

MS Department of Corrections 723 North President Street

Christopher B. Epps

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	121,223,252	119,010,291	118,505,102		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>121,223,252</b>	<b>119,010,291</b>	<b>118,505,102</b>	<b>( 505,189)</b>	<b>( 0.42%)</b>
2. Travel					
a. Travel & Subsistence (In-State)	324,744	357,850	357,850		
b. Travel & Subsistence (Out-of-State)	50,093	44,650	44,650		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>374,837</b>	<b>402,500</b>	<b>402,500</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	112,025	112,404	112,404		
b. Communications, Transportation & Utilities	6,198,996	5,806,799	5,506,799	( 300,000)	( 5.16%)
c. Public Information	78,903	78,903	78,903		
d. Rents	3,414,200	3,414,413	3,414,413		
e. Repairs & Service	2,937,714	2,775,987	2,775,987		
f. Fees, Professional & Other Services	172,001,183	183,375,074	184,617,498	1,242,424	0.67%
g. Other Contractual Services	838,838	851,991	864,721	12,730	1.49%
h. Data Processing	2,106,526	2,005,663	2,005,663		
i. Other	312,586	2,330	2,330		
<b>Total Contractual Services</b>	<b>188,000,971</b>	<b>198,423,564</b>	<b>199,378,718</b>	<b>955,154</b>	<b>0.48%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	291,574	238,000	238,000		
b. Printing & Office Supplies & Materials	379,541	350,484	350,484		
c. Equipment, Repair Parts, Supplies & Accessories	2,838,881	2,841,210	2,841,210		
d. Professional & Scientific Supplies & Materials	549,357	531,099	531,099		
e. Other Supplies & Materials	15,397,020	15,379,550	15,079,550	( 300,000)	( 1.95%)
<b>Total Commodities</b>	<b>19,456,373</b>	<b>19,340,343</b>	<b>19,040,343</b>	<b>( 300,000)</b>	<b>( 1.55%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>159,090</b>	<b>233,000</b>	<b>233,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	6,878	3,454		( 3,454)	( 100.00%)
c. Office Machines, Furniture, Fixtures & Equipment	18,970	32,000		( 32,000)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)	373,326	247,160	438,208	191,048	77.29%
e. Equipment - Lease Purchase	287,154	304,944	323,841	18,897	6.19%
f. Other Equipment	348,066	417,728	254,000	( 163,728)	( 39.19%)
<b>Total Equipment (Schedule D-2)</b>	<b>1,034,394</b>	<b>1,005,286</b>	<b>1,016,049</b>	<b>10,763</b>	<b>1.07%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>1,259,087</b>	<b>550,000</b>	<b>550,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,349,138</b>	<b>303,423</b>	<b>68,955</b>	<b>( 234,468)</b>	<b>( 77.27%)</b>
<b>TOTAL EXPENDITURES</b>	<b>332,857,142</b>	<b>339,268,407</b>	<b>339,194,667</b>	<b>( 73,740)</b>	<b>( 0.02%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	3,269,923	8,158,315	5,140,053	( 3,018,262)	( 36.99%)
General Fund Appropriation (Enter General Fund Lapse Below)	312,904,418	311,000,000	311,000,000		
State Support Special Funds	7				
Federal Funds	718,476	600,000	600,000		
Other Special Funds (Specify)	20,754,344	21,210,145	21,883,105	672,960	3.17%
Farm Revenue	3,278,392	3,350,000	3,350,000		
Salvage Revenue	89,897	90,000	90,000		
Less: Estimated Cash Available Next Fiscal Period	( 8,158,315)	( 5,140,053)	( 2,868,491)	( 2,271,562)	( 44.19%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>332,857,142</b>	<b>339,268,407</b>	<b>339,194,667</b>	<b>( 73,740)</b>	<b>( 0.02%)</b>
GENERAL FUND LAPSE	35,379				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,375	3,289	3,289		
b.) Full T-L	130	149	149		
c.) Part Perm.	23	16	16		
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, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Department of Corrections

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	107,019,882	88.28%		102,415,737	86.05%		101,910,548	85.99%	
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	13,763,330	11.35%		16,112,185	13.53%		16,112,185	13.59%	
10.									
11. Farm Revenue	440,040	0.36%		482,369	0.40%		482,369	0.40%	
12. Salvage Revenue									
<b>Total Salaries</b>	<b>121,223,252</b>		<b>36.41%</b>	<b>119,010,291</b>		<b>35.07%</b>	<b>118,505,102</b>		<b>34.93%</b>
1. General State Support Special (Specify)	312,967	83.49%		303,500	75.40%		303,500	75.40%	
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	59,610	15.90%		94,500	23.47%		94,500	23.47%	
10.									
11. Farm Revenue	2,260	0.60%		4,500	1.11%		4,500	1.11%	
12. Salvage Revenue									
<b>Total Travel</b>	<b>374,837</b>		<b>0.11%</b>	<b>402,500</b>		<b>0.11%</b>	<b>402,500</b>		<b>0.11%</b>
1. General State Support Special (Specify)	186,680,859	99.29%		191,732,788	96.62%		193,057,395	96.82%	
2. Budget Contingency Fund				784,453	0.39%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	7								
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	41,644	0.02%		250,000	0.12%		300,000	0.15%	
9. Other	1,067,941	0.56%		5,434,303	2.73%		5,799,303	2.90%	
10.									
11. Farm Revenue	210,520	0.11%		222,020	0.11%		222,020	0.11%	
12. Salvage Revenue									
<b>Total Contractual</b>	<b>188,000,971</b>		<b>56.48%</b>	<b>198,423,564</b>		<b>58.48%</b>	<b>199,378,718</b>		<b>58.78%</b>
1. General State Support Special (Specify)	17,300,644	88.92%		15,732,399	81.34%		15,012,981	78.84%	
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)				241,741	1.24%		300,000	1.57%	
9. Other	566,407	2.91%		1,506,193	7.78%		1,867,352	9.80%	
10.									
11. Farm Revenue	1,589,322	8.16%		1,860,010	9.61%		1,860,010	9.76%	
12. Salvage Revenue									
<b>Total Commodities</b>	<b>19,456,373</b>		<b>5.84%</b>	<b>19,340,343</b>		<b>5.70%</b>	<b>19,040,343</b>		<b>5.61%</b>

Name of Agency MS Department of Corrections

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,000	3.77%							
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	153,090	96.22%		233,000	100.00%		233,000	100.00%	
12. Salvage Revenue									
<b>Total Other Than Equipment</b>	<b>159,090</b>		<b>0.04%</b>	<b>233,000</b>		<b>0.06%</b>	<b>233,000</b>		<b>0.06%</b>
1. General State Support Special (Specify)	669,407	64.71%		665,576	66.20%		665,576	65.50%	
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)	142,141	13.74%		100,000	9.94%		100,000	9.84%	
10.									
11. Farm Revenue	222,846	21.54%		239,710	23.84%		250,473	24.65%	
12. Salvage Revenue									
<b>Total Equipment</b>	<b>1,034,394</b>		<b>0.31%</b>	<b>1,005,286</b>		<b>0.29%</b>	<b>1,016,049</b>		<b>0.29%</b>
1. General State Support Special (Specify)	278,933	22.15%							
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)	953,098	75.69%		500,000	90.90%		500,000	90.90%	
10.									
11. Farm Revenue	13,025	1.03%		50,000	9.09%		50,000	9.09%	
12. Salvage Revenue	14,031	1.11%							
<b>Total Vehicles</b>	<b>1,259,087</b>		<b>0.37%</b>	<b>550,000</b>		<b>0.16%</b>	<b>550,000</b>		<b>0.16%</b>
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									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Department of Corrections

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	635,726	47.12%		150,000	49.43%		50,000	72.51%	
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)	676,832	50.16%		108,259	35.67%				
9. Other									
10.									
11. Farm Revenue	36,580	2.71%		45,164	14.88%		18,955	27.48%	
12. Salvage Revenue									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,349,138</b>		<b>0.40%</b>	<b>303,423</b>		<b>0.08%</b>	<b>68,955</b>		<b>0.02%</b>
1. General State Support Special (Specify)	312,904,418	94.00%		311,000,000	91.66%		311,000,000	91.68%	
2. Budget Contingency Fund				784,453	0.23%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	7								
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	718,476	0.21%		600,000	0.17%		600,000	0.17%	
9. Other	16,552,527	4.97%		23,747,181	6.99%		24,473,340	7.21%	
10.									
11. Farm Revenue	2,667,683	0.80%		3,136,773	0.92%		3,121,327	0.92%	
12. Salvage Revenue	14,031	0.00%							
<b>TOTAL</b>	<b>332,857,142</b>		<b>100.00%</b>	<b>339,268,407</b>		<b>100.00%</b>	<b>339,194,667</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Department of Corrections

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	784,453	784,453	
Budget Contingency Fund	BCF - Budget Contingency Fund			
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	7		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>784,460</b>	<b>784,453</b>	

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
SCAAP				16,644		
Title I Walnut Grove	Reimburse WGYCF for Title I Program			676,832	600,000	600,000
US Dept of Justice	Victims Notifacation Grant			25,000		
Dept of Finance and Admin (3997)	Federal Fiscal Aid Funds					
<b>Section A TOTAL</b>				<b>718,476</b>	<b>600,000</b>	<b>600,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,485,470	7,373,862	5,140,053
Canteen (8085)	Salary Reimbursement, Canteen	197,087	75,000	75,000
Dept of Public Safety	Resident Substance Abuse Treatment	55,485	60,000	60,000
Dept of Pulbic Safety (3102)	Crime Victim Program	56,424	60,000	60,000
Dept of Voc Ed (3206)	Salary & Equipment Reimbursement Voc Ed	1,036,439	1,100,000	1,100,000
DFA	Fees for Victim Notification Program	1,055,182	1,100,000	1,100,000
Investigators Fees (8109)	Illegal Funds Confisacted from Offenders	6,486	7,500	7,500
MESC-MPIC Transition Center		222,061		
Other (2551)	Other Charges, Fees, Reimbursements &	988,638	993,650	993,650
Restitution Room & Board (8093)	Collection of Room & Board	381,759	400,000	400,000
State Program (3241)	Adult Literacy/ABE	577,865	590,000	590,000
Supervision Fees (8105)	Fees Collected for Community Corrections	16,176,918	16,823,995	17,496,955
Farm Sales (3552)		1,875,095	1,875,000	1,875,000
Land Lease/Rental (3552)		601,851	600,000	600,000
Salvage Revenue		89,897	90,000	90,000
Telephone Commissions (8091)		801,446	875,000	875,000
<b>Section B TOTAL</b>		<b>26,608,103</b>	<b>32,024,007</b>	<b>30,463,158</b>

<b>Section S + A + B TOTAL</b>		<b>28,111,039</b>	<b>33,408,460</b>	<b>31,063,158</b>
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**SPECIAL FUNDS DETAIL**

MS Department of Corrections \_\_\_\_\_  
Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>					
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/11</b>	<b>(2) Balance as of 6/30/12</b>	<b>(3) Balance as of 6/30/13</b>
Community Corrections Revolving Fund	3556		3,159,512	1,600,000	500,000
Confisacted Funds	3557		34,551	42,051	49,551
Correctional Institution	2551		1,418,607	600,000	402,265
Training	3554		843,484	1,161,088	261,088
Victim Info	3547		1,118,290	634,269	234,269
Vocatonal Training	3561				
Medical Services	2554				
Agriculture Enterprises	3552		718,552	931,779	1,160,452
Salvage Revenue	3549		80,866	170,866	260,866
Parole Board	2553	23813			
Inmate Housing	2557		38,611		
Private Prisons	2555		731,042		
Regional Facilities	2556		14,800		

\* 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

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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  
AGENCY

Program No. \_\_\_\_\_ of 11 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	107,019,882			14,203,370	121,223,252
Travel	312,967			61,870	374,837
Contractual Services	186,680,859	7	41,644	1,278,461	188,000,971
Commodities	17,300,644			2,155,729	19,456,373
Other Than Equipment	6,000			153,090	159,090
Equipment	669,407			364,987	1,034,394
Vehicles	278,933			980,154	1,259,087
Wireless Comm. Devs.					
Subsidies, Loans & Grants	635,726		676,832	36,580	1,349,138
<b>Total</b>	<b>312,904,418</b>	<b>7</b>	<b>718,476</b>	<b>19,234,241</b>	<b>332,857,142</b>
No. of Positions (FTE)	3,347.00			181.00	3,528.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	102,415,737			16,594,554	119,010,291
Travel	303,500			99,000	402,500
Contractual Services	191,732,788	784,453	250,000	5,656,323	198,423,564
Commodities	15,732,399		241,741	3,366,203	19,340,343
Other Than Equipment				233,000	233,000
Equipment	665,576			339,710	1,005,286
Vehicles				550,000	550,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000		108,259	45,164	303,423
<b>Total</b>	<b>311,000,000</b>	<b>784,453</b>	<b>600,000</b>	<b>26,883,954</b>	<b>339,268,407</b>
No. of Positions (FTE)	3,273.00			181.00	3,454.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 505,189)				( 505,189)
Travel					
Contractual Services	1,324,607	( 784,453)	50,000	365,000	955,154
Commodities	( 719,418)		58,259	361,159	( 300,000)
Other Than Equipment					
Equipment				10,763	10,763
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 100,000)		( 108,259)	( 26,209)	( 234,468)
<b>Total</b>		<b>( 784,453)</b>		<b>710,713</b>	<b>( 73,740)</b>
No. of Positions (FTE)	( 14.00)				( 14.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Corrections  
AGENCY

Program No. \_\_\_\_\_ of 11 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	101,910,548			16,594,554	118,505,102
Travel	303,500			99,000	402,500
Contractual Services	193,057,395		300,000	6,021,323	199,378,718
Commodities	15,012,981		300,000	3,727,362	19,040,343
Other Than Equipment				233,000	233,000
Equipment	665,576			350,473	1,016,049
Vehicles				550,000	550,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			18,955	68,955
<b>Total</b>	<b>311,000,000</b>		<b>600,000</b>	<b>27,594,667</b>	<b>339,194,667</b>
No. of Positions (FTE)	3,259.00			181.00	3,440.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

MS Department of Corrections

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTITUTIONS - PARCHMAN	37,572,525			1,890,625	39,463,150
2. CENTRAL MS CORRECTIONAL FAC	25,084,730			883,298	25,968,028
3. SOUTH MS CORRECTIONAL FAC	18,764,091			587,102	19,351,193
4. COMMUNITY CORRECTIONS	17,797,711			15,494,491	33,292,202
5. SUPPORTIVE SERVICES	34,775,883		600,000	5,424,174	40,800,057
6. MEDICAL SERVICES	47,761,466			193,650	47,955,116
7. FARMING OPERATIONS				3,121,327	3,121,327
8. PAROLE BOARD	742,953				742,953
9. LOCAL CONFINEMENT	10,475,000				10,475,000
10. PRIVATE PRISONS	79,793,978				79,793,978
11. REGIONAL FACILITIES	38,231,663				38,231,663
SUMMARY OF ALL PROGRAMS	311,000,000		600,000	27,594,667	339,194,667

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections  
AGENCY

Program No. 1 of 11 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	37,573,552			1,317,500	38,891,052
Travel	30,300			3,769	34,069
Contractual Services	1,002,733			3,642	1,006,375
Commodities	1,722,276			24,315	1,746,591
Other Than Equipment					
Equipment				44,737	44,737
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>40,328,861</b>			<b>1,393,963</b>	<b>41,722,824</b>
No. of Positions (FTE)	1,262.00			51.00	1,313.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	34,821,290			1,342,816	36,164,106
Travel	20,000			8,434	28,434
Contractual Services	477,000			529,375	1,006,375
Commodities	2,254,235			10,000	2,264,235
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>37,572,525</b>			<b>1,890,625</b>	<b>39,463,150</b>
No. of Positions (FTE)	1,188.00			51.00	1,239.00

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Corrections  
AGENCY

Program No. 1 of 11 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	34,821,290		1,342,816	36,164,106
Travel	20,000		8,434	28,434
Contractual Services	477,000		529,375	1,006,375
Commodities	2,254,235		10,000	2,264,235
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>37,572,525</b>		<b>1,890,625</b>	<b>39,463,150</b>
No. of Positions (FTE)	1,188.00		51.00	1,239.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections  
AGENCY

