janise	New Orleans, LA	SSCA Conference	497	2551
Box, Melinda	New Orleans, LA	SSCA Conference	705	3551
Braxton, Melinda	Austin, TX	NAVSPIC Conference	1,128	3551
James, Sarah	New Orleans, LA	SSCA Conference	181	3551
Lee, Adam	Louisville, KY	Appriss Meeting	417	3551
Blevins, Nathan	New Orleans, LA	SSCA Conference	398	3556
Butler, Tonja	New Orleans, LA	SSCA Conference	623	3556
Gillespie, Tiffany	New Orleans, LA	SSCA Conference	393	3556
Loden, Christopher	New Orleans, LA	SSCA Conference	658	3556
Weber, Pamela	Atlanta, GA	Intern Prisons & Corr Leaders	983	3556
Daniel Guice	Savannah, GA	APAI Training	184	2553
Bobbie Thomas	Dallas, TX	Chairman's Conference	840	2553
Total Out of State Travel Cost			\$67,962	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS		56,062	56,062	56,062	
<i>Comp. Rate: \$56,062.00 per year</i>					
TOTAL 61615 SAAS Fees - DFA		56,062	56,062	56,062	
61616 MMRS Fees					
State Treasurer 3125 / MMRS		362,875	362,875	362,875	
<i>Comp. Rate: \$362,875.00 per year</i>					
TOTAL 61616 MMRS Fees		362,875	362,875	362,875	
61620 Department of Audit					
State Treasurer 3155 / State Auditors Office		3,992	3,992	3,992	
<i>Comp. Rate: \$12.50 hr</i>					
TOTAL 61620 Department of Audit		3,992	3,992	3,992	
6162X Accounting (61621 - 61624)					
BKD / Auditors		46,941	46,941	46,941	
<i>Comp. Rate: \$91.55hr</i>					
TOTAL 6162X Accounting (61621 - 61624)		46,941	46,941	46,941	
6163X Legal (61630-61636)					
Alexander & Watson / Attorney		29,585	30,000	30,000	
<i>Comp. Rate: \$125.00 per hour</i>					
Davis, Howard Q / Attorney		23,658	24,000	24,000	
<i>Comp. Rate: \$50.00 per hour</i>					
Inquisitor Inc / Mitigation Service		6,840	6,800	6,800	
<i>Comp. Rate: \$6,840.00 per case</i>					
Vincent, Leonard / Attorney	Y	88,614	88,614	88,614	
<i>Comp. Rate: \$90.00 per hour</i>					
Thomas, Aleicia / Attorney		2,914	3,000	3,000	
<i>Comp. Rate: \$638.64-\$1,272.48 per cas</i>					
State Treasurer 3071 / Attorney General		585,664	585,664	585,664	
<i>Comp. Rate: \$585,664 per year</i>					
Stuckey, Walde / Attorney		2,695	2,600	2,600	
<i>Comp. Rate: \$50.00 per hour</i>					
Trotter, William / Attorney		1,081	1,000	1,000	
<i>Comp. Rate: \$50.00 per hour</i>					
Welch, Ronald / Attorney		103,368	103,368	103,368	
<i>Comp. Rate: \$8,799.00 mo</i>					
Williams, Demetrice / Attorney		8,739	8,800	8,800	
<i>Comp. Rate: \$50.00 per hour</i>					
Williams, Rosharwin / Attorney		9,369	9,400	9,400	
<i>Comp. Rate: \$50.00 per hour</i>					
Watson, Louis / Attorney		500	500	500	
<i>Comp. Rate: \$500.00 per case</i>					
TOTAL 6163X Legal (61630-61636)		863,027	863,746	863,746	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6164X Medical (61640-61646)					
All Animal Clinic / Veterinary Services <i>Comp. Rate: \$125.00 per visit</i>		1,500	1,500	1,500	
Dr. Glenn Gates / Veterinary Services <i>Comp. Rate: \$20.00 per visit + treatm</i>		1,110	1,110	1,110	
Safety Risk Services / Worker's Comp TPA Service <i>Comp. Rate: \$50.00 - \$600.00 per case</i>		132,695	132,695	132,695	
Rankin Animal Clinic / Veterinary Services <i>Comp. Rate: \$35.00 per visit + treatm</i>		2,139	2,000	2,000	
TOTAL 6164X Medical (61640-61646)		137,444	137,305	137,305	
61650 State Personnel Board					
State Treasurer 3614 / State Personnel Board <i>Comp. Rate: \$140.00 per position</i>		501,480	501,480	501,480	
State Treasurer 3614 / State Personnel Board Fee <i>Comp. Rate: \$140.00 per position</i>		1,120	1,120	1,120	
TOTAL 61650 State Personnel Board		502,600	502,600	502,600	
6165X Personnel Services Contracts (61651-61658)					
Barton, Yvonne / Nurse Specialty Care Coordinator <i>Comp. Rate: \$42.00 per hour</i>		74,141	74,141	74,141	
Brown, James / Nurse Specialty Care Coordinator <i>Comp. Rate: \$30.00 per hour</i>		65,472	65,472	65,472	
Brice, Tamuriel / Healthcare Ombudsman <i>Comp. Rate: \$20.00 per hour</i>		39,560	39,560	39,560	
Hicks, Patricia / Medical Assistant <i>Comp. Rate: \$27.00 per hour</i>		55,357	55,357	55,357	
Lewis, Linda / Central Health Records Manager <i>Comp. Rate: \$17.00 per hour</i>		34,174	34,174	34,174	
Murray, Tiffany / Administrative Psychologist <i>Comp. Rate: \$40.00 per hour</i>		51,200	51,200	51,200	
Nolan, Linda / Specialty Care Claims Processor <i>Comp. Rate: \$23.00 per hour</i>		47,417	47,417	47,417	
Smith, Kimberly / Medical Assistant <i>Comp. Rate: \$15.00 per hour</i>		29,241	29,241	29,241	
Partee, Kasi / Medical Assistant <i>Comp. Rate: \$12.00 per hour</i>		23,352	23,352	23,352	
TOTAL 6165X Personnel Services Contracts (61651-61658)		419,914	419,914	419,914	
6166X Court Cost (61660-61663)					
Hinds Cty Circuit Clerk / Court Cost <i>Comp. Rate: \$100.00 per appeal</i>		200	200	200	
Rea, Marilyn / Court Cost <i>Comp. Rate: \$2.00 per page</i>		644	600	600	
Greene Cty Circuit Clerk / Court Cost <i>Comp. Rate: \$93.00 per case</i>		4,152	4,200	4,200	
Binder, Nancy / Notary Fee <i>Comp. Rate: \$51.00 per notary</i>		452	450	450	
State Treasurer 3614 / Personnel Hearings <i>Comp. Rate: \$50.00 per hearing</i>		2,400	2,400	2,400	
Stegall Notary / Notary Fee <i>Comp. Rate: \$93.00 per notary</i>		325	325	325	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Sunflower Circuit Clerk / Filing Fee <i>Comp. Rate: .50 per page</i>		21,009	21,000	21,000	
US District Court-Southern / Filing Fee <i>Comp. Rate: \$350.00 per case</i>		350	350	350	
Davis, Todd / Transcript <i>Comp. Rate: \$430.00 per case</i>		430	430	430	
Patsy Ainsworth Reporting <i>Comp. Rate:</i>		1,759	1,759	1,759	
Notary Public Underwriters / Notary Service <i>Comp. Rate: \$70.00 per commission</i>					
TOTAL 6166X Court Cost (61660-61663)		31,721	31,714	31,714	
61670 Laboratory & Testing Fees					
MS State University / Soil Sampling <i>Comp. Rate: \$5.00 per sample</i>		45	45	45	
State Seed Testing Laboratory / Sample Testing <i>Comp. Rate: \$60.00 per test</i>		3,600	3,965	3,965	
TOTAL 61670 Laboratory & Testing Fees		3,645	4,010	4,010	
61690 Other Fees & Services					
AdminPros / Medicaid Billing Service <i>Comp. Rate: \$.15 of net FFP</i>		60,000	60,000	60,000	
Advatage E-Cycling / Hard Drive Destruction <i>Comp. Rate: \$6.00 per drive</i>		600	600	600	
American Correctional Assoc / Accreditation <i>Comp. Rate: \$4,455.50 per facility</i>		61,247	50,000		
American Red Cross / First Aid Class <i>Comp. Rate: \$5.00 per class</i>		4,000	4,000	4,000	
American Transition Services / ERS/Restitution Housing <i>Comp. Rate: \$6.00 - \$20.00 per day</i>		636,443	720,000	635,000	
Archer Alarms & Telephone / Alarm Service <i>Comp. Rate: \$20.00 per month</i>		240	240	240	
Auto-Chlor / Fuel Surcharge <i>Comp. Rate: \$5.00 - \$5.95 per visit</i>		731			
Boyd Enterprises / Repair Water Main <i>Comp. Rate: \$575.00 per main</i>		575	575	575	
Commonwealth of Kentucky / Death Certificate <i>Comp. Rate: \$6.00 per certificate</i>		6			
Fashion Inc of Jackson / Setup Fee <i>Comp. Rate: \$45.00 per setup</i>		45			
Bureau Of Prisons / Inmate Housing <i>Comp. Rate: \$67.12-\$71.73 per day</i>		142,518	142,518	142,518	
Cleveland Truck/Tractor / Towing Service <i>Comp. Rate: \$425.00 - \$450.00 per tow</i>		875	875	875	
Comcast / Cable Installation <i>Comp. Rate: \$199.00 per site</i>		854			
Critter Catcher / Bird Removal <i>Comp. Rate: \$5,900.00 per removal</i>		5,900	5,000		
Dept of Public Safety / Auto Inspection <i>Comp. Rate: \$10.00 per inspection</i>		100			
Dugan, Lawrence / Backflow Test <i>Comp. Rate: \$50.00 per test</i>		100	100	100	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
E Daniels / Natural Gas Survey <i>Comp. Rate: \$642.50 per test</i>		2,241	2,241	2,241	
Graves, Adam / CDL Licenses <i>Comp. Rate: \$71.00 per licenses</i>		71			
Green, Kimberly / CDL Licenses <i>Comp. Rate: \$43.00 per licenses</i>		43			
Greenbriar Digging / Fluoridation <i>Comp. Rate: \$81,500.00 per project</i>		81,500			
Halls Towing / Towing Service <i>Comp. Rate: \$360.00 per tow</i>		720	800	800	
Halls Wrecker Service / Wrecker Service <i>Comp. Rate: \$341.00 per haul</i>		3,419	3,500	3,500	
Interface Security / Monitoring Service <i>Comp. Rate: \$43.00 per month</i>		516	516	516	
Janitors Supply / Buffer Repair <i>Comp. Rate: \$35.00 per buffer</i>		35			
Lamination Service / ID Setup Fee <i>Comp. Rate: \$100.00 per setup</i>		100			
L.L. Bean / Setup Fee <i>Comp. Rate: \$39.00 per setup</i>		39			
Magnolia Clipping Service / News Service <i>Comp. Rate: \$433.00 per month</i>		6,500	6,500	6,500	
Manpower / Contract Workers <i>Comp. Rate: \$8.44 - \$11.80 per hour</i>		703,219			
MEA Drug Testing / Drug Testing <i>Comp. Rate: \$35.00 - \$50.00 per test</i>		9,587	9,500	9,500	
Meteorlogix / Weather Service <i>Comp. Rate: \$97.00 per month</i>		3,346	3,346	3,346	
Miller, Horace Wayne / Investigation <i>Comp. Rate: \$7,720.00 per case</i>		7,720	7,000		
