

MS Department of Corrections 723 North President Street

Christopher B. Epps

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	119,569,819	118,696,214	124,003,957		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	119,569,819	118,696,214	124,003,957	5,307,743	4.47%
2. Travel					
a. Travel & Subsistence (In-State)	463,496	426,448	580,257	153,809	36.06%
b. Travel & Subsistence (Out-of-State)	90,682	91,500	91,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	554,178	517,948	671,757	153,809	29.69%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	179,903	160,100	179,100	19,000	11.86%
b. Communications, Transportation & Utilities	5,836,848	5,184,291	6,440,748	1,256,457	24.23%
c. Public Information	11,715	10,000	12,000	2,000	20.00%
d. Rents	3,276,588	3,124,236	3,317,766	193,530	6.19%
e. Repairs & Service	3,426,733	3,056,150	3,807,006	750,856	24.56%
f. Fees, Professional & Other Services	195,472,737	201,343,821	217,234,601	15,890,780	7.89%
g. Other Contractual Services	852,565	811,900	853,700	41,800	5.14%
h. Data Processing	3,860,349	3,649,119	3,864,969	215,850	5.91%
i. Other	1,886,478				
Total Contractual Services	214,803,916	217,339,617	235,709,890	18,370,273	8.45%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	158,140	155,000	173,500	18,500	11.93%
b. Printing & Office Supplies & Materials	446,297	419,940	480,940	61,000	14.52%
c. Equipment, Repair Parts, Supplies & Accessories	3,141,291	3,220,469	3,589,669	369,200	11.46%
d. Professional & Scientific Supplies & Materials	1,122,061	681,250	684,490	3,240	0.47%
e. Other Supplies & Materials	16,160,978	15,919,508	17,674,666	1,755,158	11.02%
Total Commodities	21,028,767	20,396,167	22,603,265	2,207,098	10.82%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	132,990	3,533,000	3,533,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	169,079	108,877	239,710	130,833	120.16%
c. Office Machines, Furniture, Fixtures & Equipment	59,896				
d. IS Equipment (Data Processing & Telecommunications)	283,422	382,355	450,700	68,345	17.87%
e. Equipment - Lease Purchase	594,282	487,044	663,330	176,286	36.19%
f. Other Equipment	286,047	87,010	210,011	123,001	141.36%
Total Equipment (Schedule D-2)	1,392,726	1,065,286	1,563,751	498,465	46.79%
3. Vehicles (Schedule D-3)		50,000	50,000		
4. Wireless Comm. Devices (Schedule D-4)	3,000				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,917,660	303,423	1,233,108	929,685	306.39%
TOTAL EXPENDITURES	361,403,056	361,901,655	389,368,728	27,467,073	7.58%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,219,863	3,462,728	3,688,313	225,585	6.51%
General Fund Appropriation (Enter General Fund Lapse Below)	311,766,069	334,632,519	362,099,592	27,467,073	8.20%
State Support Special Funds	23,900,000	3,300,000	3,300,000		
Federal Funds	254,579				
Other Special Funds (Specify)	21,005,724	21,469,721	21,469,721		
Farm Revenue	2,635,599	2,625,000	2,625,000		
Salvage Revenue	83,950	100,000	100,000		
Less: Estimated Cash Available Next Fiscal Period	(3,462,728)	(3,688,313)	(3,913,898)	225,585	6.11%
TOTAL FUNDS (equals Total Expenditures above)	361,403,056	361,901,655	389,368,728	27,467,073	7.58%
GENERAL FUND LAPSE	18,384				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,170	3,170	3,170		
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					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps
 Name