Program No. 2 of 11 Programs

CENTRAL MS CORRECTIONAL FAC  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	23,631,895			383,356	24,015,251
Travel	17,160			3,449	20,609
Contractual Services	599,016			8,580	607,596
Commodities	779,826			7,326	787,152
Other Than Equipment					
Equipment				2,048	2,048
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,027,897</b>			<b>404,759</b>	<b>25,432,656</b>
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	23,674,910			436,702	24,111,612
Travel	18,000			4,000	22,000
Contractual Services	175,000			432,596	607,596
Commodities	1,216,820			10,000	1,226,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,084,730</b>			<b>883,298</b>	<b>25,968,028</b>
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Corrections  
AGENCY

Program No. 2 of 11 Programs

CENTRAL MS CORRECTIONAL FAC  
PROGRAM

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	23,674,910			436,702	24,111,612
Travel	18,000			4,000	22,000
Contractual Services	175,000			432,596	607,596
Commodities	1,216,820			10,000	1,226,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,084,730</b>			<b>883,298</b>	<b>25,968,028</b>
No. of Positions (FTE)	629.00			16.00	645.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections  
AGENCY

Program No. 3 of 11 Programs

SOUTH MS CORRECTIONAL FAC  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,092,448			324,468	18,416,916
Travel	11,400				11,400
Contractual Services	426,160				426,160
Commodities	693,035				693,035
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>19,223,043</b>			<b>324,468</b>	<b>19,547,511</b>
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	18,286,164			329,442	18,615,606
Travel	20,000				20,000
Contractual Services	168,500			257,660	426,160
Commodities	794,616				794,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>19,269,280</b>			<b>587,102</b>	<b>19,856,382</b>
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 505,189)				( 505,189)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 505,189)</b>				<b>( 505,189)</b>
No. of Positions (FTE)	( 14.00)				( 14.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections  
AGENCY

Program No. 3 of 11 Programs

SOUTH MS CORRECTIONAL FAC  
PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	17,780,975		329,442	18,110,417
Travel	20,000			20,000
Contractual Services	168,500		257,660	426,160
Commodities	794,616			794,616
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>18,764,091</b>		<b>587,102</b>	<b>19,351,193</b>
No. of Positions (FTE)	475.00		13.00	488.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections  
AGENCY

Program No. 4 of 11 Programs

COMMUNITY CORRECTIONS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,696,171			11,399,755	28,095,926
Travel	146,440			26,461	172,901
Contractual Services	2,301,051			635	2,301,686
Commodities	503,261			490,991	994,252
Other Than Equipment					
Equipment				95,356	95,356
Vehicles				953,098	953,098
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>19,646,923</b>			<b>12,966,296</b>	<b>32,613,219</b>
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,532,025			13,613,891	28,145,916
Travel	132,500			40,000	172,500
Contractual Services	1,641,086			660,600	2,301,686
Commodities	1,492,100			580,000	2,072,100
Other Than Equipment					
Equipment				100,000	100,000
Vehicles				500,000	500,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,797,711</b>			<b>15,494,491</b>	<b>33,292,202</b>
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

MS Department of Corrections  
AGENCY

Program No. 4 of 11 Programs

COMMUNITY CORRECTIONS

PROGRAM

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,532,025			13,613,891	28,145,916
Travel	132,500			40,000	172,500
Contractual Services	1,641,086			660,600	2,301,686
Commodities	1,492,100			580,000	2,072,100
Other Than Equipment					
Equipment				100,000	100,000
Vehicles				500,000	500,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,797,711</b>			<b>15,494,491</b>	<b>33,292,202</b>
No. of Positions (FTE)	741.00			87.00	828.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections

Program No. 5 of 11 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,142,972			338,251	10,481,223
Travel	85,200			25,931	111,131
Contractual Services	17,966,671		41,644	819,742	18,828,057
Commodities	13,596,277			43,775	13,640,052
Other Than Equipment	6,000				6,000
Equipment	669,407				669,407
Vehicles	278,933				278,933
Wireless Comm. Devs.					
Subsidies, Loans & Grants	635,726		676,832		1,312,558
<b>Total</b>	<b>43,381,186</b>		<b>718,476</b>	<b>1,227,699</b>	<b>45,327,361</b>
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,218,462			389,334	10,607,796
Travel	90,000			42,066	132,066
Contractual Services	15,217,635		250,000	3,360,422	18,828,057
Commodities	9,968,628		241,741	906,193	11,116,562
Other Than Equipment					
Equipment	665,576				665,576
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000		108,259		258,259
<b>Total</b>	<b>36,310,301</b>		<b>600,000</b>	<b>4,698,015</b>	<b>41,608,316</b>
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	( 715,000)		50,000	365,000	( 300,000)
Commodities	( 719,418)		58,259	361,159	( 300,000)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 100,000)		( 108,259)		( 208,259)
<b>Total</b>	<b>( 1,534,418)</b>			<b>726,159</b>	<b>( 808,259)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections  
AGENCY

Program No. 5 of 11 Programs

SUPPORTIVE SERVICES

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,218,462		389,334	10,607,796
Travel	90,000		42,066	132,066
Contractual Services	14,502,635	300,000	3,725,422	18,528,057
Commodities	9,249,210	300,000	1,267,352	10,816,562
Other Than Equipment				
Equipment	665,576			665,576
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	50,000			50,000
<b>Total</b>	<b>34,775,883</b>	<b>600,000</b>	<b>5,424,174</b>	<b>40,800,057</b>
No. of Positions (FTE)	216.00		14.00	230.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections  
AGENCY

Program No. 6 of 11 Programs

MEDICAL SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	235,328				235,328
Travel					
Contractual Services	49,076,199			235,342	49,311,541
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>49,311,527</b>			<b>235,342</b>	<b>49,546,869</b>
No. of Positions (FTE)	2.00				2.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	235,342				235,342
Travel					
Contractual Services	47,013,439			193,650	47,207,089
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>47,248,781</b>			<b>193,650</b>	<b>47,442,431</b>
No. of Positions (FTE)	2.00				2.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	512,685				512,685
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>512,685</b>				<b>512,685</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Corrections  
AGENCY

Program No. 6 of 11 Programs

MEDICAL SERVICES

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	235,342			235,342
Travel				
Contractual Services	47,526,124		193,650	47,719,774
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>47,761,466</b>		<b>193,650</b>	<b>47,955,116</b>
No. of Positions (FTE)	2.00			2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Corrections  
AGENCY

Program No. 7 of 11 Programs

**FARMING OPERATIONS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				440,040	440,040
Travel				2,260	2,260
Contractual Services				210,520	210,520
Commodities				1,589,322	1,589,322
Other Than Equipment				153,090	153,090
Equipment				222,846	222,846
Vehicles				27,056	27,056
Wireless Comm. Devs.					
Subsidies, Loans & Grants				36,580	36,580
<b>Total</b>				<b>2,681,714</b>	<b>2,681,714</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				482,369	482,369
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,860,010	1,860,010
Other Than Equipment				233,000	233,000
Equipment				239,710	239,710
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,164	45,164
<b>Total</b>				<b>3,136,773</b>	<b>3,136,773</b>
No. of Positions (FTE)					

	FY 2013 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				10,763	10,763
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 26,209)	( 26,209)
<b>Total</b>				<b>( 15,446)</b>	<b>( 15,446)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Corrections  
AGENCY

Program No. 7 of 11 Programs

**FARMING OPERATIONS**

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			482,369	482,369
Travel			4,500	4,500
Contractual Services			222,020	222,020
Commodities			1,860,010	1,860,010
Other Than Equipment			233,000	233,000
Equipment			250,473	250,473
Vehicles			50,000	50,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			18,955	18,955
<b>Total</b>			<b>3,121,327</b>	<b>3,121,327</b>
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections  
AGENCY

Program No. 8 of 11 Programs

PAROLE BOARD

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	647,516				647,516
Travel	22,467				22,467
Contractual Services	65,951				65,951
Commodities	5,969				5,969
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>741,903</b>				<b>741,903</b>
No. of Positions (FTE)	8.00				8.00

	FY 2012 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	66,409				66,409
Commodities	6,000				6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>742,953</b>				<b>742,953</b>
No. of Positions (FTE)	8.00				8.00

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Corrections  
AGENCY

Program No. 8 of 11 Programs

PAROLE BOARD

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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	66,409			66,409
Commodities	6,000			6,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>742,953</b>			<b>742,953</b>
No. of Positions (FTE)	8.00			8.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Corrections  
AGENCY

Program No. 9 of 11 Programs

**LOCAL CONFINEMENT**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	11,121,714				11,121,714
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>11,121,714</b>				<b>11,121,714</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	10,570,631	38,611			10,609,242
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>10,570,631</b>	<b>38,611</b>			<b>10,609,242</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	( 95,631)	( 38,611)			( 134,242)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 95,631)</b>	<b>( 38,611)</b>			<b>( 134,242)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Corrections  
AGENCY

Program No. 9 of 11 Programs

LOCAL CONFINEMENT

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	10,475,000			10,475,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>10,475,000</b>			<b>10,475,000</b>
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Corrections  
AGENCY

Program No. 10 of 11 Programs

**PRIVATE PRISONS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	73,101,194	7			73,101,201
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>73,101,194</b>	<b>7</b>			<b>73,101,201</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	78,634,352	731,042			79,365,394
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>78,634,352</b>	<b>731,042</b>			<b>79,365,394</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,159,626	( 731,042)			428,584
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,159,626</b>	<b>( 731,042)</b>			<b>428,584</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections  
AGENCY

Program No. 10 of 11 Programs

PRIVATE PRISONS

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	79,793,978			79,793,978
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>79,793,978</b>			<b>79,793,978</b>
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections  
AGENCY

Program No. 11 of 11 Programs

REGIONAL FACILITIES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	31,020,170				31,020,170
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>31,020,170</b>				<b>31,020,170</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	37,768,736	14,800			37,783,536
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>37,768,736</b>	<b>14,800</b>			<b>37,783,536</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	462,927	( 14,800)			448,127
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>462,927</b>	<b>( 14,800)</b>			<b>448,127</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections  
AGENCY

Program No. 11 of 11 Programs

REGIONAL FACILITIES

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	38,231,663			38,231,663
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>38,231,663</b>			<b>38,231,663</b>
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

MS Department of Corrections

1 - INSTITUTIONS - PARCHMAN

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>36,164,106</b>					<b>36,164,106</b>		
GENERAL	34,821,290					34,821,290		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,342,816					1,342,816		
<b>TRAVEL</b>	<b>28,434</b>					<b>28,434</b>		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,434					8,434		
<b>CONTRACTUAL</b>	<b>1,006,375</b>					<b>1,006,375</b>		
GENERAL	477,000					477,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	529,375					529,375		
<b>COMMODITIES</b>	<b>2,264,235</b>					<b>2,264,235</b>		
GENERAL	2,254,235					2,254,235		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>39,463,150</b>					<b>39,463,150</b>		

**FUNDING:**

GENERAL FUNDS	37,572,525					37,572,525		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,890,625					1,890,625		
<b>TOTAL</b>	<b>39,463,150</b>					<b>39,463,150</b>		

**POSITIONS:**

GENERAL FTE	1,188.00					1,188.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.00					51.00		
<b>TOTAL FTE</b>	<b>1,239.00</b>					<b>1,239.00</b>		

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>24,111,612</b>					<b>24,111,612</b>		
GENERAL	23,674,910					23,674,910		
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MS Department of Corrections

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	436,702					436,702		
<b>TRAVEL</b>	<b>22,000</b>					<b>22,000</b>		
GENERAL	18,000					18,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
<b>CONTRACTUAL</b>	<b>607,596</b>					<b>607,596</b>		
GENERAL	175,000					175,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	432,596					432,596		
<b>COMMODITIES</b>	<b>1,226,820</b>					<b>1,226,820</b>		
GENERAL	1,216,820					1,216,820		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>25,968,028</b>					<b>25,968,028</b>		

**FUNDING:**

GENERAL FUNDS	25,084,730					25,084,730		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	883,298					883,298		
<b>TOTAL</b>	<b>25,968,028</b>					<b>25,968,028</b>		

**POSITIONS:**

GENERAL FTE	629.00					629.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00					16.00		
<b>TOTAL FTE</b>	<b>645.00</b>					<b>645.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>18,615,606</b>			( 505,189)	( 505,189)	<b>18,110,417</b>		
GENERAL	18,286,164			( 505,189)	( 505,189)	17,780,975		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	329,442					329,442		
<b>TRAVEL</b>	<b>20,000</b>					<b>20,000</b>		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

MS Department of Corrections

3 - SOUTH MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>426,160</b>					<b>426,160</b>		
GENERAL	168,500					168,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	257,660					257,660		
<b>COMMODITIES</b>	<b>794,616</b>					<b>794,616</b>		
GENERAL	794,616					794,616		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>19,856,382</b>			( 505,189)	( 505,189)	<b>19,351,193</b>		

**FUNDING:**

GENERAL FUNDS	19,269,280			( 505,189)	( 505,189)	18,764,091		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	587,102					587,102		
<b>TOTAL</b>	<b>19,856,382</b>			( 505,189)	( 505,189)	<b>19,351,193</b>		

**POSITIONS:**

GENERAL FTE	489.00			( 14.00)	( 14.00)	475.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00					13.00		
<b>TOTAL FTE</b>	<b>502.00</b>			( 14.00)	( 14.00)	<b>488.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>28,145,916</b>					<b>28,145,916</b>		
GENERAL	14,532,025					14,532,025		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,613,891					13,613,891		
<b>TRAVEL</b>	<b>172,500</b>					<b>172,500</b>		
GENERAL	132,500					132,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000					40,000		
<b>CONTRACTUAL</b>	<b>2,301,686</b>					<b>2,301,686</b>		
GENERAL	1,641,086					1,641,086		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	660,600					660,600		

**PROGRAM DECISION UNITS**

MS Department of Corrections

4 - COMMUNITY CORRECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>2,072,100</b>					<b>2,072,100</b>		
GENERAL	1,492,100					1,492,100		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	580,000					580,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>100,000</b>					<b>100,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
<b>VEHICLES</b>	<b>500,000</b>					<b>500,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,000					500,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>33,292,202</b>					<b>33,292,202</b>		

**FUNDING:**

GENERAL FUNDS	17,797,711					17,797,711		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	15,494,491					15,494,491		
<b>TOTAL</b>	<b>33,292,202</b>					<b>33,292,202</b>		

**POSITIONS:**

GENERAL FTE	741.00					741.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	87.00					87.00		
<b>TOTAL FTE</b>	<b>828.00</b>					<b>828.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>10,607,796</b>					<b>10,607,796</b>		
GENERAL	10,218,462					10,218,462		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	389,334					389,334		
<b>TRAVEL</b>	<b>132,066</b>					<b>132,066</b>		
GENERAL	90,000					90,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,066					42,066		
<b>CONTRACTUAL</b>	<b>18,828,057</b>			( 300,000)	( 300,000)	<b>18,528,057</b>		
GENERAL	15,217,635			( 715,000)	( 715,000)	14,502,635		
ST.SUP.SPECIAL								
FEDERAL	250,000			50,000	50,000	300,000		
OTHER	3,360,422			365,000	365,000	3,725,422		
<b>COMMODITIES</b>	<b>11,116,562</b>			( 300,000)	( 300,000)	<b>10,816,562</b>		
GENERAL	9,968,628			( 719,418)	( 719,418)	9,249,210		
ST.SUP.SPECIAL								
FEDERAL	241,741			58,259	58,259	300,000		
OTHER	906,193			361,159	361,159	1,267,352		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

MS Department of Corrections

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>665,576</b>					<b>665,576</b>		
GENERAL	665,576					665,576		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>258,259</b>			( 208,259)	( 208,259)	<b>50,000</b>		
GENERAL	150,000			( 100,000)	( 100,000)	50,000		
ST.SUP.SPECIAL								
FEDERAL	108,259			( 108,259)	( 108,259)			
OTHER								
<b>TOTAL</b>	<b>41,608,316</b>			<b>( 808,259)</b>	<b>( 808,259)</b>	<b>40,800,057</b>		