Moore Medical / Fuel Charge <i>Comp. Rate: \$1.00 per trip</i>		1			
Musgrove, Ruddle / CDL License <i>Comp. Rate: \$94.00 per licenses</i>		94			
MRDB Holding / Alternative Gas Evaluation <i>Comp. Rate: \$625.00 per month</i>		9,000	9,000	9,000	
MS Mortuary Services / Embalming & Autopy <i>Comp. Rate: \$75.00/\$375.00 per case</i>		6,000	6,000	6,000	
Nat'l Awards / Setup Fee <i>Comp. Rate: \$60.00 per setup</i>		60			
MS State Dept of Health / Water Testing <i>Comp. Rate: \$2.60 per connection</i>		8,630	8,630	8,630	
MS-JS / Handling Fee <i>Comp. Rate: \$45.00 per order</i>		45			
Natl Narcotic Detector Dog / Certificate Fee <i>Comp. Rate: \$25.00 per certificate</i>		350	350	350	
Nobile, Beverly / Insurance Review <i>Comp. Rate: \$75.00 per hour</i>		3,000	3,000	3,000	
Nexair / Fuel Surcharge <i>Comp. Rate: \$15.00 per trip</i>		47			
North Atlantic Extradition / Extradition Services <i>Comp. Rate: \$.90 per mile</i>		234,437	250,000	250,000	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
North Atlantic Security / Security Services <i>Comp. Rate: \$10.25 per hour</i>		36,000	36,000	36,000	
Nordan Smith Welding / Energy Recovery <i>Comp. Rate: \$1.00 per trip</i>		1			
Pacer Services / Electronic Court Records <i>Comp. Rate: .60 per min/.08 per page</i>		1,000	1,000	1,000	
Performance Oil Equipment / Tank Testing <i>Comp. Rate: \$25.00-\$40.00 per tank</i>		475	475	475	
Pennington & Trim Alarm / Monitoring Fee <i>Comp. Rate: \$319.00 per year</i>		319	319	319	
Pitcock Meats / Hog Processing <i>Comp. Rate: .45 per pound</i>		91,852	30,000		
Power, Everett / Training <i>Comp. Rate: \$75.00-\$95.00 per officer</i>		2,025	2,000	2,000	
Safetylink / Alarm Installation <i>Comp. Rate: \$875.00 per alarm</i>		240			
Safety Risk Services / Workers Comp TPA Service <i>Comp. Rate: \$50.00 - \$600.00 per clai</i>		39,600	40,000	40,000	
Smith Detection / Training-Service agreement <i>Comp. Rate: \$3,000.00-\$4,900 per</i>		4,178	4,178	4,178	
State Treasurer 3584 / Tank Fees <i>Comp. Rate: \$100.00 per tank</i>		2,200	2,200	2,200	
State Treasurer 3713 / Analytical Fees <i>Comp. Rate: \$50.00 test</i>		4,200	4,200	4,200	
State of Florida / Death Certificate <i>Comp. Rate: \$5.00 per certificate</i>		5			
Stewart, Jessie / Towing <i>Comp. Rate: \$110.00 per haul</i>		110	110	110	
Sunflower Cty Chancery Clerk / Inquest & Inmate Booking <i>Comp. Rate: \$125.00 - \$150.00 + trave</i>		4,203	4,500	4,500	
Turner, Ruloff III / Contract Worker <i>Comp. Rate: \$20.00 per hour</i>	Y	28,800	28,800	28,800	
Tennessee Vital Records / Death Certificate <i>Comp. Rate: \$7.00 per certificate</i>		7			
Valley Foods / Food Service <i>Comp. Rate: \$.6449 per inmate day</i>		2,989,662	2,604,581	2,814,688	
Tigg, Johnny Randall / Backflow test <i>Comp. Rate: \$75.00 per test</i>		450			
Water & Waste Specialties / Fuel Surcharge <i>Comp. Rate: \$26.60 per trip</i>		105			
Appriss Inc / VINE service <i>Comp. Rate: \$45,833 per month</i>		45,833	45,833	45,833	
North Atlantic Security / Security <i>Comp. Rate: \$11.75 per hour</i>		800,000	800,000	800,000	
AdminPros <i>Comp. Rate:</i>		300,000	235,342	272,279	
Burton, Heather / Coroner <i>Comp. Rate: \$50.00 - \$60.00 per visit</i>		1,000			
North Atlantic Security / Security <i>Comp. Rate: \$11.75 per hour</i>		123,000			
State Treasurer 3740 / Autospay <i>Comp. Rate: \$150.00 per case</i>		1,750			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
AdminPros <i>Comp. Rate:</i>			64,658	27,721	
Holloway Air Service / Aerial Services <i>Comp. Rate: \$3.85 per acre</i>		50,000	66,300	66,300	
Moving Masters / Transportation of Goods <i>Comp. Rate: \$30.00 - \$35.00 per hour</i>		4,720			
Manpower / Contract Workers <i>Comp. Rate: \$9.08 - \$10.29 per hour</i>					
Magnolia Broadcast Monitoring / News Clip <i>Comp. Rate: \$75.00</i>					
Adams Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		17,400	19,380	24,200	
Alcorn Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		36,214	41,080	36,000	
Amite Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,860	3,260	4,000	
Attala Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		52,440	62,680	78,400	
Benton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,780	5,220	6,600	
Bolivar Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		309,880	452,640	503,000	
Calhoun Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		18,240	21,800	27,200	
Carroll Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		103,896	109,480	123,200	
Chickasaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		184,729	243,560	243,600	
Choctaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		50,175	100,340	100,400	
Claiborne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,260	4,280	5,400	
Clarke Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,640	7,740	9,600	
Clay Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		174,900	263,020	263,000	
Coahoma Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		27,980	37,560	47,000	
Copiah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,760	16,200	20,200	
Covington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,280	1,820	2,200	
Desoto Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		182,885	241,360	241,400	
Forrest Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		86,700	99,540	124,000	
Franklin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,320	6,180	7,800	
George Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		18,780	20,440	25,600	
Greene Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		16,720	17,660	22,000	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Grenada Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		373,380	517,580	517,600	
Harrison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		304,640	326,020	407,600	
Hinds Cty Board of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		727,080	1,152,300	1,099,465	
Holmes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		72,980	78,940	98,600	
Humphreys Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,920	11,460	14,400	
Issaquena Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		46,000	48,020	60,000	
Itawamba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		12,540	15,160	19,000	
Jackson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		325,580	417,100	417,200	
Jasper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,840	11,180	14,000	
Jefferson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		49,060	54,500	68,200	
Jefferson Davis Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,400	6,480	8,200	
Jones Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		70,160	69,060	86,400	
Kemper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		155,220	170,040	212,600	
Lafayette Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		26,340	31,520	39,400	
Lamar Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		22,060	26,360	33,000	
Lauderdale Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		134,400	158,840	198,600	
Lawrence Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,920	15,820	19,800	
Leake Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		259,520	293,420	366,800	
Lee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		241,420	361,060	282,200	
Leflore Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		122,780	115,680	144,600	
Lincoln Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		76,000	87,240	109,000	
Lowndes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		145,520	150,600	188,200	
Madison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		62,500	84,680	105,800	
Marion Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		375,000	463,060	578,800	
Marshall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		30,560	47,980	60,000	
Monroe Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		214,740	175,460	219,400	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Neshoba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		39,774	47,460	59,400	
Newton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,240	9,420	11,800	
Noxubee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		3,100	4,340	5,400	
Oktibbeha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		26,580	27,760	34,800	
Panola Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		135,880	178,800	223,600	
Pearl River Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		250,540	323,580	404,400	
Perry Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,140	3,920	5,000	
Pike Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		137,320	143,980	161,000	
Pontotoc Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		12,860	17,140	21,400	
Quitman Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		20,380	22,100	27,600	
Rankin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		196,660	242,480	242,400	
