

Ms Department of Corrections-Support 723 North President Street  
AGENCY ADDRESS

Christopher B. Epps  
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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	112,790,300	115,605,750	118,678,600		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>112,790,300</b>	<b>115,605,750</b>	<b>118,678,600</b>	<b>3,072,850</b>	<b>2.65%</b>
2. Travel					
a. Travel & Subsistence (In-State)	370,351	380,000	380,000		
b. Travel & Subsistence (Out-of-State)	47,965	45,000	45,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>418,316</b>	<b>425,000</b>	<b>425,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	125,000	122,829	124,400	1,571	1.27%
b. Communications, Transportation & Utilities	5,870,367	5,918,527	5,909,000	( 9,527)	( 0.16%)
c. Public Information	2,592	42,903	41,080	( 1,823)	( 4.24%)
d. Rents	3,803,159	3,951,543	3,940,300	( 11,243)	( 0.28%)
e. Repairs & Service	3,804,758	3,658,129	3,666,500	8,371	0.22%
f. Fees, Professional & Other Services	7,764,038	7,604,463	7,803,906	199,443	2.62%
g. Other Contractual Services	861,718	864,230	862,230	( 2,000)	( 0.23%)
h. Data Processing	2,818,475	2,822,140	2,874,544	52,404	1.85%
i. Other	603,049	2,330	2,330		
<b>Total Contractual Services</b>	<b>25,653,156</b>	<b>24,987,094</b>	<b>25,224,290</b>	<b>237,196</b>	<b>0.94%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	254,817	254,000	249,000	( 5,000)	( 1.96%)
b. Printing & Office Supplies & Materials	391,322	386,500	386,500		
c. Equipment, Repair Parts, Supplies & Accessories	2,707,644	2,671,000	2,673,000	2,000	0.07%
d. Professional & Scientific Supplies & Materials	648,330	609,100	609,100		
e. Other Supplies & Materials	14,282,084	14,165,799	14,365,996	200,197	1.41%
<b>Total Commodities</b>	<b>18,284,197</b>	<b>18,086,399</b>	<b>18,283,596</b>	<b>197,197</b>	<b>1.09%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>3,246</b>		<b>7,243,019</b>	<b>7,243,019</b>	
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	72,236				
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	64,308	349,962	356,211	6,249	1.78%
f. Other Equipment	349,632	216,856	87,010	( 129,846)	( 59.87%)
<b>Total Equipment (Schedule D-2)</b>	<b>855,125</b>	<b>825,576</b>	<b>825,576</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>13,142</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,218,115</b>	<b>258,259</b>	<b>293,431</b>	<b>35,172</b>	<b>13.61%</b>
<b>TOTAL EXPENDITURES</b>	<b>159,235,597</b>	<b>160,188,078</b>	<b>170,973,512</b>	<b>10,785,434</b>	<b>6.73%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	5,979,444	4,463,859	1,310,328	( 3,153,531)	( 70.64%)
General Fund Appropriation (Enter General Fund Lapse Below)	135,788,243	136,034,547	150,350,416	14,315,869	10.52%
State Support Special Funds	917,277				
Federal Funds	744,419	500,000	500,000		
Other Special Funds (Specify)	20,270,073	20,500,000	20,497,663	( 2,337)	( 0.01%)
Other					
Less: Estimated Cash Available Next Fiscal Period	( 4,463,859)	( 1,310,328)	( 1,684,895)	374,567	28.58%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>159,235,597</b>	<b>160,188,078</b>	<b>170,973,512</b>	<b>10,785,434</b>	<b>6.73%</b>
GENERAL FUND LAPSE	83,892				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,279	3,148	3,148		
b.) Full T-L	149	149	149		
c.) Part Perm.	16	16	16		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	20.21	18.36	18.36		
b.) Full T-L	21.81	21.00	21.00		
c.) Part Perm.	8.00	8.00	8.00		
d.) Part T-L					

Approved by: Christopher B. Epps  
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-Support

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)	94,575,261	83.85%		102,228,112	88.42%		105,300,962	88.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	917,277	0.81%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	167,254	0.14%							
10. Other	17,130,508	15.18%		13,377,638	11.57%		13,377,638	11.27%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>112,790,300</b>		<b>70.83%</b>	<b>115,605,750</b>		<b>72.16%</b>	<b>118,678,600</b>		<b>69.41%</b>
1. General State Support Special (Specify)	330,500	79.00%		280,500	66.00%		280,500	66.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,200	0.28%							
10. Other	86,616	20.70%		144,500	34.00%		144,500	34.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>418,316</b>		<b>0.26%</b>	<b>425,000</b>		<b>0.26%</b>	<b>425,000</b>		<b>0.24%</b>
1. General State Support Special (Specify)	22,468,252	87.58%		17,483,960	69.97%		19,721,156	78.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)				201,320	0.80%		201,320	0.79%	
10. Other	3,184,904	12.41%		7,301,814	29.22%		5,301,814	21.01%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>25,653,156</b>		<b>16.11%</b>	<b>24,987,094</b>		<b>15.59%</b>	<b>25,224,290</b>		<b>14.75%</b>
1. General State Support Special (Specify)	17,331,615	94.79%		15,226,399	84.18%		16,954,031	92.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	19,067	0.10%		190,421	1.05%		190,421	1.04%	
10. Other	933,515	5.10%		2,669,579	14.76%		1,139,144	6.23%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>18,284,197</b>		<b>11.48%</b>	<b>18,086,399</b>		<b>11.29%</b>	<b>18,283,596</b>		<b>10.69%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Ms Department of Corrections-Support

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	100.00%					7,243,019	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>	<b>3,246</b>		<b>0.00%</b>				<b>7,243,019</b>		<b>4.23%</b>
1. General State Support Special (Specify)	661,959	77.41%		665,576	80.61%		665,576	80.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other	193,166	22.58%		160,000	19.38%		160,000	19.38%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>855,125</b>		<b>0.53%</b>	<b>825,576</b>		<b>0.51%</b>	<b>825,576</b>		<b>0.48%</b>
1. General State Support Special (Specify)	13,142	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
<b>Total Vehicles</b>	<b>13,142</b>		<b>0.00%</b>						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Ms Department of Corrections-Support

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	33.18%		150,000	58.08%		185,172	63.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	556,898	45.71%		108,259	41.91%		108,259	36.89%	
10. Other	256,949	21.09%							
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,218,115</b>		<b>0.76%</b>	<b>258,259</b>		<b>0.16%</b>	<b>293,431</b>		<b>0.17%</b>
1. General State Support Special (Specify)	135,788,243	85.27%		136,034,547	84.92%		150,350,416	87.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	917,277	0.57%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	744,419	0.46%		500,000	0.31%		500,000	0.29%	
10. Other	21,785,658	13.68%		23,653,531	14.76%		20,123,096	11.76%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>159,235,597</b>		<b>100.00%</b>	<b>160,188,078</b>		<b>100.00%</b>	<b>170,973,512</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Ms Department of Corrections-Support  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues FY 2012</b>	(2) <b>Estimated Revenues FY 2013</b>	(3) <b>Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
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			
<b>Section S TOTAL</b>		<b>917,277</b>		