**FUNDING:**

GENERAL FUNDS	36,310,301			( 1,534,418)	( 1,534,418)	34,775,883		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	600,000					600,000		
OTHER SP.FUNDS	4,698,015			726,159	726,159	5,424,174		
<b>TOTAL</b>	<b>41,608,316</b>			<b>( 808,259)</b>	<b>( 808,259)</b>	<b>40,800,057</b>		

**POSITIONS:**

GENERAL FTE	216.00					216.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00					14.00		
<b>TOTAL FTE</b>	<b>230.00</b>					<b>230.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>235,342</b>					<b>235,342</b>		
GENERAL	235,342					235,342		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>47,207,089</b>			<b>512,685</b>	<b>512,685</b>	<b>47,719,774</b>		
GENERAL	47,013,439			512,685	512,685	47,526,124		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	193,650					193,650		
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								

**PROGRAM DECISION UNITS**

MS Department of Corrections

6 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>47,442,431</b>			<b>512,685</b>	<b>512,685</b>	<b>47,955,116</b>		

**FUNDING:**

GENERAL FUNDS	47,248,781			512,685	512,685	47,761,466		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	193,650					193,650		
<b>TOTAL</b>	<b>47,442,431</b>			<b>512,685</b>	<b>512,685</b>	<b>47,955,116</b>		

**POSITIONS:**

GENERAL FTE	2.00					2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>2.00</b>					<b>2.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Farming Operations	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>482,369</b>					<b>482,369</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	482,369					482,369		
<b>TRAVEL</b>	<b>4,500</b>					<b>4,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
<b>CONTRACTUAL</b>	<b>222,020</b>					<b>222,020</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,020					222,020		
<b>COMMODITIES</b>	<b>1,860,010</b>					<b>1,860,010</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,860,010					1,860,010		
<b>CAPITAL-OTE</b>	<b>233,000</b>					<b>233,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	233,000					233,000		
<b>EQUIPMENT</b>	<b>239,710</b>			<b>10,763</b>	<b>10,763</b>	<b>250,473</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	239,710			10,763	10,763	250,473		
<b>VEHICLES</b>	<b>50,000</b>					<b>50,000</b>		
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MS Department of Corrections

7 - FARMING OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	50,000					50,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>45,164</b>			( 26,209)	( 26,209)	18,955		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,164			( 26,209)	( 26,209)	18,955		
<b>TOTAL</b>	<b>3,136,773</b>			( 15,446)	( 15,446)	3,121,327		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,136,773			( 15,446)	( 15,446)	3,121,327		
<b>TOTAL</b>	<b>3,136,773</b>			( 15,446)	( 15,446)	3,121,327		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>647,544</b>					<b>647,544</b>		
GENERAL	647,544					647,544		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>23,000</b>					<b>23,000</b>		
GENERAL	23,000					23,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>66,409</b>					<b>66,409</b>		
GENERAL	66,409					66,409		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>6,000</b>					<b>6,000</b>		
GENERAL	6,000					6,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

MS Department of Corrections

8 - PAROLE BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>742,953</b>					<b>742,953</b>		

**FUNDING:**

GENERAL FUNDS	742,953					742,953		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>742,953</b>					<b>742,953</b>		

**POSITIONS:**

GENERAL FTE	8.00					8.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>8.00</b>					<b>8.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>10,609,242</b>			( 134,242)	( 134,242)	<b>10,475,000</b>		
GENERAL	10,570,631			( 95,631)	( 95,631)	10,475,000		
ST.SUP.SPECIAL	38,611			( 38,611)	( 38,611)			
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

MS Department of Corrections

9 - LOCAL CONFINEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>10,609,242</b>			( 134,242)	( 134,242)	<b>10,475,000</b>		

**FUNDING:**

GENERAL FUNDS	10,570,631			( 95,631)	( 95,631)	10,475,000		
ST.SUP.SPCL.FUNDS	38,611			( 38,611)	( 38,611)			
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>10,609,242</b>			( 134,242)	( 134,242)	<b>10,475,000</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>79,365,394</b>			<b>428,584</b>	<b>428,584</b>	<b>79,793,978</b>		
GENERAL	78,634,352			1,159,626	1,159,626	79,793,978		
ST.SUP.SPECIAL	731,042			( 731,042)	( 731,042)			
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>79,365,394</b>			<b>428,584</b>	<b>428,584</b>	<b>79,793,978</b>		

**PROGRAM DECISION UNITS**

MS Department of Corrections

10 - PRIVATE PRISONS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

**FUNDING:**

GENERAL FUNDS	78,634,352			1,159,626	1,159,626	79,793,978		
ST.SUP.SPCL.FUNDS	731,042			( 731,042)	( 731,042)			
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>79,365,394</b>			<b>428,584</b>	<b>428,584</b>	<b>79,793,978</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>37,783,536</b>			<b>448,127</b>	<b>448,127</b>	<b>38,231,663</b>		
GENERAL	37,768,736			462,927	462,927	38,231,663		
ST.SUP.SPECIAL	14,800			( 14,800)	( 14,800)			
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OPE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>37,783,536</b>			<b>448,127</b>	<b>448,127</b>	<b>38,231,663</b>		

**FUNDING:**

GENERAL FUNDS	37,768,736			462,927	462,927	38,231,663		
ST.SUP.SPCL.FUNDS	14,800			( 14,800)	( 14,800)			
FEDERAL FUNDS								

**PROGRAM DECISION UNITS**

MS Department of Corrections

11 - REGIONAL FACILITIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>37,783,536</b>			<b>448,127</b>	<b>448,127</b>	<b>38,231,663</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

				1				
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**PROGRAM NARRATIVE**

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

MS Department of Corrections

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 3,356 adult felons.

**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 12 Estimated & FY 13 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 44.

**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

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 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 12 Estimated & FY 13 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 44.

**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

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.

**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 12 Estimated & FY 13 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 44.

**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

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 1,848.

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 32,000 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 1,575 offenders are supervised under the Intensive Supervision Program.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 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 44.

**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

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 12 Estimated & FY 13 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 44.

**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

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 12 Estimated & FY 13 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 2013 Medical Services Cost, Page 30.

**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

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Farming Operations:**

Increase is needed for principle payment on the capital leases. See Capital Leases, 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

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Continuation:**

No additional funding required for FY 2013.

**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

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 12 Estimated & FY 13 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 25.

**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

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 12 Estimated & FY 13 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

11 - REGIONAL FACILITIES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Program consists of 14 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  
Alcorn County Regional Facility  
Chickasaw County Regional Facility  
Yazoo County Regional Facility

One new Regional Facility will open as follows:  
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 12 Estimated & FY 13 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 20.

**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

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Population	3,263.00	3,050.00	3,087.00
2 Participants in Programs (Inmates)	2,833.00	3,000.00	3,000.00
3 Successful Program Completion (Inmates)	785.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Population	3,207.00	3,025.00	3,065.00
2 Participants in Programs (Inmates)	1,633.00	1,800.00	1,800.00
3 Successful Program Completion (Inmates)	773.00	900.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Population	3,166.00	3,000.00	3,137.00
2 Participants in Programs (Inmates)	1,851.00	1,800.00	1,900.00
3 Successful Program Completion (Inmates)	966.00	950.00	1,000.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

4 - COMMUNITY CORRECTIONS

AGENCY NAME

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Supervised Probationers/Parolees	31,066.00	32,000.00	32,000.00
2 Community Work Center Population	1,515.00	1,496.00	1,588.00
3 ISP (House Arrest) Program	1,647.00	1,687.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

5 - SUPPORTIVE SERVICES

AGENCY NAME

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Non Security New Hires	107.00	25.00	25.00
2 Security New Hires	429.00	300.00	400.00
3 Non Security Terminations	134.00	40.00	25.00
4 Security Terminations	500.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

6 - MEDICAL SERVICES

AGENCY NAME

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Estimated Average Inmate Population Covered By Wexford & HALLC	15,216.00	15,242.00	15,388.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

7 - FARMING OPERATIONS

AGENCY NAME

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.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Pounds of Vegetables Produced	3,048,430.00	3,500,000.00	3,250,000.00
2 Dozens of Eggs Sold	528,272.00	600,000.00	550,000.00

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

	FY 2011	FY 2012	FY 2013
	<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.)

	FY 2011	FY 2012	FY 2013
	<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

8 - PAROLE BOARD

AGENCY NAME

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Parole Hearings	5,689.00	0.00	0.00
2 Number of Inmates Paroled	2,631.00	0.00	0.00
3 Revocation Hearings	927.00	0.00	0.00
4 Number of Paroles Revoked	584.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

9 - LOCAL CONFINEMENT

AGENCY NAME

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 County Jail Population	1,687.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

10 - PRIVATE PRISONS

AGENCY NAME

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Funded Private Beds - Average Annual Population	5,233.00	5,211.00	5,156.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

11 - REGIONAL FACILITIES

AGENCY NAME

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Funded Regional Beds- Average Annual Population	2,922.00	3,426.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTITUTIONS - PARCHMAN</b>				
GENERAL	37,572,525		37,572,525	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,890,625		1,890,625	
<b>TOTAL</b>	<b>39,463,150</b>		<b>39,463,150</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) CENTRAL MS CORRECTIONAL FAC</b>				
GENERAL	25,084,730		25,084,730	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	883,298		883,298	
<b>TOTAL</b>	<b>25,968,028</b>		<b>25,968,028</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) SOUTH MS CORRECTIONAL FAC</b>				
GENERAL	19,269,280		19,269,280	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	587,102		587,102	
<b>TOTAL</b>	<b>19,856,382</b>		<b>19,856,382</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) COMMUNITY CORRECTIONS</b>				
GENERAL	17,797,711		17,797,711	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,494,491		15,494,491	
<b>TOTAL</b>	<b>33,292,202</b>		<b>33,292,202</b>	
<b>Narrative Explanation:</b>				

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

MS Department of Corrections

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) SUPPORTIVE SERVICES</b>				
GENERAL	36,310,301	( 4,081,036)	32,229,265	( 11.23%)
ST.SUPPORT SPECIAL				
FEDERAL	600,000		600,000	
OTHER SPECIAL	4,698,015		4,698,015	
<b>TOTAL</b>	<b>41,608,316</b>	<b>( 4,081,036)</b>	<b>37,527,280</b>	

**Narrative Explanation:**

This agency intends for any 3% reduction to our FY 12 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.

<b>Program Name: (6) MEDICAL SERVICES</b>				
GENERAL	47,248,781	( 1,417,463)	45,831,318	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	193,650		193,650	
<b>TOTAL</b>	<b>47,442,431</b>	<b>( 1,417,463)</b>	<b>46,024,968</b>	

**Narrative Explanation:**

Contractual Services would be reduced by \$1,417,463, causing a short fall in the payment to our medical providers resulting in unpaid obligations.

<b>Program Name: (7) FARMING OPERATIONS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,136,773		3,136,773	
<b>TOTAL</b>	<b>3,136,773</b>		<b>3,136,773</b>	

**Narrative Explanation:**

<b>Program Name: (8) PAROLE BOARD</b>				
GENERAL	742,953	( 22,289)	720,664	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>742,953</b>	<b>( 22,289)</b>	<b>720,664</b>	

**Narrative Explanation:**

Contractual Services would be reduced \$22,289, this reduction would cause no significant reduction of services in FY 12.

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Corrections

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) LOCAL CONFINEMENT</b>				
GENERAL	10,570,631	( 317,119)	10,253,512	( 3.00%)
ST.SUPPORT SPECIAL	38,611		38,611	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>10,609,242</b>	<b>( 317,119)</b>	<b>10,292,123</b>	
<b>Narrative Explanation:</b> A \$317,119 reduction in contractual services would cause some counties not to be reimbursed for housing state inmates.				
<b>Program Name: (10) PRIVATE PRISONS</b>				
GENERAL	78,634,352	( 2,359,031)	76,275,321	( 3.00%)
ST.SUPPORT SPECIAL	731,042		731,042	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>79,365,394</b>	<b>( 2,359,031)</b>	<b>77,006,363</b>	
<b>Narrative Explanation:</b> Reduction of funding would necessitate reducing the private prison population by approximately 176 inmates. These inmates would be transferred to state operated beds thereby increasing the cost to the Support Program.				
<b>Program Name: (11) REGIONAL FACILITIES</b>				
GENERAL	37,768,736	( 1,133,062)	36,635,674	( 3.00%)
ST.SUPPORT SPECIAL	14,800		14,800	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>37,783,536</b>	<b>( 1,133,062)</b>	<b>36,650,474</b>	
<b>Narrative Explanation:</b> Reduction in funding would necessitate reducing the regional facilities by 104 inmates. These inmates would transfer to state operated beds thereby increasing the cost to the Support Program.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	311,000,000	( 9,330,000)	301,670,000	( 3.00%)
ST.SUPPORT SPECIAL	784,453		784,453	
FEDERAL	600,000		600,000	
OTHER SPECIAL	26,883,954		26,883,954	
<b>TOTAL</b>	<b>339,268,407</b>	<b>( 9,330,000)</b>	<b>329,938,407</b>	

# MEMBERS

MS Department of Corrections  
Agency

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

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B. Estimated number of meetings FY2012

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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)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	107,560	107,954	107,954
61030 Travel Registration	4,465	4,450	4,450
<b>TOTAL (A)</b>	<b>112,025</b>	<b>112,404</b>	<b>112,404</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	147,675	148,000	148,000
611XX Transportation of Goods (61180-61190)	65,631	70,920	70,920
61210 Electricity	3,538,705	3,390,000	3,190,000
61220 Gas	1,577,064	1,331,879	1,231,879
61230 Water & Sewage	869,921	866,000	866,000
<b>TOTAL (B)</b>	<b>6,198,996</b>	<b>5,806,799</b>	<b>5,506,799</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	47,823	47,823	47,823
61340 Signs & Billboards	30,000	30,000	30,000
61350 Exhibits & Displays	1,080	1,080	1,080
<b>TOTAL (C)</b>	<b>78,903</b>	<b>78,903</b>	<b>78,903</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	1,402,381	1,402,391	1,402,391
61430 Land			
61440 Office Equipment	506,486	506,486	506,486
61460 Other Equipment	3,438	3,500	3,500
61470 Capitol Facilities - Rental	134,940	134,900	134,900
61490 Other Rental (ISP Equipment Rental)	1,360,836	1,360,836	1,360,836
61480 Exhibits, Displays & Conference Rooms	815	800	800
61490 Other Rental	2,369	2,500	2,500
61490 Other Rental	2,935	3,000	3,000
<b>TOTAL (D)</b>	<b>3,414,200</b>	<b>3,414,413</b>	<b>3,414,413</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	139,662	139,662	139,662
61520 Buildings	1,775,400	1,725,470	1,725,470
61530 Machinery & Field Equipment	30,501	36,555	36,555
61540 Motor Vehicles	196,927	147,449	147,449
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61570 Lab, Medical & Testing Equipment			
61590 Miscellaneous Items of Equipment	795,224	726,851	726,851
61570 Lab Equipment			
<b>TOTAL (E)</b>	<b>2,937,714</b>	<b>2,775,987</b>	<b>2,775,987</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	40,844	50,922	38,192
61616 MMRS Fees	312,861	299,635	299,635
61620 Department of Audit	9,017	10,000	10,000
6162X Accounting (61621-61624)	52,550	52,550	52,550
6163X Legal (61630-61636)	836,474	825,909	825,909
6164X Medical Services (61640-61646)	93,189	99,250	99,250
61650 State Personnel Board	449,580	449,580	449,580