Scott Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		82,380	136,900	137,000	
Sharkey Cty Chanery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,100	2,440	3,000	
Simpson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		48,320	52,080	65,200	
Smith Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		3,780	4,400	6,200	
Stone Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		187,855	271,640	305,600	
Sunflower Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		33,100	33,100	47,200	
Tallahatchie Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		87,260	110,140	137,600	
Tate Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		49,500	99,000	123,800	
Tippah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,920	2,560	3,200	
Tishomingo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		21,000	23,960	30,000	
Tunica Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		17,840	18,640	23,400	
Union Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		35,780	63,740	79,800	
Walthall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,000	5,900	7,400	
Warren Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		36,660	48,400	60,600	
Washington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		21,780	24,920	31,200	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Wayne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		23,160	29,980	37,400	
Wilkinson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,960	2,240	2,800	
Winston Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		56,980	67,700	84,600	
Yalobusha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		14,820	15,440	19,400	
Yazoo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		23,240	26,640	33,400	
Adams Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,260			
Alcorn Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,140			
Amite Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,620			
Attala Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		33,740			
Benton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,400			
Bolivar Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		152,020			
Calhoun Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,640			
Carroll Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		32,940			
Chickasaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		89,232			
Claiborne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,640			
Clarke Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,000			
Clay Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		146,320			
Coahoma Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		23,680			
Copiah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,820			
Choctaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		62,720			
Desoto Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		83,280			
Forrest Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		50,180			
Franklin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,180			
George Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,220			
Greene Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,740			
Grenada Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		195,960			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Covington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		220			
Harrison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		176,620			
Hinds Cty Board of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		540,548			
Holmes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		35,560			
Humphreys Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,860			
Issaquena Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		20,020			
Itawamba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		10,220			
Jasper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,340			
Jefferson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		32,140			
Jefferson Davis Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,780			
Jones Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		24,780			
Kemper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		78,580			
Lafayette Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		22,100			
Lamar Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		14,200			
Lauderdale Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		84,420			
Lawrance Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		10,860			
Leake Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		143,940			
Leflore Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		43,240			
Lincoln Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		55,260			
Lowndes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		62,140			
Marion Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		264,720			
Marshall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		35,420			
Neshoba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		29,660			
Newton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,840			
Oktibbeha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,900			
Pearl River Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		192,460			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Pontotoc Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		10,720			
Quitman Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		10,000			
Scott Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		68,220			
Simpson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		23,460			
Smith Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,260			
Sunflower Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		12,400			
Tallahatchie Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		64,180			
Tate Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		86,766			
Tippah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,600			
Tishomingo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,960			
Tunica Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,800			
Walthall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		3,120			
Warren Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		29,900			
Washington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		12,480			
Wayne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		18,060			
Wilkinson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,020			
Winston Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		44,560			
Yalobusha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,400			
Yazoo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,400			
Lee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		217,640			
Madison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		50,240			
Monroe Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		74,940			
Noxubee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,860			
Panola Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		143,406			
Perry Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,720			
Pike Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		59,560			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Rankin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		70,060			
Sharkey Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		640			
Stone Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		111,080			
Union Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		20,000			
Jackson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		145,860			
Delta Correctional Facility / Housing of Inmates <i>Comp. Rate: \$32.56 per inmate per day</i>		6,356,193	10,534,995	10,297,044	
East Ms Correctional Facility / Housing of Inmates <i>Comp. Rate: \$42.32 per inmate per day</i>		13,127,139	20,166,857	21,799,875	
Marshall County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$32.56 per inmate per day</i>		5,386,685	11,674,160	11,141,223	
Walnut Grove Youth Correctional Facility / Housing of Inmates <i>Comp. Rate: \$31.40 per inmate per day</i>		7,544,087	14,015,108	14,053,789	
Wilkinson County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$36.33 per inmate per day</i>		6,152,606	13,953,206	13,991,433	
East Ms Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$4,143,648 per year</i>		3,235,427	2,505,714	4,158,594	
Marshall County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$945,409 per year</i>		945,409	1,072,724	784,999	
Walnut Grove Youth Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$4,143,648 per year</i>		3,670,584	2,505,713	4,158,594	
Wilkinson County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$945,409 per year</i>		945,409	1,072,724	1,052,805	
Delta Correctional Facility / Housing of Inmates <i>Comp. Rate: \$32.56 per inmate per day</i>		4,525,229			
East Ms Correctional Facility / Housing of Inmates <i>Comp. Rate: \$42.32 per inmate per day</i>		6,800,884			
