

MS Department of Corrections 723 North President Street

Christopher B. Epps

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	114,057,069	116,938,803	120,011,653		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	114,057,069	116,938,803	120,011,653	3,072,850	2.62%
2. Travel					
a. Travel & Subsistence (In-State)	411,768	407,000	407,000		
b. Travel & Subsistence (Out-of-State)	48,461	45,500	45,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	460,229	452,500	452,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	126,230	124,155	125,726	1,571	1.26%
b. Communications, Transportation & Utilities	5,878,805	5,933,047	5,923,520	(9,527)	(0.16%)
c. Public Information	2,592	43,903	42,080	(1,823)	(4.15%)
d. Rents	3,854,375	4,004,674	3,993,431	(11,243)	(0.28%)
e. Repairs & Service	3,867,819	3,745,334	3,753,705	8,371	0.22%
f. Fees, Professional & Other Services	182,110,196	182,687,048	201,630,410	18,943,362	10.36%
g. Other Contractual Services	862,663	865,280	863,280	(2,000)	(0.23%)
h. Data Processing	2,822,104	2,825,840	2,878,244	52,404	1.85%
i. Other	1,532,214	2,330	2,330		
Total Contractual Services	201,056,998	200,231,611	219,212,726	18,981,115	9.47%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	257,845	256,250	251,250	(5,000)	(1.95%)
b. Printing & Office Supplies & Materials	400,622	394,050	394,050		
c. Equipment, Repair Parts, Supplies & Accessories	3,136,632	3,177,110	3,179,110	2,000	0.06%
d. Professional & Scientific Supplies & Materials	688,615	649,100	649,100		
e. Other Supplies & Materials	15,471,730	15,418,588	15,618,785	200,197	1.29%
Total Commodities	19,955,444	19,895,098	20,092,295	197,197	0.99%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	169,116	233,000	7,476,019	7,243,019	3,108.59%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	104,174		119,580	119,580	
c. Office Machines, Furniture, Fixtures & Equipment	16,833				
d. IS Equipment (Data Processing & Telecommunications)	352,116	258,758	382,355	123,597	47.76%
e. Equipment - Lease Purchase	300,564	600,375	487,044	(113,331)	(18.87%)
f. Other Equipment	349,632	216,856	87,010	(129,846)	(59.87%)
Total Equipment (Schedule D-2)	1,123,319	1,075,989	1,075,989		
3. Vehicles (Schedule D-3)	58,476				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,251,285	303,423	338,595	35,172	11.59%
TOTAL EXPENDITURES	338,131,936	339,130,424	368,659,777	29,529,353	8.70%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	7,578,135	5,384,331	2,147,010	(3,237,321)	(60.12%)
General Fund Appropriation (Enter General Fund Lapse Below)	310,883,420	311,784,453	344,844,241	33,059,788	10.60%
State Support Special Funds	917,277				
Federal Funds	744,419	500,000	500,000		
Other Special Funds (Specify)	20,505,382	20,693,650	20,691,313	(2,337)	(0.01%)
Farm Revenue	2,742,244	2,770,000	2,820,000	50,000	1.80%
Salvage Revenue	145,390	145,000	145,000		
Less: Estimated Cash Available Next Fiscal Period	(5,384,331)	(2,147,010)	(2,487,787)	340,777	15.87%
TOTAL FUNDS (equals Total Expenditures above)	338,131,936	339,130,424	368,659,777	29,529,353	8.70%
GENERAL FUND LAPSE	116,580				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,299	3,168	3,168		
b.) Full T-L	151	151	151		
c.) Part Perm.	16	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: August 1, 2012

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Corrections

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	95,430,849	83.66%		103,120,171	88.18%		106,193,021	88.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	917,277	0.80%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	167,254	0.14%							
10. Other	17,130,508	15.01%		13,377,638	11.43%		13,377,638	11.14%	
11.									
12. Farm Revenue	411,181	0.36%		440,994	0.37%		440,994	0.36%	
13. Salvage Revenue									
Total Salaries	114,057,069		33.73%	116,938,803		34.48%	120,011,653		32.55%
1. General State Support Special (Specify)	371,750	80.77%		303,500	67.07%		303,500	67.07%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	1,200	0.26%							
10. Other	86,616	18.82%		144,500	31.93%		144,500	31.93%	
11.									
12. Farm Revenue	663	0.14%		4,500	0.99%		4,500	0.99%	
13. Salvage Revenue									
Total Travel	460,229		0.13%	452,500		0.13%	452,500		0.12%
1. General State Support Special (Specify)	196,661,517	97.81%		192,312,807	96.04%		213,293,922	97.29%	
2. Budget Contingency Fund	799,273	0.39%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)				201,320	0.10%		201,320	0.09%	
10. Other	3,420,213	1.70%		7,495,464	3.74%		5,495,464	2.50%	
11.									
12. Farm Revenue	172,255	0.08%		222,020	0.11%		222,020	0.10%	
13. Salvage Revenue	3,740	0.00%							
Total Contractual	201,056,998		59.46%	200,231,611		59.04%	219,212,726		59.46%
1. General State Support Special (Specify)	17,336,689	86.87%		15,232,399	76.56%		16,960,031	84.41%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	19,067	0.09%		190,421	0.95%		190,421	0.94%	
10. Other	933,515	4.67%		2,669,579	13.41%		1,139,144	5.66%	
11.									
12. Farm Revenue	1,653,785	8.28%		1,802,699	9.06%		1,802,699	8.97%	
13. Salvage Revenue	12,388	0.06%							
Total Commodities	19,955,444		5.90%	19,895,098		5.86%	20,092,295		5.45%

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Corrections

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,246	1.91%					7,243,019	96.88%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12. Farm Revenue	121,370	71.76%		233,000	100.00%		233,000	3.11%	
13. Salvage Revenue	44,500	26.31%							
Total Other Than Equipment	169,116		0.05%	233,000		0.06%	7,476,019		2.02%
1. General State Support Special (Specify)	661,959	58.92%		665,576	61.85%		665,576	61.85%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other	193,166	17.19%		160,000	14.87%		160,000	14.87%	
11.									
12. Farm Revenue	248,756	22.14%		250,413	23.27%		250,413	23.27%	
13. Salvage Revenue	19,438	1.73%							
Total Equipment	1,123,319		0.33%	1,075,989		0.31%	1,075,989		0.29%
1. General State Support Special (Specify)	13,142	22.47%							
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12. Farm Revenue	45,334	77.52%							
13. Salvage Revenue									
Total Vehicles	58,476		0.01%						
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12. Farm Revenue									
13. Salvage Revenue									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Corrections

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	404,268	32.30%		150,000	49.43%		185,172	54.68%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	556,898	44.50%		108,259	35.67%		108,259	31.97%	
10. Other	256,949	20.53%							
11.									
12. Farm Revenue	33,170	2.65%		45,164	14.88%		45,164	13.33%	
13. Salvage Revenue									
Total Subsidies, Loans & Grants	1,251,285		0.37%	303,423		0.08%	338,595		0.09%
1. General State Support Special (Specify)	310,883,420	91.94%		311,784,453	91.93%		344,844,241	93.53%	
2. Budget Contingency Fund	799,273	0.23%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	917,277	0.27%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	744,419	0.22%		500,000	0.14%		500,000	0.13%	
10. Other	22,020,967	6.51%		23,847,181	7.03%		20,316,746	5.51%	
11.									
12. Farm Revenue	2,686,514	0.79%		2,998,790	0.88%		2,998,790	0.81%	
13. Salvage Revenue	80,066	0.02%							
TOTAL	338,131,936		100.00%	339,130,424		100.00%	368,659,777		100.00%

SPECIAL FUNDS DETAIL

MS Department of Corrections

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	799,273		
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	917,277		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,716,550		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
SCAAP				19,067		
Title I Walnut Grove	Reimburse WGYCF for Title I Program			556,898	500,000	500,000
US Dept of Justice	Victims Notifacation Grant			168,454		
Dept of Finance and Admin (3997)	Federal Fiscal Aid Funds					
Section A TOTAL				744,419	500,000	500,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,778,862	5,384,331	2,147,010
Canteen (8085)	Salary Reimbursement, Canteen	50,000	50,000	50,000
Dept of Public Safety	Resident Substance Abuse Treatment	206,211	60,000	60,000
Dept of Pulbic Safety (3102)	Crime Victim Program	78,601	60,000	60,000
Dept of Voc Ed (3206)	Salary & Equipment Reimbursement Voc Ed	921,055	1,100,000	1,100,000
DFA	Fees for Victim Notification Program	612,119	700,000	700,000
Investigators Fees (8109)	Illegal Funds Confisacted from Offenders	34,064	30,000	30,000
MESC-MPIC Transition Center		120,000		
Other (2551)	Other Charges, Fees, Reimbursements & Grants	1,164,403	1,266,313	1,266,313
Restitution Room & Board (8093)	Collection of Room & Board	511,149	400,000	400,000
State Program (3241)	Adult Literacy/ABE	621,553	595,000	595,000
Supervision Fees (8105)	Fees Collected for Community Corrections	16,186,227	16,432,337	16,430,000
Farm Sales (3552)		1,319,221	1,350,000	1,350,000
Land Lease/Rental (3552)		650,567	650,000	700,000
Salvage Revenue		145,390	145,000	145,000
Telephone Commissions (8091)		772,456	770,000	770,000
Section B TOTAL		30,171,878	28,992,981	25,803,323

Section S + A + B TOTAL		32,632,847	29,492,981	26,303,323
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SPECIAL FUNDS DETAIL

MS Department of Corrections
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Community Corrections Revolving Fund	3556		868,331	400,000	500,000
Confisacted Funds	3557		58,532	25,000	25,000
Correctional Institution	2551		1,964,868	500,000	600,000
Training	3554		1,256,765	200,000	300,000
Victim Info	3547		316,296	185,328	259,895
Vocatonal Training	3561				
Medical Services	2554				
Agriculture Enterprises	3552		729,137	545,347	411,557
Salvage Revenue	3549		191,335	291,335	391,335
Parole Board	2553	23813			
Inmate Housing	2557				
Private Prisons	2555				
Regional Facilities	2556				

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

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

MS Department of Corrections

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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	95,430,849	917,277	167,254	17,541,689	114,057,069
Travel	371,750		1,200	87,279	460,229
Contractual Services	196,661,517	799,273		3,596,208	201,056,998
Commodities	17,336,689		19,067	2,599,688	19,955,444
Other Than Equipment	3,246			165,870	169,116
Equipment	661,959			461,360	1,123,319
Vehicles	13,142			45,334	58,476
Wireless Comm. Devs.					
Subsidies, Loans & Grants	404,268		556,898	290,119	1,251,285
Total	310,883,420	1,716,550	744,419	24,787,547	338,131,936
No. of Positions (FTE)	3,273.00			193.00	3,466.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	103,120,171			13,818,632	116,938,803
Travel	303,500			149,000	452,500
Contractual Services	192,312,807		201,320	7,717,484	200,231,611
Commodities	15,232,399		190,421	4,472,278	19,895,098
Other Than Equipment				233,000	233,000
Equipment	665,576			410,413	1,075,989
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000		108,259	45,164	303,423
Total	311,784,453		500,000	26,845,971	339,130,424
No. of Positions (FTE)	3,142.00			193.00	3,335.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,072,850				3,072,850
Travel					
Contractual Services	20,981,115			(2,000,000)	18,981,115
Commodities	1,727,632			(1,530,435)	197,197
Other Than Equipment	7,243,019				7,243,019
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	35,172				35,172
Total	33,059,788			(3,530,435)	29,529,353
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

MS Department of Corrections
AGENCY

Program No. _____ of 11 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	106,193,021			13,818,632	120,011,653
Travel	303,500			149,000	452,500
Contractual Services	213,293,922		201,320	5,717,484	219,212,726
Commodities	16,960,031		190,421	2,941,843	20,092,295
Other Than Equipment	7,243,019			233,000	7,476,019
Equipment	665,576			410,413	1,075,989
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	185,172		108,259	45,164	338,595
Total	344,844,241		500,000	23,315,536	368,659,777
No. of Positions (FTE)	3,142.00			193.00	3,335.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

MS Department of Corrections
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTITUTIONS - PARCHMAN	37,651,235			1,466,594	39,117,829
2. CENTRAL MS CORRECTIONAL FAC	28,909,820			510,702	29,420,522
3. SOUTH MS CORRECTIONAL FAC	21,055,966			329,442	21,385,408
4. COMMUNITY CORRECTIONS	15,475,336			15,849,200	31,324,536
5. SUPPORTIVE SERVICES	47,258,059		500,000	1,967,158	49,725,217
6. MEDICAL SERVICES	61,214,061			193,650	61,407,711
7. FARMING OPERATIONS				2,998,790	2,998,790
8. PAROLE BOARD	742,953				742,953
9. LOCAL CONFINEMENT	14,871,195				14,871,195
10. PRIVATE PRISONS	70,456,787				70,456,787
11. REGIONAL FACILITIES	47,208,829				47,208,829
SUMMARY OF ALL PROGRAMS	344,844,241		500,000	23,315,536	368,659,777

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 1 of 11 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	34,105,042			1,181,160	35,286,202
Travel	27,259			6,534	33,793
Contractual Services	1,026,653			3,977	1,030,630
Commodities	1,159,677			23,441	1,183,118
Other Than Equipment					
Equipment				21,818	21,818
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	36,318,631			1,236,930	37,555,561
No. of Positions (FTE)	1,188.00			51.00	1,239.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	34,400,000			1,342,960	35,742,960
Travel	20,000			18,434	38,434
Contractual Services	477,000			35,200	512,200
Commodities	2,254,235			10,000	2,264,235
Other Than Equipment					
Equipment				60,000	60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	37,151,235			1,466,594	38,617,829
No. of Positions (FTE)	1,143.00			51.00	1,194.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	500,000				500,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 1 of 11 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	34,900,000		1,342,960	36,242,960
Travel	20,000		18,434	38,434
Contractual Services	477,000		35,200	512,200
Commodities	2,254,235		10,000	2,264,235
Other Than Equipment				
Equipment			60,000	60,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	37,651,235		1,466,594	39,117,829
No. of Positions (FTE)	1,143.00		51.00	1,194.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 2 of 11 Programs

CENTRAL MS CORRECTIONAL FAC
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	22,471,450			420,342	22,891,792
Travel	17,797			4,168	21,965
Contractual Services	235,246			1,556	236,802
Commodities	861,064			6,871	867,935
Other Than Equipment					
Equipment				1,999	1,999
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	23,585,557			434,936	24,020,493
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	25,000,000			436,702	25,436,702
Travel	18,000			4,000	22,000
Contractual Services	175,000			60,000	235,000
Commodities	1,716,820			10,000	1,726,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,909,820			510,702	27,420,522
No. of Positions (FTE)	586.00			16.00	602.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,000,000				2,000,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,000,000				2,000,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 2 of 11 Programs