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	433,012	390,952	390,952
6166X Court Costs & Reporters (61661-61666)	22,074	21,810	21,810
61670 Laboratory & Testing Fees	37,207	48,515	48,515
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	120,394,336	133,766,439	134,560,583
61625 Investment Managers & Actuaries Services	7,500	7,500	7,500
61667 Temp Emp Fee	1,150,545	1,154,000	1,154,000
61683 Contract Workers SPAHRS Matching Account	121,142	118,189	118,189
61644 Other Medical Services	8,561,099	9,010,722	9,094,960
61640 Physician Services	39,273,539	36,893,869	37,271,608
61646 Veterinary Services			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61640 Medical Doctors	206,214	175,232	174,265
<b>TOTAL (F)</b>	<b>172,001,183</b>	<b>183,375,074</b>	<b>184,617,498</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	212,721	212,721	212,721
61710 Insurance & Fidelity Bonds	256,670	256,770	256,770
61715 Insurance Computer Equipment			
61720 Membership Dues	31,002	31,000	31,000
61721 Subscriptions	1,500	1,500	1,500
61730 Laundry Dry Cleaning			
61740 Salvage	336,945	350,000	362,730
<b>TOTAL (G)</b>	<b>838,838</b>	<b>851,991</b>	<b>864,721</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	30,780	30,780	30,780
61905 IS Professional Fees - ITS	24,550	24,550	24,550
6191X IS Training/Education (61914-61915)	20,407	20,000	20,000
61913 Install Hardware - Outside Vendor			
61917 Service Charges to State Data Center	266,706	250,312	250,312
61918 Data Entry			
61921 Software Acquisition and Installation	1,106,983	1,069,589	1,069,589
61922 Basic Telephone Monthly - Outside Vendor	1,140	1,140	1,140
61923 Basic Telephone Monthly - ITS	204,931	204,931	204,931
61920 Internet Service Provider			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	66,241	66,241	66,241
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	77,305	77,305	77,305
61928 Public Network Access Charges - Outside Vendor	19,522	19,522	19,522
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	100,888	91,293	91,293
61961 Maintenance/Repair of IS Equipment	187,073	150,000	150,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 IS Software Maintenance			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61908 Telcom Fee - Outside Vender			
61960 License Renewal			
<b>TOTAL (H)</b>	<b>2,106,526</b>	<b>2,005,663</b>	<b>2,005,663</b>
<b>I. OTHER (61991-61999)</b>			
61992 SPAHRS Tr Rc	2,381	2,300	2,300
61994 PC Exp Contractual	32	30	30
6199X Prior Year Expense (61996-61998)	310,173		
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>312,586</b>	<b>2,330</b>	<b>2,330</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>188,000,971</b>	<b>198,423,564</b>	<b>199,378,718</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	186,680,859	191,732,788	193,057,395
STATE SUPPORT SPECIAL FUNDS	7	784,453	
FEDERAL FUNDS	41,644	250,000	300,000
OTHER SPECIAL FUNDS	1,278,461	5,656,323	6,021,323
<b>TOTAL FUNDS</b>	<b>188,000,971</b>	<b>198,423,564</b>	<b>199,378,718</b>

**SCHEDULE C  
COMMODITIES**

MS Department of Corrections  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregate, Sand & Gravel			
62020 Asphalt	50,401	40,000	40,000
62030 Cement, Lime & Plaster	62,143	50,000	50,000
62040 Lumber Parts			
62050 Steel & Other Metals	29,995	21,500	21,500
62060 Paints	147,989	125,300	125,300
62070 Sign & Sign Material	1,046	750	750
62080 Culverts		450	450
62090 Other Maintenance Construction Material			
62010 Sand, Gravel			
62030 Cement, Plaster, Lime			
62070 Signs, Sign Material			
62090 Other Maintenance			
<b>Total (A)</b>	<b>291,574</b>	<b>238,000</b>	<b>238,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	78,110	73,975	73,975
62120 Duplication & Reproduction Supplies	41,379	40,300	40,300
62130 Office Supplies & Materials	101,179	97,675	97,675
62140 Paper Supplies	113,653	102,934	102,934
62150 Maps, Manuals, Library Books	19,383	15,000	15,000
62160 Office Equipment (not capital outlay)	25,837	20,600	20,600
<b>Total (B)</b>	<b>379,541</b>	<b>350,484</b>	<b>350,484</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,475,536	1,475,100	1,475,100
62211 Fuels - Diesel	255,707	262,000	262,000
62220 Lubes, Oil & Grease	18,607	15,000	15,000
62240 Tires	103,955	75,000	75,000
62251 Repair Vehicle	251,805	242,500	242,500
62253 Batteries	14,379	12,000	12,000
62260 Accessories, Chains, Etc.	5,948	5,000	5,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	4,759	4,500	4,500
62290 Other Equipment Repair Parts	675,778	716,060	716,060
62220 Lubes, Oil, Grease	19,432	20,000	20,000
62240 Tires, Tubes	1,447	1,500	1,500
62241 Tire, Tube - Truck			
62242 Tire, Tube - Tractor	11,011	12,000	12,000
62243 Tire, Tube - Offroad			
62260 Accessories, Chains, Etc	517	550	550
62250 Equipment Repair Office			
<b>Total (C)</b>	<b>2,838,881</b>	<b>2,841,210</b>	<b>2,841,210</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

MS Department of Corrections  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Laboratory & Testing Supplies			
62320 Engineering Supplies			
62330 Photographic Supplies	750	700	700
62331 Film Processing	500	500	500
62340 Drugs & Chemicals - Medical & Lab Use	26,979	24,749	24,749
62350 Classroom Instructional Material	5,375	5,000	5,000
62370 Educational Supplies			
62390 Other Professional Scientific	515,753	500,150	500,150
<b>Total (D)</b>	<b>549,357</b>	<b>531,099</b>	<b>531,099</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	664,748	650,000	650,000
62410 Building Supplies Material	194,855	175,830	175,830
62450 Janitor Supplies & Cleaning	923,799	920,400	920,400
62460 Wearing Material	1,918,900	1,900,000	1,800,000
62430 Small Tools	20,102	10,300	10,300
62470 Food	8,552,093	8,515,000	8,365,000
62585 Cam Und \$250.00	14,766	12,000	12,000
62530 Uniforms & Wearing Apparel	340,645	340,000	340,000
62560 Eating Utensils	20,523	15,000	15,000
62475 Food-Meeting	18,845	10,000	10,000
62590 Other Supplies & Materials	1,217,565	1,250,700	1,200,700
62510 Poisons	134,166	150,000	150,000
62595 Other Equipment (less than \$1,000)	105,595	100,320	100,320
62540 Linens	391,133	390,000	390,000
62555 IS Equipment Repair Parts	59,605	40,000	40,000
62571 Mattresses	72,932	60,000	60,000
62580 Ammunition	31,003	25,000	25,000
62480 Feed Animals	11,865	12,000	12,000
62490 Greenhouse & Nursery Supplies			
62500 Fertilizer	293,394	303,000	303,000
62998 Prior Year Expense	63,567		
62520 Decal Signs			
62480 Food Animals	249,943	300,000	300,000
62490 Greenhouse, Nursery Supplies	96,976	200,000	200,000
62993 Reimbursable Travel			
62998 Prior Year			
<b>Total (E)</b>	<b>15,397,020</b>	<b>15,379,550</b>	<b>15,079,550</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>19,456,373</b>	<b>19,340,343</b>	<b>19,040,343</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	17,300,644	15,732,399	15,012,981
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		241,741	300,000
OTHER SPECIAL FUNDS	2,155,729	3,366,203	3,727,362
<b>TOTAL FUNDS</b>	<b>19,456,373</b>	<b>19,340,343</b>	<b>19,040,343</b>

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

MS Department of Corrections  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvement Land Right-of-Way			
63140 Improvements Land not for Right-of-Way			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments	6,000		
63230 Buildings - Add & Better			
<b>TOTAL (B)</b>	<b>6,000</b>		
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
63630 Livestock & Poultry	153,090	233,000	233,000
63998 Capital Outlay			
<b>TOTAL (C)</b>	<b>153,090</b>	<b>233,000</b>	<b>233,000</b>
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>159,090</b>	<b>233,000</b>	<b>233,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	6,000		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	153,090	233,000	233,000
<b>TOTAL FUNDS</b>	<b>159,090</b>	<b>233,000</b>	<b>233,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Department of Corrections

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Mowers	1	6,878	1	3,454			
Car Dolly							
63320 Road Machinery							
Cultivator							
Cargo Trailer							
<b>TOTAL (B)</b>		<b>6,878</b>		<b>3,454</b>			
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Projector	1	2,360					
TV	1	952					
DVR/DVD	1	5,179					
Camera	2	1,795					
PA System	1	8,684					
Intercom Equipment			16	32,000			
63330 Office Equipment, Furniture							
Filing Cabinet							
<b>TOTAL (C)</b>		<b>18,970</b>		<b>32,000</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computers	189	195,370	450	162,000	350	1,033	361,550
Printers	3	2,271	10	10,000			
Laptop Computers	13	14,933	15	18,000	10	1,200	12,000
Monitors	6	1,862					
Servers	2	26,567					
Hard Drive	2	122,900					
ID Badge Printer	1	6,005					
Ethernet	1	3,418					
Routers			10	4,660	10	466	4,660
Data Storage System							
Switches			15	4,500	15	300	4,500
Wireless Access Points and WLAN Controller			1	18,000	1	17,998	17,998
UPS			20	30,000	25	1,500	37,500
63421 IT/IS Equipment							
Printer							
Computers							
Laptop Computer							
<b>TOTAL (D)</b>		<b>373,326</b>		<b>247,160</b>			<b>438,208</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63476 Lease-Purchase - Other Equipment	6	287,154	6	304,944	6		323,841
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
<b>TOTAL (E)</b>		<b>287,154</b>		<b>304,944</b>			<b>323,841</b>

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

MS Department of Corrections

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>F. OTHER EQUIPMENT</b>							
Pressure Washer	7	11,893					
Pipe Thread Drive	1	1,435					
Pavement Breaker	1	1,215					
Ice Machine	1	2,163					
Washing Machine/Dryer	11	116,259	6	90,000	3	15,000	45,000
Forklift	2	48,630					
Chiller			1	150,000			
Saw	1	1,450					
Metal Detector	1	6,733					
A/C / Heating Unit	20	38,000			2	25,000	50,000
Shop Jack	2	2,013					
Sewer Machine	1	2,340	1	21,728			
Plasma Cutter	1	1,413					
Automotive Scanner	1	1,925					
Air Compressor	1	402					
Weather Machine	1	3,474					
Entrance Gate & Control			2	24,000	2	12,000	24,000
Conveyor Scanner							
Pistol	21	7,497					
Fire Alarm System	2	10,484					
Boiler			3	39,000	5	15,000	75,000
Mower	1	13,500					
Generator	2	42,671	2	93,000	5	12,000	60,000
Heated Delivery Tray	2	9,375					
Personnel Lift	1	7,504					
Phone Alarm System	1	2,700					
Treadmill	1	2,699					
Elliptical Trainer	2	5,398					
Upright Bike	2	3,598					
Gym Machine	1	3,295					
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
Hyfreator							
63495 Betterments or Accessories for Other than Vehicles							
Surgery Light							
Fetal Monitor							
Monitor							
Dryer							
Washer							
Refrigerator							
Defibulator							
Diagositic Kit							
Fan							
<b>TOTAL (F)</b>		<b>348,066</b>		<b>417,728</b>			<b>254,000</b>

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

MS Department of Corrections

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,034,394</b>		<b>1,005,286</b>			<b>1,016,049</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		669,407		665,576			665,576
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		364,987		339,710			350,473
<b>TOTAL FUNDS</b>		<b>1,034,394</b>		<b>1,005,286</b>			<b>1,016,049</b>

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

MS Department of Corrections

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	67	70	919,940	30	388,205	12	157,704
63310 Automobile, Full Size Sedan (AU FS)	75	1	22,016				
63310 Automobile, Mid Size Sedan (AU MS)	104	3	42,093				
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)	10						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	80						
63390 Truck, Mid Size Pickup (TK MU)	16			2	50,000	2	50,000
63391 Truck, Heavy Duty 5 Ton (TK HD)	23						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)						1	19,359
63393 Van, Full Size (VN FV)	141	7	156,513	5	111,795	9	201,231
63393 Van, Mid Size (VN MV)	46					1	20,099
63400 Other Vehicles	28	1	105,500			1	101,607
<b>TOTAL (A)</b>	<b>591</b>	<b>82</b>	<b>1,246,062</b>	<b>37</b>	<b>550,000</b>	<b>26</b>	<b>550,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
Truck Spout for Grain Trailer			13,025				
<b>TOTAL (B)</b>			<b>13,025</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>1,259,087</b>		<b>550,000</b>		<b>550,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			278,933				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			980,154		550,000		550,000
<b>TOTAL FUNDS</b>			<b>1,259,087</b>		<b>550,000</b>		<b>550,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Department of Corrections  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	247						
<b>Total (A)</b>	<b>247</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	265						
<b>Total (B)</b>	<b>265</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	41						
<b>Total (C)</b>	<b>41</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grant of Political Subdivision	676,832	244,622	41,043
<b>TOTAL (B)</b>	<b>676,832</b>	<b>244,622</b>	<b>41,043</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchase	18,017	13,637	8,957
65020 Interest on Engery Retrofit Project	46,580		
65311 Judgements	295,000		
65040 Interest on Lease Purchases	36,580	33,170	18,955
65040 Interest on Lease Future Lease Purchases		11,994	
<b>TOTAL (D)</b>	<b>396,177</b>	<b>58,801</b>	<b>27,912</b>
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds			
66090 Other Assistants	276,129		
78120 Vehicle Inspection Stickers			
Miscellaneous Refunds			
<b>TOTAL (E)</b>	<b>276,129</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>1,349,138</b>	<b>303,423</b>	<b>68,955</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	635,726	150,000	50,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	676,832	108,259	
OTHER SPECIAL FUNDS	36,580	45,164	18,955
<b>TOTAL FUNDS</b>	<b>1,349,138</b>	<b>303,423</b>	<b>68,955</b>

**NARRATIVE  
2013 BUDGET REQUEST**

MS Department of Corrections  
Name of Agency

na

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

MS Department of Corrections

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Amos, Alus	Chicago, IL	ACA	1,930	2551
Anderson, Daniel	Florence, CO	Transport Inmate	124	2551
Brand, Bill	Hot Springs, AR	SSCA Conference	140	2551
Brand, Bill	Chicago, IL	ACA	788	2551
Brand, Bill	San Antonio, TX	ACA Winter Conference	1,110	2551
Brand, Bill	San Antonio, TX	CPOF Conference	587	2551
Braxton, Melinda	Hot Springs, AR	SSCA Conference	347	2551
Brown, Clarence	San Antonio, TX	APAI Conference	1,120	2551
Buchanna, Gregory	Florence, CO	Transport Inmate	241	2551
Caston, Richard	Hot Springs, AR	SSCA Conference	548	2551
Clark, Cordero	Wichita, KS	Transport Inmate	126	2551
Cole, Lora	Mission Viejo, CA	ISP Meeting	101	2551
Cole, Lora	San Antonio, TX	ACA Winter Conference	817	2551
Crain, Travis	Florence, AL	NRA Firearm Instructor School	648	2551
Crain, Travis	Little Rock, AR	Narcotic Dog Training	544	2551
Dean-Wilson, Patrica	Chicago, IL	ACA Conference	1,786	2551
Dean-Wilson, Patrica	San Antonio, TX	ACA Winter Conference	1,597	2551
Dean-Wilson, Patricia	Indianapolis, IN	Green Prison Conference	1,010	2551
Edwards, Sonny	Chicago, IL	ACA Conference	865	2551
England, Marsha	Hot Springs, AR	SSCA Conference	376	2551
England, Marsha	Chicago, IL	ACA Conference	834	2551
England, Marsha	Richmond, VA	SSCA Officer's Meeting	349	2551
Epps, Christopher	Chicago, IL	ACA Conference	75	2551
Epps, Christopher	Atlanta GA	NABCJ Conference	270	2551
Epps, Christopher	St. Louis, MO	Commissary Meeting	822	2551
Epps, Christopher	Mission Viejo, CA	ISP Meeting	125	2551
Greenleaf, Bill	Hot Springs, AR	SSCA Conference	355	2551
Guest, Jan	Hot Springs, AR	SSCA Conference	365	2551
Gutherz, Christy	Hot Springs, AR	SSCA Conference	300	2551
Henderson, Frederick	New Port, NH	Armorer School	1,009	2551
Hinton, Jerry	New Port, NH	Armorer School	735	2551
Hinton, Jerry	LaGrange, GA	Armorer School	1,023	2551
Holman, Linda	Hot Springs, AR	SSCA Conference	768	2551
Holman, Linda	Mission Viejo, CA	ISP Meeting	50	2551
Hopkins, John	Chicago, IL	ACA Conference	1,278	2551
Jackson, Kevin	Hot Springs, AR	SSCA Conference	355	2551
Jennings, Mark	Hot Springs, AR	SSCA Conference	368	2551
Johnson, Anderson	Florence, CO	Transport Inmate	2,134	2551
Jones, Neill	Hot Springs, AR	SSCA Conference	282	2551
Keys, Adrian	San Antonio, TX	Pickup K-9	107	2551
Knott, Peggy	Eureka Springs, AR	Chaplains Assoc Conference	525	2551
Ladner, Brian	Baton Rouge, LA	NAAWS Conference	486	2551
Lee, Earnest	Baton Rouge, LA	NAAWS Conference	528	2551
Lee, Vanessa	San Antonio, TX	CPOF Conference	390	2551
Lewis, Stacy	Hot Springs, AR	SSCA Conference	588	2551
Mallet, Jeworski	Indianapolis, IN	Correctional Security Forum	138	2551