Marshall County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$32.56 per inmate per day</i>		5,692,984			
Walnut Grove Youth Correctional Facility / Housing of Inmates <i>Comp. Rate: \$31.40 per inmate per day</i>		6,566,519			
Wilkinson County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$36.33 per inmate per day</i>		6,182,180			
East Ms Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$4,143,648 per year</i>		908,221			
Marshall County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$945,409 per year</i>					
Walnut Grove Youth Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$4,143,648 per year</i>		473,064			
Wilkinson County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$945,409 per year</i>					
Bolivar Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,142,293	2,768,051	2,557,937	
Carroll Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,903,524	2,626,934	2,438,204	
George Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,803,821	2,626,934	2,438,204	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Holmes Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,801,615	2,626,934	2,438,204	
Issaquenna Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,915,063	2,572,658	2,394,664	
Jefferson Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,405,860	2,626,933	2,438,203	
Kemper Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,049,889	3,354,226	3,025,986	
Leake Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,541,012	2,626,934	2,438,204	
Marion Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,739,889	2,626,934	2,438,204	
Stone Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,989,889	2,626,934	2,438,204	
Winston Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,866,627	2,626,934	2,438,204	
Bolivar Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		676,846			
Carroll Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		780,670			
George Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		876,135			
Holmes Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		856,321			
Issaquenna Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		712,374			
Jefferson Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		276,146			
Kemper Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,174,017			
Leake Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,151,082			
Marion Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		954,087			
Stone Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		695,621			
Winston Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		818,097			
Alcorn Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>			460,613	2,612,362	
Chickasaw Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>			2,432,613	2,612,362	
Hinds Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>					
Washington Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>			460,615	1,977,115	
Yazoo Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>			1,986,394	2,612,362	
TOTAL 61690 Other Fees & Services		<u><u>126,144,367</u></u>	<u><u>126,542,229</u></u>	<u><u>133,753,934</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61625 Investment Managers & Actuaries Services					
TOTAL 61625 Investment Managers & Actuaries Services					
61667 Temp Emp Fee					
Ayers, Connie / Hearing Officer	Y	390			
<i>Comp. Rate: \$20.00 per hour</i>					
Banks, Kimberly / Security		12,454	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Beasley, Nancy / Security	Y	13,033	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Bradley, James / Security		2,281			
<i>Comp. Rate: \$11.25 per hour</i>					
Brown, Doris Ann / Farming Staff		15,929			
<i>Comp. Rate: \$9.97 per hour</i>					
Carter, Krystle / Security		12,476	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Cashaw, Kristin / Security		16,000	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Cole, Sylvia / Accounts Payable	Y	10,593	24,000	24,000	
<i>Comp. Rate: \$11.00 per hour</i>					
Cutrer, Virginia / Security		12,511	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Davis, Charlotte / Security		21,282	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Davis, Hope / Medical Staff		28,895	32,400	32,400	
<i>Comp. Rate: \$15.00 per hour</i>					
Easley, Staci / Secretary		4,642			
<i>Comp. Rate: \$11.98 per hour</i>					
Entrekin, Christopher / Security		16,563	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Everett, Lisa / Security		16,419	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Fleming, Eunice / Security		8,648	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Funchess, Katrice / Nurse Specialty Care Coordinator		71,970	71,970	71,970	
<i>Comp. Rate: \$37.00 per hour</i>					
Harris, Ida / Security		12,293	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Harrison, Joe / Security		17,028	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Jackson, Corretta / Security		17,750	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Johnson, John / ABE Instructor		6,515			
<i>Comp. Rate: \$8.34 per hour</i>					
Lavender, Ricsha / Security		2,402			
<i>Comp. Rate: \$11.25 per hour</i>					
Leverette, Teresa Michelle / Security		11,315	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					
Levison, Daphne / Nurse		58,894			
<i>Comp. Rate: \$30.00 per hour</i>					
Lister, Tommy Joe / Security		12,240	24,300	24,300	
<i>Comp. Rate: \$11.25 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Malone, Jeremy / Security <i>Comp. Rate: \$11.25 per hour</i>		34			
Marsher, Lawardrick / Security <i>Comp. Rate: \$11.25 per hour</i>		20,337	24,300	24,300	
Martin, Lucy / Security <i>Comp. Rate: \$11.25 per hour</i>		21,606	24,300	24,300	
McLain, Mark / Security <i>Comp. Rate: \$11.25 per hour</i>		3,414			
McLeod, Dorcas / Security <i>Comp. Rate: \$11.25 per hour</i>		15,148	15,148	15,148	
Moody, E R / Farming Staff <i>Comp. Rate: \$9.75 per hour</i>		10,366			
Moore, Marie / Parole Board Staff <i>Comp. Rate: \$10.00 per hour</i>	Y	17,150	21,600	21,600	
Willie, Moore / Counselor <i>Comp. Rate: \$11.25 per hour</i>		2,095	24,300	24,300	
Muhammad, Perry / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		10,365			
Munford, Detrick / Security <i>Comp. Rate: \$11.25 per hour</i>		15,832	24,300	24,300	
Nickelson, Chaquita / Security <i>Comp. Rate: \$11.25 per hour</i>		10,958	24,300	24,300	
Noppakhun, Panyavut / Security <i>Comp. Rate: \$11.25 per hour</i>		5,948	24,300	24,300	
Norman, Ayanna / Security <i>Comp. Rate: \$11.25 per hour</i>		17,384	24,300	24,300	
O'Braint, Danielle / Security <i>Comp. Rate: \$11.25 per hour</i>		21,254	24,300	24,300	
Robinson, Dorothy / Security <i>Comp. Rate: \$11.25 per hour</i>		13,733	24,300	24,300	
Ruffin, Stephanie M / Security <i>Comp. Rate: \$11.25 per hour</i>		1,915	24,300	24,300	
Sabree, William / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		15,695			
Silas, Janet / Security <i>Comp. Rate: \$11.25 per hour</i>		5,378			
Smith, Sheresha / Security <i>Comp. Rate: \$11.25 per hour</i>		9,498	24,300	24,300	
Terry, Michael / Security <i>Comp. Rate: \$11.25 per hour</i>		429			
Tillman, Doris / Security <i>Comp. Rate: \$11.25 per hour</i>		2,930			
Uqdah, Mikal / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		3,375			
Wright, Bridjitte / Security <i>Comp. Rate: \$11.25 per hour</i>		16,595	24,300	24,300	
Yahya Ziyad / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		2,560			
Alexander, Karen / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Barnett, Princess / Warehouse Clerk <i>Comp. Rate: \$9.40 per hour</i>			19,552	19,552	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Cooper, La Donna / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>			19,552	19,552	
Davis, Jessica / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Dixon, Dorothy / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Evans, Lakeisha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Johnson, Elizabeth / Corr-Service Aid <i>Comp. Rate: \$8.88 per hour</i>			18,470	18,470	
Johnson, Lashaundra / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Mayers, Lakhia / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>			19,552	19,552	
Mayes, Sequiea / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Montgomery, Le'Tisha / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Nichols, Lorika / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Owens, Jamie / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Peters, Khadizha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Robinson, Taneesha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Smith, Bobbie / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Stevenson, Amanda / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>			19,552	19,552	