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues FY 2012</b>	(2) <b>Estimated Revenues FY 2013</b>	(3) <b>Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	5,979,444	4,463,859	1,310,328
State Program (3241)	Adult Literacy/ABE	364,774	320,000	320,000
State Program (3379)	Outreach/Aftercare-Alcohol & Drug	256,779	275,000	275,000
Dept of Public Safety	Resident Substance Abuse Treatment	206,211	60,000	60,000
Dept of Voc Ed (3206)	Salary & Equipment Reimbursement Voc Ed	921,055	1,100,000	1,100,000
Restitution Room & Board (8093)	Collection of Room & Board	511,149	400,000	400,000
Supervision Fees (8105)	Fees Collected for Community Corrections	14,255,316	14,502,337	14,500,000
Other (2551)	Other Charges, Fees, Reimbursements & Grants	929,094	1,072,663	1,072,663
Canteen (8085)	Salary Reimbursement, Canteen	50,000	50,000	50,000
MESC-MPIC Transition Center		120,000		
Supervision Fees (8105)	Fees for Training Revolving Fund	610,911	610,000	610,000
Supervision Fees (8105)	Fees for House Arrest Program	1,320,000	1,320,000	1,320,000
Investigators Fees (8109)	Illegal Funds Confisacted from Offenders	34,064	30,000	30,000
Dept of Pulbic Safety (3102)	Crime Victim Program	78,601	60,000	60,000
DFA	Fees for Victim Notification Program	612,119	700,000	700,000
<b>Section B TOTAL</b>		<b>26,249,517</b>	<b>24,963,859</b>	<b>21,807,991</b>

<b>Section S + A + B TOTAL</b>		<b>27,911,213</b>	<b>25,463,859</b>	<b>22,307,991</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) <b>Reconciled Balance as of 6/30/12</b>	(2) <b>Balance as of 6/30/13</b>	(3) <b>Balance as of 6/30/14</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Correctional Institution	2551				
Correctional Institution	3551		1,964,868	500,000	600,000
Training	3554		1,256,765	200,000	300,000

**SPECIAL FUNDS DETAIL**

Ms Department of Corrections-Support \_\_\_\_\_  
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
Vocational Training	3561				
Confisacted Funds	3557		58,532	25,000	25,000
Victim Info	3547		316,296	185,328	259,895

\* 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-Support

Name of Agency

**FEDERAL FUNDS**

na

**STATE SUPPORT SPECIAL FUNDS**

na

**OTHER SPECIAL FUNDS**

Beginning cash is \$595,000 lower than the reported ending cash last year due to lapse period expenditures.

**TREASURY FUND/BANK**

na

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections-Support

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	94,575,261	917,277	167,254	17,130,508	112,790,300
Travel	330,500		1,200	86,616	418,316
Contractual Services	22,468,252			3,184,904	25,653,156
Commodities	17,331,615		19,067	933,515	18,284,197
Other Than Equipment	3,246				3,246
Equipment	661,959			193,166	855,125
Vehicles	13,142				13,142
Wireless Comm. Devs.					
Subsidies, Loans & Grants	404,268		556,898	256,949	1,218,115
<b>Total</b>	<b>135,788,243</b>	<b>917,277</b>	<b>744,419</b>	<b>21,785,658</b>	<b>159,235,597</b>
No. of Positions (FTE)	3,263.00			181.00	3,444.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	102,228,112			13,377,638	115,605,750
Travel	280,500			144,500	425,000
Contractual Services	17,483,960		201,320	7,301,814	24,987,094
Commodities	15,226,399		190,421	2,669,579	18,086,399
Other Than Equipment					
Equipment	665,576			160,000	825,576
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000		108,259		258,259
<b>Total</b>	<b>136,034,547</b>		<b>500,000</b>	<b>23,653,531</b>	<b>160,188,078</b>
No. of Positions (FTE)	3,132.00			181.00	3,313.00

	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	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
<b>Total</b>	<b>14,315,869</b>			<b>( 3,530,435)</b>	<b>10,785,434</b>
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-Support  
AGENCY

Program No. \_\_\_\_\_ of 5 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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	105,300,962		13,377,638	118,678,600
Travel	280,500		144,500	425,000
Contractual Services	19,721,156	201,320	5,301,814	25,224,290
Commodities	16,954,031	190,421	1,139,144	18,283,596
Other Than Equipment	7,243,019			7,243,019
Equipment	665,576		160,000	825,576
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	185,172	108,259		293,431
<b>Total</b>	<b>150,350,416</b>	<b>500,000</b>	<b>20,123,096</b>	<b>170,973,512</b>
No. of Positions (FTE)	3,132.00		181.00	3,313.00

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-Support  
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
SUMMARY OF ALL PROGRAMS	150,350,416		500,000	20,123,096	170,973,512

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 1 of 5 Programs

AGENCY

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					
<b>Total</b>	<b>36,318,631</b>			<b>1,236,930</b>	<b>37,555,561</b>
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					
<b>Total</b>	<b>37,151,235</b>			<b>1,466,594</b>	<b>38,617,829</b>
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					
<b>Total</b>	<b>500,000</b>				<b>500,000</b>
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-Support  
AGENCY

Program No. 1 of 5 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				
<b>Total</b>				
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				
<b>Total</b>				
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				
<b>Total</b>	<b>37,651,235</b>		<b>1,466,594</b>	<b>39,117,829</b>
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-Support

Program No. 2 of 5 Programs

AGENCY

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					
<b>Total</b>	<b>23,585,557</b>			<b>434,936</b>	<b>24,020,493</b>
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					
<b>Total</b>	<b>26,909,820</b>			<b>510,702</b>	<b>27,420,522</b>
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					
<b>Total</b>	<b>2,000,000</b>				<b>2,000,000</b>
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-Support  
AGENCY

Program No. 2 of 5 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					
<b>Total</b>					
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					
<b>Total</b>					
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					
<b>Total</b>	<b>28,909,820</b>			<b>510,702</b>	<b>29,420,522</b>
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-Support

Program No. 3 of 5 Programs

AGENCY

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					
<b>Total</b>	<b>18,011,463</b>			<b>367,870</b>	<b>18,379,333</b>
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					
<b>Total</b>	<b>20,483,116</b>			<b>329,442</b>	<b>20,812,558</b>
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					
<b>Total</b>	<b>572,850</b>				<b>572,850</b>
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-Support  
AGENCY

Program No. 3 of 5 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					
<b>Total</b>					
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					
<b>Total</b>					
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					
<b>Total</b>	<b>21,055,966</b>			<b>329,442</b>	<b>21,385,408</b>
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-Support

Program No. 4 of 5 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					
<b>Total</b>	<b>13,386,256</b>	<b>917,277</b>		<b>16,814,941</b>	<b>31,118,474</b>
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					
<b>Total</b>	<b>15,475,336</b>			<b>15,849,200</b>	<b>31,324,536</b>
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					
<b>Total</b>					
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-Support

Program No. 4 of 5 Programs

AGENCY

**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				
<b>Total</b>				
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				
<b>Total</b>				
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				
<b>Total</b>	<b>15,475,336</b>		<b>15,849,200</b>	<b>31,324,536</b>
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-Support

Program No. 5 of 5 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
<b>Total</b>	<b>44,486,336</b>		<b>744,419</b>	<b>2,930,981</b>	<b>48,161,736</b>
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
<b>Total</b>	<b>36,015,040</b>		<b>500,000</b>	<b>5,497,593</b>	<b>42,012,633</b>
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
<b>Total</b>	<b>11,243,019</b>			<b>( 3,530,435)</b>	<b>7,712,584</b>
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-Support  
AGENCY

Program No. 5 of 5 Programs

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				
<b>Total</b>				
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				
<b>Total</b>				
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
<b>Total</b>	<b>47,258,059</b>	<b>500,000</b>	<b>1,967,158</b>	<b>49,725,217</b>
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.