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

MS Department of Corrections

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Marsalis, Gay	Chicago, IL	ACA Conference	666	2551
McClung, Art	Birmingham, AL	Glock School	298	2551
McTeer, Lee	San Antonio, TX	ACA Winter Conference	1,156	2551
Mitchell, Sederick	Wichita, KS	Transport Inmate	117	2551
Owen, Patricia	Annapolis, MD	Correctional Education Forum	407	2551
Patton, Derrick	Little Rock, AR	Narcotic Dog Training	542	2551
Perry, Gloria	St. Louis, MO	ACA Conference	175	2551
Phongam., Lek	Hot Springs, AR	SSCA Conference	389	2551
Phongam, Lek	San Antonio, TX	ACA Winter Conference	594	2551
Sanders, Derrick	Florence, CO	Transport Inmate	224	2551
Skipper, Stephanie	San Antonio, TX	APAI Conference	837	2551
Smith, Jesse	Hot Springs, AR	SSCA Conference	796	2551
Staniel, Sonja	San Antonio, TX	CPOF Conference	1,223	2551
Story, Barron	Florence, CO	Transport Inmate	224	2551
Tenner, Priscilla	Chicago, IL	ACA Conference	1,396	2551
Tenner, Priscilla	San Antonio, TX	ACA Winter Conference	1,116	2551
Thomas, Bobby	Louisville, KY	APAI Conference	1,982	2551
Valentine, Kenneth	San Antonio, TX	ACA Winter Conference	581	2551
Walters, Beverly	Mission Viejo, CA	ISP Meeting	216	2551
Washington, Kay	San Antonio, TX	APAI Conference	816	2551
Wigelsworth, Eugene	Eureka Springs, AR	Chaplains Assoc Conference	232	2551
Wiggins, Jimmy	Wichita, KS	Transport Inmate	111	2551
Wilkerson, Thomas	San Antonio, TX	Pickup K-9	347	2551
Williams, Jerry	Chicago, IL	ACA Conference	906	2551
Williams, Jerry	San Antonio, TX	ACA Winter Conference	795	2551
Wilson, Charles	Hot Springs, AR	SSCA Conference	282	2551
Wood, Lewis	New Port, NH	Armorer School	705	2551
Wood, Lewis	LaGrange, GA	Armorer School	423	2551
Wood, Lewis	Smyrna, GA	Armorer School	359	2551
Davis, Nolan	Hot Springs, AR	SSCA Conference	185	3551
Gillespie, Tiffany	Hot Springs, AR	SSCA Conference	355	3556
Brooks, Stanley	Oklahoma City, OK	NAIA Conference	379	3552
Brooks, Stanley	Sarasota, FL	NAIA Summer Conference	545	3552
Brown, Clarence	San Antonio, TX	ACA Conference	1,650	2553
<b>Total Out of State Travel Cost</b>			<b>\$50,093</b>	

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

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS		40,844	50,922	38,192	
<i>Comp. Rate: \$40,844 per year</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>40,844</b>	<b>50,922</b>	<b>38,192</b>	
61616 MMRS Fees					
State Treasurer 3125 / MMRS		312,861	299,635	299,635	
<i>Comp. Rate: \$78,215.00 per qtr</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>312,861</b>	<b>299,635</b>	<b>299,635</b>	
61620 Department of Audit					
State Treasurer 3155 / Auditor		9,017	10,000	10,000	
<i>Comp. Rate: \$30.00 per hour</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>9,017</b>	<b>10,000</b>	<b>10,000</b>	
6162X Accounting (61621-61624)					
BKD LLP / Auditors		52,550	52,550	52,550	
<i>Comp. Rate: \$91.55 per hour</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>52,550</b>	<b>52,550</b>	<b>52,550</b>	
6163X Legal (61630-61636)					
Alexander & Watson / Attorney		4,448	4,400	4,400	
<i>Comp. Rate: \$125.00 per hour</i>					
Danielle Howard & Amanda Howard / Settlement		10,000			
<i>Comp. Rate: \$10,000.00 per settlement</i>					
Davis, Howard / Attorney		7,557	7,500	7,500	
<i>Comp. Rate: \$32.50-\$50.00 per hour</i>					
Harmon, William Dennis / Settlement Fee					
<i>Comp. Rate: \$10,000.00 per settlement</i>					
Horan & Horan / Attorney		27,151	27,150	27,150	
<i>Comp. Rate: \$50.00 per hour</i>					
Inquistor / Mitigation Service		13,613	13,600	13,600	
<i>Comp. Rate: \$65.00 per hr + overhead</i>					
Lowrey, Danny / Settlement Fee		2,500	2,500	2,500	
<i>Comp. Rate: \$2,500.00 per settlement</i>					
Richard, Bennie / Attorney		6,548	6,500	6,500	
<i>Comp. Rate: \$50.00 per hour</i>					
State Treasurer 3071 / Attorney General		583,721	583,721	583,721	
<i>Comp. Rate: \$65.00 per hr/\$572,199 yr</i>					
Thomas, Aleicia / Attorney		8,416	8,400	8,400	
<i>Comp. Rate: \$42.00-\$50.00 per hour</i>					
Vincent, Leonard / Attorney		58,377	58,000	58,000	
<i>Comp. Rate: \$90.00 per hour</i>					
Walls, Johnnie / Attorney		6,164	6,160	6,160	
<i>Comp. Rate: \$32.10 -\$50.00 per hour</i>					
Welch, Ronald / Attorney		103,368	103,368	103,368	
<i>Comp. Rate: \$8,614.00 per month</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Williams, Demetrice / Attorney <i>Comp. Rate: \$50.00 per hour</i>		3,660	3,660	3,660	
Williams, Rosharwin / Attorney <i>Comp. Rate: \$50.00 per hour</i>		951	950	950	
<b>TOTAL 6163X Legal (61630-61636)</b>		<u><u>836,474</u></u>	<u><u>825,909</u></u>	<u><u>825,909</u></u>	
<b>6164X Medical Services (61640-61646)</b>					
All Animal Clinic / Veterinary Services <i>Comp. Rate: \$84.00-\$569.00 per visit</i>		1,856	3,000	3,000	
Gates, Glenn / Veterinary Services <i>Comp. Rate: \$15.00-\$175.00 per visit</i>		1,050	1,500	1,500	
MS State Univ - CVM Diagnostic / Veterinary Services <i>Comp. Rate: \$96.00-\$1840.00 per visit</i>		2,854	5,000	5,000	
Rankin Animal Clinic / Veterinary Services <i>Comp. Rate: \$50.00-\$1498.00 per visit</i>		4,030	5,000	5,000	
Safety Risk Services / Worker's Comp TPA Service <i>Comp. Rate: \$2500.00-\$9682.00 per mo</i>		77,274	77,250	77,250	
Univ Psychiatric Assoc / Mental Evaluation <i>Comp. Rate: \$125.00 per test</i>		6,125	7,500	7,500	
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<u><u>93,189</u></u>	<u><u>99,250</u></u>	<u><u>99,250</u></u>	
<b>61650 State Personnel Board</b>					
State Treasurer 3614 / Personnel Services <i>Comp. Rate: \$449,580.00 per year</i>		449,580	449,580	449,580	
<b>TOTAL 61650 State Personnel Board</b>		<u><u>449,580</u></u>	<u><u>449,580</u></u>	<u><u>449,580</u></u>	
<b>6165X Personnel Services Contracts (61651-61653)</b>					
State Treasurer 3614 / State Personnel Board Fee <i>Comp. Rate: \$140.00 per position</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
<b>61658 Personnel Services Contracts - SPAHRS</b>					
Barton, Yvonne / Specialty Care Coordinator <i>Comp. Rate: \$33.60 per hour</i>		81,864	64,512	64,512	
Brice, Tamuriel / Medical Reviewer <i>Comp. Rate: \$20.00 per hour</i>		39,900	38,400	38,400	
Brown, James / Healthcare Utilization Reviewer <i>Comp. Rate: \$30.00 per hour</i>		63,792	57,600	57,600	
Hicks, Patricia / Healthcare Utilization Reviewer <i>Comp. Rate: \$27.00 per hour</i>		56,059	51,840	51,840	
Lewis, Linda / Administrative Assistant <i>Comp. Rate: \$17.00 per hour</i>		34,591	32,640	32,640	
Murray, Tiffany / Administrative Psychologist <i>Comp. Rate: \$40.00 per hour</i>		54,880	48,000	48,000	
Nolan, Linda / Specialty Care Claims Processor <i>Comp. Rate: \$23.00 per hour</i>		47,461	44,160	44,160	
Partee, Kasi / Specialty Care Clinic Tech <i>Comp. Rate: \$12.00 per hour</i>		24,528	25,000	25,000	
Smith, Kimberly / Specialty Care Clinic Administrator <i>Comp. Rate: \$15.00 per hour</i>		29,937	28,800	28,800	
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<u><u>433,012</u></u>	<u><u>390,952</u></u>	<u><u>390,952</u></u>	

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<b>6166X Court Costs &amp; Reporters (61661-61666)</b>					
Greene Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$119.00-\$1237.50 per case</i>		4,570	4,500	4,500	
Notary Public Underwriters / Notary Fee <i>Comp. Rate: \$50.00-\$105.00 per notary</i>		165	150	150	
State Treasurer 3614 / Employee Hearings <i>Comp. Rate: \$17.50-\$200.00 per hearin</i>		478	300	300	
Stegall Notary / Notary Fee <i>Comp. Rate: \$10.00-\$143.00 per notary</i>		537	535	535	
Sunflower Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$120.00-\$456.50 per case</i>		16,324	16,325	16,325	
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		<b>22,074</b>	<b>21,810</b>	<b>21,810</b>	
<b>61670 Laboratory &amp; Testing Fees</b>					
MED Screens / Drug Testing <i>Comp. Rate: \$19.50-\$54.50 per test</i>		37,192	48,500	48,500	
State Seed Testing Laboratory / Sample Testing <i>Comp. Rate: \$15.00 per test</i>		15	15	15	
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>37,207</b>	<b>48,515</b>	<b>48,515</b>	
<b>6168X Contract Worker (61682-61688)</b>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
<b>61690 Other Fees &amp; Services</b>					
AdminPros / Medicaid Billing Service <i>Comp. Rate: \$.15 of net FFP</i>		48,410	105,000	105,000	
Advantage E-Cycling / Hard Drive Destruction <i>Comp. Rate: \$6.00 per drive</i>		900	900	900	
American Correctional Assoc / Accreditation <i>Comp. Rate: \$3000.00-\$6825.00 per aud</i>		50,100	50,100	50,100	
American Fire & Safety / Fire System Inspection <i>Comp. Rate: \$986.00 per system</i>		986	5,400	5,400	
American Transition Service / ERS/Restitution Housing <i>Comp. Rate: \$10.00-\$20.00 per day</i>		475,164	475,164	475,164	
Archer Alarms & Telephones / Alarm Service <i>Comp. Rate: \$20.00 per month</i>		240	240	240	
AT&T Services / Subpoenas <i>Comp. Rate: \$50.00 per subpoena</i>		50	50	50	
Barringer Motor Co / Towing Service <i>Comp. Rate: \$225.00 per tow</i>		225	225	225	
Bureau of Prisons / Inmate Housing <i>Comp. Rate: \$79.09 - \$97.15 per day</i>		95,966	120,000	120,000	
Cleveland Truck/Tractor Repair / Towing Service <i>Comp. Rate: \$400.00 per tow</i>		800	400	400	
Comcast Cablevision / Cable Installation <i>Comp. Rate: \$59.95 per month</i>		719	719	719	
Comsouth / Antenna Installation <i>Comp. Rate: \$75.00 per antenna</i>		75	75	75	
Corvel Enterprise / Worker's Comp <i>Comp. Rate: \$6,600.00 per month</i>		41,300	100,000	100,000	
Dearman, Lillian / CDL License <i>Comp. Rate: \$144.00 per license</i>		144	144	144	

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Dell Direct Sales / Reinstallment Fee <i>Comp. Rate: \$200.00 per computer</i>		400	400	400	
Delta Cold Storage / Freezer Rental <i>Comp. Rate: \$.95 per 100 lbs</i>		31,305	35,000	35,000	
Dept of Public Safety / Auto Inspection <i>Comp. Rate: \$10.00 per inspection</i>		30	30	30	
Dugan, Lawrence / Backflow Test <i>Comp. Rate: \$50.00 per test</i>		100	100	100	
E Daniels / Natural Gas Survey <i>Comp. Rate: \$642.50 per test</i>		5,142	5,142	5,142	
Edwards, Albert / Reimbursment for Boiler inspection <i>Comp. Rate: \$40.00 per boiler</i>		80	80	80	
Fashion Inc of Jackson / Embroidery Setup Fee <i>Comp. Rate: \$30.00 per set up</i>		30	30	30	
Gallagher Benefit Services / Consulting Fee <i>Comp. Rate: \$5,000.00 per consult</i>		5,000	5,000	5,000	
George Bell Carpet / Install Carpet <i>Comp. Rate: \$550.00 per install</i>		550	550	550	
George, Glen / Towing Service <i>Comp. Rate: \$150.00 per tow</i>		150	150	150	
Green, Kimberly Hope / CDL License <i>Comp. Rate: \$99.00 per License</i>		99	99	99	
Halls Towing Services / Towing Service <i>Comp. Rate: \$60.00-\$728.00 per haul</i>		12,705	15,000	15,000	
In the News / Plaque <i>Comp. Rate: \$119.00-\$179.00 per plaque</i>		298	298	298	
Inquisitor / Mitigation Service <i>Comp. Rate: \$65.00 per hr + overhead</i>		1,999	1,999	1,999	
Interface Security Systems / Security Monitoring <i>Comp. Rate: \$43.00 per month</i>		516	516	516	
J's Mobility / Install Handicap Lift <i>Comp. Rate: \$1,235.00 per install</i>		1,235	1,235	1,235	
Jackson Safe & Lock / Lock Repair <i>Comp. Rate: \$60.00 per lock</i>		60	60	60	
JFA Institute / Population Projection <i>Comp. Rate: \$27,000.00 per projection</i>		27,000	27,000	27,000	
LL Bean / Embroidery <i>Comp. Rate: \$5.50 each</i>		99	99	99	
LA Dept of Health & Hospitals / Death Certificates <i>Comp. Rate: \$7.50 each</i>		8			
Lesure's Excavation / Asbestos Removal <i>Comp. Rate: \$6,700.00 per removal</i>		6,700	6,700	6,700	
Love, Albert / Asbesots Inspection <i>Comp. Rate: \$7,850.00 per inspection</i>		7,850	7,850	7,850	
Love Sprinkler & Supply / Fire Alarm Inspection <i>Comp. Rate: \$205.00 per inspection</i>		205	205	205	
Lucas, Lisa / Grant Consultant <i>Comp. Rate: \$2,083.33 per month</i>		16,667	25,000	25,000	
Magnolia Clipping Service / News Service <i>Comp. Rate: \$433.00 per month</i>		4,850	4,333	4,333	
Magnolia Scientific Serivices / Waste Water Testing <i>Comp. Rate: \$986.00 per year</i>		945	945	945	