Thomas, Lynda / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Tillman, Demetrica / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
Torrey, Joanna / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>			19,552	19,552	
White, Tiffany / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>			19,552	19,552	
Whitley, Curtis / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	
TOTAL 61667 Temp Emp Fee		646,522	1,192,290	1,192,290	
61683 Contract Workers SPAHRS Matching Account					
IRS / Employer Matching <i>Comp. Rate: 7.65% of gross pay</i>		81,583	123,333	123,333	
TOTAL 61683 Contract Workers SPAHRS Matching Account		81,583	123,333	123,333	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61644 Other Medical Services					
AAA Ambulance Service / Medical		820	750	750	
<i>Comp. Rate: 100% Medicaid</i>					
Ameripath MS Inc / Medical		15,000	14,000	17,200	
<i>Comp. Rate: 100% Medicaid</i>					
Anderson Infirmary Benevolent / Medical		15,000	14,000	15,000	
<i>Comp. Rate: 100% Medicaid</i>					
Axon / Medical		4,500	3,500	8,000	
<i>Comp. Rate: 150% Medicaid</i>					
Baptist Health Care / Medical		6,000	5,500	5,500	
<i>Comp. Rate: 100% Medicaid</i>					
Bolivar Physician Practices / Medical		71			
<i>Comp. Rate: 100% Medicaid</i>					
Brandon HMA / Medical		1,700	1,500	13,000	
<i>Comp. Rate: 100% Medicaid</i>					
Carthage Ambulance Service / Medical		510	500	500	
<i>Comp. Rate: 100% Medicaid</i>					
Central MS Civic Improvement / Medical		1,000	750	10,750	
<i>Comp. Rate: 150% Outpt Medicaid</i>					
Central Nephrology Clinic / Medical		15,500	14,250	16,200	
<i>Comp. Rate: 130% Medicaid</i>					
Central Surgical Associates / Medical		40,000	35,000	40,000	
<i>Comp. Rate: 150% Medicare</i>					
CMA Medical Supplies / Medical		207			
<i>Comp. Rate: 100% Medicaid</i>					
Coleman Eye Center / Medical		100			
<i>Comp. Rate: 100% Medicaid</i>					
Community Medical Center / Medical		214			
<i>Comp. Rate: 100% Medicaid</i>					
Comprehensive Radiology / Medical		15,500	14,250	15,000	
<i>Comp. Rate: 100% Inpt Medicaid</i>					
Delta Heart & Vascular Ctr / Medical		1,318	1,100	1,100	
<i>Comp. Rate: 100% Medicaid</i>					
Delta Hills Nephrology Assoc / Medical		895	700	1,950	
<i>Comp. Rate: 100% Medicaid</i>					
Delta Oncology / Medical		7,200	7,000	21,000	
<i>Comp. Rate: 120% Medicaid</i>					
Delta Physician Practices / Medical		5,300	5,000	5,000	
<i>Comp. Rate: 100% Medicaid</i>					
Delta Radiology Assoc / Medical		675		750	
<i>Comp. Rate: 100% Medicaid</i>					
Delta Regional Anesthesia / Medical		750			
<i>Comp. Rate: 100% Medicaid</i>					
Delta Regional Medical Ctr / Medical		20,000	17,500	23,000	
<i>Comp. Rate: 100% Outpt Medicaid</i>					
Delta Surgical Clinic / Medical		100			
<i>Comp. Rate: 100% Medicaid</i>					
Diversified Renal Group / Medical		400			
<i>Comp. Rate: 100% Medicaid</i>					
FGH Physician Billing / Medical		450			
<i>Comp. Rate: 100% Medicaid</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
FGH Trauma Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		4,000	3,500	4,300	
Forrest General Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		185,000	355,000	355,000	
George County Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		393			
George Regional Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		89			
Givens, Roderick / Medical <i>Comp. Rate: 100% Medicaid</i>		6,875	6,500	8,000	
Greene County Hospital / Medical <i>Comp. Rate: 52% Billed Charges</i>		53,000	45,000	56,000	
Greenwood Leflore Cty Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		13,050	150,000	150,000	
Greenwood Specialty Hospital / Medical <i>Comp. Rate: \$1,150 per day</i>		225,000	535,000	535,000	
Greenwood Urology Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		1,333	1,000	1,000	
Hanger Prosthetics & Orthotics / Medical <i>Comp. Rate: 100% Medicaid</i>		6			
Hattiesburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		50,500	45,250	50,000	
Hospitalist Medicine / Medical <i>Comp. Rate: 100% Medicaid</i>		7,650	7,200	14,700	
Hubcare Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		20			
Jackson Anesthesia Associates / Medical <i>Comp. Rate: 150% Medicaid</i>		637			
Jackson Cardiology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		5,000	4,500	4,500	
Jackson HMA / Medical <i>Comp. Rate: 52% Billed Charges</i>		2,296,979	3,217,000	3,264,620	
Jackson Oncology Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		500			
Jackson Pulmonary Associates / Medical <i>Comp. Rate: 150% Medicaid</i>		6,100	5,750	10,750	
Jackson Radiology Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		10,000	80,000	80,000	
Jefferson Cty Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		2,000	1,500	2,100	
JPA Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		347			
Kosko Eye Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		76			
Lab Corp of America / Medical <i>Comp. Rate: 100% Medicaid</i>		55			
Lawson, Nathaniel / Medical <i>Comp. Rate: 130% Medicaid</i>		249			
Leake Cty Board of Trustees / Medical <i>Comp. Rate: 100% Medicaid</i>		1,276	1,000	1,000	
Leflore Specialty Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		500		3,700	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Lucas, Marsha / Medical <i>Comp. Rate: 100% Medicaid</i>		300			
Lucas Surgical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		1,000	750	750	
Madison HMA / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		458			
MAE Phy Surg Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		199			
Marion General Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		1,638	1,500	3,100	
Medical Arts Surgical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		340			
Medical Foundation Inc / Medical <i>Comp. Rate: 100% Medicaid</i>		1,025	850	850	
MedStat EMS / Medical <i>Comp. Rate: 100% Medicaid</i>		255			
Meridian Anesthesiology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		453			
Meridian Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		100			
Miss Baptist Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		2,731	2,500	2,000	
Mobile Medic Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		1,000	750	2,150	
MS State Dept of Health / Medical <i>Comp. Rate: 100% Billed Charges</i>		2,403	2,000	3,300	
Muscle and Nerve PA / Medical <i>Comp. Rate: 100% Medicaid</i>		500			
North Central MS Reg Cancer Ct / Medical <i>Comp. Rate: 100% Medicaid</i>		26,500	23,000	26,500	
North Jackson Medical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		308			
Nouveau Anesthesia / Medical <i>Comp. Rate: 100% Medicaid</i>		2,000	1,500	2,500	
Outpatient Ifnfusion Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		1,079	1,000	1,000	
P & L Contracting / Medical <i>Comp. Rate: Contracted Rate</i>		6,200	5,700	5,500	
PHC-Cleveland / Medical <i>Comp. Rate: 27.61% Billed Charges</i>		82,000	75,000	90,000	
Physicians Anesthesia Group / Medical <i>Comp. Rate: 100% Medicaid</i>		1,000	750	750	
Precision Ultrasound Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		3,500	3,000	6,500	
Prior Radiology Services / Medical <i>Comp. Rate: 100% Medicaid</i>		95			
QHG of Hattiesburg / Medical <i>Comp. Rate: 100% Medicaid</i>		277			
Quitman County Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		500			
Radiation Oncology of MS / Medical <i>Comp. Rate: 130% Medicaid</i>		7,900	6,500	20,500	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Rush Medical Foundation / Medical <i>Comp. Rate: 100% Medicaid</i>		14,400	12,000	18,000	
Rush Neurology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		347			
Safety Risk Services / Medical <i>Comp. Rate: \$1,200.00 per review</i>		35,000	35,000	35,000	
Southwest MS Regional Medical Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		683			
St Dominic Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		150,007	175,000	175,000	
Stone County Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		7,915	7,000	17,000	
Sullivan, Billy / Medical <i>Comp. Rate: 100% Medicaid</i>		8			
Surgical Anesthesia Associates / Medical <i>Comp. Rate: \$42.00 per unit</i>		50,000	45,000	55,000	
UMC Patients Accounts / Medical <i>Comp. Rate: 135% Medicaid</i>		255,000	350,000	350,000	
Univ of Alabama Health Services / Medical <i>Comp. Rate: 100% Medicaid</i>		15			
University Physicians / Medical <i>Comp. Rate: 150% Medicaid</i>		55,000	40,000	40,000	
Urological Surgery Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		700			
Vicksburg Radiology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		20			
Winston Cty Medical Foundation / Medical <i>Comp. Rate: 100% Medicaid</i>		2,180	1,500	1,500	
JPB Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		89			
UMC/Oral-Maxillofacial Surgery / Medical <i>Comp. Rate: 150% Medicaid</i>		20,200	16,000	20,000	
Air Evac EMS / Medical <i>Comp. Rate: 100% Medicaid</i>		7,188	3,500		