**PROGRAM DECISION UNITS**

Ms Department of Corrections-Support

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
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>35,742,960</b>			<b>500,000</b>			<b>500,000</b>	<b>36,242,960</b>
GENERAL	34,400,000			500,000			500,000	34,900,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,342,960							1,342,960
<b>TRAVEL</b>	<b>38,434</b>							<b>38,434</b>
GENERAL	20,000							20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,434							18,434
<b>CONTRACTUAL</b>	<b>512,200</b>							<b>512,200</b>
GENERAL	477,000							477,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,200							35,200
<b>COMMODITIES</b>	<b>2,264,235</b>							<b>2,264,235</b>
GENERAL	2,254,235							2,254,235
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000							10,000
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>60,000</b>							<b>60,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000							60,000
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>38,617,829</b>			<b>500,000</b>			<b>500,000</b>	<b>39,117,829</b>

**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
<b>TOTAL</b>	<b>38,617,829</b>			<b>500,000</b>			<b>500,000</b>	<b>39,117,829</b>

**POSITIONS:**

GENERAL FTE	1,143.00							1,143.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.00							51.00
<b>TOTAL FTE</b>	<b>1,194.00</b>							<b>1,194.00</b>

**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
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>25,436,702</b>			<b>434,393</b>	<b>1,565,607</b>		<b>2,000,000</b>	<b>27,436,702</b>
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-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

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

**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
<b>TOTAL</b>	<b>27,420,522</b>			<b>434,393</b>	<b>1,565,607</b>		<b>2,000,000</b>	<b>29,420,522</b>

**POSITIONS:**

GENERAL FTE	586.00							586.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00							16.00
<b>TOTAL FTE</b>	<b>602.00</b>							<b>602.00</b>

**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
<b>SALARIES</b>	<b>19,329,442</b>			<b>572,850</b>			<b>572,850</b>	<b>19,902,292</b>
GENERAL	19,000,000			572,850			572,850	19,572,850
ST.SUP.SPECIAL								
FEDERAL								
OTHER	329,442							329,442
<b>TRAVEL</b>	<b>20,000</b>							<b>20,000</b>
GENERAL	20,000							20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

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

**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
<b>TOTAL</b>	<b>20,812,558</b>			<b>572,850</b>			<b>572,850</b>	<b>21,385,408</b>

**POSITIONS:**

GENERAL FTE	446.00							446.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00							13.00
<b>TOTAL FTE</b>	<b>459.00</b>							<b>459.00</b>

**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
<b>EXPENDITURES:</b>	<b>23,388,850</b>							<b>23,388,850</b>
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-Support

4 - COMMUNITY CORRECTIONS

AGENCY

PROGRAM NAME

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

**FUNDING:**

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

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Youthful Offender Unit	Capital Projects Not Funded	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>11,707,796</b>							<b>11,707,796</b>
GENERAL	10,618,462							10,618,462
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,089,334							1,089,334
<b>TRAVEL</b>	<b>142,066</b>							<b>142,066</b>
GENERAL	90,000							90,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,066							52,066
<b>CONTRACTUAL</b>	<b>18,730,308</b>				<b>237,196</b>		<b>237,196</b>	<b>18,967,504</b>
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
<b>COMMODITIES</b>	<b>10,508,628</b>				<b>197,197</b>		<b>197,197</b>	<b>10,705,825</b>
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)
<b>CAPITAL-OTE</b>						<b>7,243,019</b>	<b>7,243,019</b>	<b>7,243,019</b>
GENERAL						7,243,019	7,243,019	7,243,019



**PROGRAM DECISION UNITS**

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

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

**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
<b>TOTAL</b>	<b>42,012,633</b>			<b>35,172</b>	<b>434,393</b>	<b>7,243,019</b>	<b>7,712,584</b>	<b>49,725,217</b>

**POSITIONS:**

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

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

Ms Department of Corrections-Support

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-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

Central Mississippi Correctional Facility serves as the Central Receiving and Classification Center for the Department of Corrections and an incarcerates a maximum of 3,665 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 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-Support

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-Support

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

To supervise offenders participating in the following subprograms:

Community Work Centers: 17 facilities located throughout the state that house minimum security offenders. These offenders work with local governmental entities to provide services to communities statewide. The maximum capacity for Community Work Centers is 1,848.

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

Field Services: Supervise approximately 32,000 offenders in the community on probation, parole or Earned Released Supervision (ERS). The field officers in this program are responsible for collecting a \$55 per month fee from these offenders which helps finance Community Corrections.

Intensive Supervision Program: This program also known as House Arrest, requires offenders that would otherwise be incarcerated to live and work in their community. Offenders are required at all times to wear electronic monitoring devises and pay a fee of \$88 per month to help offset the cost of this program. Approximately 1,575 offenders are supervised under the Intensive Supervision Program.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 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 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-Support

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

Ms Department of Corrections-Support  
 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-Support  
 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 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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-Support  
 AGENCY NAME

3 - SOUTH MS CORRECTIONAL FAC  
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <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.)

	<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-Support  
 AGENCY NAME

4 - COMMUNITY CORRECTIONS  
 PROGRAM NAME

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

	<u>FY 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-Support  
 AGENCY NAME

5 - SUPPORTIVE SERVICES  
 PROGRAM NAME

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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-Support

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

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections-Support

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) SUPPORTIVE SERVICES</b>				
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	
<b>TOTAL</b>	<b>42,012,633</b>	<b>( 4,081,036)</b>	<b>37,931,597</b>	
<b>Narrative Explanation:</b> 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.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	136,034,547	( 4,081,036)	131,953,511	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	500,000		500,000	
OTHER SPECIAL	23,653,531		23,653,531	
<b>TOTAL</b>	<b>160,188,078</b>	<b>( 4,081,036)</b>	<b>156,107,042</b>	

# NA MEMBERS

Ms Department of Corrections-Support  
Agency

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

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B. Estimated number of meetings FY2013

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

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

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Ms Department of Corrections-Support

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	119,581	116,829	119,000
61030 Travel Registration	5,419	6,000	5,400
<b>TOTAL (A)</b>	<b>125,000</b>	<b>122,829</b>	<b>124,400</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	141,729	145,000	140,000
611XX Transportation of Goods (61180-61190)	29,625	29,000	29,000
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
<b>TOTAL (B)</b>	<b>5,870,367</b>	<b>5,918,527</b>	<b>5,909,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	2,592	26,823	25,000
61340 Signs & Billboards		15,000	15,000
61350 Exhibits & Displays		1,080	1,080
<b>TOTAL (C)</b>	<b>2,592</b>	<b>42,903</b>	<b>41,080</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	1,421,188	1,486,143	1,480,000
61430 Land			
61440 Office Equipment	625,000	625,000	625,000
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
<b>TOTAL (D)</b>	<b>3,803,159</b>	<b>3,951,543</b>	<b>3,940,300</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	175,000	139,662	175,000
61520 Buildings	3,043,212	2,921,967	2,900,000
61530 Machinery & Field Equipment	340	6,500	6,500
61540 Motor Vehicles	186,608	190,000	185,000
61550 Office Equipment & Furniture	250		
61580 Shop Equipment			
61570 Lab, Medical & Testing Equipment			
61590 Miscellaneous Items of Equipment	399,348	400,000	400,000
<b>TOTAL (E)</b>	<b>3,804,758</b>	<b>3,658,129</b>	<b>3,666,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
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
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	359,492	359,492	359,492
6166X Court Costs & Reporters (61661-61666)	37,624	16,000	16,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections-Support