Title: Commissioner

Date: August 6, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Corrections

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	103,786,662	86.80%		104,213,860	87.79%		109,521,603	88.32%	
2. Budget Contingency Fund	301,384	0.25%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	15,042,399	12.58%		13,977,638	11.77%		13,977,638	11.27%	
11.									
12. Farm Revenue	439,374	0.36%		504,716	0.42%		504,716	0.40%	
13. Salvage Revenue									
Total Salaries	119,569,819		33.08%	118,696,214		32.79%	124,003,957		31.84%
1. General State Support Special (Specify)	422,731	76.28%		311,014	60.04%		464,823	69.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	129,525	23.37%		202,434	39.08%		202,434	30.13%	
11.									
12. Farm Revenue	1,922	0.34%		4,500	0.86%		4,500	0.66%	
13. Salvage Revenue									
Total Travel	554,178		0.15%	517,948		0.14%	671,757		0.17%
1. General State Support Special (Specify)	186,133,712	86.65%		213,360,298	98.16%		231,730,571	98.31%	
2. Budget Contingency Fund	23,198,616	10.79%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	254,579	0.11%							
10. Other	5,036,629	2.34%		3,757,299	1.72%		3,757,299	1.59%	
11.									
12. Farm Revenue	179,130	0.08%		222,020	0.10%		222,020	0.09%	
13. Salvage Revenue	1,250	0.00%							
Total Contractual	214,803,916		59.43%	217,339,617		60.05%	235,709,890		60.53%
1. General State Support Special (Specify)	17,114,052	81.38%		15,931,771	78.11%		18,138,869	80.24%	
2. Budget Contingency Fund	400,000	1.90%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	2,049,129	9.74%		2,760,000	13.53%		2,760,000	12.21%	
11.									
12. Farm Revenue	1,459,028	6.93%		1,704,396	8.35%		1,704,396	7.54%	
13. Salvage Revenue	6,558	0.03%							
Total Commodities	21,028,767		5.81%	20,396,167		5.63%	22,603,265		5.80%

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Corrections

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				3,300,000	93.40%		3,300,000	93.40%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other									
11.									
12. Farm Revenue	132,990	100.00%		233,000	6.59%		233,000	6.59%	
13. Salvage Revenue									
Total Other Than Equipment	132,990		0.03%	3,533,000		0.97%	3,533,000		0.90%
1. General _____ State Support Special (Specify) _____	836,557	60.06%		665,576	62.47%		1,164,041	74.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other	209,459	15.03%		160,000	15.01%		160,000	10.23%	
11.									
12. Farm Revenue	346,710	24.89%		239,710	22.50%		239,710	15.32%	
13. Salvage Revenue									
Total Equipment	1,392,726		0.38%	1,065,286		0.29%	1,563,751		0.40%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other									
11.									
12. Farm Revenue				50,000	100.00%		50,000	100.00%	
13. Salvage Revenue									
Total Vehicles				50,000		0.01%	50,000		0.01%
1. General _____ State Support Special (Specify) _____	3,000	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other									
11.									
12. Farm Revenue									
13. Salvage Revenue									
Total Wireless Comm. Devices	3,000		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Corrections

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,469,355	88.55%		150,000	49.43%		1,079,685	87.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	418,589	10.68%		108,259	35.67%		108,259	8.77%	
11.									
12. Farm Revenue	29,716	0.75%		45,164	14.88%		45,164	3.66%	
13. Salvage Revenue									
Total Subsidies, Loans & Grants	3,917,660		1.08%	303,423		0.08%	1,233,108		0.31%
1. General State Support Special (Specify)	311,766,069	86.26%		334,632,519	92.46%		362,099,592	92.99%	
2. Budget Contingency Fund	23,900,000	6.61%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				3,300,000	0.91%		3,300,000	0.84%	
8.									
9. Federal Other Special (Specify)	254,579	0.07%							
10. Other	22,885,730	6.33%		20,965,630	5.79%		20,965,630	5.38%	
11.									
12. Farm Revenue	2,588,870	0.71%		3,003,506	0.82%		3,003,506	0.77%	
13. Salvage Revenue	7,808	0.00%							
TOTAL	361,403,056		100.00%	361,901,655		100.00%	389,368,728		100.00%

SPECIAL FUNDS DETAIL

MS Department of Corrections

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	23,900,000		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		3,300,000	3,300,000
Section S TOTAL		23,900,000	3,300,000	3,300,000