Ameripath / Medical <i>Comp. Rate: 100% Medicaid</i>		6,400	3,200		
Anesthesia Health Care / Medical <i>Comp. Rate: 100% Medicaid</i>		91			
Axon / Medical <i>Comp. Rate: 150% Medicaid</i>		9,000	4,500		
Bolivar Emergency Group / Medical <i>Comp. Rate: 100% Medicaid</i>		427			
Brandon HMA / Medical <i>Comp. Rate: 100% Inpt Medicaid</i>		25,635	12,500		
Central MS Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		350			
Central MS Civic Improvement / Medical <i>Comp. Rate: 150% Medicaid</i>		12,500	7,000		
Central Nephrology Clinic / Medical <i>Comp. Rate: 130% Medicaid</i>		3,800	1,700		
Central Surgical Associates / Medical <i>Comp. Rate: 150% Medicaid</i>		32,300	15,000		

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Clinical Partners / Medical <i>Comp. Rate: 100% Medicaid</i>		543			
Coleman Eye Center / Medical <i>Comp. Rate: 100% Medicaid</i>		865			
Community Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		855			
Community Surgical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		1,543	750		
Delta Hills Nephrology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		2,575	1,250		
Delta Oncology / Medical <i>Comp. Rate: 120% Medicaid</i>		27,300	14,000		
Delta Radiology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		1,910	750		
Delta Regional Medical Ctr / Medical <i>Comp. Rate: 110% Medicare</i>		12,000	6,000		
Delta Surgical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		250			
Diagnostic Tissue/Cytology Grp / Medical <i>Comp. Rate: 100% Medicaid</i>		48			
Diversified Renal Group / Medical <i>Comp. Rate: 100% Medicaid</i>		1,750	750		
DTC Laboratory / Medical <i>Comp. Rate: 100% Medicaid</i>		1,034	500		
Faucett, Donald / Medical <i>Comp. Rate: 100% Medicaid</i>		1,130	600		
FGH Physician Billing / Medical <i>Comp. Rate: 100% Medicaid</i>		100			
FGH Trauma Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		1,900	800		
Field Memorial Community Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		3,898	2,000		
Forensic Medical Management / Medical <i>Comp. Rate: \$1,000.00 per autopsy</i>		3,000	1,500		
Forrest General Hospital / Medical <i>Comp. Rate: 150% Medicaid</i>		170,000			
George County Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		11,281	5,000		
George Regional Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		1,443	700		
Givens, Roderick / Medical <i>Comp. Rate: 100% Medicaid</i>		2,650	1,500		
Global Forensic Enterprises / Medical <i>Comp. Rate: \$1,000.00 per autopsy</i>		15,000	7,500		
Greene County Family / Medical <i>Comp. Rate: 100% Medicaid</i>		57			
Greene County Hospital / Medical <i>Comp. Rate: 52% Billed Charges</i>		22,000	11,000		
Greenville Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		163			
Greenwood Leflore Cty Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		149,815			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Greenwood Specialty Hospital / Medical <i>Comp. Rate: \$1,150 per day</i>		310,000			
Hanger Prosthetics and Orthotics / Medical <i>Comp. Rate: 100% Medicaid</i>		145			
Hattiesburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		10,000	5,000		
Hospitalist Medicine / Medical <i>Comp. Rate: 100% Medicaid</i>		17,700	7,500		
Hubcare Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		25			
Internal Medicine Clinic-Meridan / Medical <i>Comp. Rate: 100% Medicaid</i>		3,828	1,600		
Jackson Anesthesia Associates / Medical <i>Comp. Rate: 150% Medicaid</i>		1,143	850		
Jackson HMA / Medical <i>Comp. Rate: 52% Medicaid</i>		1,627,268			
Jackson Pulmonary Associates / Medical <i>Comp. Rate: 150% Medicaid</i>		10,975	5,000		
Jackson Radiology Associates / Medical <i>Comp. Rate: 150% Medicaid</i>		79,500			
Jefferson Cty Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		1,270	600		
Joseph M Still Burn Centers / Medical <i>Comp. Rate: 100% Medicaid</i>		1,574	750		
Lab Corp of America / Medical <i>Comp. Rate: 100% Medicaid</i>		960			
Lakeland Radiologists / Medical <i>Comp. Rate: 100% Medicaid</i>		445			
Leflore Specialty Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		6,500	3,700		
Madison HMA / Medical <i>Comp. Rate: 100% Medicaid</i>		153			
MAE Phy Surgery Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		400			
Magee Benevolent Assn / Medical <i>Comp. Rate: 100% Medicaid</i>		1,185	750		
Magnolia Regional Health Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		200			
Marion General Hospital / Medical <i>Comp. Rate: 100% Outp Medicaid</i>		3,600	1,600		
Medical Arts Surgical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		268			
Medical Foundation / Medical <i>Comp. Rate: 100% Medicaid</i>		225			
Memorial Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		7,000	3,500		
Meridian Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		100			
Meridan Medical Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		549			
Metropolitan Urology / Medical <i>Comp. Rate: 150% Medicaid</i>		3,350	1,600		

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Mississippi Pathology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		32			
Mobile Medic Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		2,950	1,400		
MS Methodist Rehab Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		1,220	750		
MS State Dept of Health / Medical <i>Comp. Rate: 100% Billed Charges</i>		15,000	7,000		
MS Surgical Specialties Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		119			
North Central MS ENT / Medical <i>Comp. Rate: 100% Medicaid</i>		880			
North Central MS Regional Cancer Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		7,700	3,500		
Nouveau Anesthesia / Medical <i>Comp. Rate: 100% Medicaid</i>		1,842	975		
Noxubee General Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		1,065	500		
Outpatient Infusion Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		560			
PHC-Cleveland / Medical <i>Comp. Rate: 27.6% Billed Charges</i>		44,000	22,000		
Physicians Anesthesia Group / Medical <i>Comp. Rate: 100% Medicaid</i>		100			
Plastic Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		354			
Precision Ultrasound Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		7,800	3,500		
Prior Radiology Services / Medical <i>Comp. Rate: 100% Medicaid</i>		580			
Radiation Oncology of MS / Medical <i>Comp. Rate: 100% Medicaid</i>		12,500	6,000		
Radiology Assoc-Natchez / Medical <i>Comp. Rate: 100% Medicaid</i>		8			
Red Hills Emergency Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		520			
Ridgeland Diagnositic Center / Medical <i>Comp. Rate: \$500.00-\$650.00</i>		5,800	2,800		
Rush Medical Foundation / Medical <i>Comp. Rate: 100% Medicaid</i>		7,500	3,500		
Select Specialty Hospital-Jackson / Medical <i>Comp. Rate: \$1,450 per day</i>		18,850	8,000		
SMB Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		150			
Southern Eye Surgery Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		8,200	3,500		
Southwest MS Regional Medical Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		475			
St Dominic Professional Services / Medical <i>Comp. Rate: 100% Medicaid</i>		10			
St Dominic Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		25,000			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Stone County Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		15,340	5,000		
Sullivan, Billy / Medical <i>Comp. Rate: 100% Medicaid</i>		66			
Surgical Anesthesia Assoc / Medical <i>Comp. Rate: \$42.00 per unit</i>		7,200	4,500		
Tech Med Supply / Medical <i>Comp. Rate: 100% Medicaid</i>		239			
The Healthcare Authority / Medical <i>Comp. Rate: 100% Medicaid</i>		2,900	1,000		
UMC Patients Accounts / Medical <i>Comp. Rate: 135% Medicaid</i>		175,000			
UMC/Oral-Maxillofacial Surgery / Medical <i>Comp. Rate: 150% Medicaid</i>		3,000	1,000		
Univ of Alabama Health Services / Medical <i>Comp. Rate: 100% Medicaid</i>		1,140	500		
Univeristy Healthcare Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		130			
University Physicians / Medical <i>Comp. Rate: 135% Medicaid</i>		19,500	9,000		
Urological Surgery Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		2,500	750		
Vicksburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		14,362	5,000		
Vicksburg Emergency Physicians / Medical <i>Comp. Rate: 150% Medicaid</i>		1,291	500		
Vicksburg Radiology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		782			
Wesley Health Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		1,272	500		
Meridian Anesthesiology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		546			
The Healthcare Aurtherity / Medical <i>Comp. Rate: 100% Medicaid</i>		2,500	3,000		
TOTAL 61644 Other Medical Services		<u><u>6,789,317</u></u>	<u><u>5,628,425</u></u>	<u><u>5,612,270</u></u>	
61640 Physician Services					
Amonett, Michael / Medical <i>Comp. Rate: 100% Medicaid</i>		500			