CENTRAL MS CORRECTIONAL FAC
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	27,000,000		436,702	27,436,702
Travel	18,000		4,000	22,000
Contractual Services	175,000		60,000	235,000
Commodities	1,716,820		10,000	1,726,820
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	28,909,820		510,702	29,420,522
No. of Positions (FTE)	586.00		16.00	602.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 3 of 11 Programs

SOUTH MS CORRECTIONAL FAC
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	17,012,681			367,870	17,380,551
Travel	19,814				19,814
Contractual Services	415,194				415,194
Commodities	563,774				563,774
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,011,463			367,870	18,379,333
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	19,000,000			329,442	19,329,442
Travel	20,000				20,000
Contractual Services	168,500				168,500
Commodities	1,294,616				1,294,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,483,116			329,442	20,812,558
No. of Positions (FTE)	446.00			13.00	459.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	572,850				572,850
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	572,850				572,850
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 3 of 11 Programs

SOUTH MS CORRECTIONAL FAC
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	19,572,850		329,442	19,902,292
Travel	20,000			20,000
Contractual Services	168,500			168,500
Commodities	1,294,616			1,294,616
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	21,055,966		329,442	21,385,408
No. of Positions (FTE)	446.00		13.00	459.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections _____

Program No. 4 of 11 Programs

AGENCY

COMMUNITY CORRECTIONS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,345,325	917,277		13,979,890	26,242,492
Travel	174,616			27,709	202,325
Contractual Services	1,474,564			1,762,868	3,237,432
Commodities	391,751			881,626	1,273,377
Other Than Equipment					
Equipment				162,848	162,848
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	13,386,256	917,277		16,814,941	31,118,474
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,209,650			10,179,200	23,388,850
Travel	132,500			70,000	202,500
Contractual Services	1,641,086			3,700,000	5,341,086
Commodities	492,100			1,800,000	2,292,100
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,475,336			15,849,200	31,324,536
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 4 of 11 Programs

COMMUNITY CORRECTIONS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,209,650		10,179,200	23,388,850
Travel	132,500		70,000	202,500
Contractual Services	1,641,086		3,700,000	5,341,086
Commodities	492,100		1,800,000	2,292,100
Other Than Equipment				
Equipment			100,000	100,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	15,475,336		15,849,200	31,324,536
No. of Positions (FTE)	741.00		87.00	828.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections

Program No. 5 of 11 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,640,763		167,254	1,181,246	10,989,263
Travel	91,014		1,200	48,205	140,419
Contractual Services	19,316,595			1,416,503	20,733,098
Commodities	14,355,349		19,067	21,577	14,395,993
Other Than Equipment	3,246				3,246
Equipment	661,959			6,501	668,460
Vehicles	13,142				13,142
Wireless Comm. Devs.					
Subsidies, Loans & Grants	404,268		556,898	256,949	1,218,115
Total	44,486,336		744,419	2,930,981	48,161,736
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,618,462			1,089,334	11,707,796
Travel	90,000			52,066	142,066
Contractual Services	15,022,374		201,320	3,506,614	18,730,308
Commodities	9,468,628		190,421	849,579	10,508,628
Other Than Equipment					
Equipment	665,576				665,576
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000		108,259		258,259
Total	36,015,040		500,000	5,497,593	42,012,633
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,237,196			(2,000,000)	237,196
Commodities	1,727,632			(1,530,435)	197,197
Other Than Equipment	7,243,019				7,243,019
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	35,172				35,172
Total	11,243,019			(3,530,435)	7,712,584
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections

Program No. 5 of 11 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,618,462		1,089,334	11,707,796
Travel	90,000		52,066	142,066
Contractual Services	17,259,570	201,320	1,506,614	18,967,504
Commodities	11,196,260	190,421	(680,856)	10,705,825
Other Than Equipment	7,243,019			7,243,019
Equipment	665,576			665,576
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	185,172	108,259		293,431
Total	47,258,059	500,000	1,967,158	49,725,217
No. of Positions (FTE)	216.00		14.00	230.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 6 of 11 Programs

MEDICAL SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	232,785				232,785
Travel					
Contractual Services	49,346,674			235,309	49,581,983
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	49,579,459			235,309	49,814,768
No. of Positions (FTE)	2.00				2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	236,033				236,033
Travel					
Contractual Services	51,940,468			193,650	52,134,118
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	52,176,501			193,650	52,370,151
No. of Positions (FTE)	2.00				2.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	9,037,560				9,037,560
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,037,560				9,037,560
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 6 of 11 Programs

MEDICAL SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	236,033			236,033
Travel				
Contractual Services	60,978,028		193,650	61,171,678
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	61,214,061		193,650	61,407,711
No. of Positions (FTE)	2.00			2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 7 of 11 Programs

FARMING OPERATIONS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				411,181	411,181
Travel				663	663
Contractual Services				175,995	175,995
Commodities				1,666,173	1,666,173
Other Than Equipment				165,870	165,870
Equipment				268,194	268,194
Vehicles				45,334	45,334
Wireless Comm. Devs.					
Subsidies, Loans & Grants				33,170	33,170
Total				2,766,580	2,766,580
No. of Positions (FTE)				12.00	12.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				440,994	440,994
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,802,699	1,802,699
Other Than Equipment				233,000	233,000
Equipment				250,413	250,413
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,164	45,164
Total				2,998,790	2,998,790
No. of Positions (FTE)				12.00	12.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 7 of 11 Programs

FARMING OPERATIONS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			440,994	440,994
Travel			4,500	4,500
Contractual Services			222,020	222,020
Commodities			1,802,699	1,802,699
Other Than Equipment			233,000	233,000
Equipment			250,413	250,413
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			45,164	45,164
Total			2,998,790	2,998,790
No. of Positions (FTE)			12.00	12.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections

Program No. 8 of 11 Programs

AGENCY

PAROLE BOARD

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	622,803				622,803
Travel	41,250				41,250
Contractual Services	57,048				57,048
Commodities	5,074				5,074
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	726,175				726,175
No. of Positions (FTE)	8.00				8.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	656,026				656,026
Travel	23,000				23,000
Contractual Services	57,927				57,927
Commodities	6,000				6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	742,953				742,953
No. of Positions (FTE)	8.00				8.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 8 of 11 Programs

PAROLE BOARD

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	656,026			656,026
Travel	23,000			23,000
Contractual Services	57,927			57,927
Commodities	6,000			6,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	742,953			742,953
No. of Positions (FTE)	8.00			8.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 9 of 11 Programs

LOCAL CONFINEMENT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	9,866,445	38,611			9,905,056
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,866,445	38,611			9,905,056
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	11,355,084				11,355,084
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	11,355,084				11,355,084
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	3,516,111				3,516,111
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,516,111				3,516,111
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 9 of 11 Programs

LOCAL CONFINEMENT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	14,871,195			14,871,195
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	14,871,195			14,871,195
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 10 of 11 Programs

PRIVATE PRISONS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	73,862,971	731,042			74,594,013
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	73,862,971	731,042			74,594,013
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	73,706,632				73,706,632
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	73,706,632				73,706,632
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	(3,249,845)				(3,249,845)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(3,249,845)				(3,249,845)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 10 of 11 Programs

PRIVATE PRISONS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	70,456,787			70,456,787
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	70,456,787			70,456,787
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 11 of 11 Programs

REGIONAL FACILITIES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	41,060,127	29,620			41,089,747
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	41,060,127	29,620			41,089,747
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	37,768,736				37,768,736
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	37,768,736				37,768,736
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	9,440,093				9,440,093
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,440,093				9,440,093
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 11 of 11 Programs

REGIONAL FACILITIES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	47,208,829			47,208,829
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	47,208,829			47,208,829
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MS Department of Corrections

1 - INSTITUTIONS - PARCHMAN

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Youthful Offender Unit	Capital Projects Not Funded	Total Funding Change	FY 2014 Total Request
EXPENDITURES:								
SALARIES	35,742,960			500,000			500,000	36,242,960
GENERAL	34,400,000			500,000			500,000	34,900,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,342,960							1,342,960
TRAVEL	38,434							38,434
GENERAL	20,000							20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,434							18,434
CONTRACTUAL	512,200							512,200
GENERAL	477,000							477,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,200							35,200
COMMODITIES	2,264,235							2,264,235
GENERAL	2,254,235							2,254,235
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000							10,000
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	60,000							60,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000							60,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	38,617,829			500,000			500,000	39,117,829

FUNDING:

GENERAL FUNDS	37,151,235			500,000			500,000	37,651,235
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,466,594							1,466,594
TOTAL	38,617,829			500,000			500,000	39,117,829

POSITIONS:

GENERAL FTE	1,143.00							1,143.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.00							51.00
TOTAL FTE	1,194.00							1,194.00

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Youthful Offender Unit	Capital Projects Not Funded	Total Funding Change	FY 2014 Total Request
EXPENDITURES:								
SALARIES	25,436,702			434,393	1,565,607		2,000,000	27,436,702
GENERAL	25,000,000			434,393	1,565,607		2,000,000	27,000,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MS Department of Corrections

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	436,702							436,702
TRAVEL	22,000							22,000
GENERAL	18,000							18,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000							4,000
CONTRACTUAL	235,000							235,000
GENERAL	175,000							175,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000							60,000
COMMODITIES	1,726,820							1,726,820
GENERAL	1,716,820							1,716,820
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000							10,000
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	27,420,522			434,393	1,565,607		2,000,000	29,420,522

FUNDING:

GENERAL FUNDS	26,909,820			434,393	1,565,607		2,000,000	28,909,820
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	510,702							510,702
TOTAL	27,420,522			434,393	1,565,607		2,000,000	29,420,522

POSITIONS:

GENERAL FTE	586.00							586.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00							16.00
TOTAL FTE	602.00							602.00

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Youthful Offender Unit	Capital Projects Not Funded	Total Funding Change	FY 2014 Total Request
SALARIES	19,329,442			572,850			572,850	19,902,292
GENERAL	19,000,000			572,850			572,850	19,572,850
ST.SUP.SPECIAL								
FEDERAL								
OTHER	329,442							329,442
TRAVEL	20,000							20,000
GENERAL	20,000							20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

MS Department of Corrections

3 - SOUTH MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	168,500							168,500
GENERAL	168,500							168,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,294,616							1,294,616
GENERAL	1,294,616							1,294,616
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	20,812,558			572,850			572,850	21,385,408

FUNDING:

GENERAL FUNDS	20,483,116			572,850			572,850	21,055,966
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	329,442							329,442
TOTAL	20,812,558			572,850			572,850	21,385,408

POSITIONS:

GENERAL FTE	446.00							446.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00							13.00
TOTAL FTE	459.00							459.00

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Youthful Offender Unit	Capital Projects Not Funded	Total Funding Change	FY 2014 Total Request
EXPENDITURES:	23,388,850							23,388,850
SALARIES	23,388,850							23,388,850
GENERAL	13,209,650							13,209,650
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,179,200							10,179,200
TRAVEL	202,500							202,500
GENERAL	132,500							132,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000							70,000
CONTRACTUAL	5,341,086							5,341,086
GENERAL	1,641,086							1,641,086
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,700,000							3,700,000
COMMODITIES	2,292,100							2,292,100

PROGRAM DECISION UNITS

MS Department of Corrections

4 - COMMUNITY CORRECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	492,100							492,100
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,800,000							1,800,000
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,000							100,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							100,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	31,324,536							31,324,536

FUNDING:

GENERAL FUNDS	15,475,336							15,475,336
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	15,849,200							15,849,200
TOTAL	31,324,536							31,324,536

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Youthful Offender Unit	Capital Projects Not Funded	Total Funding Change	FY 2014 Total Request
EXPENDITURES:								
SALARIES	11,707,796							11,707,796
GENERAL	10,618,462							10,618,462
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,089,334							1,089,334
TRAVEL	142,066							142,066
GENERAL	90,000							90,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,066							52,066
CONTRACTUAL	18,730,308				237,196		237,196	18,967,504
GENERAL	15,022,374				2,237,196		2,237,196	17,259,570
ST.SUP.SPECIAL								
FEDERAL	201,320							201,320
OTHER	3,506,614				(2,000,000)		(2,000,000)	1,506,614
COMMODITIES	10,508,628				197,197		197,197	10,705,825
GENERAL	9,468,628				1,727,632		1,727,632	11,196,260
ST.SUP.SPECIAL								
FEDERAL	190,421							190,421
OTHER	849,579				(1,530,435)		(1,530,435)	(680,856)
CAPITAL-OTE						7,243,019	7,243,019	7,243,019
GENERAL						7,243,019	7,243,019	7,243,019

PROGRAM DECISION UNITS

MS Department of Corrections

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	665,576							665,576
GENERAL	665,576							665,576
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	258,259			35,172			35,172	293,431
GENERAL	150,000			35,172			35,172	185,172
ST.SUP.SPECIAL								
FEDERAL	108,259							108,259
OTHER								
TOTAL	42,012,633			35,172	434,393	7,243,019	7,712,584	49,725,217

FUNDING:

GENERAL FUNDS	36,015,040			35,172	3,964,828	7,243,019	11,243,019	47,258,059
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	500,000							500,000
OTHER SP.FUNDS	5,497,593				(3,530,435)		(3,530,435)	1,967,158
TOTAL	42,012,633			35,172	434,393	7,243,019	7,712,584	49,725,217

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	236,033					236,033		
GENERAL	236,033					236,033		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	52,134,118			9,037,560	9,037,560	61,171,678		
GENERAL	51,940,468			9,037,560	9,037,560	60,978,028		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	193,650					193,650		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS Department of Corrections

6 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	52,370,151			9,037,560	9,037,560	61,407,711		

FUNDING:

GENERAL FUNDS	52,176,501			9,037,560	9,037,560	61,214,061		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	193,650					193,650		
TOTAL	52,370,151			9,037,560	9,037,560	61,407,711		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	440,994					440,994		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	440,994					440,994		
TRAVEL	4,500					4,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
CONTRACTUAL	222,020					222,020		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,020					222,020		
COMMODITIES	1,802,699					1,802,699		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,802,699					1,802,699		
CAPITAL-OTE	233,000					233,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	233,000					233,000		
EQUIPMENT	250,413					250,413		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,413					250,413		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MS Department of Corrections

7 - FARMING OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	45,164					45,164		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,164					45,164		
TOTAL	2,998,790					2,998,790		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,998,790					2,998,790		
TOTAL	2,998,790					2,998,790		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	656,026					656,026		
GENERAL	656,026					656,026		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	23,000					23,000		
GENERAL	23,000					23,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	57,927					57,927		
GENERAL	57,927					57,927		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	6,000					6,000		
GENERAL	6,000					6,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

MS Department of Corrections

8 - PAROLE BOARD

AGENCY

PROGRAM NAME

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

FUNDING:

GENERAL FUNDS	742,953					742,953		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	742,953					742,953		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	11,355,084			3,516,111	3,516,111	14,871,195		
GENERAL	11,355,084			3,516,111	3,516,111	14,871,195		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,355,084			3,516,111	3,516,111	14,871,195		

PROGRAM DECISION UNITS

MS Department of Corrections

9 - LOCAL CONFINEMENT

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	11,355,084			3,516,111	3,516,111	14,871,195		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	11,355,084			3,516,111	3,516,111	14,871,195		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	73,706,632			(3,249,845)	(3,249,845)	70,456,787		
GENERAL	73,706,632			(3,249,845)	(3,249,845)	70,456,787		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	73,706,632			(3,249,845)	(3,249,845)	70,456,787		

FUNDING:

GENERAL FUNDS	73,706,632			(3,249,845)	(3,249,845)	70,456,787		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								

PROGRAM DECISION UNITS

MS Department of Corrections

10 - PRIVATE PRISONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	73,706,632			(3,249,845)	(3,249,845)	70,456,787		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	37,768,736			9,440,093	9,440,093	47,208,829		
GENERAL	37,768,736			9,440,093	9,440,093	47,208,829		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	37,768,736			9,440,093	9,440,093	47,208,829		

FUNDING:

GENERAL FUNDS	37,768,736			9,440,093	9,440,093	47,208,829		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	37,768,736			9,440,093	9,440,093	47,208,829		

PROGRAM DECISION UNITS

MS Department of Corrections

11 - REGIONAL FACILITIES

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

POSITIONS:

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

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

MS Department of Corrections

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Penitentiary, a correctional facility in Sunflower County, incarcerates a maximum capacity of 4,648 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Budget Jusification Narrative, Page 45.