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
SCAAP				15,707		
Title I Walnut Grove	Reimburse WGYCF for Title I Program			238,872		
US Dept of Justice	Victims Notifacation Grant					
Dept of Finance and Admin (3997)	Federal Fiscal Aid Funds					
Section A TOTAL				254,579		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,219,863	3,462,728	3,688,313
Canteen (8085)	Salary Reimbursement, Canteen	52,005	52,005	52,005
Dept of Public Safety	Resident Substance Abuse Treatment	87,902	50,000	50,000
Dept of Pulbic Safety (3102)	Crime Victim Program	69,864	70,000	70,000
Dept of Voc Ed (3206)	Salary & Equipment Reimbursement Voc Ed	804,811	805,000	805,000
DFA	Fees for Victim Notification Program	796,409	550,000	550,000
Investigators Fees (8109)	Illegal Funds Confisacted from Offenders	9,884	10,000	10,000
MESC-MPIC Transition Center		132,623		
Other (2551)	Other Charges, Fees, Reimbursements & Grants	1,842,050	1,242,543	1,242,543
Restitution Room & Board (8093)	Collection of Room & Board	555,999	700,000	700,000
State Program (3241)	Adult Literacy/ABE	628,551	640,000	640,000
Supervision Fees (8105)	Fees Collected for Community Corrections	16,025,626	17,350,173	17,350,173
Farm Sales (3552)		1,219,948	1,200,000	1,200,000
Land Lease/Rental (3552)		597,019	600,000	600,000
Salvage Revenue		83,950	100,000	100,000
Telephone Commissions (8091)		818,632	825,000	825,000
Section B TOTAL		28,945,136	27,657,449	27,883,034

Section S + A + B TOTAL		53,099,715	30,957,449	31,183,034
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SPECIAL FUNDS DETAIL

MS Department of Corrections
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Community Corrections Revolving Fund	3556		1,007,823	1,458,476	1,832,567
Confisacted Funds	3557		38,718	40,000	45,000
Correctional Institution	2551		634,425	650,000	700,000
Training	3554		99,560	125,000	150,000
Victim Info	3547		638,859	650,000	700,000
Vocatonal Training	3561				
Agriculture Enterprises	3552		736,181	514,837	300,331
Salvage Revenue	3549		307,162	250,000	186,000
Parole Board	2553	23813			
Private Prisons	2555				
Medical Services	2554				
Regional Facilities	2556				
Inmate Housing	2557				

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

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

MS Department of Corrections

Name of Agency

FEDERAL FUNDS

na

STATE SUPPORT SPECIAL FUNDS

na

OTHER SPECIAL FUNDS

na

TREASURY FUND/BANK

na

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. _____ of 11 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	103,786,662	301,384		15,481,773	119,569,819
Travel	422,731			131,447	554,178
Contractual Services	186,133,712	23,198,616	254,579	5,217,009	214,803,916
Commodities	17,114,052	400,000		3,514,715	21,028,767
Other Than Equipment				132,990	132,990
Equipment	836,557			556,169	1,392,726
Vehicles					
Wireless Comm. Devs.	3,000				3,000
Subsidies, Loans & Grants	3,469,355			448,305	3,917,660
Total	311,766,069	23,900,000	254,579	25,482,408	361,403,056
No. of Positions (FTE)	2,980.00			355.00	3,335.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	104,213,860			14,482,354	118,696,214
Travel	311,014			206,934	517,948
Contractual Services	213,360,298			3,979,319	217,339,617
Commodities	15,931,771			4,464,396	20,396,167
Other Than Equipment		3,300,000		233,000	3,533,000
Equipment	665,576			399,710	1,065,286
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			153,423	303,423
Total	334,632,519	3,300,000		23,969,136	361,901,655
No. of Positions (FTE)	2,426.00			117.00	2,543.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	5,307,743				5,307,743
Travel	153,809				153,809
Contractual Services	18,370,273				18,370,273
Commodities	2,207,098				2,207,098
Other Than Equipment					
Equipment	498,465				498,465
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	929,685				929,685
Total	27,467,073				27,467,073
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. _____ of 11 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	109,521,603			14,482,354	124,003,957
Travel	464,823			206,934	671,757
Contractual Services	231,730,571			3,979,319	235,709,890
Commodities	18,138,869			4,464,396	22,603,265
Other Than Equipment		3,300,000		233,000	3,533,000
Equipment	1,164,041			399,710	1,563,751
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,079,685			153,423	1,233,108
Total	362,099,592	3,300,000		23,969,136	389,368,728
No. of Positions (FTE)	2,426.00			117.00	2,543.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