Bear, Leslie / Medical <i>Comp. Rate: 130% Medicaid</i>		2,071	2,000	2,000	
Besselièvre, Todd / Medical <i>Comp. Rate: 100% Medicaid</i>		270			
Bolivar Urology Clinic / Medical <i>Comp. Rate: 150% Medicaid</i>		10,400	7,500	10,000	
Cardiology Assoc of Mobile / Medical <i>Comp. Rate: 100% Medicaid</i>		360			
Clarksdale HMA / Medical <i>Comp. Rate: 100% Medicaid</i>		2,264	2,000	2,000	
E Thomas Cullom / Medical <i>Comp. Rate: 130% Medicaid</i>		4,145	4,000	4,000	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Farrish, Kenneth / Medical <i>Comp. Rate: 130% Medicaid</i>		167			
Greenville Surgical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		377			
Hill, Willie / Medical <i>Comp. Rate: 75% Billed charges</i>		20,000	15,000	20,000	
Gulfport Emergency Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		149			
Greenwood Leflore Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		20,000	15,000	20,000	
Greenwood Pain Management Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		65			
Health Assurance LLC / Medical <i>Comp. Rate: \$5.98-\$6.22 per inmate da</i>		2,454,243	2,454,243	2,723,184	
Holaday, Howard / Medical <i>Comp. Rate: 150% Medicaid</i>		15,500	14,000	14,000	
Ingram, Thomas / Medical <i>Comp. Rate: 100% Medicaid</i>		500			
Lefleur Emergency Physicans / Medical <i>Comp. Rate: 100% Medicaid</i>		35,500	32,217	35,000	
May, Reuel / Medical <i>Comp. Rate: 150% Medicaid</i>		32,000	30,500	37,000	
Mississippi Oncology / Medical <i>Comp. Rate: 100% Medicaid</i>		16,000	12,000	16,000	
Mobile Pathology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		68			
Morris, Michael / Medical <i>Comp. Rate: 100% Medicaid</i>		11,100	10,000	10,000	
MS Surgical Specialties / Medical <i>Comp. Rate: 100% Medicaid</i>		198			
Pulmonary Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		964			
Radiological Group / Medical <i>Comp. Rate: 100% Medicaid</i>		28			
Reimund, Eric Lee / Medical <i>Comp. Rate: 100% Medicaid</i>		33			
Rice, Paul / Medical <i>Comp. Rate: 150% Medicaid</i>		6,000	5,000	6,000	
River Oaks Management / Medical <i>Comp. Rate: negotiated per diem</i>		140,000	240,000	240,000	
Robertson, Denzil / Medical <i>Comp. Rate: 130% Medicaid</i>		525			
Rush Medical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		1,000	750	750	
Singing River Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		3,000	2,500	2,500	
Smith, Barbara / Medical <i>Comp. Rate: 100% Medicaid</i>		206			
South MS Emergency Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		6,250	5,750	14,000	
Southern Bone & Joint / Medical <i>Comp. Rate: 100% Medicaid</i>		1,550	1,000	5,000	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Southern Eye Physicians Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		4,625	4,450	10,000	
Southern Surgical Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		1,161	1,000	1,000	
Sparacino, Maria / Medical <i>Comp. Rate: 100% Medicaid</i>		5,000	4,500	4,500	
Stingley, Ailean / Medical <i>Comp. Rate: \$75.00 per hour</i>		101,363	100,000	100,000	
Sunder, Jagwani / Medical <i>Comp. Rate: 100% Medicaid</i>		500		1,500	
Univ Psychiatric Assoc / Medical <i>Comp. Rate: 135% Medicaid</i>		7,500	7,000	7,000	
Vicksburg Emergency Phys / Medical <i>Comp. Rate: 150% Medicaid</i>		349			
Vicksburg Healthcare / Medical <i>Comp. Rate: 100% Medicaid</i>		20,881	15,000	40,000	
Urology Clinic - Hattiesburg / Medical <i>Comp. Rate: 100% Medicaid</i>		454			
Wesley F Prater / Consultant <i>Comp. Rate: \$120.00 per hour</i>		178,560	175,000	178,000	
Wexford Health Sources / Medical <i>Comp. Rate: \$6.02 per inmate day</i>		23,392,938	36,038,926	35,978,000	
Wright, Bennie / Medical <i>Comp. Rate: 150% Medicaid</i>		10,000	8,500	15,000	
Zein-Ahmed, Mohamed / Consultant <i>Comp. Rate: \$150.00 per hour</i>		173,700	175,000	173,000	
Wright, Bennie / Medical <i>Comp. Rate: 150% Medicaid</i>		5,800			
May, Reuel / Medical <i>Comp. Rate: 150% Medicaid</i>		5,000			
Amonet, Michael / Medical <i>Comp. Rate: 100% Medicaid</i>		985			
Bear, Leslie / Medical <i>Comp. Rate: 130% Medicaid</i>		708			
Besselièvre, Todd / Medical <i>Comp. Rate: 100% Medicaid</i>		875			
Bolivar Urology / Medical <i>Comp. Rate: 150% Medicaid</i>		5,300			
Brown, Samuel / Medical <i>Comp. Rate: 150% Medicaid</i>		10,815			
Butts, Donald / Medical <i>Comp. Rate: 100% Medicaid</i>		1,530			
Central MS OB/GYN & Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		1,237			
Curry, Robert / Medical <i>Comp. Rate: 100% Medicaid</i>		130			
Farrish, Kenneth / Medical <i>Comp. Rate: 130% Medicaid</i>		67			
Hill, Willie / Medical <i>Comp. Rate: 75% Billed Charges</i>		9,200			
Lefleur Emergency Physicans / Medical <i>Comp. Rate: 100% Medicaid</i>		23,500			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Lenoir & Cirilli / Medical <i>Comp. Rate: 100% Medicaid</i>		560			
Mississippi Urology Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		3,008			
Moore, James Bill / Medical <i>Comp. Rate: 100% Medicaid</i>		83			
Morris, Michael / Medical <i>Comp. Rate: 150% Medicaid</i>		6,025			
Reimund, Eric / Medical <i>Comp. Rate: 100% Medicaid</i>		31			
Rice, Paul / Medical <i>Comp. Rate: 150% Medicaid</i>		3,000			
River Oaks Management / Medical <i>Comp. Rate: 100%-150% Medicaid</i>		100,000			
Robertson, Denzil / Medical <i>Comp. Rate: 130% Medicaid</i>		85			
Rush Medical Group-Meridian / Medical <i>Comp. Rate: 100% Medicaid</i>		350			
Singh, Satwinder / Medical <i>Comp. Rate: 100% Medicaid</i>		850			
Singing River Health Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		1,200			
Smith, Barbara / Medical <i>Comp. Rate: 100% Medicaid</i>		168			
South MS Emergency Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		8,000			
Southern Bone & Joint / Medical <i>Comp. Rate: 100% Medicaid</i>		4,350			
Southern Eye Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		7,675			
Sunder, Jagwani / Medical <i>Comp. Rate: 100% Medicaid</i>		1,000			
Vicksburg Healthcare / Medical <i>Comp. Rate: 100% Medicaid</i>		52,615			
W H Peters MD / Medical <i>Comp. Rate: 100% Medicaid</i>		99			
Watters, Carter / Medical <i>Comp. Rate: 130% Medicaid</i>		474			
Wesley F Prater / Medical <i>Comp. Rate: \$120.00 per hour</i>		7,200			
Wexford Health Sources / Medical <i>Comp. Rate: \$7.00 per inmate day</i>		13,028,875			
Mohammad, Athar / Medical <i>Comp. Rate: 100% Medicaid</i>		31			
Bradshaw, Frederick / Medical <i>Comp. Rate: 100% Medicaid</i>		410			
TOTAL 61640 Physician Services		39,973,700	39,382,836	39,669,434	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61650 State Personnel Board Fee					
State Treasurer 3614		280	280	280	
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board Fee		280	280	280	
61646 Veterinary Services					
Denman, Stuart / Veterinary		14,700	14,700	14,700	
<i>Comp. Rate: \$2,400.00 per month + lab</i>					
TOTAL 61646 Veterinary Services		14,700	14,700	14,700	
61650 State Personnel Board Fee					
State Treasurer 3614 / State Personnel Board Fee		1,960	1,960	1,960	
<i>Comp. Rate: \$140.00 per position</i>					
TOTAL 61650 State Personnel Board Fee		1,960	1,960	1,960	
61610 Engineering					
TOTAL 61610 Engineering					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61640 Medical Doctors					
Adams Cty Chancery Clerk / Medical		1,307			
<i>Comp. Rate: 100% Medicaid</i>					
Alcorn Cty Chancery Clerk / Medical		140			
<i>Comp. Rate: 100% Medicaid</i>					
Amite Cty Chancery Clerk / Medical		348			
<i>Comp. Rate: 100% Medicaid</i>					
Attala Cty Chancery Clerk / Medical		1,166	888	1,117	
<i>Comp. Rate: 100% Medicaid</i>					
Bolivar Cty Chancery Clerk / Medical		253	716	895	
<i>Comp. Rate: 100% Medicaid</i>					
Calhoun Cty Chancery Clerk / Medical		566	191	239	
<i>Comp. Rate: 100% Medicaid</i>					
Carroll Cty Chancery Clerk / Medical		3,198			
<i>Comp. Rate: 100% Medicaid</i>					
Chickasaw Cty Chancery Clerk / Medical		9,837	315	394	
<i>Comp. Rate: 100% Medicaid</i>					
Choctaw Cty Chancery Clerk / Medical		2,686			
<i>Comp. Rate: 100% Medicaid</i>					
Clay Cty Chancery Clerk / Medical		34,356	16,926	21,157	
<i>Comp. Rate: 100% Medicaid</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Coahoma Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		10,474	3,567	4,459	
Copiah Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		30	24	30	
Desoto Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		56,825	4,233	5,820	
Forrest Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		8,074			
Greene Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		468			
Grenada Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		14,540	18,865	25,939	
Harrison Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		13,498	292	164	
Hinds Cty Board Of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		12,051	2,947	4,052	