(E) Youthful Offender Unit:

No additional funding requested for FY 14.

See Budget Jusification Narrative, Page 45.

(F) Capital Projects Not Funde:

No additional funding requested for FY 14.

See Budget Jusification Narrative, Page 45.

PROGRAM NARRATIVE

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

MS Department of Corrections

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 3,665 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 13 Estimated & FY 14 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 14.

See Budget Justification Narrative, Page 45.

(E) Youthful Offender Unit:

See Budget Justification Narrative, Page 45.

(F) Capital Projects Not Funded:

No additional funding requested for FY 14.

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

MS Department of Corrections

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

South Ms Correctional Institution, located in Greene County, incarcerates a maximum of 3,282 medium custody adult felons.

II. Program Objective:

This facility provides housing for a maximum of 3,282 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 13 Estimated & FY 14 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 14.

See Budget Justification Narrative, Page 45.

(E) Youthful Offender Unit:

No additional funding requested for FY 14.

See Budget Jusification Narrative, Page 45.

(F) Capital Projects Not Funde:

No additional funding requested for FY 14.

See Budget Jusification Narrative, Page 45.

PROGRAM NARRATIVE

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

MS Department of Corrections

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 Restitution 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 devices 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 13 Estimated & FY 14 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 14.

See Budget Justification Narrative, Page 45.

(E) Youthful Offender Unit:

No additional funding requested for FY 14.

See Budget Justification Narrative, Page 45.

(F) Capital Projects Not Funded:

No additional funding requested for FY 14.

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

MS Department of Corrections

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Budget Justification Narrative, Page 45.

(E) Youthful Offender Unit:

See Budget Justification Narrative, Page 45.

(F) Capital Projects Not Funde:

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

MS Department of Corrections

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 13 Estimated & FY 14 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 Medical Service Costs, Page 29.

PROGRAM NARRATIVE

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

MS Department of Corrections

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No increase is request for this program.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No increase is requested for FY 2014.

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 13 Estimated & FY 14 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 Costs, Page 23.

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 (Closed January 11, 2012)

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 13 Estimated & FY 14 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 19.

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
- Washington County Regional Facility

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 13 Estimated & FY 14 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
 AGENCY NAME

1 - INSTITUTIONS - PARCHMAN
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Population	3,165.00	3,087.00	3,367.00
2 Participants in Programs (Inmates)	2,065.00	3,000.00	3,000.00
3 Successful Program Completion (Inmates)	731.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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
 AGENCY NAME

2 - CENTRAL MS CORRECTIONAL FAC
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Population	3,120.00	3,065.00	3,471.00
2 Participants in Programs (Inmates)	697.00	1,800.00	1,800.00
3 Successful Program Completion (Inmates)	270.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Average Population	3,164.00	3,000.00	3,203.00
2 Participants in Programs (Inmates)	1,194.00	1,800.00	1,800.00
3 Successful Program Completion (Inmates)	796.00	950.00	950.00

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Supervised Probationers/Parolees	35,097.00	35,000.00	37,000.00
2 Community Work Center Population	1,502.00	1,496.00	1,550.00
3 ISP (House Arrest) Program	1,593.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Non Security New Hires	136.00	25.00	25.00
2 Security New Hires	432.00	300.00	400.00
3 Non Security Terminations	140.00	40.00	25.00
4 Security Terminations	515.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Estimated Average Inmate Population Covered By Wexford & HALLC	15,804.00	15,388.00	19,061.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Pounds of Vegetables Produced	2,873,143.00	3,250,000.00	3,250,000.00
2 Dozens of Eggs Sold	478,804.00	550,000.00	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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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
 AGENCY NAME

8 - PAROLE BOARD
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Parole Hearings	6,012.00	6,500.00	6,500.00
2 Number of Inmates Paroled	2,747.00	4,423.00	4,423.00
3 Revocation Hearings	1,012.00	1,200.00	1,200.00
4 Number of Paroles Revoked	641.00	470.00	470.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 County Jail Population	2,042.00	1,805.00	2,012.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Funded Private Beds - Average Annual Population	4,670.00	5,156.00	4,355.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Funded Regional Beds- Average Annual Population	3,854.00	3,426.00	4,349.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTITUTIONS - PARCHMAN				
GENERAL	37,151,235		37,151,235	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,466,594		1,466,594	
TOTAL	38,617,829		38,617,829	
Narrative Explanation:				
Program Name: (2) CENTRAL MS CORRECTIONAL FAC				
GENERAL	26,909,820		26,909,820	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	510,702		510,702	
TOTAL	27,420,522		27,420,522	
Narrative Explanation:				
Program Name: (3) SOUTH MS CORRECTIONAL FAC				
GENERAL	20,483,116		20,483,116	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	329,442		329,442	
TOTAL	20,812,558		20,812,558	
Narrative Explanation:				
Program Name: (4) COMMUNITY CORRECTIONS				
GENERAL	15,475,336		15,475,336	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,849,200		15,849,200	
TOTAL	31,324,536		31,324,536	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Corrections

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) SUPPORTIVE SERVICES				
GENERAL	36,015,040	(4,081,036)	31,934,004	(11.33%)
ST.SUPPORT SPECIAL				
FEDERAL	500,000		500,000	
OTHER SPECIAL	5,497,593		5,497,593	
TOTAL	42,012,633	(4,081,036)	37,931,597	

Narrative Explanation:

This agency intends for any 3% reduction to our FY 13 General Fund Support budget to be absorbed through our Salaries, Contractual Services and Commodities categories in the Support Services program. The reduction in Salaries would require a hiring freeze and would result in a higher inmate to officer ratio. The reduction in Contractual Services would cause the agency to curtail building repairs. The reduction in Commodities would cause the agency to reduce funding for the purchase of supplies needed to operate the prison system.

Program Name: (6) MEDICAL SERVICES				
GENERAL	52,176,501	(1,565,295)	50,611,206	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	193,650		193,650	
TOTAL	52,370,151	(1,565,295)	50,804,856	

Narrative Explanation:

Contractual Services would be reduced \$1,565,295, causing a short fall in the payment to our medical providers resulting in unpaid obligations.

Program Name: (7) FARMING OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,998,790		2,998,790	
TOTAL	2,998,790		2,998,790	

Narrative Explanation:

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

Narrative Explanation:

Contractual Services would be reduced \$22,289, this reduction would cause no significant reduction of services in FY 13.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Corrections

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) LOCAL CONFINEMENT				
GENERAL	11,355,084	(340,653)	11,014,431	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	11,355,084	(340,653)	11,014,431	
Narrative Explanation: A \$340,653 reduction in contractual services would cause some counties not to be reimbursed for housing state inmates.				
Program Name: (10) PRIVATE PRISONS				
GENERAL	73,706,632	(2,211,199)	71,495,433	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	73,706,632	(2,211,199)	71,495,433	
Narrative Explanation: Reduction of funding would necessitate reducing the private prison population by approximately 160 inmates. These inmates would be transferred to state operated beds thereby increasing the cost of the Support Program.				
Program Name: (11) REGIONAL FACILITIES				
GENERAL	37,768,736	(1,133,062)	36,635,674	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	37,768,736	(1,133,062)	36,635,674	
Narrative Explanation: Reduction in funding would necessitate reducing the regional facilities by 104 inmates. These inmates would transfer to state operated beds thereby increasing the cost of the Support Program.				
SUMMARY OF ALL PROGRAMS				
GENERAL	311,784,453	(9,353,534)	302,430,919	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	500,000		500,000	
OTHER SPECIAL	26,845,971		26,845,971	
TOTAL	339,130,424	(9,353,534)	329,776,890	

MEMBERS

MS Department of Corrections
Agency

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

B. Estimated number of meetings FY2013

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	120,131	117,579	119,750
61030 Travel Registration	6,099	6,576	5,976
TOTAL (A)	126,230	124,155	125,726
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	146,229	149,500	144,500
611XX Transportation of Goods (61180-61190)	33,563	39,020	39,020
61210 Electricity	3,474,087	3,480,000	3,480,000
61220 Gas	1,256,695	1,264,527	1,260,000
61230 Water & Sewage	968,231	1,000,000	1,000,000
TOTAL (B)	5,878,805	5,933,047	5,923,520
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,592	27,823	26,000
61340 Signs & Billboards		15,000	15,000
61350 Exhibits & Displays		1,080	1,080
TOTAL (C)	2,592	43,903	42,080
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,468,324	1,533,279	1,527,136
61430 Land			
61440 Office Equipment	627,880	628,495	628,495
61460 Other Equipment	8,800	3,500	8,800
61470 Capitol Facilities - Rental	124,560	134,900	124,500
61490 Other Rental (ISP Equipment Rental)	1,621,711	1,700,000	1,700,000
61480 Exhibits, Displays & Conference Rooms	1,900	2,000	2,000
61490 Other Rental	1,200	2,500	2,500
61490 Other Rental			
TOTAL (D)	3,854,375	4,004,674	3,993,431
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	175,000	139,662	175,000
61520 Buildings	3,058,106	2,942,067	2,920,100
61530 Machinery & Field Equipment	19,591	36,555	36,555
61540 Motor Vehicles	187,058	190,000	185,000
61550 Office Equipment & Furniture	250		
61580 Shop Equipment	178		
61570 Lab, Medical & Testing Equipment			
61590 Miscellaneous Items of Equipment	427,636	437,050	437,050
61570 Lab Equipment			
TOTAL (E)	3,867,819	3,745,334	3,753,705
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	15,212		
61615 SAAS Fees - DFA	50,844	50,844	50,844
61616 MMRS Fees	332,551	332,551	332,551
61620 Department of Audit	14,231	15,000	15,000
6162X Accounting (61621-61624)	49,470	50,000	50,000
6163X Legal (61630-61636)	758,189	639,500	639,500
6164X Medical Services (61640-61646)	13,625	13,625	13,625
61650 State Personnel Board	474,894	474,894	474,894

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	359,492	359,492	359,492
6166X Court Costs & Reporters (61661-61666)	37,649	16,000	16,000
61670 Laboratory & Testing Fees	45,064	46,264	46,264
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	131,205,768	128,527,321	138,432,684
61625 Investment Managers & Actuaries Services			
61667 Temp Emp Fee	1,179,604	1,210,300	1,210,300
61683 Contract Workers SPAHRS Matching Account	129,796	126,195	126,195
61644 Other Medical Services	46,764,001	50,303,718	59,306,318
61640 Physician Services	509,710	475,900	509,760
61646 Veterinary Services			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61640 Medical Doctors	166,596	45,444	46,983
61625 Investment Mangr	3,500		
TOTAL (F)	182,110,196	182,687,048	201,630,410
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	200,690	200,000	200,000
61710 Insurance & Fidelity Bonds	264,500	266,050	264,050
61715 Insurance Computer Equipment			
61720 Membership Dues	35,163	35,000	35,000
61721 Subscriptions		1,500	1,500
61730 Laundry Dry Cleaning			
61740 Salvage	362,310	362,730	362,730
TOTAL (G)	862,663	865,280	863,280
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	134,106	135,000	135,000
61905 IS Professional Fees - ITS	21,662	22,000	24,550
6191X IS Training/Education (61914-61915)	24,980	25,000	25,000
61913 Install Hardware - Outside Vender			
61917 Service Charges to State Data Center	279,746	280,000	280,000
61918 Data Entry			
61921 Software Acquisition and Installation	1,470,015	1,471,200	1,485,054
61922 Basic Telephone Monthly - Outside Vendor	601	1,140	1,140
61923 Basic Telephone Monthly - ITS	300,377	300,000	300,000
61920 Internet Service Provider			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	109,302	110,000	110,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	78,449	80,000	80,000
61928 Public Network Access Charges - Outside Vendor	22,729	23,000	25,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	109,393	108,500	112,500
61961 Maintenance/Repair of IS Equipment	270,744	270,000	300,000
61962 Maintenance/Repair of Telephone Systems (ITS)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61980 IS Software Maintenance			
61908 Telcom Fee - Outside Vender			
61960 License Renewal			
TOTAL (H)	2,822,104	2,825,840	2,878,244
I. OTHER (61991-61999)			
61992 SPAHRS Tr Rc	2,773	2,300	2,300
61994 PC Exp Contractual	11	30	30
6199X Prior Year Expense (61996-61998)	1,529,430		
61999 Contractual Services - No PO Required			
TOTAL (I)	1,532,214	2,330	2,330
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	201,056,998	200,231,611	219,212,726
FUNDING SUMMARY:			
GENERAL FUNDS	196,661,517	192,312,807	213,293,922
STATE SUPPORT SPECIAL FUNDS	799,273		
FEDERAL FUNDS		201,320	201,320
OTHER SPECIAL FUNDS	3,596,208	7,717,484	5,717,484
TOTAL FUNDS	201,056,998	200,231,611	219,212,726