MS Department of Corrections
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTITUTIONS - PARCHMAN	37,712,170			1,436,594	39,148,764
2. CENTRAL MS CORRECTIONAL FAC	28,119,820			510,702	28,630,522
3. SOUTH MS CORRECTIONAL FAC	19,133,116			329,442	19,462,558
4. COMMUNITY CORRECTIONS	19,042,040			16,428,756	35,470,796
5. SUPPORTIVE SERVICES	47,978,801	3,300,000		2,017,593	53,296,394
6. FARMING				3,003,506	3,003,506
7. PAROLE BOARD	750,466				750,466
8. PRIVATE PRISONS	74,497,594				74,497,594
9. MEDICAL SERVICES	68,752,526			242,543	68,995,069
10. REGIONAL FACILITIES	47,849,280				47,849,280
11. LOCAL CONFINEMENT	18,263,779				18,263,779
SUMMARY OF ALL PROGRAMS	362,099,592	3,300,000		23,969,136	389,368,728

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 1 of 11 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	35,028,240			1,215,041	36,243,281
Travel	36,113			3,708	39,821
Contractual Services	739,985			7,854	747,839
Commodities	1,103,263			18,252	1,121,515
Other Than Equipment					
Equipment				36,986	36,986
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	36,907,601			1,281,841	38,189,442
No. of Positions (FTE)	1,134.00			47.00	1,181.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	35,400,000			1,342,960	36,742,960
Travel	20,000			48,434	68,434
Contractual Services	477,000			35,200	512,200
Commodities	984,235			10,000	994,235
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	36,881,235			1,436,594	38,317,829
No. of Positions (FTE)	1,134.00			47.00	1,181.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	800,935				800,935
Travel	10,000				10,000
Contractual Services					
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	830,935				830,935
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 1 of 11 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	36,200,935		1,342,960	37,543,895
Travel	30,000		48,434	78,434
Contractual Services	477,000		35,200	512,200
Commodities	1,004,235		10,000	1,014,235
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	37,712,170		1,436,594	39,148,764
No. of Positions (FTE)	1,134.00		47.00	1,181.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 2 of 11 Programs

CENTRAL MS CORRECTIONAL FAC
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	24,521,980			363,387	24,885,367
Travel	18,845			8,059	26,904
Contractual Services	839,520			1,412	840,932
Commodities	1,352,294			4,028	1,356,322
Other Than Equipment					
Equipment	54,139				54,139
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,786,778			376,886	27,163,664
No. of Positions (FTE)	601.00			25.00	626.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	24,600,000			436,702	25,036,702
Travel	18,000			4,000	22,000
Contractual Services	175,000			60,000	235,000
Commodities	796,820			10,000	806,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,589,820			510,702	26,100,522
No. of Positions (FTE)	601.00			25.00	626.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,500,000				2,500,000
Travel	10,000				10,000
Contractual Services					
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,530,000				2,530,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

MS Department of Corrections
AGENCY

Program No. 2 of 11 Programs

CENTRAL MS CORRECTIONAL FAC
PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	27,100,000		436,702	27,536,702
Travel	28,000		4,000	32,000
Contractual Services	175,000		60,000	235,000
Commodities	816,820		10,000	826,820
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	28,119,820		510,702	28,630,522
No. of Positions (FTE)	601.00		25.00	626.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 3 of 11 Programs