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
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees	45,000	46,200	46,200
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	4,303,506	4,269,862	4,469,305
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
<b>TOTAL (F)</b>	<b>7,764,038</b>	<b>7,604,463</b>	<b>7,803,906</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	200,690	200,000	200,000
61710 Insurance & Fidelity Bonds	263,555	265,000	263,000
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
<b>TOTAL (G)</b>	<b>861,718</b>	<b>864,230</b>	<b>862,230</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
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 Vendor			
61917 Service Charges to State Data Center	279,746	280,000	280,000
61918 Data Entry			
61921 Software Acquisition and Installation	1,468,832	1,470,000	1,483,854
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	106,947	106,000	110,000
61961 Maintenance/Repair of IS Equipment	270,744	270,000	300,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 IS Software Maintenance			
61908 Telcom Fee - Outside Vendor			
<b>TOTAL (H)</b>	<b>2,818,475</b>	<b>2,822,140</b>	<b>2,874,544</b>
<b>I. OTHER (61991-61999)</b>			
61992 SPAHRS Tr Rc	2,773	2,300	2,300
61994 PC Exp Contractual	11	30	30
6199X Prior Year Expense (61996-61998)	600,265		
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>603,049</b>	<b>2,330</b>	<b>2,330</b>



**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections-Support

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
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>25,653,156</b>	<b>24,987,094</b>	<b>25,224,290</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	22,468,252	17,483,960	19,721,156
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		201,320	201,320
OTHER SPECIAL FUNDS	3,184,904	7,301,814	5,301,814
<b>TOTAL FUNDS</b>	<b>25,653,156</b>	<b>24,987,094</b>	<b>25,224,290</b>

**SCHEDULE C  
COMMODITIES**

Ms Department of Corrections-Support  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
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	40,720	45,000	40,000
62060 Paints	155,245	150,000	150,000
62070 Sign & Sign Material	277		
62080 Culverts			
62090 Other Maintenance Construction Material			
<b>Total (A)</b>	<b>254,817</b>	<b>254,000</b>	<b>249,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	101,614	100,000	100,000
62120 Duplication & Reproduction Supplies	37,780	45,000	45,000
62130 Office Supplies & Materials	101,983	100,000	100,000
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)	15,452	14,500	14,500
<b>Total (B)</b>	<b>391,322</b>	<b>386,500</b>	<b>386,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,752,431	1,700,000	1,700,000
62211 Fuels - Diesel	42,894	45,000	45,000
62220 Lubes, Oil & Grease	24,851	25,000	25,000
62240 Tires	76,011	80,000	80,000
62251 Repair Vehicle	260,518	290,000	290,000
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	8,114	8,000	8,000
62290 Other Equipment Repair Parts	519,524	500,000	500,000
<b>Total (C)</b>	<b>2,707,644</b>	<b>2,671,000</b>	<b>2,673,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
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	3,317	3,000	3,000
62350 Classroom Instructional Material	4,936	4,500	4,500
62370 Educational Supplies			
62390 Other Professional Scientific	638,486	600,000	600,000
<b>Total (D)</b>	<b>648,330</b>	<b>609,100</b>	<b>609,100</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Ms Department of Corrections-Support  
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
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	595,158	603,500	605,000
62410 Building Supplies Material	169,963	160,000	160,000
62450 Janitor Supplies & Cleaning	1,066,847	1,000,000	1,000,000
62460 Wearing Material	2,050,018	2,000,000	2,000,000
62430 Small Tools	12,012	12,000	15,000
62470 Food	8,298,076	8,400,000	8,557,996
62585 Cam Und \$250.00	5,480	5,000	5,000
62530 Uniforms & Wearing Apparel	419,682	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	653,631	700,000	700,000
62510 Poisons	73,000	28,299	65,000
62595 Other Equipment (less than \$1,000)	65,252	65,000	65,000
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	3,605	3,500	3,500
62998 Prior Year Expense	65,251		
<b>Total (E)</b>	<b>14,282,084</b>	<b>14,165,799</b>	<b>14,365,996</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>18,284,197</b>	<b>18,086,399</b>	<b>18,283,596</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	17,331,615	15,226,399	16,954,031
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	19,067	190,421	190,421
OTHER SPECIAL FUNDS	933,515	2,669,579	1,139,144
<b>TOTAL FUNDS</b>	<b>18,284,197</b>	<b>18,086,399</b>	<b>18,283,596</b>

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

Ms Department of Corrections-Support  
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
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvement Land Right-of-Way	3,246		
<b>TOTAL (A)</b>	<b>3,246</b>		
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments			7,243,019
<b>TOTAL (B)</b>			<b>7,243,019</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
63630 Livestock & Poultry			
63998 Capital Outlay			
<b>TOTAL (C)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>3,246</b>		<b>7,243,019</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,246		7,243,019
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>3,246</b>		<b>7,243,019</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections-Support

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Mowers	19	65,720					
Car Dolly	1	2,150					
Bush Hog	1	3,016					
Trimmer	6	1,350					
<b>TOTAL (B)</b>		<b>72,236</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
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					
<b>TOTAL (C)</b>		<b>16,833</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
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			
<b>TOTAL (D)</b>		<b>352,116</b>		<b>258,758</b>			<b>382,355</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63476 Lease-Purchase - Other Equipment	1	64,308	2	349,962	2		356,211
<b>TOTAL (E)</b>		<b>64,308</b>		<b>349,962</b>			<b>356,211</b>
<b>F. OTHER EQUIPMENT</b>							
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					

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

Ms Department of Corrections-Support

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
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
<b>TOTAL (F)</b>		<b>349,632</b>		<b>216,856</b>			<b>87,010</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>855,125</b>		<b>825,576</b>			<b>825,576</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		661,959		665,576			665,576
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		193,166		160,000			160,000
<b>TOTAL FUNDS</b>		<b>855,125</b>		<b>825,576</b>			<b>825,576</b>

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

Ms Department of Corrections-Support

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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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)	83						
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)	140						
63393 Van, Mid Size (VN MV)	44						
63400 Other Vehicles	24						
<b>TOTAL (A)</b>	<b>586</b>	<b>1</b>	<b>13,142</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>13,142</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			13,142				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>13,142</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections-Support  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	243						
<b>Total (A)</b>	<b>243</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	285						
<b>Total (B)</b>	<b>285</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	47						
<b>Total (C)</b>	<b>47</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections-Support

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
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grant of Political Subdivision	256,949		
<b>TOTAL (B)</b>	<b>256,949</b>		
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	18,017	41,421	35,172
65020 Interest on Engery Retrofit Project			
65311 Judgements			
<b>TOTAL (D)</b>	<b>18,017</b>	<b>41,421</b>	<b>35,172</b>
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds			
66090 Other Assistants	943,119	216,838	258,259
78120 Vehicle Inspection Stickers	30		
<b>TOTAL (E)</b>	<b>943,149</b>	<b>216,838</b>	<b>258,259</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,218,115	258,259	293,431
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	404,268	150,000	185,172
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	556,898	108,259	108,259
OTHER SPECIAL FUNDS	256,949		
<b>TOTAL FUNDS</b>	<b>1,218,115</b>	<b>258,259</b>	<b>293,431</b>