Holmes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,347	19	24	
Issaquena Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		56			
Jefferson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,953			
Jefferson Davis Cty Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		48			
Jones Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		256			
Kemper Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		215	156	215	
Lafayette Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,048			
Lauderdale Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,493			
Lawrence Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		776			
Lee Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		104			
Lincoln Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			1,338	1,672	
Noxubee Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		214			
Lowdes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		4,150			
Madison Cty Sheriff's Dept / Medical <i>Comp. Rate: 100% Medicaid</i>		60	48	60	
Marion Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		59,502	25,487	38,230	
Marshall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		144			
Monroe Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		19,594	13,329	16,661	
Neshoba Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		451			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Newton Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		29	1,744	2,180	
Oktoberfest Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		717	445	557	
Panola Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		5,496	8,406	10,507	
Pearl River Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		13,276	8,064	9,136	
Perry Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,230	1,248	1,560	
Pike Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,659	78	97	
Prentiss Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		639	379	473	
Quitman Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,196	126	158	
Rankin Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		95			
Scott Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,632	293	366	
Stone Cty Regional Correctional / Medical <i>Comp. Rate: 100% Medicaid</i>		4,639			
Simpson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,342	670	838	
Sunflower Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		592			
Tallahatchie Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		268			
Tate Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,951	293	146	
Tishomingo Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,764			
Walthall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		681			
Warren Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		251			
Wayne Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,400	27	34	
Yalabusha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		142			
Bolivar Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,342			
Hinds Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		7,210			
Marion Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		934			
Pearl River Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		80			
Rankin Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,825			
Clay Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		167			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections-Consolidated Request

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Grenada Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		21,535			
Jackson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		8,081			
Kemper Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		174			
Lee Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		9,849			
Lincoln Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,672			
Oktibbeha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,632			
Panola Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		942			
Stone Cty Regional Correctional / Medical <i>Comp. Rate: 100% Medicaid</i>		232			
Tate Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		110			
Wayne Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		415			
TOTAL 61640 Medical Doctors		<u><u>361,427</u></u>	<u><u>111,114</u></u>	<u><u>147,180</u></u>	
61625 Investment Managers and Actuaries					
Arbitrage Group / Bond Service <i>Comp. Rate:</i>					
Butler Snow & O'Mara / Legal Services <i>Comp. Rate: \$1,500.00</i>					
Arbitrage Group / Bond Service <i>Comp. Rate:</i>					
TOTAL 61625 Investment Managers and Actuaries		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	
GRAND TOTAL (61600-61699)		176,442,077	175,426,326	182,944,540	

VEHICLE PURCHASE DETAILS

MS Department of Corrections-Consolidated Request

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2012	Charger	James Johnson	Law Enforcement	16,474
2012	Charger	Jean Hooper	Law Enforcement	16,474
2012	Charger	Tracy O'Quin	Law Enforcement	16,474
2012	Charger	Joseph Chillis	Law Enforcement	16,474
2012	Charger	Tiffany Taylor	Law Enforcement	16,474
2012	Charger	Sheila Stubbs	Law Enforcement	16,474
2012	Charger	Greg Avent	Law Enforcement	16,474
2012	Charger	Barbara Gill	Law Enforcement	16,474
2012	Charger	Melinda Whited	Law Enforcement	16,474
2012	Charger	Joe Huffman	Law Enforcement	16,474
2012	Charger	Chad McElveen	Law Enforcement	16,474
2012	Charger	David Richardson	Law Enforcement	16,474
2012	Charger	B.J. Johnson	Law Enforcement	16,474
2012	Charger	Ronald Dunston	Law Enforcement	16,474
2012	Charger	Gary Clack	Law Enforcement	16,474
2012	Charger	Gene Luster	Law Enforcement	16,474
2012	Charger	John Hopkins	Administrative	16,474
2012	Charger	Ken Valentine	Law Enforcement	16,474
2012	Charger	Mark Jennings	Law Enforcement	16,474
TOTAL PASSENGER VEHICLES				313,006
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2012	F 150	Lee Thomas	Transport	16,476
2012	F 250	Alex Jenkins	Agricultural	25,000
2012	F 250	Roger Davis	Agricultural	25,000
63393 Van, Full Size (VN FV)				
2012	E 350	Vince Rials	Transport	22,359
2012	E 350	Everett Matheney	Transport	22,359
2012	E 350	Baraba Allen	Transport	22,359
2012	E 350	Frank Stockett	Law Enforcement	22,359
2012	E 350	Christy Gutherz	Law Enforcement	22,359
2012	E 350	Barbara Tyler	Transport	22,359
2012	E 350	Everett Matheney	Law Enforcement	22,359
2012	E 350	Charles Mason	Transport	22,359
2012	E 350	Satchel Long	Transport	22,359
TOTAL WORK VEHICLES				267,707

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

MS Department of Corrections-Consolidated Request _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MS Department of Corrections-Consolidated Request _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTITUTIONS - PARCHMAN	Continuation		
		Salaries	-4,015,221
		Travel	-8,434
		Total	-4,023,655
		General Funds	-4,773,655
		Other Special Funds	750,000
Program # 2 : CENTRAL MS CORRECTIONAL FAC	Continuation		
		Salaries	-1,400,000
		Travel	-2,000
		Total	-1,402,000
		General Funds	-1,502,000
		Other Special Funds	100,000
Program # 3 : SOUTH MS CORRECTIONAL FAC	Continuation		
		Salaries	-850,000
		Travel	-2,000
		Total	-852,000
		General Funds	-1,002,000
		Other Special Funds	150,000
Program # 4 : COMMUNITY CORRECTIONS	Continuation		
		Salaries	4,016,221
		Travel	-30,000
		Vehicles	200,000
		Total	4,186,221
		General Funds	2,712,784
		Other Special Funds	1,473,437
Program # 5 : SUPPORTIVE SERVICES	Continuation		
		Salaries	-2,250,000
		Travel	-40,500
		Contractual	-93
		Commodities	-355,555
		OTE	140,000
		Vehicles	330,713
		Subsidies	-259
		Total	-2,175,694
		General Funds	-2,925,435
		Other Special Funds	749,741

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MS Department of Corrections-Consolidated Request _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 6 : MEDICAL SERVICES	Continuation		
		Salaries	36,937
		Contractual	270,443
		Total	307,380
		General Funds	270,443
		Other Special Funds	36,937
Program # 7 : FARMING OPERATIONS	Continuation		
		Equipment	-3,454
		Subsidies	-11,995
		Total	-15,449
		Other Special Funds	-15,449
Program # 8 : PAROLE BOARD	Continuation		
		Total	
Program # 9 : LOCAL CONFINEMENT	Continuation		
		Contractual	1,029,731
		Total	1,029,731
		General Funds	1,029,731
Program # 10 : PRIVATE PRISONS	Continuation		
		Contractual	3,937,155
		Total	3,937,155
		General Funds	3,937,155
Program # 11 : REGIONAL FACILITIES	Continuation		
		Contractual	2,247,778
		Total	2,247,778
		General Funds	2,247,778

CAPITAL LEASES

MS Department of Corrections-Consolidated Request

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MS Department of Corrections-Consolidated Request _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,138,165)				(1,138,165)
TRAVEL					
CONTRACTUAL SERVICES	(6,037,979)				(6,037,979)
COMMODITIES	(2,212,050)				(2,212,050)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(9,388,194)				(9,388,194)