SOUTH MS CORRECTIONAL FAC
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	17,295,158			391,724	17,686,882
Travel	14,292			301	14,593
Contractual Services	277,873				277,873
Commodities	791,234				791,234
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,378,557			392,025	18,770,582
No. of Positions (FTE)	473.00			15.00	488.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	17,500,000			329,442	17,829,442
Travel	20,000				20,000
Contractual Services	168,500				168,500
Commodities	574,616				574,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,263,116			329,442	18,592,558
No. of Positions (FTE)	473.00			15.00	488.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	840,000				840,000
Travel	10,000				10,000
Contractual Services					
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	870,000				870,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 3 of 11 Programs

SOUTH MS CORRECTIONAL FAC
PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	18,340,000		329,442	18,669,442
Travel	30,000			30,000
Contractual Services	168,500			168,500
Commodities	594,616			594,616
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	19,133,116		329,442	19,462,558
No. of Positions (FTE)	473.00		15.00	488.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 4 of 11 Programs

COMMUNITY CORRECTIONS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,838,458			12,166,334	29,004,792
Travel	193,861			44,359	238,220
Contractual Services	1,014,795			2,451,250	3,466,045
Commodities	260,494			1,304,100	1,564,594
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,307,608			16,066,043	34,373,651
No. of Positions (FTE)	554.00			238.00	792.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,509,650			11,179,200	27,688,850
Travel	132,500			80,000	212,500
Contractual Services	1,641,086			3,269,556	4,910,642
Commodities	128,900			1,800,000	1,928,900
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,412,136			16,428,756	34,840,892
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	569,904				569,904
Travel	40,000				40,000
Contractual Services					
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	629,904				629,904
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections

Program No. 4 of 11 Programs

AGENCY

COMMUNITY CORRECTIONS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	17,079,554		11,179,200	28,258,754
Travel	172,500		80,000	252,500
Contractual Services	1,641,086		3,269,556	4,910,642
Commodities	148,900		1,800,000	1,948,900
Other Than Equipment				
Equipment			100,000	100,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	19,042,040		16,428,756	35,470,796
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections _____

Program No. 5 of 11 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,219,276	301,384		905,913	10,426,573
Travel	136,620			73,098	209,718
Contractual Services	16,123,658	1,500,000	254,579	2,262,960	20,141,197
Commodities	13,601,686	400,000		722,749	14,724,435
Other Than Equipment					
Equipment	782,418			72,473	854,891
Vehicles					
Wireless Comm. Devs.	3,000				3,000
Subsidies, Loans & Grants	3,469,355			418,589	3,887,944
Total	43,336,013	2,201,384	254,579	4,455,782	50,247,758
No. of Positions (FTE)	208.00			18.00	226.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,318,462			689,334	10,007,796
Travel	90,000			70,000	160,000
Contractual Services	17,436,405			150,000	17,586,405
Commodities	13,441,200			940,000	14,381,200
Other Than Equipment		3,300,000			3,300,000
Equipment	665,576			60,000	725,576
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			108,259	258,259
Total	41,101,643	3,300,000		2,017,593	46,419,236
No. of Positions (FTE)	208.00			18.00	226.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	583,940				583,940
Travel	89,231				89,231
Contractual Services	2,648,739				2,648,739
Commodities	2,127,098				2,127,098
Other Than Equipment					
Equipment	498,465				498,465
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	929,685				929,685
Total	6,877,158				6,877,158
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

MS Department of Corrections

Program No. 5 of 11 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,902,402		689,334	10,591,736
Travel	179,231		70,000	249,231
Contractual Services	20,085,144		150,000	20,235,144
Commodities	15,568,298		940,000	16,508,298
Other Than Equipment		3,300,000		3,300,000
Equipment	1,164,041		60,000	1,224,041
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,079,685		108,259	1,187,944
Total	47,978,801	3,300,000	2,017,593	53,296,394
No. of Positions (FTE)	208.00		18.00	226.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 6 of 11 Programs

