

Ms Dept Of Corrections - Local Confinement 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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel					
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	9,905,056	11,355,084	14,871,195	3,516,111	30.96%
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services	9,905,056	11,355,084	14,871,195	3,516,111	30.96%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities					
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	9,905,056	11,355,084	14,871,195	3,516,111	30.96%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	38,611				
General Fund Appropriation (Enter General Fund Lapse Below)	9,866,445	11,355,084	14,871,195	3,516,111	30.96%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,905,056	11,355,084	14,871,195	3,516,111	30.96%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: 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: July 27, 2012

REPORT BY FUNDING SOURCE

Name of Agency Ms Dept Of Corrections - Local Confinement

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) _____									
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.									
11.									
12.									
13.									
Total Salaries									
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.									
11.									
12.									
13.									
Total Travel									
1. General _____ State Support Special (Specify) _____	9,866,445	99.61%		11,355,084	100.00%		14,871,195	100.00%	
2. Budget Contingency Fund	38,611	0.38%							
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.									
11.									
12.									
13.									
Total Contractual	9,905,056		100.00%	11,355,084		100.00%	14,871,195		100.00%
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.									
11.									
12.									
13.									
Total Commodities									

REQUEST BY FUNDING SOURCE

Name of Agency Ms Dept Of Corrections - Local Confinement

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) _____									
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.									
11.									
12.									
13.									
Total Other Than Equipment									
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.									
11.									
12.									
13.									
Total Equipment									
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.									
11.									
12.									
13.									
Total Vehicles									
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.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Ms Dept Of Corrections - Local Confinement

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) _____									
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.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	9,866,445	99.61%		11,355,084	100.00%		14,871,195	100.00%	
2. Budget Contingency Fund	38,611	0.38%							
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.									
11.									
12.									
13.									
TOTAL	9,905,056		100.00%	11,355,084		100.00%	14,871,195		100.00%

SPECIAL FUNDS DETAIL

Ms Dept Of Corrections - Local Confinement
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	38,611		
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		38,611		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		38,611		
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Inmate Housing	2557				
Inmate Housing	3553				

* 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 Dept Of Corrections - Local Confinement

Name of Agency

TREASURY FUND/BANK

na

CONTINUATION AND EXPANDED REQUEST

Ms Dept Of Corrections - Local Confinement

Program No. _____ of _____ 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					
Travel					
Contractual Services	9,866,445	38,611			9,905,056
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,866,445	38,611			9,905,056
No. of Positions (FTE)					

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

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

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

CONTINUATION AND EXPANDED REQUEST

Ms Dept Of Corrections - Local Confinement

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

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

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Ms Dept Of Corrections - Local Confinement _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LOCAL CONFINEMENT	14,871,195				14,871,195
SUMMARY OF ALL PROGRAMS	14,871,195				14,871,195

CONTINUATION AND EXPANDED REQUEST

Ms Dept Of Corrections - Local Confinement

Program No. 1 of 1 Programs

AGENCY

LOCAL CONFINEMENT

PROGRAM

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

Ms Dept Of Corrections - Local Confinement

Program No. 1 of 1 Programs

AGENCY

LOCAL CONFINEMENT

PROGRAM

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

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

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

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

PROGRAM DECISION UNITS

Ms Dept Of Corrections - Local Confinement

1 - LOCAL CONFINEMENT

AGENCY

PROGRAM NAME

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

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

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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 Dept Of Corrections - Local Confinement

1 - LOCAL CONFINEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

State Offenders housed in county jails include:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Schedule of Estimated Local Confinement Costs, Page 23.