**NARRATIVE  
2014 BUDGET REQUEST**

Ms Department of Corrections-Support  
Name of Agency

na

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

Ms Department of Corrections-Support

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-Support

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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
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
<b>Total Out of State Travel Cost</b>			<b>\$47,965</b>	

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

Ms Department of Corrections-Support

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			2551
<i>Comp. Rate: 9% of Bid</i>					
<b>TOTAL 61610 Engineering</b>		<b>15,212</b>			
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS		50,844	50,844	50,844	2551
<i>Comp. Rate: \$50,844.00 per year</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>50,844</b>	<b>50,844</b>	<b>50,844</b>	
61616 MMRS Fees					
State Treasurer 3125 / MMRS		332,551	332,551	332,551	2551
<i>Comp. Rate: \$83,138 per qtr</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>332,551</b>	<b>332,551</b>	<b>332,551</b>	
61620 Department of Audit					
State Treasurer 3155 / Auditor		14,231	15,000	15,000	2551
<i>Comp. Rate: \$30.00 per hour</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>14,231</b>	<b>15,000</b>	<b>15,000</b>	
6162X Accounting (61621-61624)					
BKD LLP / Auditors		49,470	50,000	50,000	2551
<i>Comp. Rate: \$91.55 per hour</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>49,470</b>	<b>50,000</b>	<b>50,000</b>	
6163X Legal (61630-61636)					
Davis, Howard / Attorney		8,609	9,000	9,000	2551
<i>Comp. Rate: \$32.50-\$50.00 per hour</i>					
Gambrell Law Firm / Attorney		10,000			2551
<i>Comp. Rate: \$10,000.00 per settlement</i>					
Inquistor / Mitigation Service		6,633	7,000	7,000	2551
<i>Comp. Rate: \$65.00 per hr + overhead</i>					
Lee, Wayne / Settlement Fee		31,300			2551
<i>Comp. Rate: \$31,300.00 per settlement</i>					
State Treasurer 3071 / Attorney General		618,340	620,000	620,000	2551
<i>Comp. Rate: \$65.00 per hr/\$572,199 yr</i>					
Thomas, Aleicia / Attorney		3,002	3,500	3,500	2551
<i>Comp. Rate: \$42.00-\$50.00 per hour</i>					
Welch, Ronald / Attorney		80,305			2551
<i>Comp. Rate: \$6,692.00 per month</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>758,189</b>	<b>639,500</b>	<b>639,500</b>	
6164X Medical Services (61640-61646)					
All Animal Clinic / Veterinary Services		5,000	5,000	5,000	2551
<i>Comp. Rate: \$84.00-\$569.00 per visit</i>					
Gates, Glenn / Veterinary Services		3,000	3,000	3,000	2551
<i>Comp. Rate: \$15.00-\$175.00 per visit</i>					
MS State Univ - CVM Diagnostic / Veterinary Services		3,000	3,000	3,000	2551
<i>Comp. Rate: \$625-\$1,237 per visit</i>					
Rankin Animal Clinic / Veterinary Services		2,000	2,000	2,000	2551
<i>Comp. Rate: \$53-\$980 per visit</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections-Support

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>					2551
Univ Psychiatric Assoc / Mental Evaluation <i>Comp. Rate: \$125.00 per test</i>		625	625	625	2551
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<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	2551
<b>TOTAL 61650 State Personnel Board</b>		<u>474,894</u>	<u>474,894</u>	<u>474,894</u>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
Barton, Yvonne / Specialty Care Coordinator <i>Comp. Rate: \$33.60 per hour</i>		58,733	58,733	58,733	2551
Brice, Tamuriel / Medical Reviewer <i>Comp. Rate: \$20.00 per hour</i>		38,745	38,745	38,745	2551
Brown, James / Healthcare Utilization Reviewer <i>Comp. Rate: \$30.00 per hour</i>		53,783	53,783	53,783	2551
Hicks, Patricia / Healthcare Utilization Reviewer <i>Comp. Rate: \$27.00 per hour</i>		51,388	51,388	51,388	2551
Lewis, Linda / Administrative Assistant <i>Comp. Rate: \$17.00 per hour</i>		32,685	32,685	32,685	2551
Murray, Tiffany / Administrative Psychologist <i>Comp. Rate: \$40.00 per hour</i>		50,010	50,010	50,010	2551
Nolan, Linda / Specialty Care Claims Processor <i>Comp. Rate: \$23.00 per hour</i>		45,322	45,322	45,322	2551
Smith, Kimberly / Specialty Care Clinic Administrator <i>Comp. Rate: \$15.00 per hour</i>		28,826	28,826	28,826	2551
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<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	2551
Notary Public Underwriters / Notary Fee <i>Comp. Rate: \$50.00-\$105.00 per notary</i>					2551
State Treasurer 3614 / Employee Hearings <i>Comp. Rate: \$17.50-\$200.00 per hearin</i>			2,500	2,500	2551
Stegall Notary / Notary Fee <i>Comp. Rate: \$25 per notary</i>		50			2551
Sunflower Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$34,052 per case</i>		34,052	10,000	10,000	2551
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		<u>37,624</u>	<u>16,000</u>	<u>16,000</u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections-Support

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	2551
MED Screens / Drug Testing <i>Comp. Rate: \$19.50-\$54.50 per test</i>		43,785	45,000	45,000	2551
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>45,000</b>	<b>46,200</b>	<b>46,200</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
AT&T Services / Subpoenas <i>Comp. Rate: \$50.00 per subpoena</i>		800	800	800	2551
Advantage E-Cycling / Hard Drive Destruction <i>Comp. Rate: \$1027.00 per hard drive</i>		1,027	1,000	1,000	2551
Altec Industries / Lift Truck Inspection <i>Comp. Rate: \$993.00 per inspect</i>		993			2551
American Fire & Safety / Fire System Inspection <i>Comp. Rate: \$986.00 per system</i>		650	650	650	2551
American Correctional Assoc / Accreditation <i>Comp. Rate: \$3000.00-\$6825.00 per aud</i>		99,420	50,000	50,000	2551
American Transition Service / ERS/Restitution Housing <i>Comp. Rate: \$10.00-\$20.00 per day</i>		176,940			2551
Archer Alarms & Telephones / Alarm Service <i>Comp. Rate: \$20.00 per month</i>		240	240	240	2551
Bates, Jeremy / CDL Licenses <i>Comp. Rate: \$68.00 per licenses</i>		68			2551
Blue Ox / Transportation Assessment <i>Comp. Rate: \$15,500.00 per assessment</i>		15,500			2551
Blue Valley Public Safety / AC/DC Install <i>Comp. Rate: \$6,228.00 per install</i>		6,228			2551
Brandon Service / Boiler Inspection <i>Comp. Rate: \$2,240.00 per inspect</i>		2,240	2,240	2,240	2551
Brown, Barron / Towing Service <i>Comp. Rate: \$45.00 per tow</i>		45	45	45	2551
Bureau of Prisons / Inmate Housing <i>Comp. Rate: \$79.09 - \$97.15 per day</i>		158,227	160,000	160,000	2551
Burroughs Diesel / Towing Service <i>Comp. Rate: \$400.00 per tow</i>		400	400	400	2551
Cable One / Install Fee & monthly fee <i>Comp. Rate: \$50.00 ea/\$105 per mth</i>		353	1,260	1,260	2551
Cannon Ford / Program Key <i>Comp. Rate: \$105.00 per key</i>		105	105	105	2551
Chapman, Donniss / Framing <i>Comp. Rate: \$69.00 per frame</i>		69			2551
Cleveland Truck/Tractor Repair / Towing Service <i>Comp. Rate: \$400.00 per tow</i>		400	400	400	2551
Coastal Restoration / Carpet Cleaning <i>Comp. Rate: \$450.00 per visit</i>		450			2551
Comcast Cablevision / Cable Installation/Service <i>Comp. Rate: \$59.95-\$114.19 per month</i>		1,478	1,500	1,500	2551