FARMING

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				439,374	439,374
Travel				1,922	1,922
Contractual Services				180,380	180,380
Commodities				1,465,586	1,465,586
Other Than Equipment				132,990	132,990
Equipment				346,710	346,710
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				29,716	29,716
Total				2,596,678	2,596,678
No. of Positions (FTE)				12.00	12.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				504,716	504,716
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,704,396	1,704,396
Other Than Equipment				233,000	233,000
Equipment				239,710	239,710
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,164	45,164
Total				3,003,506	3,003,506
No. of Positions (FTE)				12.00	12.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 6 of 11 Programs

FARMING

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			504,716	504,716
Travel			4,500	4,500
Contractual Services			222,020	222,020
Commodities			1,704,396	1,704,396
Other Than Equipment			233,000	233,000
Equipment			239,710	239,710
Vehicles			50,000	50,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			45,164	45,164
Total			3,003,506	3,003,506
No. of Positions (FTE)			12.00	12.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections

Program No. 7 of 11 Programs

AGENCY

PAROLE BOARD

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	647,210				647,210
Travel	23,000				23,000
Contractual Services	55,725				55,725
Commodities	5,081				5,081
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	731,016				731,016
No. of Positions (FTE)	8.00				8.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	645,748				645,748
Travel	30,514				30,514
Contractual Services	68,204				68,204
Commodities	6,000				6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	750,466				750,466
No. of Positions (FTE)	8.00				8.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	10,422				10,422
Travel	(5,422)				(5,422)
Contractual Services	(5,000)				(5,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 7 of 11 Programs

PAROLE BOARD

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	656,170			656,170
Travel	25,092			25,092
Contractual Services	63,204			63,204
Commodities	6,000			6,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	750,466			750,466
No. of Positions (FTE)	8.00			8.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 8 of 11 Programs

PRIVATE PRISONS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	67,201,365				67,201,365
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	67,201,365				67,201,365
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	70,456,787				70,456,787
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	70,456,787				70,456,787
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	4,040,807				4,040,807
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,040,807				4,040,807
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 8 of 11 Programs

PRIVATE PRISONS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	74,497,594			74,497,594
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	74,497,594			74,497,594
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 9 of 11 Programs

MEDICAL SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	236,340				236,340
Travel					
Contractual Services	49,808,781	11,052,067		313,153	61,174,001
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,045,121	11,052,067		313,153	61,410,341
No. of Positions (FTE)	2.00				2.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	240,000				240,000
Travel					
Contractual Services	64,223,906			242,543	64,466,449
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	64,463,906			242,543	64,706,449
No. of Positions (FTE)	2.00				2.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,542				2,542
Travel					
Contractual Services	4,286,078				4,286,078
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,288,620				4,288,620
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 9 of 11 Programs

MEDICAL SERVICES

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	242,542			242,542
Travel				
Contractual Services	68,509,984		242,543	68,752,527
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	68,752,526		242,543	68,995,069
No. of Positions (FTE)	2.00			2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 10 of 11 Programs

REGIONAL FACILITIES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	39,316,926	7,919,425			47,236,351
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	39,316,926	7,919,425			47,236,351
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	45,208,829				45,208,829
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	45,208,829				45,208,829
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,640,451				2,640,451
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,640,451				2,640,451
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 10 of 11 Programs

REGIONAL FACILITIES

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	47,849,280			47,849,280
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	47,849,280			47,849,280
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 11 of 11 Programs

LOCAL CONFINEMENT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	10,755,084	2,727,124			13,482,208
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,755,084	2,727,124			13,482,208
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	13,504,581				13,504,581
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	13,504,581				13,504,581
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	4,759,198				4,759,198
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,759,198				4,759,198
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Corrections
AGENCY

Program No. 11 of 11 Programs

LOCAL CONFINEMENT

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	18,263,779			18,263,779
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	18,263,779			18,263,779
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