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

Ms Dept Of Corrections - Local Confinement

1 - LOCAL CONFINEMENT

AGENCY NAME

PROGRAM NAME

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

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

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Dept Of Corrections - Local Confinement

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LOCAL CONFINEMENT				
GENERAL	11,355,084	(340,653)	11,014,431	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	11,355,084	(340,653)	11,014,431	
Narrative Explanation: A \$340,653 reduction in contractual services would cause some counties not to be reimbursed for housing state inmates.				
SUMMARY OF ALL PROGRAMS				
GENERAL	11,355,084	(340,653)	11,014,431	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	11,355,084	(340,653)	11,014,431	

NA MEMBERS

Ms Dept Of Corrections - Local Confinement

Agency

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

B. Estimated number of meetings FY2013

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Ms Dept Of Corrections - Local Confinement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61640 Medical Doctors	166,596	45,444	46,983
61690 Other Fees & Services	9,738,460	11,309,640	14,824,212
TOTAL (F)	9,905,056	11,355,084	14,871,195
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
TOTAL (G)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Ms Dept Of Corrections - Local Confinement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61980 IS Software Maintenance			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,905,056	11,355,084	14,871,195
FUNDING SUMMARY:			
GENERAL FUNDS	9,866,445	11,355,084	14,871,195
STATE SUPPORT SPECIAL FUNDS	38,611		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	9,905,056	11,355,084	14,871,195

**SCHEDULE C
COMMODITIES**

Ms Dept Of Corrections - Local Confinement
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

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

Ms Dept Of Corrections - Local Confinement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Ms Dept Of Corrections - Local Confinement

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

Ms Dept Of Corrections - Local Confinement

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Ms Dept Of Corrections - Local Confinement
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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Ms Dept Of Corrections - Local Confinement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2014 BUDGET REQUEST

Ms Dept Of Corrections - Local Confinement
Name of Agency

See Schedule of Estimated Local Confinement Cost, Page 23.

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

Ms Dept Of Corrections - Local Confinement _____

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

Total Out of State Travel Cost

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

Ms Dept Of Corrections - Local Confinement

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.
61640 Medical Doctors					
Attala Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,794	226	226	2557
Bolivar Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		7,040	6,983	6,983	2557
Chickasaw Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,378	757	757	2557
Choctaw Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,581			2557
Clay Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		5,233			2557
DeSoto Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,552	735	735	2557
Harrison Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		221			2557
Hinds Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		3,025	896	2,435	2557
Holmes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,027	704	704	2557
Issaquena Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,268			2557
Kemper Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,327			2557
Leake Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,373			2557
Lee Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,604			2557
Madison Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,473	1,428	1,428	2557
Marion Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		27,800	22,774	22,774	2557
Marshall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		583			2557
Monroe Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		10,421	102	102	2557
Oktibbeha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,887			2557
Panola Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		4,777	250	250	2557
Pearl River Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		7,579	693	693	2557
Pike Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,130	659	659	2557
Pontotoc Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		210	144	144	2557
Rankin Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		927	1,165	1,165	2557
Scott Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,294	150	150	2557
Sharkey Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		942	1,855	1,855	2557

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Dept Of Corrections - Local Confinement

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.
Simpson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,004			2557
Stone Cty Regional Correctional / Medical <i>Comp. Rate: 100% Medicaid</i>		8,395			2557
Sunflower Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		26			2557
Tallahatchie Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,724	262	262	2557
Tate Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		38,400	5,463	5,463	2557
Tippah Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		26			2557
Tishomingo Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		505	123	123	2557
Tunica Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,732			2557
Union Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,546			2557
Walthall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		6,295			2557
Warren Cty Bd of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		1,508			2557
Winston Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		8,593	75	75	2557
Yalobusha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,396			2557
TOTAL 61640 Medical Doctors		166,596	45,444	46,983	
61690 Other Fees & Services					
Adams Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		32,780	32,780	39,340	2557
Alcorn Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		349,140	426,740	613,360	2557
Amite Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,340	10,280	11,220	2557
Attala Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		75,240	82,760	90,280	2557
Benton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,320	6,960	7,600	2557
Bolivar Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		440,100	537,660	734,360	2557
Calhoun Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,180	14,500	15,820	2557
Carroll Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		162,160	178,380	194,600	2557
Chickasaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		219,960	345,640	524,880	2557
Choctaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		108,260	148,880	162,420	2557
Claiborne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,620	14,980	16,340	2557

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Dept Of Corrections - Local Confinement