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections-Support

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.
Cone, Everette / CDL License <i>Comp. Rate: \$18.00 per license</i>		18			2551
Control Systems / Lagoon Evaluation <i>Comp. Rate: \$650.00 per evaluation</i>		650	650	650	2551
Corvel Enterprise / Workers Comp <i>Comp. Rate: \$14,379.00 per month</i>		222,542	225,000	225,000	2551
Delta Cold Storage / Freezer Rental <i>Comp. Rate: \$.95 per 100 lbs</i>		20,000	20,000	20,000	2551
Dept of Public Safety / Auto Inspection <i>Comp. Rate: \$10.00 per inspection</i>		108			2551
Dugan, Lawrence / Backflow Test <i>Comp. Rate: \$50.00 per test</i>		100	100	100	2551
E Daniels / Natural Gas Survey <i>Comp. Rate: \$5,842.00 per survey</i>		5,842	5,842	5,842	2551
Fads & Frames / Framing <i>Comp. Rate: \$65.00 per frame</i>		327			2551
Fashion Inc of Jackson / Embroidery Setup Fee <i>Comp. Rate: \$30.00 per set up</i>		30			2551
Federal Signal / Install Siren Controller <i>Comp. Rate: \$750.00 per install</i>		750			2551
GCR Tire Center / Tire Tax <i>Comp. Rate: \$1.00 per tire</i>		2			2551
Gill Ford Photography / Portiat <i>Comp. Rate: \$187.00 each</i>		187			2551
Graves, Adam / CDL License <i>Comp. Rate: \$54.00 per license</i>		54			2551
Gray Daniels / Program Key <i>Comp. Rate: \$76.00 per key</i>		76	76	76	2551
Grenada Nissan / Program Key <i>Comp. Rate: \$50.00 per key</i>		50	50	50	2551
Gulley, Dave / Pesticide Certification <i>Comp. Rate: \$10.00 each</i>		10			2551
Halls Towing Services / Towing Service <i>Comp. Rate: \$60.00-\$728.00 per haul</i>		10,884	12,000	12,000	2551
Hancock Bank / Inmate Housing <i>Comp. Rate: \$29.74 per inmate day</i>		3,951			2551
Heath, Andrew / Install Glass <i>Comp. Rate: \$70.00 per install</i>		70			2551
Hobbs, Ray / Witness Fee <i>Comp. Rate: \$4,528.00-\$9,214.00 per v</i>		13,745			2551
Hoffmans Locksmith / Program Key <i>Comp. Rate: \$160.00 per key</i>		160	160	160	2551
In the News / Plaque <i>Comp. Rate: \$229.00 per plaque</i>		229	250	250	2551
Joel's Tire & Automotive / Towing Service <i>Comp. Rate: \$350.00 per tow</i>		350	350	350	2551
Judy, Floyd / CDL License <i>Comp. Rate: \$43.00 per license</i>		55			2551
Lexis Nexis / Code Service <i>Comp. Rate: \$165.00 per month</i>		1,980	1,980	1,980	2551
Lott, Joyce / Framing <i>Comp. Rate: \$75.00 per frame</i>		75			2551



**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections-Support

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.
Lucas, Lisa / Grant Consultant <i>Comp. Rate: \$2,083.33 per month</i>		20,833	20,833	20,833	2551
MRDB Holdings / Alternative Gas Evaluation <i>Comp. Rate: \$750.00 per month</i>		5,250	5,250	5,250	2551
MS Prison Industries / Transitional Housing <i>Comp. Rate: \$6.00-\$20.00 per inmate</i>		169,585	170,000	170,000	2551
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	2551
Magnolia Clipping Service / News Service <i>Comp. Rate: \$268.00-\$707.00 per month</i>		4,528	5,000	5,000	2551
Moore Medical / Fuel Charge <i>Comp. Rate: \$1.00 per trip</i>		1			2551
Moore, John Andrew / Towing Service <i>Comp. Rate: \$445.00 per tow</i>		445	445	445	2551
Motorola Solutions / Travel <i>Comp. Rate: \$2,400.00 per visit</i>		2,400	2,400	2,400	2551
New Way Mississippi / Transitional Housing <i>Comp. Rate: \$20.00 per day</i>		46,380	146,000	146,000	2551
Nick Strickland's Quick Print / Art Work <i>Comp. Rate: \$67.00 each</i>		67			2551
Nordan Smith Welding / Fuel Surcharge <i>Comp. Rate: \$2.00 per trip</i>		2			2551
North Atlantic Extradition / Extradition Service <i>Comp. Rate: \$.90 per mile</i>		145,881			2551
North Atlantic Security / Security Service <i>Comp. Rate: \$10.25 per hour</i>		41,019	40,000	40,000	2551
PARS International / Email Distribution <i>Comp. Rate: \$513.00 per article</i>		513	500	500	2551
PTS of America / Extradition Service <i>Comp. Rate: \$.85 per mile</i>		103,962	250,000	250,000	2551
Pacer Service Center / Electronic Court Records <i>Comp. Rate: \$.60 per min/\$.08 per pag</i>		966	1,000	1,000	2551
Pennington & Trim Alarm Services / Monitoring Fee <i>Comp. Rate: \$404.00 per year</i>		404	404	404	2551
Performance Oil Equipment / Containment Test <i>Comp. Rate: \$185.00 per test</i>		185	185	185	2551
Petro Automotive Group / Program Key <i>Comp. Rate: \$76.00 per key</i>		76	76	76	2551
Pike National Bank / Supoenaed Records <i>Comp. Rate: \$23.00 per request</i>		23			2551
Polyvulc Tire Recycling / Recycling Fee <i>Comp. Rate: \$1,716.00 per haul</i>		1,716	1,716	1,716	2551
Radio Shack / Warranty <i>Comp. Rate: \$28.00 each</i>		28			2551
Safetylink / Alarm Inspection <i>Comp. Rate: \$220.00 per alarm</i>		220	220	220	2551
Severn Trent Environmental / Waste Water Treatment <i>Comp. Rate: \$3,990.00 per month</i>		57,875	57,875	57,875	2551
Shafer & Associates / Cell Inspection <i>Comp. Rate: \$4,132.00 per inspect</i>		4,132			2551
Siemens Building Technologies / Light & Air Survey <i>Comp. Rate: \$10,269.00 per survey</i>		10,269	10,269	10,269	2551