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Metrocast Comm of MS / Internet Installation <i>Comp. Rate: \$75 per install</i>		75	75	75	
Mgt of America / Consulting Fee <i>Comp. Rate: \$53,000.00 per consult</i>		87,000	120,500	120,500	
Mid South Uniform / Setup Fee <i>Comp. Rate: \$88.00 per setup</i>		88	88	88	
Miles, Phillip Anthony / Window Removal <i>Comp. Rate: \$40,052.00 per removal</i>		40,052	40,052	40,052	
Moore Medical / Fuel Charge <i>Comp. Rate: \$1.00 per trip</i>		2			
MRDB Holdings / Alternative Gas Evaluation <i>Comp. Rate: \$625.00 per month</i>		9,000	9,000	9,000	
MS Cross Connection / Backflow Test <i>Comp. Rate: \$1,475.00 per test</i>		1,475	1,475	1,475	
MS Mortuary Services / Embalming & Autopsy <i>Comp. Rate: \$75.00-\$350.00 per case</i>		2,150	6,000	6,000	
MS State Dept of Health / Water Testing <i>Comp. Rate: \$4756.00-\$6904.00 per tes</i>		11,660	11,641	11,641	
Musgrove, Ruddle / CDL License <i>Comp. Rate: \$53.00 per License</i>		53	50	50	
Natl Awards / Setup Fee <i>Comp. Rate: \$133.00 per setup</i>		133	130	130	
Natl Narcotic Detector Dog / Cerification Fee <i>Comp. Rate: \$25.00-\$30.00 per fee</i>		455	455	455	
New Way Mississippi / Transitional Housing <i>Comp. Rate: \$20.00 per day</i>		11,900	8,340	8,340	
Nexair / Fuel Surcharge <i>Comp. Rate: \$33.00 per charge</i>		33			
North Atlantic Extradition / Extradition Service <i>Comp. Rate: \$.90 per mile</i>		245,843	250,000	250,000	
North Atlantic Security / Security Service <i>Comp. Rate: \$10.25 per hour</i>		36,084	30,000	30,000	
North, Ken / Service Charge Reimbursement <i>Comp. Rate: \$320.00 per charge</i>		320	320	320	
Pacer Service Center / Electronic Cout Records <i>Comp. Rate: \$.60 per min/\$.08 per pag</i>		216	1,000	1,000	
Pennington & Trim Alarm Services / Monitoring Fee <i>Comp. Rate: \$40.75 per month</i>		574	489	489	
Promaxima Manufacturing / Install Fitness Equipment <i>Comp. Rate: \$650.00 per install</i>		650	650	650	
Ratliff, Theresa / Logo Design <i>Comp. Rate: \$248 per logo</i>		1,250	1,250	1,250	
Revette, Sherry / CDL License <i>Comp. Rate: \$119.00 per License</i>		119	119	119	
Rials, Vincent / CDL License <i>Comp. Rate: \$86.00 per License</i>		86	86	86	
Safetylink / Alarm Inspection <i>Comp. Rate: \$200.00 per alarm</i>		240	240	240	
Severn Trent Environmental / Waste Water Treatment <i>Comp. Rate: \$3,990.00 per month</i>		47,874	47,874	47,874	
Shank Communication Company / Install Siren <i>Comp. Rate: \$475.00 per install</i>		475	475	475	

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Shaw, Gary / Install Glass <i>Comp. Rate: \$120.00 per install</i>		120	120	120	
Siemens Building Technologies / Fire Alarm Inspector <i>Comp. Rate: \$7,346.00 per inspection</i>		7,346	7,346	7,346	
Smith Detection / Moving Fee <i>Comp. Rate: \$150.00 per hr + travel</i>		2,039			
State Treasurer 3502 / Fire Academy Training <i>Comp. Rate: \$30.00 per student</i>		30	30	30	
State Treasurer 3584 / Tank Fees <i>Comp. Rate: \$100.00 per tank</i>		1,400	1,400	1,400	
State Treasurer 3713 / Analytical Fee <i>Comp. Rate: \$50.00 per test</i>		3,950	4,000	4,000	
Sunflower Cty Bd of Supervisors / Coroner Fee <i>Comp. Rate: \$30.00 per case</i>		960	960	960	
Sunflower Cty Tax Collector / Title Fee <i>Comp. Rate: \$5.00 per title</i>		30	30	30	
Swindle, Christopher / CDL License <i>Comp. Rate: \$53.00 per License</i>		53	53	53	
Thompson, Betty / Court Filing Fee <i>Comp. Rate: \$100.00 per case</i>		100	100	100	
Transportation Safety Apparel / Logo Printing <i>Comp. Rate: \$13.50-\$25.00 per logo</i>		450	450	450	
Tremco / Water Testing <i>Comp. Rate: \$900.00 per test</i>		1,800	1,800	1,800	
Trigg, Johnny / Backflow Testing <i>Comp. Rate: \$125.00 per test</i>		500	500	500	
University Tire / Tire Disposal Fee <i>Comp. Rate: \$3.00 per tire</i>		12			
UST Services / Underground Tank Test <i>Comp. Rate: \$1,200.00 per test</i>		1,200	1,200	1,200	
Valley Services / Food Service <i>Comp. Rate: \$.6928 per inmate day</i>		2,435,288	3,003,409	3,003,409	
Wall, Tracy / Titles <i>Comp. Rate: \$10.00 per Title</i>		30	30	30	
Walters Beverly / Survey Reimbursement <i>Comp. Rate: \$20.00 per survey</i>		20	20	20	
Water & Waste Specialties / Fuel Surcharge <i>Comp. Rate: \$35.00 per trip</i>		35	35	35	
West Body Shop / Towing Service <i>Comp. Rate: \$210.00 per haul</i>		210	210	210	
Zuf Acquisitions / Install Dryers <i>Comp. Rate: \$2,100.00 per install</i>		2,100	2,100	2,100	
MS Prison Industries / Transitional Housing <i>Comp. Rate: \$6.00-\$20.00 per inmate</i>		210,286	210,286	210,286	
Auttonberry Associates / CPR Certification <i>Comp. Rate: \$125.00 per person</i>		2,375	2,375	2,375	
Acadian Ambulance / Ambulance <i>Comp. Rate: 100% Medicaid</i>		282	200	200	
AdminPros / Bill Audit <i>Comp. Rate: .15 per audit amount</i>		350,000	350,000	400,000	
Burton, Heather / Coroner <i>Comp. Rate: \$50.00 - \$60.00 per visit</i>		3,000	3,000	3,000	

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North Atlantic Security / Security <i>Comp. Rate: \$11.75 per hour</i>		878,740	949,298	950,006	
Riemann Family Funeral Homes / Autopsy <i>Comp. Rate: \$200.00 per case</i>		200			
Custom Spraying / Aerial Services <i>Comp. Rate: \$6.36 per acre</i>		15,900	15,900	15,900	
Holland, Stanley / Bee Hive Service <i>Comp. Rate: \$50.00 per hive</i>		1,000	1,000	1,000	
Holloway Air Service / Aerial Services <i>Comp. Rate: \$2.50-\$5.75 per acre</i>		75,000	75,000	75,000	
Miller Entomological Services / Crop Consultant <i>Comp. Rate: \$25,000.00 per year</i>		25,000	25,000	25,000	
Telvent DTN / Weather Service <i>Comp. Rate: \$70.00 per month</i>		840	840	840	
Yazoo MS Delta Water / Well Permit <i>Comp. Rate: \$10.00 each</i>		260	260	260	
Adams Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		31,120	26,800	26,680	
Alcorn Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		42,300	37,700	36,020	
Amite Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,920	10,060	9,680	
Attala Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		109,020	102,680	100,640	
Benton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		10,300	6,520	6,480	
Bolivar Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		522,780	505,660	500,600	
Calhoun Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		16,720	12,760	12,020	
Carroll Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		155,820	148,260	145,080	
Chickasaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		284,880	273,960	270,960	
Choctaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		103,280	97,090	96,820	
Claiborne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,220	2,540	2,500	
Clarke Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		17,440	11,860	11,020	
Clay Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		248,200	238,220	235,280	
Coahoma Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		33,640	29,260	28,680	
Copiah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		33,720	28,120	27,680	
Covington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,180	5,840	5,760	
Desoto Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		193,880	184,660	185,980	
Forrest Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		196,480	187,840	187,020	

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Franklin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,400	3,520	3,480	
George Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		29,600	25,320	24,900	
Greene Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		16,360	12,080	11,940	
Grenada Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		929,820	892,340	891,020	
Harrison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		339,180	326,340	325,920	
Hinds Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,403,080	1,444,300	1,387,545	
Holmes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		128,000	121,160	120,080	
Humphreys Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		37,180	32,700	31,980	
Issaquena Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		75,020	60,620	59,880	
Itawamba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		22,140	18,060	17,760	
Jackson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		190,360	181,960	179,620	
Jasper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		15,080	8,760	8,600	
Jefferson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		166,540	158,680	157,920	
Jefferson Davis Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,660	7,440	7,200	
Jones Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		54,640	44,240	43,860	
Kemper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		299,320	288,020	287,660	
Lafayette Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		78,440	72,900	72,040	
Lamar Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		63,900	50,400	49,980	
Lauderdale Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		297,260	286,000	285,020	
Lawrence Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,680	4,960	4,840	
Leake Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		439,620	424,660	424,020	
Lee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		160,840	150,960	150,840	
Leflore Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		99,300	93,200	93,020	
Lincoln Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		125,700	118,900	118,820	
Lowndes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		123,320	116,600	116,520	
Madison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		99,860	93,740	93,660	

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Marion Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		666,020	645,160	644,920	
Marshall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		131,680	124,740	124,580	
Monroe Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		338,580	326,820	326,680	
Neshoba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,920	5,180	5,100	
Newton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		21,140	17,080	16,960	
Noxubee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,480	2,600	2,500	
Oktoberbeha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		43,500	38,860	38,720	
Panola Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		241,680	231,880	231,760	
Pearl River Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		480,660	464,640	464,500	
Perry Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,700	5,680	5,600	
Pike Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		109,270	94,500	94,380	
Pontotoc Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		46,700	36,740	36,680	
Prentiss Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		480			
Quitman Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		51,680	46,820	46,760	
Rankin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		174,100	167,000	166,500	
Scott Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		139,500	132,360	132,280	
Sharkey Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,240	1,200	1,140	
Simpson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		91,340	85,440	84,320	
Smith Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,100	4,360	4,300	
Stone Cty Reional Correctional / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		295,260	283,720	283,600	
Sunflower Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		17,900	13,920	13,890	
Tallahatchie Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		220,060	210,820	210,760	
Tippah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,760	9,500	9,420	
Tishomingo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		52,860	47,980	47,900	
Tunica Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		28,920	22,640	22,600	
Union Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		157,350	149,740	149,680	

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Walthall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,420	8,200	8,100	
Warren Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		47,200	42,480	42,360	
Washington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		47,320	40,100	40,020	
Wayne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		42,220	37,600	37,520	
Webster Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,340	5,200	5,120	
Wilkinson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,900	2,360	2,280	
Winston Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		137,020	129,940	129,880	
Yalobusha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		16,260	12,320	12,220	
Yazoo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		740	700	680	
Bolivar Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>			11,800		
Chickasaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>			6,440		
Grenada Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>			19,800		
Delta Correctional Facility / Housing of Inmates <i>Comp. Rate: \$32.56 per inmate per day</i>		10,267,510	10,266,453	10,278,254	
East MS Correctional Facility / Housing of Inmates <i>Comp. Rate: \$42.32 per inmate per day</i>		21,272,224	21,799,875	21,740,313	
Marshall County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$32.56 per inmate per day</i>		11,206,992	12,229,707	12,196,293	
Walnut Grove Youth Correctional Facility / Housing of Inmates <i>Comp. Rate: \$31.40 per inmate per day</i>		13,386,405	11,697,847	11,723,909	
Wilkinson County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$36.33 per inmate per day</i>		12,943,184	13,216,520	13,700,217	
East MS Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$1,376,405 per year</i>		1,376,405	4,158,594	4,158,594	
Marshall County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$619,273 per year</i>		619,273	784,999	784,999	
Walnut Grove Youth Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$1,376,405 per year</i>		1,376,405	4,158,594	4,158,594	
Wilkinson County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$619,273 per year</i>		619,273	1,052,805	1,052,805	
Merril Lynch / Agent Fees <i>Comp. Rate: \$33,523 per year</i>		33,523			
East MS Correctional Facility / Housing of Inmates <i>Comp. Rate: \$42.32 per inmate per day</i>		7			
Bolivar Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,529,819	2,557,937	2,550,949	
Carroll Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,419,129	2,438,204	2,431,543	
George Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,413,578	2,438,204	2,431,542	

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Holmes Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,419,462	2,438,204	2,431,542	
Issaquenna Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,362,098	2,394,664	2,388,121	
Jefferson Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,416,029	2,438,203	2,431,542	
Kemper Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		3,059,180	3,102,179	3,093,704	
Leake Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,430,412	2,438,204	2,431,543	
Marion Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,419,324	2,438,204	2,431,543	
Stone Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,416,736	2,438,204	2,431,542	
Winston Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,413,821	2,438,204	2,431,543	
Alcorn Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>			2,721,210	2,713,775	
Chickasaw Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,865,233	2,721,210	2,713,775	
Washington Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>			2,059,495	2,605,224	
Yazoo Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,855,349	2,721,210	2,713,775	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>120,394,336</b>	<b>133,766,439</b>	<b>134,560,583</b>	
<b>61625 Investment Managers &amp; Actuaries Services</b>					
Corvel Enterprise / Medical Review <i>Comp. Rate: \$3,000.00 per review</i>		3,000	3,000	3,000	
Deutsche Bank / Trustee Fee <i>Comp. Rate: \$4,500.00 per year</i>		4,500	4,500	4,500	
<b>TOTAL 61625 Investment Managers &amp; Actuaries Services</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	
<b>61667 Temp Emp Fee</b>					
Alexander, Karen / Records Tech <i>Comp. Rate: \$8.32 per hour</i>	Y	6,629			
Alexander, Sheena / Secretary <i>Comp. Rate: \$8.32 per hour</i>		11,774			
Banks, Kimberly / Security <i>Comp. Rate: \$11.25 per hour</i>		14,585	15,000	15,000	
Banks, Theresa / Records Tech <i>Comp. Rate: \$9.36 per hour</i>		8,618	15,000	15,000	
Banyon, Jennifer / Secretary <i>Comp. Rate: \$9.36 per hour</i>		15,107	15,000	15,000	
Barnett, Princess / Warehouse Clerk <i>Comp. Rate: \$9.40 per hour</i>		16,474	18,000	18,000	
Beasley, Nancy / Security <i>Comp. Rate: \$11.25 per hour</i>	Y	11,742			
Bibbs, Erin / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		14,352	15,000	15,000	
Brewer, Abranda / Security <i>Comp. Rate: \$11.25 per hour</i>		6,163	15,000	15,000	