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.
Clarke Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		15,320	16,860	18,400	2557
Clay Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		232,020	283,580	432,180	2557
Coahoma Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		31,760	34,940	38,120	2557
Covington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,820	7,500	8,180	2557
Desoto Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		116,440	213,440	225,940	2557
Forrest Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		144,620	192,480	209,980	2557
George Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		32,580	35,840	39,100	2557
Greene Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,200	10,120	11,040	2557
Grenada Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		780,420	780,410	1,074,610	2557
Hancock Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,560	12,720	16,880	2557
Harrison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		282,540	345,340	524,560	2557
Hinds Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,237,800	1,237,800	1,633,180	2557
Holmes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		181,680	199,840	218,000	2557
Humphreys Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		19,660	21,620	23,580	2557
Issaquena Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		99,060	108,960	118,860	2557
Itawamba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		18,040	19,840	21,640	2557
Jackson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		188,200	207,020	225,840	2557
Jasper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,320	9,160	10,000	2557
Jefferson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		137,060	150,760	164,460	2557
Jefferson Davis Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,940	7,640	8,340	2557
Jones Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		77,420	85,160	92,900	2557
Kemper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		211,960	233,160	254,360	2557
Lafayette Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		61,060	67,160	73,260	2557
Lamar Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		55,240	60,760	66,280	2557
Lauderdale Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		240,360	293,760	468,280	2557
Lawrence Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,540	5,000	5,460	2557

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Dept Of Corrections - Local Confinement

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.
Leake Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		357,100	392,800	576,320	2557
Lee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		81,760	135,120	147,400	2557
Leflore Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		23,400	23,400	28,080	2557
Lincoln Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		102,440	125,200	136,582	2557
Lowndes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		118,160	143,720	156,780	2557
Madison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		128,500	157,060	171,340	2557
Marion Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		605,420	603,200	871,660	2557
Marshall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		107,880	118,660	129,440	2557
Monroe Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		212,000	388,700	571,860	2557
Newton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		16,900	18,600	20,300	2557
Noxubee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,180	7,900	8,620	2557
Oktibbeha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		48,720	53,600	58,480	2557
Panola Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		225,280	247,800	418,140	2557
Pearl River Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		380,880	419,080	605,000	2557
Perry Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,640	10,340	11,280	2557
Pike Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		123,460	135,800	148,140	2557
Pontotoc Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		32,780	36,060	39,340	2557
Prentiss Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		29,420	120,020	144,020	2557
Quitman Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		31,560	34,720	37,880	2557
Rankin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		244,460	268,900	441,160	2557
Scott Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		152,540	167,800	183,060	2557
Sharkey Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,700	2,970	3,240	2557
Simpson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		78,220	86,040	93,860	2557
Smith Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,600	5,600	7,560	2557
Stone Cty Reional Correctional / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		229,760	280,800	454,140	2557
Sunflower Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		34,500	37,960	41,420	2557

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Dept Of Corrections - Local Confinement

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.
Tallahatchie Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		166,080	203,000	221,460	2557
Tate Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		111,440	122,580	133,720	2557
Tippah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,660	15,020	16,380	2557
Tishomingo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		39,560	43,520	47,480	2557
Tunica Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		14,200	14,200	17,040	2557
Union Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		112,720	154,960	169,040	2557
Walthall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,160	7,880	8,600	2557
Warren Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		52,260	57,480	62,700	2557
Washington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		47,720	52,500	57,280	2557
Wayne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		26,020	28,620	31,220	2557
Wilkinson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,160	4,580	5,000	2557
Winston Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		99,420	121,500	132,540	2557
Yalobusha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,840	16,280	17,760	2557
Yazoo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,240	5,240	5,240	2557
TOTAL 61690 Other Fees & Services		<u><u>9,738,460</u></u>	<u><u>11,309,640</u></u>	<u><u>14,824,212</u></u>	
GRAND TOTAL (61600-61699)		9,905,056	11,355,084	14,871,195	

VEHICLE PURCHASE DETAILS

Ms Dept Of Corrections - Local Confinement

Name of Agency

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

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

Ms Dept Of Corrections - Local Confinement _____

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 Dept Of Corrections - Local Confinement _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LOCAL CONFINEMENT			
	Continuation		
		Contractual	3,516,111
		Total	3,516,111
		General Funds	3,516,111

CAPITAL LEASES

Ms Dept Of Corrections - Local Confinement

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		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

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

Ms Dept Of Corrections - Local Confinement _____

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					
TRAVEL					
CONTRACTUAL SERVICES	(340,653)				(340,653)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(340,653)				(340,653)