MS Department of Corrections

1 - INSTITUTIONS - PARCHMAN

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	36,742,960			800,935	800,935	37,543,895		
GENERAL	35,400,000			800,935	800,935	36,200,935		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,342,960					1,342,960		
TRAVEL	68,434			10,000	10,000	78,434		
GENERAL	20,000			10,000	10,000	30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,434					48,434		
CONTRACTUAL	512,200					512,200		
GENERAL	477,000					477,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,200					35,200		
COMMODITIES	994,235			20,000	20,000	1,014,235		
GENERAL	984,235			20,000	20,000	1,004,235		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	38,317,829			830,935	830,935	39,148,764		

FUNDING:

GENERAL FUNDS	36,881,235			830,935	830,935	37,712,170		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,436,594					1,436,594		
TOTAL	38,317,829			830,935	830,935	39,148,764		

POSITIONS:

GENERAL FTE	1,134.00					1,134.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	47.00					47.00		
TOTAL FTE	1,181.00					1,181.00		

PRIORITY LEVEL:

				1				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	25,036,702			2,500,000	2,500,000	27,536,702		
GENERAL	24,600,000			2,500,000	2,500,000	27,100,000		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MS Department of Corrections

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	436,702					436,702		
TRAVEL	22,000			10,000	10,000	32,000		
GENERAL	18,000			10,000	10,000	28,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
CONTRACTUAL	235,000					235,000		
GENERAL	175,000					175,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
COMMODITIES	806,820			20,000	20,000	826,820		
GENERAL	796,820			20,000	20,000	816,820		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	26,100,522			2,530,000	2,530,000	28,630,522		

FUNDING:

GENERAL FUNDS	25,589,820			2,530,000	2,530,000	28,119,820		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	510,702					510,702		
TOTAL	26,100,522			2,530,000	2,530,000	28,630,522		

POSITIONS:

GENERAL FTE	601.00					601.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	25.00					25.00		
TOTAL FTE	626.00					626.00		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request	
SALARIES	17,829,442			840,000	840,000	18,669,442	
GENERAL	17,500,000			840,000	840,000	18,340,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	329,442					329,442	
TRAVEL	20,000			10,000	10,000	30,000	
GENERAL	20,000			10,000	10,000	30,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

MS Department of Corrections

3 - SOUTH MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	168,500					168,500		
GENERAL	168,500					168,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	574,616			20,000	20,000	594,616		
GENERAL	574,616			20,000	20,000	594,616		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	18,592,558			870,000	870,000	19,462,558		

FUNDING:

GENERAL FUNDS	18,263,116			870,000	870,000	19,133,116		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	329,442					329,442		
TOTAL	18,592,558			870,000	870,000	19,462,558		

POSITIONS:

GENERAL FTE	473.00					473.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00					15.00		
TOTAL FTE	488.00					488.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
SALARIES	27,688,850			569,904	569,904	28,258,754		
GENERAL	16,509,650			569,904	569,904	17,079,554		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,179,200					11,179,200		
TRAVEL	212,500			40,000	40,000	252,500		
GENERAL	132,500			40,000	40,000	172,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000					80,000		
CONTRACTUAL	4,910,642					4,910,642		
GENERAL	1,641,086					1,641,086		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,269,556					3,269,556		
COMMODITIES	1,928,900			20,000	20,000	1,948,900		

PROGRAM DECISION UNITS

MS Department of Corrections

4 - COMMUNITY CORRECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	128,900			20,000	20,000	148,900		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,800,000					1,800,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,000					100,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	34,840,892			629,904	629,904	35,470,796		

FUNDING:

GENERAL FUNDS	18,412,136			629,904	629,904	19,042,040		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	16,428,756					16,428,756		
TOTAL	34,840,892			629,904	629,904	35,470,796		

POSITIONS:

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

PRIORITY LEVEL:

				1			
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request	
SALARIES	10,007,796			583,940	583,940	10,591,736	
GENERAL	9,318,462			583,940	583,940	9,902,402	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	689,334					689,334	
TRAVEL	160,000			89,231	89,231	249,231	
GENERAL	90,000			89,231	89,231	179,231	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	70,000					70,000	
CONTRACTUAL	17,586,405			2,648,739	2,648,739	20,235,144	
GENERAL	17,436,405			2,648,739	2,648,739	20,085,144	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	150,000					150,000	
COMMODITIES	14,381,200			2,127,098	2,127,098	16,508,298	
GENERAL	13,441,200			2,127,098	2,127,098	15,568,298	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	940,000					940,000	
CAPITAL-OTE	3,300,000					3,300,000	
GENERAL							