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Brown, Lasandra / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		12,682			
Carter, Krystle / Security <i>Comp. Rate: \$11.25 per hour</i>		16,974	17,000	17,000	
Cashaw, Kristin / Security <i>Comp. Rate: \$11.25 per hour</i>		16,261	16,500	16,500	
Cleveland, Tara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		11,604	15,000	15,000	
Cole, Sonya / Secretary <i>Comp. Rate: \$9.36 per hour</i>		10,370	15,000	15,000	
Cole, Sylvia / Accounts Payable <i>Comp. Rate: \$11.00 per hour</i>	Y	10,164	11,000	11,000	
Cooper, La Donna / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		4,589			
Cutrer, Lindsey / Secretary <i>Comp. Rate: \$8.84 per hour</i>		12,126	15,000	15,000	
Cutrer, Virginia / Security <i>Comp. Rate: \$11.25 per hour</i>		3,794			
Davis, Charlotte / Security <i>Comp. Rate: \$11.25 per hour</i>		21,040	22,000	22,000	
Davis, Hope / Healthcare Records Manager <i>Comp. Rate: \$15.00 per hour</i>		28,356	30,000	30,000	
Davis, Jessica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		12,726	13,000	13,000	
Dearman, Stephanie / Secretary <i>Comp. Rate: \$8.84 per hour</i>		9,318	15,000	15,000	
George, Dennis / Medical Compliance Officer <i>Comp. Rate: \$81,250.00 per year</i>		5,359			
Dixon, Dorothy / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>		6,627			
Dunn, Jamara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,779	15,000	15,000	
Easley, Staci / Secretary <i>Comp. Rate: \$11.98 per hour</i>		2,779			
Entrekin, Christopher / Security <i>Comp. Rate: \$11.25 per hour</i>		17,505			
Epps, Janet / Accounting Tech <i>Comp. Rate: \$9.50 per hour</i>		1,691	18,000	18,000	
Evans, Lakeisha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>		12,340	13,000	13,000	
Everett, Lisa / Security <i>Comp. Rate: \$11.25 per hour</i>		1,333			
Ferrell, Randall / Security <i>Comp. Rate: \$11.25 per hour</i>		10,766	15,000	15,000	
Fleming, Eunice / Security <i>Comp. Rate: \$11.25 per hour</i>		7,042	8,000	8,000	
Flowers, Katrina / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,279			
Funchess, Katrice / Nurse Specialty Care Coordinator <i>Comp. Rate: \$30.00 per hour</i>		71,633	57,600	57,600	
Gardner, Martia / Secretary <i>Comp. Rate: \$9.36 per hour</i>		17,000	18,000	18,000	

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Garretson, Pamela / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		6,725			
Graves, Rashunda / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,454			
Harris, Ida / Security <i>Comp. Rate: \$11.25 per hour</i>		12,299	12,500	12,500	
Harrison, Joe / Security <i>Comp. Rate: \$11.25 per hour</i>		4,821			
Hathorn, Willea / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		2,194	15,000	15,000	
Ingram, Robin / Secretary <i>Comp. Rate: \$8.32 per hour</i>		8,057	15,000	15,000	
Jackson, Althea / Secretary <i>Comp. Rate: \$9.36 per hour</i>		753			
Jackson, Corretta / Security <i>Comp. Rate: \$11.25 per hour</i>		16,178	17,000	17,000	
Johnson, Elizabeth / Security <i>Comp. Rate: \$8.84 per hour</i>		12,873	13,000	13,000	
Johnson, Lashaundra / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		3,906			
Kindle, Stephenira / Secretary <i>Comp. Rate: \$8.32 per hour</i>		6,829	15,000	15,000	
Kittrell, Merideth / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,763	15,000	15,000	
Leverette, Teresa Michelle / Security <i>Comp. Rate: \$11.25 per hour</i>		11,970	12,000	12,000	
Levison, Daphne / Conditional Medical Release Coordinator <i>Comp. Rate: \$30.00 per hour</i>		56,611	57,600	57,600	
Lockhart, Kelsey / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		2,190	15,000	15,000	
Loings, Brenda / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		10,269	15,000	15,000	
Malatesta, Terry / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		3,805	15,000	15,000	
Marsher, Lawardrick / Security <i>Comp. Rate: \$11.25 per hour</i>		17,538	18,000	18,000	
Martin, Lucy / Security <i>Comp. Rate: \$11.25 per hour</i>		21,471			
Mathis, Stephanie / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,576			
Mayers, Lakhia / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		3,227			
Mayes, Sequiea / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>		6,793			
McDaniel, Debra / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		2,196	15,000	15,000	
McLendon, Teresa / Secretary <i>Comp. Rate: \$8.32 per hour</i>		11,374	15,000	15,000	
McLeod, Dorcas / Security <i>Comp. Rate: \$11.25 per hour</i>		5,392			
Miller, Lakechia / Secretary <i>Comp. Rate: \$8.32 per hour</i>		6,093			

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Minor, Tarva / Secretary <i>Comp. Rate: \$8.32 per hour</i>		11,238	15,000	15,000	
Montgomery, Le'Tisha / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>		4,952			
Moody, E R / Farming Staff <i>Comp. Rate: \$9.75 per hour</i>		10,376	10,500	10,500	
Moore, Marie / Secretary <i>Comp. Rate: \$10.40 per hour</i>		19,050	20,000	20,000	
Muhammad, Perry / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		2,050			
Muhammad, Shaheed / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		8,080	20,000	20,000	
Munford, Detrick / Security <i>Comp. Rate: \$11.25 per hour</i>		16,651	16,500	16,500	
Newson, Rita / Accounting Tech <i>Comp. Rate: \$9.50 per hour</i>		5,786			
Nichols, Lorika / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>		15,017	15,000	15,000	
Nickelson, Chaquita / Security <i>Comp. Rate: \$11.25 per hour</i>		3,504			
Noppakhun, Panyavut / Security <i>Comp. Rate: \$11.25 per hour</i>		4,483	5,000	5,000	
Norman, Ayanna / Security <i>Comp. Rate: \$11.25 per hour</i>		20,689	21,000	21,000	
O'Braint, Danielle / Security <i>Comp. Rate: \$11.25 per hour</i>		20,855	20,800	20,800	
OBanion, Keith / Security <i>Comp. Rate: \$11.25 per hour</i>		6,615			
Owens, Jamie / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>		11,692			
Pearson, Chiquita / Secertary <i>Comp. Rate: \$8.32 per hour</i>		8,243			
Peters, Khadizha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>		14,218	15,000	15,000	
Pickens, Shirley / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		876			
Pierce, Nancy / Personnel <i>Comp. Rate: \$9.36 per hour</i>		10,199	18,000	18,000	
Reddics, Shirley / Secretary <i>Comp. Rate: \$9.36 per hour</i>		17,845	20,000	20,000	
Reynolds, Jasmine / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		8,793	15,000	15,000	
Robinson, Dorothy / Security <i>Comp. Rate: \$11.25 per hour</i>		10,620	13,000	13,000	
Robinson, Taneesha / Secretary <i>Comp. Rate: \$8.32 per hour</i>		12,378	13,000	13,000	
Sabree, William / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		20,415	20,000	20,000	
Smith, Bobbie / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		5,464			
Smith, Jennifer / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		9,227	15,000	15,000	

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Smith, Sheresha / Security <i>Comp. Rate: \$11.25 per hour</i>		10,651	10,500	10,500	
Stevenson, Amanda / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		16,833	17,000	17,000	
Stewart, Karen / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		13,788	15,000	15,000	
Thigpen, Kenya / Telecomm Tech <i>Comp. Rate: \$11.18 per hour</i>		18,034	18,000	18,000	
Thomas, Lynda / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		6,949			
Tillman, Demetrica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,056	15,000	15,000	
Tillman, Doris / Security <i>Comp. Rate: \$11.25 per hour</i>		20,247	20,500	20,500	
Torrey, Joanna / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		12,885	13,000	13,000	
Townsend, Pamela / Security <i>Comp. Rate: \$11.25 per hour</i>		6,010	18,000	18,000	
Ukhugbe, Tonneks / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,805	15,000	15,000	
Walker, Kiahrie / Parole <i>Comp. Rate: \$8.32 per hour</i>		1,223			
Weakley-Myers, Antonio / Secretary <i>Comp. Rate: \$10.40 per hour</i>		166	17,000	17,000	
White, Tiffany / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		1,612			
Whitley, Curtis / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>		1,884			
Williams, Alisha / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,082	15,000	15,000	
Winfrey, Sandra / Secretary <i>Comp. Rate: \$8.32 per hour</i>		15,872	16,000	16,000	
Wright, Bridjitte / Security <i>Comp. Rate: \$11.25 per hour</i>		18,194	19,000	19,000	
<b>TOTAL 61667 Temp Emp Fee</b>		<b>1,150,545</b>	<b>1,154,000</b>	<b>1,154,000</b>	
61683 Contract Workers SPAHRS Matching Account					
IRS / Employer Matching <i>Comp. Rate: 7.65% of gross pay</i>		121,142	118,189	118,189	
<b>TOTAL 61683 Contract Workers SPAHRS Matching Account</b>		<b>121,142</b>	<b>118,189</b>	<b>118,189</b>	
61644 Other Medical Services					
A Supeior Ambulance Provider / Medical <i>Comp. Rate: 100% Medicaid</i>		3,106	2,500	2,500	
AAA Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		420	400	400	
Ameripath 5.01 / Medical <i>Comp. Rate: 100% Medicaid</i>		319	300	300	
Ameripath MS Inc / Medical <i>Comp. Rate: 100% Medicaid</i>		29,375	30,000	30,000	
Anderson Infirmary Benevolent / Medical <i>Comp. Rate: 100% Medicaid</i>		38,636	40,000	40,000	

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Anesthesia Consultants / Medical <i>Comp. Rate: \$42.00 per unit</i>		462	400	400	
Axon / Medical <i>Comp. Rate: 150% Medicaid</i>		13,500	13,000	13,000	
Baptist Health Care / Medical <i>Comp. Rate: 100% Medicaid</i>		3,060	3,000	3,000	
Besselièvre, Todd / Medical <i>Comp. Rate: 100% Medicaid</i>		1,245	1,000	1,000	
Bio-Reference Laboratories / Medical <i>Comp. Rate: 100% Medicaid</i>		250	200	200	
Bolivar Emergency Group / Medical <i>Comp. Rate: 100% Medicaid</i>		162	150	150	
Bolivar Urology Clinic / Medical <i>Comp. Rate: 150% Medicaid</i>		28,000	28,000	28,000	
Brandon HMA / Medical <i>Comp. Rate: 100% Inpatient Medicaid</i>		5,000	5,000	5,000	
Cardiovascular Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		1,723	1,500	1,500	
CDS Home Care / Medical <i>Comp. Rate: 100% Medicaid</i>		200	200	200	
Central MS Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		500	300	300	
Central MS Civic Improvement / Medical <i>Comp. Rate: 150% Medicaid</i>		23,000	23,000	23,000	
Central MS OB/GYN & Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		1,227	1,000	1,000	
Central Nephrology Clinic / Medical <i>Comp. Rate: 130% Medicaid</i>		20,357	20,000	20,000	
Central Surgical Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		34,148	34,000	34,000	
Charles Retina Institute / Medical <i>Comp. Rate: 100% Medicaid</i>		222	200	200	
Clinical Partners / Medical <i>Comp. Rate: 100% Medicaid</i>		124	100	100	
Cockerell Dermatology / Medical <i>Comp. Rate: 100% Medicaid</i>		337	300	300	
Coleman Eye Center / Medical <i>Comp. Rate: 100% Medicaid</i>		5,307	5,300	5,300	
Community Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		501	500	500	
Comprehensive Radiology / Medical <i>Comp. Rate: 100% Inpt Medicaid</i>		10,323	10,000	10,000	
Delta Hills Nephrology / Medical <i>Comp. Rate: 100% Medicaid</i>		5,096	5,000	5,000	
Delta Oncology / Medical <i>Comp. Rate: 120% Medicaid</i>		90,000	90,000	90,000	
Delta Physicians Practices / Medical <i>Comp. Rate: 100% Medicaid</i>		1,244	1,200	1,200	
Delta Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		5,984	5,900	5,900	
Delta Regional Anesthesia / Medical <i>Comp. Rate: 100% Medicaid</i>		224	200	200	

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Delta Regional Medical Ctr / Medical <i>Comp. Rate: 110% Inpt Medicaid</i>		51,000	50,000	50,000	
Delta Surgical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		9,000	8,500	8,500	
Diagnostic Radiology Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		10	10	10	
Dianon Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		250	200	200	
Diatherix Laboratories / Medical <i>Comp. Rate: 100% Medicaid</i>		350	300	300	
Diversified Renal Group / Medical <i>Comp. Rate: 100% Medicaid</i>		2,197	2,100	2,100	
FGH Physician Billing / Medical <i>Comp. Rate: 100% Medicaid</i>		490	450	450	
FGH Trauma Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		5,138	5,000	5,000	
Flowood River Oaks Mgmt / Medical <i>Comp. Rate: 100% Medicaid</i>		1,250	1,000	1,000	
Forensic Medical Management / Medical <i>Comp. Rate: \$1,000.00 per Autopsy</i>		10,000	10,000	10,000	
Forrest General Hospital / Medical <i>Comp. Rate: 150% Outpt Medicaid</i>		635,000	700,000	700,000	
Genoptix Clinical Lab / Medical <i>Comp. Rate: 100% Medicaid</i>		1,300	1,000	1,000	
George County Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		74,490	74,000	74,000	
George Regional Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		2,313	2,100	2,100	
Greenwood Leflore Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		222,118	275,000	275,000	
Greenwood Pain Management / Medical <i>Comp. Rate: 100% Medicaid</i>		644	600	600	
Greenwood Specialty Hosp / Medical <i>Comp. Rate: \$1,150 per day</i>		530,000	600,000	600,000	
Greenwood Urology Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		2,000	2,000	2,000	
Gulfport Anesthesia & Pain / Medical <i>Comp. Rate: 100% Medicaid</i>		236	200	200	
Hardy Wilson Memorial Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		1,313	1,300	1,300	
Hattiesburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		128,301	137,059	137,059	
Heartsouth / Medical <i>Comp. Rate: 100% Medicaid</i>		555	500	500	
Hospitalist Medicine / Medical <i>Comp. Rate: 100% Medicaid</i>		34,500	34,000	34,000	
Howcott Emergency Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		123	100	100	
Hubcare Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		625	600	600	
Imaging Assoc of N MS / Medical <i>Comp. Rate: 100% Medicaid</i>		9	9	9	

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Jackson Cardiology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		8,500	8,500	8,500	
Jackson HMA / Medical <i>Comp. Rate: 52% Billed Charges</i>		3,622,880	3,988,859	4,035,083	
Jackson Neurosurgery Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		300	200	200	
Jackson Pulmonary Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		23,000	23,000	23,000	
Jackson Radiology Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		43,000	43,000	43,000	
Jefferson Cty Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		21,217	21,000	21,000	
Joseph M Still Burn Centers / Medical <i>Comp. Rate: 100% Medicaid</i>		2,000	1,700	1,700	
JPA Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		383	350	350	
Lab Corp of America / Medical <i>Comp. Rate: 100% Medicaid</i>		19,000	19,000	19,000	
Lakeland Radiologist / Medical <i>Comp. Rate: 100% Medicaid</i>		1,300	1,000	1,000	
Leake Memorial Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		2,800	2,500	25,000	
Lefleur Emergency Physicans / Medical <i>Comp. Rate: 100% Medicaid</i>		36,783	42,000	42,000	
Leflore Specialty Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		8,223	8,000	8,000	
Lifeguard Transportation / Medical <i>Comp. Rate: 100% Medicaid</i>		993	750	750	
Lowery A Woodall Surgery / Medical <i>Comp. Rate: 100% Medicaid</i>		994	750	750	
Lucas Surgical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		6,000	6,000	6,000	
Madison HMA / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		527	500	500	
Magee Benevolent Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		4,789	4,700	4,700	
Marion General Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		3,280	3,200	3,200	
McComb Anesthesia Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		214	150	150	
Med Screens / Medical <i>Comp. Rate: \$250.00 per test</i>		2,000	2,000	2,000	
Medical Arts Surgical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		581	500	500	
Medical Foundation / Medical <i>Comp. Rate: 100% Medicaid</i>		344	300	300	
Medical Imaging of Grenada / Medical <i>Comp. Rate: 100% Medicaid</i>		148	125	125	
Medstat EMS / Medical <i>Comp. Rate: 100% Medicaid</i>		1,964	1,900	1,900	
Memorial Hospital-Gulfport / Medical <i>Comp. Rate: 100% Medicaid</i>		3,844	3,800	3,800	