**SCHEDULE C
COMMODITIES**

MS Department of Corrections
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregate, Sand & Gravel			
62020 Asphalt	54,506	55,000	55,000
62030 Cement, Lime & Plaster	4,061	4,000	4,000
62040 Lumber Parts	8		
62050 Steel & Other Metals	42,598	46,500	41,500
62060 Paints	155,531	150,300	150,300
62070 Sign & Sign Material	277		
62080 Culverts		450	450
62090 Other Maintenance Construction Material			
62010 Sand, Gravel			
62030 Cement, Plaster, Lime			
62070 Signs, Sign Material	864		
62090 Other Maintenance			
Total (A)	257,845	256,250	251,250
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	102,696	102,275	102,275
62120 Duplication & Reproduction Supplies	38,126	45,000	45,000
62130 Office Supplies & Materials	104,572	102,425	102,425
62140 Paper Supplies	127,606	115,000	115,000
62150 Maps, Manuals, Library Books	6,887	12,000	12,000
62160 Office Equipment (not capital outlay)	20,735	17,350	17,350
Total (B)	400,622	394,050	394,050
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,752,431	1,700,000	1,700,000
62211 Fuels - Diesel	293,469	295,000	295,000
62220 Lubes, Oil & Grease	24,851	25,000	25,000
62240 Tires	76,011	80,000	80,000
62251 Repair Vehicle	263,507	292,500	292,500
62253 Batteries	13,172	13,000	15,000
62260 Accessories, Chains, Etc.	10,129	10,000	10,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	11,303	11,500	11,500
62290 Other Equipment Repair Parts	650,648	716,060	716,060
62220 Lubes, Oil, Grease	20,419	20,000	20,000
62240 Tires, Tubes	223	1,500	1,500
62241 Tire, Tube - Truck			
62242 Tire, Tube - Tractor	19,393	12,000	12,000
62243 Tire, Tube - Offroad	589		
62260 Accessories, Chains, Etc	487	550	550
62250 Equipment Repair Office			
Total (C)	3,136,632	3,177,110	3,179,110

**SCHEDULE C
COMMODITIES CONTINUED**

MS Department of Corrections
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory & Testing Supplies			
62320 Engineering Supplies			
62330 Photographic Supplies	791	800	800
62331 Film Processing	800	800	800
62340 Drugs & Chemicals - Medical & Lab Use	43,602	43,000	43,000
62350 Classroom Instructional Material	4,936	4,500	4,500
62370 Educational Supplies			
62390 Other Professional Scientific	638,486	600,000	600,000
Total (D)	688,615	649,100	649,100
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	652,724	653,500	655,000
62410 Building Supplies Material	172,862	160,830	160,830
62450 Janitor Supplies & Cleaning	1,067,224	1,000,400	1,000,400
62460 Wearing Material	2,050,018	2,000,000	2,000,000
62430 Small Tools	12,736	12,300	15,300
62470 Food	8,577,684	8,515,000	8,672,996
62585 Cam Und \$250.00	5,480	5,000	5,000
62530 Uniforms & Wearing Apparel	419,992	400,000	400,000
62560 Eating Utensils	64,897	65,000	65,000
62475 Food-Meeting	16,390	16,000	16,000
62590 Other Supplies & Materials	720,500	835,939	835,939
62510 Poisons	207,264	178,299	215,000
62595 Other Equipment (less than \$1,000)	67,236	65,320	65,320
62540 Linens	507,799	500,000	500,000
62555 IS Equipment Repair Parts	77,235	75,000	75,000
62571 Mattresses	79,347	75,000	75,000
62580 Ammunition	44,179	44,000	45,000
62480 Feed Animals	13,308	13,000	13,000
62490 Greenhouse & Nursery Supplies	954	500	500
62500 Fertilizer	259,976	303,500	303,500
62998 Prior Year Expense	65,475		
62520 Decal Signs			
62480 Food Animals	206,815	300,000	300,000
62490 Greenhouse, Nursery Supplies	181,635	200,000	200,000
62993 Reimbursable Travel			
62998 Prior Year			
Total (E)	15,471,730	15,418,588	15,618,785
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	19,955,444	19,895,098	20,092,295
FUNDING SUMMARY:			
GENERAL FUNDS	17,336,689	15,232,399	16,960,031
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	19,067	190,421	190,421
OTHER SPECIAL FUNDS	2,599,688	4,472,278	2,941,843
TOTAL FUNDS	19,955,444	19,895,098	20,092,295

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
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	3,246		
63140 Improvements Land not for Right-of-Way	44,500		
TOTAL (A)	47,746		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments			7,243,019
63230 Buildings - Add & Better			
TOTAL (B)			7,243,019
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other	19,950		
63630 Livestock & Poultry	101,420	233,000	233,000
63998 Capital Outlay			
TOTAL (C)	121,370	233,000	233,000
Interest from Equip. Lease Purchase			
TOTAL (D)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	169,116	233,000	7,476,019
FUNDING SUMMARY:			
GENERAL FUNDS	3,246		7,243,019
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	165,870	233,000	233,000
TOTAL FUNDS	169,116	233,000	7,476,019

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Department of Corrections

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Mowers	19	65,720					
Car Dolly	1	2,150					
Bush Hog	1	3,016					
Trimmer	6	1,350					
63320 Road Machinery							
Grain Drill	1	12,500					
Car Hauler	1	2,150					
Pallet Truck	1	3,628					
Tractor	1	13,660			2	59,790	119,580
TOTAL (B)		104,174					119,580
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TV	1	1,400					
DVR/DVD	4	6,875					
Camera	11	4,419					
Video Camera	2	1,391					
TV/DVD Combo	1	348					
Shredder	1	2,400					
63330 Office Equipment, Furniture							
Filing Cabinet							
TOTAL (C)		16,833					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers	221	233,274	200	206,600	350	1,033	361,550
Printers	8	12,304					
Laptop Computers	30	30,744	10	12,000			
Monitors	9	11,237					
Plug-in Module	1	1,218					
Web Filter	1	20,084					
ID Badge Printer	2	12,011					
Tables	12	5,602					
Switches	1	1,040	15	4,500			
UPS	3	4,020	10	13,000	15	1,387	20,805
Firewall	1	16,132					
Router	1	4,450	10	4,660			
Wireless Access Points and WLAN Controllers			1	17,998			
63421 IT/IS Equipment							
Printer							
Computers							
Laptop Computer							
TOTAL (D)		352,116		258,758			382,355
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63476 Lease-Purchase - Other Equipment	1	64,308	2	349,962	2		356,211
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases	5	236,256	5	250,413	5		130,833
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							

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

MS Department of Corrections

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
TOTAL (E)		300,564		600,375			487,044
F. OTHER EQUIPMENT							
Pressure Washer	1	3,999					
Break Lathe	1	7,177					
Ice Machine	2	9,825					
Washing Machine/Dryer	1	13,828	2	31,856	1	15,010	15,010
Recon Scope	1	6,501					
Metal Detector Chair	3	71,125					
A/C / Heating Unit	4	105,563	2	50,000			
Tool Set	1	1,024					
Training System	1	1,999					
Automotive Scanner	1	2,250					
Pistol	46	18,890					
Griddle	2	13,300					
Pallet Truck	1	3,628					
Steam Kettle	2	27,789					
Buddy Breather	6	28,800					
Centrifugal Pump	1	4,566					
Storage Building	1	2,930					
Ellipticall Trainer	1	4,799					
Siren	1	13,502					
Paint Sprayer	1	1,115					
Metal Detector	1	7,022					
Entrance Gate and Control					2	12,000	24,000
Boiler			5	75,000			
Generator			5	60,000	4	12,000	48,000
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
Hyfrecator							
63495 Betterments or Accessories for Other than Vehicles							
Surgery Light							
Fetal Monitor							
Monitor							
Dryer							
Washer							
Refrigerator							
Defibulator							
Diagositic Kit							
TOTAL (F)		349,632		216,856			87,010

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

MS Department of Corrections

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,123,319		1,075,989			1,075,989
FUNDING SUMMARY:							
GENERAL FUNDS		661,959		665,576			665,576
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		461,360		410,413			410,413
TOTAL FUNDS		1,123,319		1,075,989			1,075,989

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

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	112	1	13,142				
63310 Automobile, Full Size Sedan (AU FS)	57						
63310 Automobile, Mid Size Sedan (AU MS)	93						
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)							
63390 Truck, Mid Size Pickup (TK MU)	99	2	45,334				
63391 Truck, Heavy Duty 5 Ton (TK HD)	23						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	141						
63393 Van, Mid Size (VN MV)	46						
63400 Other Vehicles	28						
TOTAL (A)	609	3	58,476				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			58,476				
FUNDING SUMMARY:							
GENERAL FUNDS			13,142				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			45,334				
TOTAL FUNDS			58,476				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Department of Corrections
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	245						
Total (A)	245						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	285						
Total (B)	285						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	47						
Total (C)	47						
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grant of Political Subdivision	256,949		
TOTAL (B)	256,949		
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	51,187	60,376	39,052
65020 Interest on Engery Retrofit Project			
65311 Judgements			
65040a Interest on Lease Future Lease Purchases		26,209	41,284
TOTAL (D)	51,187	86,585	80,336
E. OTHER (66000-89999)			
89150 Transfer to Other Funds			
66090 Other Assistants	943,119	216,838	258,259
78120 Vehicle Inspection Stickers	30		
Miscellaneous Refunds			
TOTAL (E)	943,149	216,838	258,259
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,251,285	303,423	338,595
FUNDING SUMMARY:			
GENERAL FUNDS	404,268	150,000	185,172
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	556,898	108,259	108,259
OTHER SPECIAL FUNDS	290,119	45,164	45,164
TOTAL FUNDS	1,251,285	303,423	338,595

**NARRATIVE
2014 BUDGET REQUEST**

MS Department of Corrections
Name of Agency

na

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Anderson, Daniel	Florence, CO	Transport Inmate	90	2551
Anderson, Daniel	Coleman, FL	Transport Inmate	94	2551
Anderson, Daniel	Florence, CO	Transport Inmate	97	2551
Anderson, Daniel	Florence, CO	Transport Inmate	97	2551
Anderson, Daniel	Florence, CO	Transport Inmate	124	2551
Bradford, David	Florence, CO	Transport Inmate	97	2551
Brand, William	Kissimmee, FL	ACA Conference	863	2551
Brand, William	Phoenix, AZ	ACA Conference	1,010	2551
Buchanna, Gregory	Florence, CO	Transport Inmate	97	2551
Carter, Ervin	Florence, CO	Transport Inmate	97	2551
Carter, Ervin	Florence, CO	Transport Inmate	114	2551
Caston, Richard	Lexington, KY	SSCA Conference	712	2551
Chatman, Donnis	Phoenix, AZ	ACA Conference	2,245	2551
Clarke, Cordero	Florence, CO	Transport Inmate	97	2551
Crain, Travis	Little Rock, AR	K-9 Academy	136	2551
Crain, Travis	Little Rock, AR	K-9 Academy	277	2551
Criddle, Dixie	Lexington, KY	SSCA Conference	713	2551
Dean Wilson, Patricia	Kissimmee, FL	ACA Conference	1,884	2551
Dean Wilson, Patricia	Phoenix, AZ	ACA Conference	1,545	2551
Dixon, Kenneth	Tishomingo, OK	NRA Armorer School	318	2551
Epps, Christopher	Macon, GA	SSCA Board Meeting	282	2551
Greenleaf, Bill	Lexington, KY	SSCA Conference	969	2551
Gwin, James	Coleman, FL	Transport Inmate	260	2551
Henderson, Frederick	Little Rock, AR	K-9 Academy	226	2551
Hilson, Melvin	Coleman, FL	Transport Inmate	94	2551
Hilson, Melvin	Florence, CO	Transport Inmate	114	2551
Hoeflich, Albert	LaGrange, GA	Firearm Instructors Program	637	2551
Holman, James	Phoenix, AZ	ACA Conference	1,966	2551
Holton, Johshua	Tishomingo, OK	NRA Armorer School	341	2551
Hopkins, John	Kissimmee, FL	ACA Conference	925	2551
Jackson, Kevin	Nashville, TN	USDWA Conference	580	2551
Jackson, Kevin	Lexington, KY	SSCA Conference	711	2551
James, Sarah	Kissimmee, FL	ACA Conference	1,085	2551
Jennings, Mark	Lexington, KY	SSCA Conference	705	2551
Johnson, Anderson	Florence, CO	Transport Inmate	579	2551
Johnson, Anderson	Florence, CO	Transport Inmate	378	2551
Johnson, Anderson	Florence, CO	Transport Inmate	408	2551
Jones, Neill	Lexington, KY	SSCA Conference	936	2551
King, Earnest	Florence, CO	Transport Inmate	97	2551
King, Ronald	Kissimmee, FL	ACA Conference	1,643	2551
Knott, Peggy	San Antonio, TX	ACCA Regional Conference	662	2551
Knott, Peggy	Kissimmee, FL	ACA Conference	298	2551
Lee, Vanessa	Washington, DC	CPOF National Memorial Service	529	2551
Lewis, Stacy	Lexington, KY	SSCA Conference	776	2551
Mitchell, Sederick	Florence, CO	Transport Inmate	97	2551
Mithcell, Sederick	Florence, CO	Transport Inmate	97	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Moore, Fred	Florence, CO	Transport Inmate	97	2551
Owens, Patricia	Columbia, MD	CEA Conference	1,299	2551
Owens, Patricia	Marksville, LA	Site Visit	564	2551
Perry, Gloria	New Orleans, LA	ACA Health Training	241	2551
Reeves, Robert	Kissimmee, FL	ACA Conference	1,620	2551
Sanders, Derrick	Florence, CO	Transport Inmate	90	2551
Sanders, Derrick	Florence, CO	Transport Inmate	107	2551
Sanders, Derrick	Florence, CO	Transport Inmate	97	2551
Sanders, Derrick	Florence, CO	Transport Inmate	114	2551
Scott, Kenny	Florence, CO	Transport Inmate	281	2551
Scott, Kenny	Florence, CO	Transport Inmate	97	2551
Sparkman, Emmitt	Phoenix, AZ	ACA Conference	2,308	2551
Staniel, Sonja	Washington, DC	CPOF National Memorial Service	1,208	2551
Story, Barron	Florence, CO	Transport Inmate	90	2551
Story, Barron	Florence, CO	Transport Inmate	97	2551
Story, Barron	Florence, CO	Transport Inmate	97	2551
Story, Barron	Florence, CO	Transport Inmate	114	2551
Tenner, Priscilla	Kissimmee, FL	ACA Conference	1,417	2551
Tenner, Priscilla	Phoenix, AZ	ACA Conference	1,800	2551
Trigg, Danny	Phoenix, AZ	ACA Conference	1,966	2551
Washington, Alvin	Little Rock, AR	K-9 Academy	81	2551
Welch, Bobby	Kissimmee, FL	ACA Conference	381	2551
Wigelsworth, Eugene	San Antonio, TX	ACCA Conference	260	2551
Wiggins, Jimmy	Coleman, GL	Transport Inmate	94	2551
Wiggins, Jimmy	Florence, CO	Transport Inmate	97	2551
Williams, Jerry	Phoenix, AZ	ACA Conference	1,371	2551
Lee, Adam	Louisville, KY	Apriss May Byron Project	135	3551
McCain, Robert	Brenhan, TX	Welding School	1,023	3551
Pendergrast, Donald	Marksville, LA	CEA Conference	272	3551
Pendergrast, Donald	Kissimmee, FL	ACA Conference	907	3551
Pendergrast, Donald	Phoenix, AZ	ACA Conference	1,703	3551
Epps, Christopher	Macon, GA	SSCA Board Meeting	282	3554
Lee, Adam	Louisville, KY	MS Savin Site Review	187	3554
Williams, Jerry	Washington, D.C.	Second Chance Conference	1,366	3556
Brooks, Stanley	Hot Springs, AR	NAIA Conference	496	3552