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections-Support

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.
Slade, Leslie / Window Tint <i>Comp. Rate: \$364.00 each</i>		364			2551
Smith Detection / Moving Fee <i>Comp. Rate: \$150.00 per hr + travel</i>		4,178			2551
Southwest Microwave / Fence Repair <i>Comp. Rate: \$23,928.00 per repair</i>		23,928			2551
State Treasurer 3586 / Underground Tank Fee <i>Comp. Rate: \$100.00 per tank</i>		100	100	100	2551
State Treasurer 3580 / Water Permit <i>Comp. Rate: \$10.00 per permit</i>		40			2551
State Treasurer 3584 / Tank Fees <i>Comp. Rate: \$100.00 per tank</i>		1,500	1,500	1,500	2551
State Treasurer 3713 / Analytical Fee <i>Comp. Rate: \$50.00 per test</i>		4,750	4,750	4,750	2551
Stegall Notary / Notary Fee <i>Comp. Rate: \$25.00 each</i>		25			2551
TNT Screen Printing / Printing <i>Comp. Rate: \$5.00 each</i>		425			2551
Telvent DTN / Weather Service <i>Comp. Rate: \$306.00 per month</i>		3,672	3,672	3,672	2551
Thompson Machinery / EPA Fee <i>Comp. Rate: \$46.00 each</i>		46			2551
Valley Services / Food Service <i>Comp. Rate: \$.6928 per inmate day</i>		2,836,848	3,003,409	3,202,852	2551
Walker, Earl Charles / CDL License <i>Comp. Rate: \$62.00 per license</i>		62			2551
Warning Oil / Environmental Tax <i>Comp. Rate: \$70.00 each</i>		70	70	70	2551
Water & Waste Specialties / Fuel Surcharge <i>Comp. Rate: \$35.00 per trip</i>		70			2551
Weaver, Danny / Towing Service <i>Comp. Rate: \$200.00 per tow</i>		200	200	200	2551
West Body Shop / Towing Service <i>Comp. Rate: \$250.00 per haul</i>		250	250	250	2551
Appriss / Ads <i>Comp. Rate: \$1,500.00-\$10,510.00 per</i>		46,000	45,000	45,000	3547
Auttonberry Associates / CPR Certification <i>Comp. Rate: \$115.00 per person</i>		230	230	230	3554
Hayes, David / Professional Development <i>Comp. Rate: \$2,700.00 per session</i>		2,700			3554
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>4,303,506</u></u>	<u><u>4,269,862</u></u>	<u><u>4,469,305</u></u>	
61625 Investment Managers & Actuaries Services					
Corvel Enterprise / Medical Review <i>Comp. Rate: \$3,000.00 per review</i>					2551
Deutsche Bank / Trustee Fee <i>Comp. Rate: \$4,500.00 per year</i>					2551
<b>TOTAL 61625 Investment Managers &amp; Actuaries Services</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections-Support

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.
61667 Temp Emp Fee					
Anderson, Silas / Secretary <i>Comp. Rate: \$8.32 per hour</i>		10,462			2551
Avery, Cynthia / Security <i>Comp. Rate: \$11.25 per hour</i>		9,276			2551
Banks, Kimberly / Security <i>Comp. Rate: \$11.25 per hour</i>		15,756	18,000	18,000	2551
Banks, Theresa / Records Tech <i>Comp. Rate: \$9.36 per hour</i>		7,034			2551
Banyon, Jennifer / Secretary <i>Comp. Rate: \$9.36 per hour</i>		13,659	16,000	16,000	2551
Barnett, Princess / Warehouse Clerk <i>Comp. Rate: \$9.40 per hour</i>		14,669			2551
Beasley, Nancy / Security <i>Comp. Rate: \$11.25 per hour</i>	Y	11,942	15,000	15,000	2551
Bibbs, Erin / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		3,543			2551
Brewer, Abranda / Security <i>Comp. Rate: \$11.25 per hour</i>		5,403			2551
Brewer, Hilda / Security <i>Comp. Rate: \$11.25 per hour</i>		11,084	15,000	15,000	2551
Carter, Krystle / Security <i>Comp. Rate: \$11.25 per hour</i>		17,159	21,000	21,000	2551
Cashaw, Kristin / Security <i>Comp. Rate: \$11.25 per hour</i>		17,719	21,500	21,500	2551
Cleveland, Tara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		10,901	14,500	14,500	2551
Cole, Sonya / Secretary <i>Comp. Rate: \$9.36 per hour</i>		16,547			2551
Cole, Sylvia / Accounts Payable <i>Comp. Rate: \$11.00 per hour</i>	Y	10,200	14,000	14,000	2551
Byrd, Jessica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		10,656	14,500	14,500	2551
Carmichael, Elisa / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		10,213			2551
Cutrer, Virginia / Security <i>Comp. Rate: \$11.25 per hour</i>					2551
Davis, Charlotte / Security <i>Comp. Rate: \$11.25 per hour</i>		20,436	24,000	24,000	2551
Davis, Hope / Healthcare Records Manager <i>Comp. Rate: \$15.00 per hour</i>		28,320	32,000	32,000	2551
Davis, Jessica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		12,971	16,000	16,000	2551
Dearman, Stephanie / Secretary <i>Comp. Rate: \$8.84 per hour</i>		3,206			2551
Dennis, Candice / Security <i>Comp. Rate: \$11.25 per hour</i>		6,249			2551
Ellison, Lindsey / Secretary <i>Comp. Rate: \$8.84 per hour</i>		13,993	17,000	17,000	2551
Dunn, Jamara / Secretary <i>Comp. Rate: \$8.32 per hour</i>					2551

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections-Support

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.
Easley, Staci / Secretary <i>Comp. Rate: \$11.98 per hour</i>					2551
Entrekin, Christopher / Security <i>Comp. Rate: \$11.25 per hour</i>					2551
Epps, Janet / Accounting Tech <i>Comp. Rate: \$9.50 per hour</i>		17,934	21,000	21,000	2551
Evans, Lakeisha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>		1,233			2551
Ezell, Shelly / Security <i>Comp. Rate: \$11.25 per hour</i>		3,400	23,000	23,000	2551
Ferrell, Randall / Security <i>Comp. Rate: \$11.25 per hour</i>					2551
Fleming, Eunice / Security <i>Comp. Rate: \$11.25 per hour</i>		7,765	23,000	23,000	2551
Flowers, Katrina / Secretary <i>Comp. Rate: \$8.32 per hour</i>					2551
Funchess, Katrice / Nurse Specialty Care Coordinator <i>Comp. Rate: \$30.00 per hour</i>		57,690	58,000	58,000	2551
Gardner, Martia / Secretary <i>Comp. Rate: \$9.36 per hour</i>		16,887	20,000	20,000	2551
Gillum, Kimbia / Secretary <i>Comp. Rate: \$10.40 per hour</i>		17,580	21,000	21,000	2551
Hall, Cheryl / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		13,352	16,500	16,500	2551
Harris, Ida / Security <i>Comp. Rate: \$11.25 per hour</i>		12,212	16,500	16,500	2551
Hampton, Timeka / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		9,899	13,000	13,000	2551
Hathorn, Willea / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		15,746	19,000	19,000	2551
Ingram, Robin / Secretary <i>Comp. Rate: \$8.32 per hour</i>		1,259			2551
Harris, Barbara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		15,407	19,000	19,000	2551
Jackson, Corretta / Security <i>Comp. Rate: \$11.25 per hour</i>		20,033	23,500	23,500	2551
Johnson, Elizabeth / Security <i>Comp. Rate: \$8.84 per hour</i>		6,280			2551
Hobson, Tarsha / Secretary <i>Comp. Rate: \$11.18 per hour</i>		7,958			2551
Holmes, Jacqueline / Secretary <i>Comp. Rate: \$8.32 per hour</i>		7,380			2551
Kittrell, Merideth / Secretary <i>Comp. Rate: \$8.32 per hour</i>		8,988			2551
Leverette, Teresa Michelle / Security <i>Comp. Rate: \$11.25 per hour</i>		18,065	21,500	21,500	2551
Levison, Daphne / Conditional Medical Release Coordinator <i>Comp. Rate: \$30.00 per hour</i>		58,013	58,000	58,000	2551
Lockhart, Kelsey / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		12,468			2551
Loings, Brenda / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		15,061	18,500	18,500	2551