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Memphis Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		2,382	2,300	2,300	
Metro Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		4,535	4,500	4,500	
Metropolitan Urology / Medical <i>Comp. Rate: 150% Medicaid</i>		5,100	5,100	5,100	
MHG Aneesthesia Services / Medical <i>Comp. Rate: 100% Medicaid</i>		118	100	100	
Miss Baptist Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		371	325	325	
MS Oncology Assoc / Medical <i>Comp. Rate: 130% Medicaid</i>		5,000	5,000	5,000	
MS Retina Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		1,112	1,100	1,100	
MS Urology Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		1,441	1,400	1,400	
Mobile Medic Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		7,500	7,500	7,500	
Mobile Pathology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		80	50	50	
Moore Medical / Medical <i>Comp. Rate: 100% Medicaid</i>		157	125	125	
MS Diversified Healthcare / Medical <i>Comp. Rate: 100% Medicaid</i>		8,585	8,200	8,200	
MS Methodist Hosp & Rehab Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		2,181	8,500	8,500	
MS State Dept of Health / Medical <i>Comp. Rate: \$50.00 per hr + mileage</i>		10,205	10,200	10,200	
North Central MS Reg Cancer / Medical <i>Comp. Rate: 100% Medicaid</i>		39,000	39,000	39,000	
North Florida Radiological / Medical <i>Comp. Rate: 100% Medicaid</i>		672	625	625	
North MS Sports Med & Ortho / Medical <i>Comp. Rate: 100% Medicaid</i>		764	725	725	
Northwest Regional Medical Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		406	350	350	
Nouvea Anesthesia / Medical <i>Comp. Rate: Contracted Rate</i>		7,843	7,800	7,800	
Noxubee General Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		1,000	1,000	1,000	
Pafford Medical Services / Medical <i>Comp. Rate: 100% Medicaid</i>		603	575	575	
PHC-Cleveland / Medical <i>Comp. Rate: 27.61% Billed Charges</i>		290,000	310,000	320,000	
Physicians Anesthesia Group / Medical <i>Comp. Rate: 100% Medicaid</i>		548	500	500	
Plastic & Hand Surgery Group / Medical <i>Comp. Rate: 100% Medicaid</i>		2,000	2,000	2,000	
Plastic Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		5,238	5,200	5,200	
Precision Ultrasound Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		18,000	18,000	18,000	

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Premier Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		78	50	50	
Prior Radiology Services / Medical <i>Comp. Rate: 100% Medicaid</i>		564	500	500	
Pulmonary Clinc / Medical <i>Comp. Rate: 100% Medicaid</i>		677	600	600	
Radiation Oncology of MS / Medical <i>Comp. Rate: 130% Medicaid</i>		10,000	10,000	10,000	
Radiological Group / Medical <i>Comp. Rate: 100% Medicaid</i>		100	75	75	
Radiology Assoc of Natchez / Medical <i>Comp. Rate: 100% Medicaid</i>		18	10	10	
Regional Digestive Specialists / Medical <i>Comp. Rate: 100% Medicaid</i>		143	125	125	
Regional Medical Center @Memphis / Medical <i>Comp. Rate: 100% Medicaid</i>		8,500	8,500	8,500	
Ridgeland Diagnostic Center / Medical <i>Comp. Rate: \$500w/o \$650 w contrast</i>		13,750	13,700	13,700	
River Oaks Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		2,623	2,500	2,500	
River Oaks Management / Medical <i>Comp. Rate: 100%-150% Medicaid</i>		178,238	180,000	180,000	
Rush Medical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		489	400	400	
Select Specialty Hospital / Medical <i>Comp. Rate: \$1,450.00 per day</i>		307,050	325,000	325,000	
Semmes-Murphey Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		1,382	1,300	1,300	
Singing River Health Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		6,100	6,000	6,000	
Singing River Radiology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		55	30	30	
SMB Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		100	75	75	
South MS Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		9,266	9,200	9,200	
South MS Emerg Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		6,800	6,000	6,000	
Southern Bone & Joint / Medical <i>Comp. Rate: 100% Medicaid</i>		31,613	33,000	33,000	
Southern Eye Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		16,344	16,000	16,000	
Southern Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		9,500	9,500	9,500	
Southwest MS Regional Med Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		6,532	6,000	6,000	
St. Dominic Professional Services / Medical <i>Comp. Rate: 100% Medicaid</i>		204	175	175	
St Dominic Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		36,475	36,000	36,000	
State Treasurer 3740 / Medical <i>Comp. Rate: \$150.00-\$1000.00 per case</i>		6,450	6,400	6,400	

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Stingley, Ailean / Medical <i>Comp. Rate: \$75.00 per hour</i>		111,488	93,600	93,600	
Stone County Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		18,000	18,000	18,000	
Surgery Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		835	800	800	
Surgical Anesthesia Associates / Medical <i>Comp. Rate: \$42.00 per unit</i>		47,800	50,000	50,000	
Tech Med Supply / Medical <i>Comp. Rate: \$42.00 per unit</i>		325	300	300	
The Akeso Group / Medical <i>Comp. Rate: 100% Medicaid</i>		2,164	2,100	2,100	
TUHC Physicians Group / Medical <i>Comp. Rate: 150% Medicaid</i>		87	50	50	
Tyler Holmes Memorial Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		2,079	2,000	2,000	
UMC Patients Accounts / Medical <i>Comp. Rate: 135% Medicare</i>		528,512	530,000	530,000	
Univ of South Alabama / Medical <i>Comp. Rate: 100% Medicaid</i>		1,494	1,200	1,200	
Univ of South Alabama-Health Services / Medical <i>Comp. Rate: 100% Medicaid</i>		18,330	18,000	18,000	
Univeristy Healthcare Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		250	200	200	
University Physicians / Medical <i>Comp. Rate: 135% Medicaid</i>		75,000	75,000	75,000	
Urological Surgery Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		362	300	300	
Urology Center - Hburg / Medical <i>Comp. Rate: 100% Medicaid</i>		42	40	40	
Vascular Acces Center / Medical <i>Comp. Rate: 100% Medicaid</i>		27,411	27,000	27,000	
Vicksburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		42,000	42,000	42,000	
Vicksburg Emergency Phys / Medical <i>Comp. Rate: 150% Medicaid</i>		2,000	1,500	2,000	
Vicksburg Healthcare / Medical <i>Comp. Rate: \$1,600.00 per day/150% Me</i>		251,485	255,000	260,000	
Vicksburg HMA Physician Mgmt / Medical <i>Comp. Rate: 100% Medicaid</i>		8,000	8,000	8,000	
Vicksburg Radiology Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		3,000	2,000	2,000	
Wade, Joyce / Medical <i>Comp. Rate: 100% Medicaid</i>		65	50	50	
Wesley, Prater / Medical <i>Comp. Rate: \$120.00 per hour</i>		100,800			
Wesley Health Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		44	30	44	
Winston Cty Medical Foundation / Medical <i>Comp. Rate: 100% Medicaid</i>		678	600	600	
Womens Specialty Center / Medical <i>Comp. Rate: 100% Medicaid</i>		86	75	75	

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Zein-Ahmed, Mohamed / Medical		165,450	165,450	165,450	
<i>Comp. Rate: \$150.00 per hr</i>					
Jackson HMA / Medical		233,092	193,650	193,650	
<i>Comp. Rate: 52% Billed Charges</i>					
<b>TOTAL 61644 Other Medical Services</b>		<u><b>8,561,099</b></u>	<u><b>9,010,722</b></u>	<u><b>9,094,960</b></u>	
61640 Physician Services					
Anazia Medical / Medical		750	700	700	
<i>Comp. Rate: 100% Medicaid</i>					
Bear, Leslie / Medical		5,242	5,200	5,200	
<i>Comp. Rate: 130% Medicaid</i>					
Blake Surgical Assoc / Medical		2,800	2,800	2,800	
<i>Comp. Rate: 150% Medicaid</i>					
Bostwick Laboratories / Medical		1,657	1,600	1,600	
<i>Comp. Rate: 100% Medicaid</i>					
Bradshaw, Frederick / Medical		566	500	500	
<i>Comp. Rate: 100% Medicaid</i>					
Brown, Samuel / Medical		4,500	4,500	4,500	
<i>Comp. Rate: 150% Medicaid</i>					
Butts, Donald / Medical		750	700	700	
<i>Comp. Rate: 100% Medicaid</i>					
Dixon, WN / Medical		1,299	1,200	1,200	
<i>Comp. Rate: 100% Medicaid</i>					
E Thomas Cullom / Medical		1,200	1,200	1,200	
<i>Comp. Rate: 130% Medicaid</i>					
Hammond, Rosalind / Medical		4,500	4,500	4,500	
<i>Comp. Rate: 100% Medicaid</i>					
Health Assurance / Medical		2,448,551	2,205,809	2,314,100	
<i>Comp. Rate: \$5.53 per inmate day</i>					
Hill, Willie / Medical		55,000	55,000	55,000	
<i>Comp. Rate: 75% Billed Charges</i>					
Holaday, Howard / Medical		174	150	150	
<i>Comp. Rate: 150% Medicaid</i>					
Lawson, Nathaniel / Medical		405	400	400	
<i>Comp. Rate: 130% Medicaid</i>					
Lewis, Eric / Medical		23	20	20	
<i>Comp. Rate: 100% Medicaid</i>					
Jones, William / Medical		205	200	200	
<i>Comp. Rate: 100% Medicaid</i>					
Lucas, Marsha / Medical		450	450	450	
<i>Comp. Rate: 100% Medicaid</i>					
May, Reuel / Medical		51,501	51,500	51,500	
<i>Comp. Rate: 150% Medicaid</i>					
McMillan, Fred / Medical		22,500	22,000	22,000	
<i>Comp. Rate: 100% Medicaid</i>					
Morris, Michael / Medical		30,295	30,000	30,000	
<i>Comp. Rate: 150% Medicaid</i>					
Northwest MS Regional Medical Ctr / Medical		300	300	300	
<i>Comp. Rate: 100% Medicaid</i>					
Payne, John / Medical		3,092	3,000	3,000	
<i>Comp. Rate: 100% Medicaid</i>					

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Oden, Gregory / Medical <i>Comp. Rate: 130% Medicaid</i>		3,698	3,600	3,600	
Rice, Paul / Medical <i>Comp. Rate: 150% Medicaid</i>		5,000	5,000	5,000	
Robertson, Denzil / Medical <i>Comp. Rate: 130% Medicaid</i>		3,500	3,500	3,500	
Smith, Barbara / Medical <i>Comp. Rate: 100% Medicaid</i>		205	200	200	
Sparacino, Maria / Medical <i>Comp. Rate: 100% Medicaid</i>		6,052	6,000	6,000	
Sullivan, Billy / Medical <i>Comp. Rate: 100% Medicaid</i>		23	20	20	
Sunder, Jagwani / Medical <i>Comp. Rate: 100% Medicaid</i>		1,566	1,500	1,500	
University Dentists / Medical <i>Comp. Rate: 150% Medicaid</i>		28,894	28,000	28,000	
Watters, Carter / Medical <i>Comp. Rate: 130% Medicaid</i>		1,805	1,800	1,800	
Wexford Health Sources / Medical <i>Comp. Rate: \$6.02 per inmate day</i>		36,545,954	34,411,520	34,680,968	
Wright, Bennie / Medical <i>Comp. Rate: 150% Medicaid</i>		40,000	40,000	40,000	
Yousuf, Tavqeer / Consultant <i>Comp. Rate: 130% Medicare</i>		1,082	1,000	1,000	
<b>TOTAL 61640 Physician Services</b>		<u><u>39,273,539</u></u>	<u><u>36,893,869</u></u>	<u><u>37,271,608</u></u>	
61646 Veterinary Services					
<b>TOTAL 61646 Veterinary Services</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61640 Medical Doctors					
Adams Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		12	11	10	
Amite Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		81	75	70	
Attala Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		4,220	4,000	3,900	
Bolivar Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		87	22	20	
Calhoun Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		15	14	12	
Chickasaw Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		11,876	10,000	9,800	
Choctaw Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,219	3,500	3,400	
Clay Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		947	816	800	

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Copiah Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		124	114	100	
DeSoto Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		683	527	520	
Forrest Cy Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		51	47	40	
Grenada Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		4,345	4,000	3,900	
Harrison Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		13,884	11,500	11,400	
Hinds Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		47,251	40,000	39,500	
Holmes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,122	1,028	1,000	
Itawamba Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		31	29	20	
Kemper Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,578	2,363	2,355	
Jackson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		223	150	125	
Leake Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,994	3,500	3,450	
Lee Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		6,175	5,000	4,900	
Lauderdale Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		938	750	740	
Lowdes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		10,555	8,111	8,100	
Lawrence Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		439	350	340	
Marion Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		24,478	22,312	22,300	
Marshall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,768	622	620	
Monroe Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		4,754	3,500	3,480	
Lincoln Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		534	250	240	
Oktribbeha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		8,469	7,500	7,450	
Panola Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		10,250	9,500	9,450	
Pearl River Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		9,854	8,500	8,450	
Pike Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		7,489	6,500	6,450	
Scott Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,173	3,000	3,950	
Newton Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		54	50	45	
Simpson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		304	141	138	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Stone Cty Regional Correctional / Medical <i>Comp. Rate: 100% Medicaid</i>		6,521	5,800	5,790	
Tallahatchie Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,149	1,970	1,950	
Tate Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		4,653	4,000	3,900	
Pontotoc Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		229	100	90	
Tishomingo Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		912	455	450	
Quitman Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,711	2,500	2,490	
Warren Cty Bd of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		43	40	35	
Rankin Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,530	1,000	975	
Winston Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		283	210	200	
Union Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,735	1,200	1,150	
Yalobusha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		327	100	90	
Yazoo Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		144	75	70	
<b>TOTAL 61640 Medical Doctors</b>		<u><u>206,214</u></u>	<u><u>175,232</u></u>	<u><u>174,265</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>172,001,183</b>	<b>183,375,074</b>	<b>184,617,498</b>	

**VEHICLE PURCHASE DETAILS**

MS Department of Corrections

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Compact Sedan (AU CS)</b>				
2013	Versa	Meoshus Johnson	Law Enforcement	13,142
2013	Versa	Mark Jennings	Law Enforcement	13,142
2013	Versa	John Hopkins	Administrative	13,142
2013	Versa	Austin Cooley	Law Enforcement	13,142
2013	Versa	Priscilla Tenner	Law Enforcement	13,142
2013	Versa	Keith Adcock	Law Enforcement	13,142
2013	Versa	Charles McKinley	Law Enforcement	13,142
2013	Versa	Marcus Norman	Law Enforcement	13,142
2013	Versa	Eugene Wigelsworth	Administrative	13,142
2013	Versa	David Matlock	Law Enforcement	13,142
2013	Versa	David Richardson	Law Enforcement	13,142
2013	Versa	George Renfroe	Law Enforcement	13,142
<b>63393 Van, Full Size (VN FV)</b>				
2013	E 350	Eydie Winkel	Transportation	22,359
2013	E 350	Troy Jones	Transportation	22,359
2013	E 350	Lee Thomas	Transportation	22,359
2013	E 350	William Hawkins	Transportation	22,359
2013	E 350	Vince Rials	Transportation	22,359
2013	E 350	James Gwin	Transportation	22,359
2013	E 350	Marcus Morman	Transportation	22,359
2013	E 350	Reginald Stewart	Transportation	22,359
2013	E 350	Victor Cruz	Transportation	22,359
<b>63393 Van, Mid Size (VN MV)</b>				
2013	Grand Caravan	Yvonne King-Box	Law Enforcement	20,099
<b>63400 Other Vehicles</b>				
2013	Navistat	Gwendolyn Norris	Transportation	101,607
<b>TOTAL PASSENGER VEHICLES</b>				<b>480,641</b>
<b>Work Vehicles</b>				
<b>63310 Automobile, Compact Sedan (AU CS)</b>				
2013	F 250	Stanley Brooks	Agricultural	25,000
2013	F 250	John Ruth	Agricultural	25,000
<b>63393 Van, Cargo (VN CD)</b>				
2013	E 350	Henry Thomas	Maintenance	19,359
<b>TOTAL WORK VEHICLES</b>				<b>69,359</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

MS Department of Corrections

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

MS Department of Corrections \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 11 : REGIONAL FACILITIES	Continuation		
		Contractual	448,127
		<b>Total</b>	<b>448,127</b>
		General Funds	462,927
		St.Sup.Special Funds	-14,800

**CAPITAL LEASES**

MS Department of Corrections  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MS Department of Corrections

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 1,069,231)				( 1,069,231)
TRAVEL					
CONTRACTUAL SERVICES	( 6,179,440)				( 6,179,440)
COMMODITIES	( 2,081,329)				( 2,081,329)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 9,330,000)</b>				<b>( 9,330,000)</b>