Total Out of State Travel Cost

\$48,461

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
John Clark Hudson / Engineering Fee		15,212			
<i>Comp. Rate: 9% of Bid</i>					
TOTAL 61610 Engineering		15,212			
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS		50,844	50,844	50,844	
<i>Comp. Rate: \$50,844.00 per year</i>					
TOTAL 61615 SAAS Fees - DFA		50,844	50,844	50,844	
61616 MMRS Fees					
State Treasurer 3125 / MMRS		332,551	332,551	332,551	
<i>Comp. Rate: \$83,138 per qtr</i>					
TOTAL 61616 MMRS Fees		332,551	332,551	332,551	
61620 Department of Audit					
State Treasurer 3155 / Auditor		14,231	15,000	15,000	
<i>Comp. Rate: \$30.00 per hour</i>					
TOTAL 61620 Department of Audit		14,231	15,000	15,000	
6162X Accounting (61621-61624)					
BKD LLP / Auditors		49,470	50,000	50,000	
<i>Comp. Rate: \$91.55 per hour</i>					
TOTAL 6162X Accounting (61621-61624)		49,470	50,000	50,000	
6163X Legal (61630-61636)					
Davis, Howard / Attorney		8,609	9,000	9,000	
<i>Comp. Rate: \$32.50-\$50.00 per hour</i>					
Gambrell Law Firm / Attorney		10,000			
<i>Comp. Rate: \$10,000.00 per settlement</i>					
Inquistor / Mitigation Service		6,633	7,000	7,000	
<i>Comp. Rate: \$65.00 per hr + overhead</i>					
Lee, Wayne / Settlement Fee		31,300			
<i>Comp. Rate: \$31,300.00 per settlement</i>					
State Treasurer 3071 / Attorney General		618,340	620,000	620,000	
<i>Comp. Rate: \$65.00 per hr/\$572,199 yr</i>					
Thomas, Aleicia / Attorney		3,002	3,500	3,500	
<i>Comp. Rate: \$42.00-\$50.00 per hour</i>					
Welch, Ronald / Attorney		80,305			
<i>Comp. Rate: \$6,692.00 per month</i>					
TOTAL 6163X Legal (61630-61636)		758,189	639,500	639,500	
6164X Medical Services (61640-61646)					
All Animal Clinic / Veterinary Services		5,000	5,000	5,000	
<i>Comp. Rate: \$84.00-\$569.00 per visit</i>					
Gates, Glenn / Veterinary Services		3,000	3,000	3,000	
<i>Comp. Rate: \$15.00-\$175.00 per visit</i>					
MS State Univ - CVM Diagnostic / Veterinary Services		3,000	3,000	3,000	
<i>Comp. Rate: \$625-\$1,237 per visit</i>					
Rankin Animal Clinic / Veterinary Services		2,000	2,000	2,000	
<i>Comp. Rate: \$53-\$980 per visit</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Safety Risk Services / Worker's Comp TPA Service <i>Comp. Rate: \$2500.00-\$9682.00 per mo</i>					
Univ Psychiatric Assoc / Mental Evaluation <i>Comp. Rate: \$125.00 per test</i>		625	625	625	
TOTAL 6164X Medical Services (61640-61646)		<u>13,625</u>	<u>13,625</u>	<u>13,625</u>	
61650 State Personnel Board					
State Treasurer 3614 / Personnel Services <i>Comp. Rate: \$474,894.00 per year</i>		474,894	474,894	474,894	
TOTAL 61650 State Personnel Board		<u>474,894</u>	<u>474,894</u>	<u>474,894</u>	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
Barton, Yvonne / Specialty Care Coordinator <i>Comp. Rate: \$33.60 per hour</i>		58,733	58,733	58,733	
Brice, Tamuriel / Medical Reviewer <i>Comp. Rate: \$20.00 per hour</i>		38,745	38,745	38,745	
Brown, James / Healthcare Utilization Reviewer <i>Comp. Rate: \$30.00 per hour</i>		53,783	53,783	53,783	
Hicks, Patricia / Healthcare Utilization Reviewer <i>Comp. Rate: \$27.00 per hour</i>		51,388	51,388	51,388	
Lewis, Linda / Administrative Assistant <i>Comp. Rate: \$17.00 per hour</i>		32,685	32,685	32,685	
Murray, Tiffany / Administrative Psychologist <i>Comp. Rate: \$40.00 per hour</i>		50,010	50,010	50,010	
Nolan, Linda / Specialty Care Claims Processor <i>Comp. Rate: \$23.00 per hour</i>		45,322	45,322	45,322	
Smith, Kimberly / Specialty Care Clinic Administrator <i>Comp. Rate: \$15.00 per hour</i>		28,826	28,826	28,826	
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u>359,492</u>	<u>359,492</u>	<u>359,492</u>	
6166X Court Costs & Reporters (61661-61666)					
Greene Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$119.00-\$1237.50 per case</i>		3,522	3,500	3,500	
Notary Public Underwriters / Notary Fee <i>Comp. Rate: \$50.00-\$105.00 per notary</i>					
State Treasurer 3614 / Employee Hearings <i>Comp. Rate: \$17.50-\$200.00 per hearin</i>			2,500	2,500	
Stegall Notary / Notary Fee <i>Comp. Rate: \$25 per notary</i>		50			
Sunflower Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$34,052 per case</i>		34,052	10,000	10,000	
Heiden & Garland / Notary Fee <i>Comp. Rate: \$25.00 per notary</i>		25			
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u>37,649</u>	<u>16,000</u>	<u>16,000</u>	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61670 Laboratory & Testing Fees					
Magnolia Scientific Services / Wast Water Testing <i>Comp. Rate: \$135.00 per month</i>		1,215	1,200	1,200	
MED Screens / Drug Testing <i>Comp. Rate: \$19.50-\$54.50 per test</i>		43,785	45,000	45,000	
State Seed Testing Laboratory / Sample Testing <i>Comp. Rate: \$10.00 per test</i>		10	10	10	
Ms State University / Soil Testing <i>Comp. Rate: \$7.00 per test</i>		54	54	54	
TOTAL 61670 Laboratory & Testing Fees		45,064	46,264	46,264	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
AT&T Services / Subpoenas <i>Comp. Rate: \$50.00 per subpoena</i>		800	800	800	
Advantage E-Cycling / Hard Drive Destruction <i>Comp. Rate: \$1027.00 per hard drive</i>		1,027	1,000	1,000	
Altec Industries / Lift Truck Inspection <i>Comp. Rate: \$993.00 per inspect</i>		993			
American Fire & Safety / Fire System Inspection <i>Comp. Rate: \$986.00 per system</i>		650	650	650	
American Correctional Assoc / Accreditation <i>Comp. Rate: \$3000.00-\$6825.00 per aud</i>		99,420	50,000	50,000	
American Transition Service / ERS/Restitution Housing <i>Comp. Rate: \$10.00-\$20.00 per day</i>		176,940			
Archer Alarms & Telephones / Alarm Service <i>Comp. Rate: \$20.00 per month</i>		240	240	240	
Bates, Jeremy / CDL Licenses <i>Comp. Rate: \$68.00 per licenses</i>		68			
Blue Ox / Transportation Assessment <i>Comp. Rate: \$15,500.00 per assessment</i>		15,500			
Blue Valley Public Safety / AC/DC Install <i>Comp. Rate: \$6,228.00 per install</i>		6,228			
Brandon Service / Boiler Inspection <i>Comp. Rate: \$2,240.00 per inspect</i>		2,240	2,240	2,240	
Brown, Barron / Towing Service <i>Comp. Rate: \$45.00 per tow</i>		45	45	45	
Bureau of Prisons / Inmate Housing <i>Comp. Rate: \$79.09 - \$97.15 per day</i>		158,227	160,000	160,000	
Burroughs Diesel / Towing Service <i>Comp. Rate: \$400.00 per tow</i>		400	400	400	
Cable One / Install Fee & monthly fee <i>Comp. Rate: \$50.00 ea/\$105 per mth</i>		353	1,260	1,260	
Cannon Ford / Program Key <i>Comp. Rate: \$105.00 per key</i>		105	105	105	
Chapman, Donniss / Framing <i>Comp. Rate: \$69.00 per frame</i>		69			
Cleveland Truck/Tractor Repair / Towing Service <i>Comp. Rate: \$400.00 per tow</i>		400	400	400	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Coastal Restoration / Carpet Cleaning <i>Comp. Rate: \$450.00 per visit</i>		450			
Comcast Cablevision / Cable Installation/Service <i>Comp. Rate: \$59.95-\$114.19 per month</i>		1,478	1,500	1,500	
Cone, Everette / CDL License <i>Comp. Rate: \$18.00 per license</i>		18			
Control Systems / Lagoon Evaluation <i>Comp. Rate: \$650.00 per evaluation</i>		650	650	650	
Corvel Enterprise / Workers Comp <i>Comp. Rate: \$14,379.00 per month</i>		222,542	225,000	225,000	
Delta Cold Storage / Freezer Rental <i>Comp. Rate: \$.95 per 100 lbs</i>		20,000	20,000	20,000	
Dept of Public Safety / Auto Inspection <i>Comp. Rate: \$10.00 per inspection</i>		108			
Dugan, Lawrence / Backflow Test <i>Comp. Rate: \$50.00 per test</i>		100	100	100	
E Daniels / Natural Gas Survey <i>Comp. Rate: \$5,842.00 per survey</i>		5,842	5,842	5,842	
Fads & Frames / Framing <i>Comp. Rate: \$65.00 per frame</i>		327			
Fashion Inc of Jackson / Embroidery Setup Fee <i>Comp. Rate: \$30.00 per set up</i>		30			
Federal Signal / Install Siren Controller <i>Comp. Rate: \$750.00 per install</i>		750			
GCR Tire Center / Tire Tax <i>Comp. Rate: \$1.00 per tire</i>		2			
Gill Ford Photography / Portiat <i>Comp. Rate: \$187.00 each</i>		187			
Graves, Adam / CDL License <i>Comp. Rate: \$54.00 per license</i>		54			
Gray Daniels / Program Key <i>Comp. Rate: \$76.00 per key</i>		76	76	76	
Grenada Nissan / Program Key <i>Comp. Rate: \$50.00 per key</i>		50	50	50	
Gulley, Dave / Pesticide Certification <i>Comp. Rate: \$10.00 each</i>		10			
Halls Towing Services / Towing Service <i>Comp. Rate: \$60.00-\$728.00 per haul</i>		10,884	12,000	12,000	
Hancock Bank / Inmate Housing <i>Comp. Rate: \$29.74 per inmate day</i>		3,951			
Heath, Andrew / Install Glass <i>Comp. Rate: \$70.00 per install</i>		70			
Hobbs, Ray / Witness Fee <i>Comp. Rate: \$4,528.00-\$9,214.00 per v</i>		13,745			
Hoffmans Locksmith / Program Key <i>Comp. Rate: \$160.00 per key</i>		160	160	160	
In the News / Plaque <i>Comp. Rate: \$229.00 per plaque</i>		229	250	250	
Joel's Tire & Automotive / Towing Service <i>Comp. Rate: \$350.00 per tow</i>		350	350	350	
Judy, Floyd / CDL License <i>Comp. Rate: \$43.00 per license</i>		55			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

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Lexis Nexis / Code Service <i>Comp. Rate: \$165.00 per month</i>		1,980	1,980	1,980	
Lott, Joyce / Framing <i>Comp. Rate: \$75.00 per frame</i>		75			
Lucas, Lisa / Grant Consultant <i>Comp. Rate: \$2,083.33 per month</i>		20,833	20,833	20,833	
MRDB Holdings / Alternative Gas Evaluation <i>Comp. Rate: \$750.00 per month</i>		5,250	5,250	5,250	
MS Prison Industries / Transitional Housing <i>Comp. Rate: \$6.00-\$20.00 per inmate</i>		169,585	170,000	170,000	
MS State Dept of Health / Water Testing <i>Comp. Rate: \$6,250.00-\$7,160.00 per t</i>		13,410	13,410	13,410	
Magnolia Clipping Service / News Service <i>Comp. Rate: \$268.00-\$707.00 per month</i>		4,528	5,000	5,000	
Moore Medical / Fuel Charge <i>Comp. Rate: \$1.00 per trip</i>		1			
Moore, John Andrew / Towing Service <i>Comp. Rate: \$445.00 per tow</i>		445	445	445	
Motorola Solutions / Travel <i>Comp. Rate: \$2,400.00 per visit</i>		2,400	2,400	2,400	
New Way Mississippi / Transitional Housing <i>Comp. Rate: \$20.00 per day</i>		46,380	146,000	146,000	
Nick Strickland's Quick Print / Art Work <i>Comp. Rate: \$67.00 each</i>		67			
Nordan Smith Welding / Fuel Surcharge <i>Comp. Rate: \$2.00 per trip</i>		2			
North Atlantic Extradition / Extradition Service <i>Comp. Rate: \$.90 per mile</i>		145,881			
North Atlantic Security / Security Service <i>Comp. Rate: \$10.25 per hour</i>		41,019	40,000	40,000	
PARS International / Email Distribution <i>Comp. Rate: \$513.00 per article</i>		513	500	500	
PTS of America / Extradition Service <i>Comp. Rate: \$.85 per mile</i>		103,962	250,000	250,000	
Pacer Service Center / Electronic Court Records <i>Comp. Rate: \$.60 per min/\$.08 per pag</i>		966	1,000	1,000	
Pennington & Trim Alarm Services / Monitoring Fee <i>Comp. Rate: \$404.00 per year</i>		404	404	404	
Performance Oil Equipment / Containment Test <i>Comp. Rate: \$185.00 per test</i>		185	185	185	
Petro Automotive Group / Program Key <i>Comp. Rate: \$76.00 per key</i>		76	76	76	
Pike National Bank / Supoenaed Records <i>Comp. Rate: \$23.00 per request</i>		23			
Polyvulc Tire Recycling / Recycling Fee <i>Comp. Rate: \$1,716.00 per haul</i>		1,716	1,716	1,716	
Radio Shack / Warranty <i>Comp. Rate: \$28.00 each</i>		28			
Safetylink / Alarm Inspection <i>Comp. Rate: \$220.00 per alarm</i>		220	220	220	
Severn Trent Environmental / Waste Water Treatment <i>Comp. Rate: \$3,990.00 per month</i>		57,875	57,875	57,875	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