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections-Support

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.
Malatesta, Terry / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		15,471	18,500	18,500	2551
Marsher, Lawardrick / Security <i>Comp. Rate: \$11.25 per hour</i>		18,278	21,500	21,500	2551
Martin, Lucy / Security <i>Comp. Rate: \$11.25 per hour</i>		21,417	24,500	24,500	2551
Huguet, Justin / Security <i>Comp. Rate: \$11.25 per hour</i>		3,808			2551
Hutto, Brittany / Security <i>Comp. Rate: \$11.25 per hour</i>		12,167	15,500	15,500	2551
Leverette, Etawah / Security <i>Comp. Rate: \$11.25 per hour</i>		13,943			2551
McDaniel, Debra / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		2,858			2551
Marsalis, Gay / ACA <i>Comp. Rate: \$25.00 per hour</i>		17,285	20,500	20,500	2551
McClinton, Gwendolyn / Chaplain <i>Comp. Rate: \$15.00 per hour</i>		12,092	15,500	15,500	2551
Miller, John / Security <i>Comp. Rate: \$11.25 per hour</i>		3,949	13,000	13,000	2551
Minor, Tarva / Secretary <i>Comp. Rate: \$8.32 per hour</i>		13,510	17,000	17,000	2551
Montgomery, Le'Tisha / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>					2551
Moody, E R / Farming Staff <i>Comp. Rate: \$9.75 per hour</i>	Y	9,945			2551
Moore, Marie / Secretary <i>Comp. Rate: \$10.40 per hour</i>					2551
West, Lee / Secretary <i>Comp. Rate: \$8.32 per hour</i>		749	13,000	13,000	2551
Muhammad, Shaheed / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		10,015	13,000	13,000	2551
Munford, Detrick / Security <i>Comp. Rate: \$11.25 per hour</i>		19,653	12,000	12,000	2551
Murray, Lisa / Secretary <i>Comp. Rate: \$9.00 per hour</i>		14,146	17,500	17,500	2551
Myers, Adrienne / Secretary <i>Comp. Rate: \$10.40 per hour</i>		14,168			2551
Nelson, Katrina / Secretary <i>Comp. Rate: \$8.36 per hour</i>		2,842	13,000	13,000	2551
Noppakhun, Panyavut / Security <i>Comp. Rate: \$11.25 per hour</i>		4,874	8,000	8,000	2551
Norman, Ayanna / Security <i>Comp. Rate: \$11.25 per hour</i>		19,125	22,500	22,500	2551
O'Braint, Danielle / Security <i>Comp. Rate: \$11.25 per hour</i>		19,527	22,500	22,500	2551
Wells, Brandi / Records Tech <i>Comp. Rate: \$8.36 per hour</i>		10,821	14,000	14,000	2551
Wells, Sandra / Personnel Assist <i>Comp. Rate: \$10.00 per hour</i>		7,749	11,000	11,000	2551
Watson, Crystal / Secretary <i>Comp. Rate: \$8.32 per hour</i>		9,108			2551

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections-Support

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.
Peters, Khadizha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>		9,058			2551
Vincent, Leonard / Legal <i>Comp. Rate: \$51.31 per hour</i>	Y	46,743	47,000	47,000	2551
Ward, Latrisa / Secretary <i>Comp. Rate: \$8.32 per hour</i>		732	4,000	4,000	2551
Reddicks, Shirley / Secretary <i>Comp. Rate: \$9.36 per hour</i>		7,742			2551
Reynolds, Ambria / Secretary <i>Comp. Rate: \$8.32 per hour</i>		8,871			2551
Robinson, Dorothy / Security <i>Comp. Rate: \$11.25 per hour</i>		7,532	11,000	11,000	2551
Robinson, Taneesha / Secretary <i>Comp. Rate: \$8.32 per hour</i>		1,264			2551
Sabree, William / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		19,915	23,000	23,000	2551
Shareef, Alvin / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		5,840	8,800	8,800	2551
Smith, Sheryll / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,267			2551
Smith, Sheresha / Security <i>Comp. Rate: \$11.25 per hour</i>		2,489	13,000	13,000	2551
Stevenson, Amanda / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		68			2551
Smith, Rusty / Security <i>Comp. Rate: \$11.25 per hour</i>		3,538			2551
Thigpen, Kenya / Telecomm Tech <i>Comp. Rate: \$11.18 per hour</i>		19,301	22,500	22,500	2551
Steele, Georgia / Security <i>Comp. Rate: \$11.25 per hour</i>		5,150			2551
Tillman, Demetrica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,695	18,000	18,000	2551
Tillman, Doris / Security <i>Comp. Rate: \$11.25 per hour</i>		17,174	20,500	20,500	2551
Torrey, Joanna / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		12,730	16,000	16,000	2551
Townsend, Pamela / Security <i>Comp. Rate: \$11.25 per hour</i>		4,011			2551
Ukhugbe, Tonneks / Secretary <i>Comp. Rate: \$8.32 per hour</i>		9,429			2551
Taylor, Yasmine / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		2,122	13,000	13,000	2551
Weakley-Myers, Antonio / Secretary <i>Comp. Rate: \$10.40 per hour</i>		19,485	23,000	23,000	2551
Turner, Hollie / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,157	13,000	13,000	2551
Tyus, Andrea / Secretary <i>Comp. Rate: \$8.32 per hour</i>		666	13,000	13,000	2551
Williams, Alisha / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,542	18,000	18,000	2551
Winfrey, Sandra / Secretary <i>Comp. Rate: \$8.32 per hour</i>		17,411	21,000	21,000	2551

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections-Support

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.
Wright, Bridjitte / Security <i>Comp. Rate: \$11.25 per hour</i>		19,164	23,000	23,000	2551
<b>TOTAL 61667 Temp Emp Fee</b>		<u><u>1,179,604</u></u>	<u><u>1,210,300</u></u>	<u><u>1,210,300</u></u>	
61683 Contract Workers SPAHRS Matching Account					
IRS / Employer Matching <i>Comp. Rate: 7.65% of gross pay</i>		129,796	126,195	126,195	2551
<b>TOTAL 61683 Contract Workers SPAHRS Matching Account</b>		<u><u>129,796</u></u>	<u><u>126,195</u></u>	<u><u>126,195</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>7,764,038</b>	<b>7,604,463</b>	<b>7,803,906</b>	

**VEHICLE PURCHASE DETAILS**

Ms Department of Corrections-Support \_\_\_\_\_

Name of Agency

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



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

Ms Department of Corrections-Support

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-Support  
Agency Name

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

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Ms Department of Corrections-Support  
Agency Name

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

**CAPITAL LEASES**

Ms Department of Corrections-Support

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
/Automobiles	06/30/2009	60	24	04/01/2014	.067	64,308	18,017	82,325	82,325	73,368	8,957	82,325	78,366	3,959	82,325
/Automobiles	08/01/2012	60	60	04/01/2017	.028					276,594	32,464	309,058	277,845	31,213	309,058

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

Ms Department of Corrections-Support \_\_\_\_\_

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	( 938,638)				( 938,638)
COMMODITIES	( 2,081,329)				( 2,081,329)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 4,081,036)</b>				<b>( 4,081,036)</b>