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Shafer & Associates / Cell Inspection <i>Comp. Rate: \$4,132.00 per inspect</i>		4,132			
Siemens Building Technologies / Light & Air Survey <i>Comp. Rate: \$10,269.00 per survey</i>		10,269	10,269	10,269	
Slade, Leslie / Window Tint <i>Comp. Rate: \$364.00 each</i>		364			
Smith Detection / Moving Fee <i>Comp. Rate: \$150.00 per hr + travel</i>		4,178			
Southwest Microwave / Fence Repair <i>Comp. Rate: \$23,928.00 per repair</i>		23,928			
State Treasurer 3586 / Underground Tank Fee <i>Comp. Rate: \$100.00 per tank</i>		100	100	100	
State Treasurer 3580 / Water Permit <i>Comp. Rate: \$10.00 per permit</i>		40			
State Treasurer 3584 / Tank Fees <i>Comp. Rate: \$100.00 per tank</i>		1,500	1,500	1,500	
State Treasurer 3713 / Analytical Fee <i>Comp. Rate: \$50.00 per test</i>		4,750	4,750	4,750	
Stegall Notary / Notary Fee <i>Comp. Rate: \$25.00 each</i>		25			
TNT Screen Printing / Printing <i>Comp. Rate: \$5.00 each</i>		425			
Telvent DTN / Weather Service <i>Comp. Rate: \$306.00 per month</i>		3,672	3,672	3,672	
Thompson Machinery / EPA Fee <i>Comp. Rate: \$46.00 each</i>		46			
Valley Services / Food Service <i>Comp. Rate: \$.6928 per inmate day</i>		2,836,848	3,003,409	3,202,852	
Walker, Earl Charles / CDL License <i>Comp. Rate: \$62.00 per license</i>		62			
Warning Oil / Environmental Tax <i>Comp. Rate: \$70.00 each</i>		70	70	70	
Water & Waste Specialties / Fuel Surcharge <i>Comp. Rate: \$35.00 per trip</i>		70			
Weaver, Danny / Towing Service <i>Comp. Rate: \$200.00 per tow</i>		200	200	200	
West Body Shop / Towing Service <i>Comp. Rate: \$250.00 per haul</i>		250	250	250	
Appriss / Ads <i>Comp. Rate: \$1,500.00-\$10,510.00 per</i>		46,000	45,000	45,000	
Auttonberry Associates / CPR Certification <i>Comp. Rate: \$115.00 per person</i>		230	230	230	
Hayes, David / Professional Development <i>Comp. Rate: \$2,700.00 per session</i>		2,700			
MS Mortuary Services / Embalming and Transportation <i>Comp. Rate: \$75.00 - \$460.00 per body</i>		5,085	4,000	5,000	
AdminPros / Bill Audit <i>Comp. Rate: .15 per audit amount</i>		567,458	350,000	350,000	
Burton, Heather / Coroner <i>Comp. Rate: \$50.00 - \$60.00 per visit</i>		600	500	600	
North Atlantic Security / Security <i>Comp. Rate: \$11.75 per hour</i>		847,622	1,000,000	1,000,000	

FEEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

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National Commission on Correctional Health / Application Fee <i>Comp. Rate: \$165.00 per Application</i>		165			
Custom Spraying / Aerial Services <i>Comp. Rate: \$6.36 per acre</i>		12,720	15,000	15,000	
Giles, Thomas / Processing Fee <i>Comp. Rate: \$.18 per pound</i>		1,642			
Holloway Air Service / Aerial Services <i>Comp. Rate: \$2.50-\$5.75 per acre</i>		50,000	68,521	68,521	
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>		900	900	900	
Yazoo MS Delta Water / Well Permit <i>Comp. Rate: \$10.00 each</i>		30	30	30	
Morris Auto Repair / Hualing Fee <i>Comp. Rate: \$.23 per ton</i>		4,342	4,000	4,000	
Safety Kleen / Parts Cleaning <i>Comp. Rate: \$158.55 per unit</i>		2,500	2,500	2,500	
Porter Seed Cleaning / Soybean Seed Cleaning <i>Comp. Rate: \$1.10 per bushel</i>		1,961	2,000	2,000	
Moving Masters / Truck Loading <i>Comp. Rate: \$3,575.00 per truck</i>		3,575			
Adams Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		32,780	32,780	39,340	
Alcorn Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		349,140	426,740	613,360	
Amite Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,340	10,280	11,220	
Attala Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		75,240	82,760	90,280	
Benton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,320	6,960	7,600	
Bolivar Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		440,100	537,660	734,360	
Calhoun Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,180	14,500	15,820	
Carroll Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		162,160	178,380	194,600	
Chickasaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		219,960	345,640	524,880	
Choctaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		108,260	148,880	162,420	
Claiborne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,620	14,980	16,340	
Clarke Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		15,320	16,860	18,400	
Clay Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		232,020	283,580	432,180	
Coahoma Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		31,760	34,940	38,120	
Covington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,820	7,500	8,180	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Desoto Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		116,440	213,440	225,940	
Forrest Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		144,620	192,480	209,980	
George Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		32,580	35,840	39,100	
Greene Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,200	10,120	11,040	
Grenada Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		780,420	780,410	1,074,610	
Hancock Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,560	12,720	16,880	
Harrison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		282,540	345,340	524,560	
Hinds Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,237,800	1,237,800	1,633,180	
Holmes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		181,680	199,840	218,000	
Humphreys Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		19,660	21,620	23,580	
Issaquena Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		99,060	108,960	118,860	
Itawamba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		18,040	19,840	21,640	
Jackson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		188,200	207,020	225,840	
Jasper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,320	9,160	10,000	
Jefferson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		137,060	150,760	164,460	
Jefferson Davis Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,940	7,640	8,340	
Jones Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		77,420	85,160	92,900	
Kemper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		211,960	233,160	254,360	
Lafayette Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		61,060	67,160	73,260	
Lamar Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		55,240	60,760	66,280	
Lauderdale Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		240,360	293,760	468,280	
Lawrence Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,540	5,000	5,460	
Leake Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		357,100	392,800	576,320	
Lee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		81,760	135,120	147,400	
Leflore Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		23,400	23,400	28,080	
Lincoln Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		102,440	125,200	136,582	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Lowndes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		118,160	143,720	156,780	
Madison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		128,500	157,060	171,340	
Marion Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		605,420	603,200	871,660	
Marshall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		107,880	118,660	129,440	
Monroe Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		212,000	388,700	571,860	
Newton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		16,900	18,600	20,300	
Noxubee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,180	7,900	8,620	
Oktibbeha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		48,720	53,600	58,480	
Panola Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		225,280	247,800	418,140	
Pearl River Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		380,880	419,080	605,000	
Perry Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,640	10,340	11,280	
Pike Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		123,460	135,800	148,140	
Pontotoc Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		32,780	36,060	39,340	
Prentiss Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		29,420	120,020	144,020	
Quitman Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		31,560	34,720	37,880	
Rankin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		244,460	268,900	441,160	
Scott Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		152,540	167,800	183,060	
Sharkey Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,700	2,970	3,240	
Simpson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		78,220	86,040	93,860	
Smith Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,600	5,600	7,560	
Stone Cty Reional Correctional / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		229,760	280,800	454,140	
Sunflower Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		34,500	37,960	41,420	
Tallahatchie Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		166,080	203,000	221,460	
Tate Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		111,440	122,580	133,720	
Tippah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,660	15,020	16,380	
Tishomingo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		39,560	43,520	47,480	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Tunica Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		14,200	14,200	17,040	
Union Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		112,720	154,960	169,040	
Walthall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,160	7,880	8,600	
Warren Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		52,260	57,480	62,700	
Washington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		47,720	52,500	57,280	
Wayne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		26,020	28,620	31,220	
Wilkinson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,160	4,580	5,000	
Winston Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		99,420	121,500	132,540	
Yalobusha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,840	16,280	17,760	
Yazoo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,240	5,240	5,240	
Delta Correctional Facility / Housing of Inmates <i>Comp. Rate: \$32.56 per inmate per day</i>		5,658,915			
East MS Correctional Facility / Housing of Inmates <i>Comp. Rate: \$42.32 per inmate per day</i>		21,409,213	20,893,541	17,893,833	
Marshall County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$32.56 per inmate per day</i>		11,373,300	10,762,073	10,293,347	
Walnut Grove Youth Correctional Facility / Housing of Inmates <i>Comp. Rate: \$31.40 per inmate per day</i>		11,339,903	17,313,817	17,532,406	
Wilkinson County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$36.33 per inmate per day</i>		13,708,687	14,319,300	14,319,300	
East MS Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$1,376,405 per year</i>		4,114,341	4,158,594	4,158,594	
Marshall County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$619,273 per year</i>		918,902	784,999	784,999	
Walnut Grove Youth Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$1,376,405 per year</i>		4,114,341	4,158,594	4,158,594	
Wilkinson County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$619,273 per year</i>		918,902	1,052,805	1,052,805	
Walnut Grove Educational Fund / Title I Funds <i>Comp. Rate: \$29,947 per month</i>		262,909	262,909	262,909	
Marshall County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$32.56 per inmate per day</i>		731,042			
Bolivar Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,805,374	2,520,088	3,994,677	
Carroll Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,674,842	2,400,682	3,028,573	
George Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,710,010	2,400,681	3,028,573	
Holmes Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,712,275	2,400,681	3,028,573	
Issaquenna Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,629,714	2,357,260	2,963,441	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Jefferson Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,713,066	2,400,681	3,028,572	
Kemper Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		3,319,461	3,062,843	3,679,879	
Leake Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,696,367	2,400,682	3,028,573	
Marion Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,724,120	2,400,682	3,028,573	
Stone Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,724,234	2,400,681	3,028,573	
Winston Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,663,808	2,400,682	3,028,573	
Alcorn Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,974,967	2,682,914	3,245,675	
Chickasaw Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,929,093	2,682,914	3,245,675	
Washington Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,798,854	2,574,351	2,605,224	
Yazoo Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,983,942	2,682,914	3,245,675	
Issaquenna Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		29,620			
TOTAL 61690 Other Fees & Services		<u><u>131,205,768</u></u>	<u><u>128,527,321</u></u>	<u><u>138,432,684</u></u>	
61625 Investment Managers & Actuaries Services					
Corvel Enterprise / Medical Review <i>Comp. Rate: \$3,000.00 per review</i>					
Deutsche Bank / Trustee Fee <i>Comp. Rate: \$4,500.00 per year</i>					
TOTAL 61625 Investment Managers & Actuaries Services					
61667 Temp Emp Fee					
Anderson, Silas / Secretary <i>Comp. Rate: \$8.32 per hour</i>		10,462			
Avery, Cynthia / Security <i>Comp. Rate: \$11.25 per hour</i>		9,276			
Banks, Kimberly / Security <i>Comp. Rate: \$11.25 per hour</i>		15,756	18,000	18,000	
Banks, Theresa / Records Tech <i>Comp. Rate: \$9.36 per hour</i>		7,034			
Banyon, Jennifer / Secretary <i>Comp. Rate: \$9.36 per hour</i>		13,659	16,000	16,000	
Barnett, Princess / Warehouse Clerk <i>Comp. Rate: \$9.40 per hour</i>		14,669			
Beasley, Nancy / Security <i>Comp. Rate: \$11.25 per hour</i>	Y	11,942	15,000	15,000	
Bibbs, Erin / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		3,543			
Brewer, Abranda / Security <i>Comp. Rate: \$11.25 per hour</i>		5,403			
Brewer, Hilda / Security <i>Comp. Rate: \$11.25 per hour</i>		11,084	15,000	15,000	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Carter, Krystle / Security <i>Comp. Rate: \$11.25 per hour</i>		17,159	21,000	21,000	
Cashaw, Kristin / Security <i>Comp. Rate: \$11.25 per hour</i>		17,719	21,500	21,500	
Cleveland, Tara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		10,901	14,500	14,500	
Cole, Sonya / Secretary <i>Comp. Rate: \$9.36 per hour</i>		16,547			
Cole, Sylvia / Accounts Payable <i>Comp. Rate: \$11.00 per hour</i>	Y	10,200	14,000	14,000	
Byrd, Jessica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		10,656	14,500	14,500	
Carmichael, Elisa / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		10,213			
Cutrer, Virginia / Security <i>Comp. Rate: \$11.25 per hour</i>					
Davis, Charlotte / Security <i>Comp. Rate: \$11.25 per hour</i>		20,436	24,000	24,000	
Davis, Hope / Healthcare Records Manager <i>Comp. Rate: \$15.00 per hour</i>		28,320	32,000	32,000	
Davis, Jessica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		12,971	16,000	16,000	
Dearman, Stephanie / Secretary <i>Comp. Rate: \$8.84 per hour</i>		3,206			
Dennis, Candice / Security <i>Comp. Rate: \$11.25 per hour</i>		6,249			
Ellison, Lindsey / Secretary <i>Comp. Rate: \$8.84 per hour</i>		13,993	17,000	17,000	
Dunn, Jamara / Secretary <i>Comp. Rate: \$8.32 per hour</i>					
Easley, Staci / Secretary <i>Comp. Rate: \$11.98 per hour</i>					
Entrekin, Christopher / Security <i>Comp. Rate: \$11.25 per hour</i>					
Epps, Janet / Accounting Tech <i>Comp. Rate: \$9.50 per hour</i>		17,934	21,000	21,000	
Evans, Lakeisha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>		1,233			
Ezell, Shelly / Security <i>Comp. Rate: \$11.25 per hour</i>		3,400	23,000	23,000	
Ferrell, Randall / Security <i>Comp. Rate: \$11.25 per hour</i>					
Fleming, Eunice / Security <i>Comp. Rate: \$11.25 per hour</i>		7,765	23,000	23,000	
Flowers, Katrina / Secretary <i>Comp. Rate: \$8.32 per hour</i>					
Funchess, Katrice / Nurse Specialty Care Coordinator <i>Comp. Rate: \$30.00 per hour</i>		57,690	58,000	58,000	
Gardner, Martia / Secretary <i>Comp. Rate: \$9.36 per hour</i>		16,887	20,000	20,000	
Gillum, Kimbia / Secretary <i>Comp. Rate: \$10.40 per hour</i>		17,580	21,000	21,000	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Hall, Cheryl / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		13,352	16,500	16,500	
Harris, Ida / Security <i>Comp. Rate: \$11.25 per hour</i>		12,212	16,500	16,500	
Hampton, Timeka / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		9,899	13,000	13,000	
Hathorn, Willea / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		15,746	19,000	19,000	
Ingram, Robin / Secretary <i>Comp. Rate: \$8.32 per hour</i>		1,259			
Harris, Barbara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		15,407	19,000	19,000	
Jackson, Corretta / Security <i>Comp. Rate: \$11.25 per hour</i>		20,033	23,500	23,500	
Johnson, Elizabeth / Security <i>Comp. Rate: \$8.84 per hour</i>		6,280			
Hobson, Tarsha / Secretary <i>Comp. Rate: \$11.18 per hour</i>		7,958			
Holmes, Jacqueline / Secretary <i>Comp. Rate: \$8.32 per hour</i>		7,380			
Kittrell, Merideth / Secretary <i>Comp. Rate: \$8.32 per hour</i>		8,988			
Leverette, Teresa Michelle / Security <i>Comp. Rate: \$11.25 per hour</i>		18,065	21,500	21,500	
Levison, Daphne / Conditional Medical Release Coordinator <i>Comp. Rate: \$30.00 per hour</i>		58,013	58,000	58,000	
Lockhart, Kelsey / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		12,468			
Loings, Brenda / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		15,061	18,500	18,500	
Malatesta, Terry / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		15,471	18,500	18,500	
Marsher, Lawardrick / Security <i>Comp. Rate: \$11.25 per hour</i>		18,278	21,500	21,500	
Martin, Lucy / Security <i>Comp. Rate: \$11.25 per hour</i>		21,417	24,500	24,500	
Huguet, Justin / Security <i>Comp. Rate: \$11.25 per hour</i>		3,808			
Hutto, Brittany / Security <i>Comp. Rate: \$11.25 per hour</i>		12,167	15,500	15,500	
Leverette, Etawah / Security <i>Comp. Rate: \$11.25 per hour</i>		13,943			
McDaniel, Debra / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		2,858			
Marsalis, Gay / ACA <i>Comp. Rate: \$25.00 per hour</i>		17,285	20,500	20,500	
McClinton, Gwendolyn / Chaplain <i>Comp. Rate: \$15.00 per hour</i>		12,092	15,500	15,500	
Miller, John / Security <i>Comp. Rate: \$11.25 per hour</i>		3,949	13,000	13,000	
Minor, Tarva / Secretary <i>Comp. Rate: \$8.32 per hour</i>		13,510	17,000	17,000	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Montgomery, Le'Tisha / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>					
Moody, E R / Farming Staff <i>Comp. Rate: \$9.75 per hour</i>	Y	9,945			
Moore, Marie / Secretary <i>Comp. Rate: \$10.40 per hour</i>					
West, Lee / Secretary <i>Comp. Rate: \$8.32 per hour</i>		749	13,000	13,000	
Muhammad, Shaheed / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		10,015	13,000	13,000	
Munford, Detrick / Security <i>Comp. Rate: \$11.25 per hour</i>		19,653	12,000	12,000	
Murray, Lisa / Secretary <i>Comp. Rate: \$9.00 per hour</i>		14,146	17,500	17,500	
Myers, Adrienne / Secretary <i>Comp. Rate: \$10.40 per hour</i>		14,168			
Nelson, Katrina / Secretary <i>Comp. Rate: \$8.36 per hour</i>		2,842	13,000	13,000	
Noppakhun, Panyavut / Security <i>Comp. Rate: \$11.25 per hour</i>		4,874	8,000	8,000	
Norman, Ayanna / Security <i>Comp. Rate: \$11.25 per hour</i>		19,125	22,500	22,500	
O'Braint, Danielle / Security <i>Comp. Rate: \$11.25 per hour</i>		19,527	22,500	22,500	
Wells, Brandi / Records Tech <i>Comp. Rate: \$8.36 per hour</i>		10,821	14,000	14,000	
Wells, Sandra / Personnel Assist <i>Comp. Rate: \$10.00 per hour</i>		7,749	11,000	11,000	
Watson, Crystal / Secretary <i>Comp. Rate: \$8.32 per hour</i>		9,108			
Peters, Khadizha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>		9,058			
Vincent, Leonard / Legal <i>Comp. Rate: \$51.31 per hour</i>	Y	46,743	47,000	47,000	
Ward, Latrisa / Secretary <i>Comp. Rate: \$8.32 per hour</i>		732	4,000	4,000	
Reddicks, Shirley / Secretary <i>Comp. Rate: \$9.36 per hour</i>		7,742			
Reynolds, Ambria / Secretary <i>Comp. Rate: \$8.32 per hour</i>		8,871			
Robinson, Dorothy / Security <i>Comp. Rate: \$11.25 per hour</i>		7,532	11,000	11,000	
Robinson, Taneesha / Secretary <i>Comp. Rate: \$8.32 per hour</i>		1,264			
Sabree, William / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		19,915	23,000	23,000	
Shareef, Alvin / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		5,840	8,800	8,800	
Smith, Sheryll / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,267			
Smith, Sheresha / Security <i>Comp. Rate: \$11.25 per hour</i>		2,489	13,000	13,000	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Stevenson, Amanda / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		68			
Smith, Rusty / Security <i>Comp. Rate: \$11.25 per hour</i>		3,538			
Thigpen, Kenya / Telecomm Tech <i>Comp. Rate: \$11.18 per hour</i>		19,301	22,500	22,500	
Steele, Georgia / Security <i>Comp. Rate: \$11.25 per hour</i>		5,150			
Tillman, Demetrica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,695	18,000	18,000	
Tillman, Doris / Security <i>Comp. Rate: \$11.25 per hour</i>		17,174	20,500	20,500	
Torrey, Joanna / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		12,730	16,000	16,000	
Townsend, Pamela / Security <i>Comp. Rate: \$11.25 per hour</i>		4,011			
Ukhugbe, Tonneks / Secretary <i>Comp. Rate: \$8.32 per hour</i>		9,429			
Taylor, Yasmine / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		2,122	13,000	13,000	
Weakley-Myers, Antonio / Secretary <i>Comp. Rate: \$10.40 per hour</i>		19,485	23,000	23,000	
Turner, Hollie / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,157	13,000	13,000	
Tyus, Andrea / Secretary <i>Comp. Rate: \$8.32 per hour</i>		666	13,000	13,000	
Williams, Alisha / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,542	18,000	18,000	
Winfrey, Sandra / Secretary <i>Comp. Rate: \$8.32 per hour</i>		17,411	21,000	21,000	
Wright, Bridjitte / Security <i>Comp. Rate: \$11.25 per hour</i>		19,164	23,000	23,000	
TOTAL 61667 Temp Emp Fee		1,179,604	1,210,300	1,210,300	
61683 Contract Workers SPAHRS Matching Account					
IRS / Employer Matching <i>Comp. Rate: 7.65% of gross pay</i>		129,796	126,195	126,195	
TOTAL 61683 Contract Workers SPAHRS Matching Account		129,796	126,195	126,195	
61644 Other Medical Services					
A Supeior Ambulance Provider / Medical <i>Comp. Rate: 100% Medicaid</i>		3,822	3,500	3,825	
Acadian Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		1,336	1,000	1,330	
Accupath Diagnostic Labs / Medical <i>Comp. Rate: 100% Medicaid</i>		53	25	50	
Advanced Pain Therapy / Medical <i>Comp. Rate: 100% Medicaid</i>		451	400	450	
Ameripath MS Inc / Medical <i>Comp. Rate: 100% Medicaid</i>		27,154	25,000	27,160	
Anazia Medical / Medical <i>Comp. Rate: 100% Medicaid</i>		175	150	175	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Anesthesia Consultants / Medical <i>Comp. Rate: \$42.00 per unit</i>		1,890	1,500	1,890	
Anesthesia Services / Medical <i>Comp. Rate: 100% Medicaid</i>		742	725	750	
Apogee Medical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		1,906	1,500	1,900	
Associated Pathologist / Medical <i>Comp. Rate: 100% Medicaid</i>		1,617	1,300	1,620	
Baptist Health Care / Medical <i>Comp. Rate: 100% Medicaid</i>		2,954	2,500	2,955	
Bolivar Urology Clinic / Medical <i>Comp. Rate: 150% Medicaid</i>		17,944	16,000	17,950	
Brandon HMA / Medical <i>Comp. Rate: 100% Inpatient Medicaid</i>		31,305	28,967	31,305	
Central MS Civic Improvement / Medical <i>Comp. Rate: 150% Medicaid</i>		5,194	4,700	5,195	
Central MS Neurology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		251	200	250	
Central MS Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		3,090	2,700	3,090	
Central Nephrology Clinic / Medical <i>Comp. Rate: 130% Medicaid</i>		14,251	13,750	14,250	
Central Surgical Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		47,651	40,000	47,650	
Chickasaw Emergency Group / Medical <i>Comp. Rate: 100% Medicaid</i>		1,949	1,500	1,950	
Clarksdale HMA Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		20,784	17,500	20,785	
Cleveland Medical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		61	50	60	
Clinical Partners / Medical <i>Comp. Rate: 100% Medicaid</i>		463	400	465	
Coleman Eye Center / Medical <i>Comp. Rate: 100% Medicaid</i>		19,964	18,000	19,965	
Community Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		158	125	160	
Community Surgical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		772	700	775	
Comprehensive Radiology / Medical <i>Comp. Rate: 100% Inpt Medicaid</i>		8,355	8,000	8,355	
Crossgates HMA Medical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		764	700	765	
Delta Emergency Group / Medical <i>Comp. Rate: 100% Medicaid</i>		1,103	1,000	1,105	
Delta Hills Nephrology / Medical <i>Comp. Rate: 100% Medicaid</i>		857	750	857	
Delta Oncology / Medical <i>Comp. Rate: 120% Medicaid</i>		390,000	425,000	350,000	
Delta Physicians Practices / Medical <i>Comp. Rate: 100% Medicaid</i>		2,052	1,750	2,050	
Delta Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		2,510	2,000	2,510	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Delta Regional Medical Ctr / Medical <i>Comp. Rate: 110% Inpt Medicaid</i>		75,132	70,000	75,130	
Delta Surgical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		3,387	3,000	3,390	
Diagnostic Radiology Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		163	145	165	
Dianon Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		431	400	430	
Diversified Renal Group / Medical <i>Comp. Rate: 100% Medicaid</i>		755	700	755	
Eye Clinic of Houston / Medical <i>Comp. Rate: 100% Medicaid</i>		110	95	110	
FGH Physician Billing / Medical <i>Comp. Rate: 100% Medicaid</i>		864	800	865	
FGH Trauma Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		2,628	2,200	2,630	
Field Memorial Community Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		1,010	750	1,010	
Flowood River Oaks Mgmt / Medical <i>Comp. Rate: 100% Medicaid</i>		8,352	8,000	8,350	
Forrest General Hospital / Medical <i>Comp. Rate: 150% Outpt Medicaid</i>		606,363	700,000	550,000	
Gastrointestinal Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		2,835	2,500	2,835	
Genoptix Clinical Lab / Medical <i>Comp. Rate: 100% Medicaid</i>		8,539	8,000	8,540	
George County Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		73,565	70,000	73,565	
George Regional Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		2,134	1,750	2,135	
Greenville Family Medical Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		651	500	650	
Greenwood Leflore Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		188,000	225,000	175,000	
Greenwood Pain Management / Medical <i>Comp. Rate: 100% Medicaid</i>		336	300	335	
Greenwood Urology Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		1,314	1,200	1,315	
Grenada Diagnostic Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		20	20	20	
Gulf Coast Radiology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		751	700	750	
Hattiesburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		145,000	220,000	150,000	
Hattiesburg Eye Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		6,045	5,800	6,045	
Hattiesburg GI Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		573	500	575	
Health Assurance-Walnut Grove / Medical <i>Comp. Rate: \$6.51 per inmate per day</i>		2,726,821	2,957,015	3,269,634	
Health Assurance-East MS / Medical <i>Comp. Rate: \$15.42 per inmate per day</i>				6,331,838	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Health Assurance-Marshall / Medical <i>Comp. Rate: \$5.53 per inmate per day</i>				2,016,432	
Heartsouth / Medical <i>Comp. Rate: 100% Medicaid</i>		2,032	1,750	2,030	
Hinds Emergency Group / Medical <i>Comp. Rate: 100% Medicaid</i>		39,753	35,000	40,000	
Hospital MD of Yazoo City / Medical <i>Comp. Rate: 100% Medicaid</i>		297	200	300	
Hospitalist Medicine / Medical <i>Comp. Rate: 100% Medicaid</i>		19,470	17,500	20,000	
Hubcare Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		2,649	2,200	2,650	
Imaging Assoc of N MS / Medical <i>Comp. Rate: 100% Medicaid</i>		1,115	1,000	1,115	
JPA Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		111	100	110	
Jackson Anesthesia Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		648	600	650	
Jackson Cardiology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		3,153	3,000	3,150	
Jackson Cty Anesthesia / Medical <i>Comp. Rate: 100% Medicaid</i>		1,634	1,500	1,635	
Jackson HMA / Medical <i>Comp. Rate: 52% Billed Charges</i>		5,109,495	6,606,141	5,856,898	
Jackson Neurosurgery Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		3,023	2,600	3,025	
Jackson Oncology / Medical <i>Comp. Rate: 100% Medicaid</i>		315	300	315	
Jackson Pulmonary Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		11,068	10,000	11,070	
Jackson Radiology Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		43,625	40,000	43,625	
Jefferson Cty Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		14,078	12,000	14,080	
Joseph M Still Burn Centers / Medical <i>Comp. Rate: 100% Medicaid</i>		1,720	1,300	1,720	
King's Daughters Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		5,463	5,000	5,465	
LTAC Hospital of Greenwood / Medical <i>Comp. Rate: \$1,150.00 per day</i>		532,200	700,000	550,000	
Lab Corp of America / Medical <i>Comp. Rate: 100% Medicaid</i>		3,502	2,500	3,500	
Lakeland Radiologist / Medical <i>Comp. Rate: 100% Medicaid</i>		2,267	2,000	2,265	
Lakeview Family Medical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		852	700	850	
Lauderdale Cty Emergency Med / Medical <i>Comp. Rate: 100% Medicaid</i>		791	600	790	
Lawson, Nathaniel / Medical <i>Comp. Rate: 130% Medicaid</i>		1,781	1,500	1,780	
Lefleur Emergency Physicans / Medical <i>Comp. Rate: 100% Medicaid</i>		3,308	3,000	3,310	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Leflore Specialty Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		4,026	3,750	4,025	
Lucas Surgical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		613	600	615	
MAE Phy Surgery Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		3,675	3,300	3,675	
MS Diversified Healthcare / Medical <i>Comp. Rate: 100% Medicaid</i>		9,624	9,400	9,625	
MS HMA Hospitalists / Medical <i>Comp. Rate: 100% Medicaid</i>		18,702	17,000	18,700	
MS Oncology Assoc / Medical <i>Comp. Rate: 130% Medicaid</i>		4,458	4,000	4,460	
MS Retina Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		3,847	3,300	3,850	
MS State Dept of Health / Medical <i>Comp. Rate: \$50.00 per hr + mileage</i>		15,228	14,500	15,230	
MS Surgical Specialties / Medical <i>Comp. Rate: 100% Medicaid</i>		221	200	220	
Madison HMA / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		6,810	6,500	6,810	
Magee Benevolent Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		2,214	2,000	2,215	
Magnolia Regional Health Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		18,450	17,650	18,450	
Mallory Community Health / Medical <i>Comp. Rate: 150% Medicaid</i>		7,603	7,000	7,600	
Marion General Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		2,664	2,300	2,665	
McNairy Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		4,104	3,700	4,100	
Medical Diagnostic Lab / Medical <i>Comp. Rate: 100% Medicaid</i>		489	400	490	
Medical Imaging of Grenada / Medical <i>Comp. Rate: 100% Medicaid</i>		7	5	7	
Medstat EMS / Medical <i>Comp. Rate: 100% Medicaid</i>		3,768	3,500	3,765	
Memorial Hospital-Gulfport / Medical <i>Comp. Rate: 100% Medicaid</i>		5,559	5,000	5,560	
Meridian Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		64	60	65	
Metropolitan Urology / Medical <i>Comp. Rate: 150% Medicaid</i>		1,201	1,000	1,200	
Mobile Medic Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		6,824	6,200	6,825	
Mobile Pathology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		10	10	10	
New Coast Cardiology / Medical <i>Comp. Rate: 100% Medicaid</i>		243	200	245	
New South Neurospine / Medical <i>Comp. Rate: 100% Medicaid</i>		165	155	165	
North Central MS Neurological Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		2,137	2,050	2,135	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
North Central MS Reg Cancer / Medical <i>Comp. Rate: 100% Medicaid</i>		15,494	14,800	15,495	
North MS Medical Ctr - Tupelo / Medical <i>Comp. Rate: 100% Medicaid</i>		5,851	5,200	5,850	
North Sunflower Medical Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		4,933	4,500	4,935	
Northwest Regional Medical Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		50,241	48,000	50,250	
Nouvea Anesthesia / Medical <i>Comp. Rate: 100% Medicaid</i>		1,734	1,500	1,735	
Noxubee General Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		754	700	755	
Outpatient Infusion Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		519	500	520	
PHC-Cleveland / Medical <i>Comp. Rate: 27.61% Billed Charges</i>		175,000	250,000	175,000	
Pafford Medical Services / Medical <i>Comp. Rate: 100% Medicaid</i>		934	900	935	
Physicians Anesthesia Group / Medical <i>Comp. Rate: 100% Medicaid</i>		450	400	450	
Plastic & Hand Surgery Group / Medical <i>Comp. Rate: 100% Medicaid</i>		59	50	60	
Plastic Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		7,185	7,000	7,185	
Precision Ultrasound Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		12,311	11,800	12,310	
Premier Anesthesia of MS / Medical <i>Comp. Rate: 100% Medicaid</i>		216	200	215	
Premier Medical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		1,084	1,000	1,085	
Premier Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		7	5	7	
Prior Radiology Services / Medical <i>Comp. Rate: 100% Medicaid</i>		626	600	625	
QHG of Hattiesburg / Medical <i>Comp. Rate: 100% Medicaid</i>		190	150	190	
Radiation Oncology of MS / Medical <i>Comp. Rate: 130% Medicaid</i>		38,544	37,500	38,545	
Radiological Group / Medical <i>Comp. Rate: 100% Medicaid</i>		19	15	20	
Rankin Emergency Group / Medical <i>Comp. Rate: 100% Medicaid</i>		571	525	570	
Ridgeland Diagnostic Center / Medical <i>Comp. Rate: \$500w/o \$650 w contrast</i>		9,300	9,000	9,300	
River Oaks Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		31,154	30,000	31,155	
River Oaks Management / Medical <i>Comp. Rate: 100%-150% Medicaid</i>		105,962	200,000	125,000	
Rush Foundation Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		22,145	20,000	22,145	
SMB Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		60	50	60	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Select Specialty Hospital / Medical <i>Comp. Rate: \$1,450.00 per day</i>		10,500	10,000	10,500	
Simpson Community Healthcare / Medical <i>Comp. Rate: 100% Medicaid</i>		251	200	250	
Singing River Health Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		140,800	225,000	150,000	
Singing River Radiology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		341	300	340	
South Central Regional Med Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		259	200	260	
South MS Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		19,809	18,000	19,810	
South MS Emerg Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		3,586	3,000	3,590	
Southern Bone & Joint / Medical <i>Comp. Rate: 100% Medicaid</i>		28,000	22,000	28,000	
Southern Eye Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		27,479	24,000	27,480	
Southern Health Corp of Houston / Medical <i>Comp. Rate: 100% Medicaid</i>		15,065	13,000	15,065	
Southern Neurologic and Spinal Institute / Medical <i>Comp. Rate: 100% Medicaid</i>		36	30	35	
Southern Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		20,461	18,500	20,460	
Southern Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		7,266	7,000	7,265	
Southern Surgical Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		355	300	355	
Southern Urology Surgery / Medical <i>Comp. Rate: 100% Medicaid</i>		613	600	615	
St Dominic Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		49,354	45,000	49,355	
State Treasurer 3740 / Medical <i>Comp. Rate: \$150.00-\$1000.00 per case</i>		7,800	7,200	7,800	
Stone County Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		4,781	4,300	4,780	
Sunflower Bd of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		690	600	690	
Sunil, Gupta / Medical <i>Comp. Rate: 100% Medicaid</i>		2,233	2,100	2,235	
Surgery Clinic of Tupelo / Medical <i>Comp. Rate: 100% Medicaid</i>		431	400	430	
Surgical Anesthesia Associates / Medical <i>Comp. Rate: \$42.00 per unit</i>		61,426	60,000	61,425	
Tech Med Supply / Medical <i>Comp. Rate: \$42.00 per unit</i>		594	525	595	
The Akeso Group / Medical <i>Comp. Rate: 100% Medicaid</i>		8,418	8,000	8,420	
The Vicksburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		1,563	1,450	1,565	
UMC Patients Accounts / Medical <i>Comp. Rate: 135% Medicare</i>		150,000	225,000	150,000	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Univ of South Alabama / Medical <i>Comp. Rate: 100% Medicaid</i>		10,171	9,750	10,171	
Univ of South Alabama-Health Services / Medical <i>Comp. Rate: 100% Medicaid</i>		655	600	655	
University Dentists / Medical <i>Comp. Rate: 150% Medicaid</i>		28,186	26,000	28,190	
University Physicians / Medical <i>Comp. Rate: 135% Medicaid</i>		33,531	30,000	33,530	
Urological Surgery Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		5,333	5,000	5,335	
Urology Center - Hburg / Medical <i>Comp. Rate: 100% Medicaid</i>		84	80	85	
Vicksburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		36,489	34,000	36,490	
Vicksburg Healthcare / Medical <i>Comp. Rate: \$1,600.00 per day/150% Me</i>		224,800	295,000	249,999	
Wesley Health Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		35,705	32,000	35,705	
Wesley Physician Service / Medical <i>Comp. Rate: 100% Medicaid</i>		169	150	170	
Wexford Health Sources / Medical <i>Comp. Rate: \$6.68 per inmate per day</i>		34,682,347	35,844,280	37,660,125	
Winston Cty Medical Foundation / Medical <i>Comp. Rate: 100% Medicaid</i>		260	200	260	
Wright, Bennie / Medical <i>Comp. Rate: 150% Medicaid</i>		19,495	17,620	19,495	
Zoll Lifecor Corporation / Medical58 <i>Comp. Rate: Contract Rate</i>		9,600	9,250	9,600	
Wexford Health Sources / Medical <i>Comp. Rate: \$6.68 per inmate per day</i>		235,309	193,650	193,650	
TOTAL 61644 Other Medical Services		46,764,001	50,303,718	59,306,318	
61640 Physician Services					
Bear, Leslie / Medical <i>Comp. Rate: 130% Medicaid</i>		30,010	30,000	30,000	
Boykin, Carl / Medical <i>Comp. Rate: 100% Medicaid</i>		1,165	1,000	1,165	
Bradshaw, Frederick / Medical <i>Comp. Rate: 100% Medicaid</i>		248	200	250	
Brown, Samuel / Medical <i>Comp. Rate: 150% Medicaid</i>		6,419	6,000	6,400	
Butts, Donald / Medical <i>Comp. Rate: 100% Medicaid</i>		393	350	400	
E Thomas Cullom / Medical <i>Comp. Rate: 130% Medicaid</i>		24,230	20,000	24,250	
Hill, Willie / Medical <i>Comp. Rate: 75% Billed Charges</i>		70,183	70,000	70,180	
Mathis, Robert / Medical <i>Comp. Rate: 100% Medicaid</i>		1,049	750	1,050	
May, Reuel / Medical <i>Comp. Rate: 150% Medicaid</i>		51,748	45,000	51,750	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
McMillan, Fred / Medical <i>Comp. Rate: 100% Medicaid</i>		25,247	18,000	25,250	
Mid South Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		90	50	90	
Morris, Michael / Medical <i>Comp. Rate: 150% Medicaid</i>		33,761	25,000	33,800	
Nelson, Hunter / Medical <i>Comp. Rate: 100% Medicaid</i>		187	100	190	
Rice, Paul / Medical <i>Comp. Rate: 150% Medicaid</i>		4,218	4,000	4,220	
Sparacino, Maria / Medical <i>Comp. Rate: 100% Medicaid</i>		2,529	2,000	2,530	
Stingley, Ailean / Medical <i>Comp. Rate: \$45.00 per hour</i>		74,430	70,000	74,430	
Sunder, Jagwani / Medical <i>Comp. Rate: 100% Medicaid</i>		970	750	970	
Todd, Michael / Medical <i>Comp. Rate: 100% Medicaid</i>		240	200	240	
Weldon, Patrick / Medical <i>Comp. Rate: 150% Medicaid</i>		8,743	7,500	8,745	
Zein-Ahmed, Mohamed / Medical <i>Comp. Rate: \$150.00 per hour</i>		173,850	175,000	173,850	
TOTAL 61640 Physician Services		509,710	475,900	509,760	
61646 Veterinary Services					
TOTAL 61646 Veterinary Services					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61640 Medical Doctors					
Attala Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,794	226	226	
Bolivar Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		7,040	6,983	6,983	
Chickasaw Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,378	757	757	
Choctaw Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,581			
Clay Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		5,233			
DeSoto Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,552	735	735	
Harrison Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		221			
Hinds Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		3,025	896	2,435	
Holmes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,027	704	704	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Issaquena Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,268			
Kemper Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,327			
Leake Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,373			
Lee Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,604			
Madison Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,473	1,428	1,428	
Marion Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		27,800	22,774	22,774	
Marshall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		583			
Monroe Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		10,421	102	102	
Oktibbeha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,887			
Panola Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		4,777	250	250	
Pearl River Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		7,579	693	693	
Pike Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,130	659	659	
Pontotoc Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		210	144	144	
Rankin Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		927	1,165	1,165	
Scott Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,294	150	150	
Sharkey Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		942	1,855	1,855	
Simpson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,004			
Stone Cty Regional Correctional / Medical <i>Comp. Rate: 100% Medicaid</i>		8,395			
Sunflower Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		26			
Tallahatchie Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,724	262	262	
Tate Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		38,400	5,463	5,463	
Tippah Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		26			
Tishomingo Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		505	123	123	
Tunica Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,732			
Union Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,546			
Walthall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		6,295			

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Warren Cty Bd of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		1,508			
Winston Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		8,593	75	75	
Yalobusha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,396			
TOTAL 61640 Medical Doctors		<u><u>166,596</u></u>	<u><u>45,444</u></u>	<u><u>46,983</u></u>	
61625 Investment Mangr Deutsche Bank / Trustee Fee <i>Comp. Rate: \$3,500.00 per year</i>		3,500			
TOTAL 61625 Investment Mangr		<u><u>3,500</u></u>			
GRAND TOTAL (61600-61699)		182,110,196	182,687,048	201,630,410	

VEHICLE PURCHASE DETAILS

MS Department of Corrections _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MS Department of Corrections

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Department of Corrections
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTITUTIONS - PARCHMAN	Continuation	Salaries	500,000
		Total	500,000
		General Funds	500,000
Program # 1 : INSTITUTIONS - PARCHMAN	Youthful Offender Unit	Total	_____
Program # 1 : INSTITUTIONS - PARCHMAN	Capital Projects Not Funded	Total	_____
Program # 2 : CENTRAL MS CORRECTIONAL FAC	Continuation	Salaries	434,393
		Total	434,393
		General Funds	434,393
Program # 2 : CENTRAL MS CORRECTIONAL FAC	Youthful Offender Unit	Salaries	1,565,607
		Total	1,565,607
		General Funds	1,565,607
Program # 2 : CENTRAL MS CORRECTIONAL FAC	Capital Projects Not Funded	Total	_____
Program # 3 : SOUTH MS CORRECTIONAL FAC	Continuation	Salaries	572,850
		Total	572,850
		General Funds	572,850
Program # 3 : SOUTH MS CORRECTIONAL FAC	Youthful Offender Unit	Total	_____
Program # 3 : SOUTH MS CORRECTIONAL FAC	Capital Projects Not Funded	Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Department of Corrections
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 4 : COMMUNITY CORRECTIONS	Continuation	Total	_____
Program # 4 : COMMUNITY CORRECTIONS	Youthful Offender Unit	Total	_____
Program # 4 : COMMUNITY CORRECTIONS	Capital Projects Not Funded	Total	_____
Program # 5 : SUPPORTIVE SERVICES	Continuation	Subsidies	35,172
		Total	<u>35,172</u>
		General Funds	35,172
Program # 5 : SUPPORTIVE SERVICES	Youthful Offender Unit	Contractual	237,196
		Commodities	197,197
		Total	<u>434,393</u>
		General Funds	3,964,828
		Other Special Funds	-3,530,435
Program # 5 : SUPPORTIVE SERVICES	Capital Projects Not Funded	OTE	7,243,019
		Total	<u>7,243,019</u>
		General Funds	7,243,019
Program # 6 : MEDICAL SERVICES	Continuation	Contractual	9,037,560
		Total	<u>9,037,560</u>
		General Funds	9,037,560
Program # 7 : FARMING OPERATIONS	Continuation	Total	_____
Program # 8 : PAROLE BOARD	Continuation	Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Department of Corrections _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 9 : LOCAL CONFINEMENT	Continuation		
		Contractual	3,516,111
		Total	3,516,111
		General Funds	3,516,111
Program # 10 : PRIVATE PRISONS	Continuation		
		Contractual	-3,249,845
		Total	-3,249,845
		General Funds	-3,249,845
Program # 11 : REGIONAL FACILITIES	Continuation		
		Contractual	9,440,093
		Total	9,440,093
		General Funds	9,440,093

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MS Department of Corrections

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,061,069)				(1,061,069)
TRAVEL					
CONTRACTUAL SERVICES	(6,211,136)				(6,211,136)
COMMODITIES	(2,081,329)				(2,081,329)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(9,353,534)				(9,353,534)