PROGRAM DECISION UNITS

MS Department of Corrections

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	3,300,000					3,300,000		
FEDERAL								
OTHER								
EQUIPMENT	725,576			498,465	498,465	1,224,041		
GENERAL	665,576			498,465	498,465	1,164,041		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	258,259			929,685	929,685	1,187,944		
GENERAL	150,000			929,685	929,685	1,079,685		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,259					108,259		
TOTAL	46,419,236			6,877,158	6,877,158	53,296,394		

FUNDING:

GENERAL FUNDS	41,101,643			6,877,158	6,877,158	47,978,801		
ST.SUP.SPCL.FUNDS	3,300,000					3,300,000		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,017,593					2,017,593		
TOTAL	46,419,236			6,877,158	6,877,158	53,296,394		

POSITIONS:

GENERAL FTE	208.00					208.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	18.00					18.00		
TOTAL FTE	226.00					226.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
SALARIES	504,716					504,716		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	504,716					504,716		
TRAVEL	4,500					4,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
CONTRACTUAL	222,020					222,020		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,020					222,020		
COMMODITIES	1,704,396					1,704,396		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,704,396					1,704,396		
CAPITAL-OTE	233,000					233,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	233,000					233,000		
EQUIPMENT	239,710					239,710		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS Department of Corrections

6 - FARMING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	239,710					239,710		
VEHICLES	50,000					50,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000					50,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	45,164					45,164		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,164					45,164		
TOTAL	3,003,506					3,003,506		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,003,506					3,003,506		
TOTAL	3,003,506					3,003,506		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	645,748			10,422	10,422	656,170		
GENERAL	645,748			10,422	10,422	656,170		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	30,514			(5,422)	(5,422)	25,092		
GENERAL	30,514			(5,422)	(5,422)	25,092		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	68,204			(5,000)	(5,000)	63,204		
GENERAL	68,204			(5,000)	(5,000)	63,204		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	6,000					6,000		
GENERAL	6,000					6,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MS Department of Corrections

7 - PAROLE BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	750,466					750,466		

FUNDING:

GENERAL FUNDS	750,466					750,466		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	750,466					750,466		

POSITIONS:

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

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	70,456,787			4,040,807	4,040,807	74,497,594		
GENERAL	70,456,787			4,040,807	4,040,807	74,497,594		
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								

PROGRAM DECISION UNITS

MS Department of Corrections

8 - PRIVATE PRISONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	70,456,787			4,040,807	4,040,807	74,497,594		

FUNDING:

GENERAL FUNDS	70,456,787			4,040,807	4,040,807	74,497,594		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	70,456,787			4,040,807	4,040,807	74,497,594		

POSITIONS:

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

PRIORITY LEVEL:

				1				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	240,000			2,542	2,542	242,542		
GENERAL	240,000			2,542	2,542	242,542		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	64,466,449			4,286,078	4,286,078	68,752,527		
GENERAL	64,223,906			4,286,078	4,286,078	68,509,984		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	242,543					242,543		
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	64,706,449			4,288,620	4,288,620	68,995,069		

PROGRAM DECISION UNITS

MS Department of Corrections

9 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	64,463,906			4,288,620	4,288,620	68,752,526		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	242,543					242,543		
TOTAL	64,706,449			4,288,620	4,288,620	68,995,069		

POSITIONS:

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

PRIORITY LEVEL:

				1				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	45,208,829			2,640,451	2,640,451	47,849,280		
GENERAL	45,208,829			2,640,451	2,640,451	47,849,280		
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	45,208,829			2,640,451	2,640,451	47,849,280		

FUNDING:

GENERAL FUNDS	45,208,829			2,640,451	2,640,451	47,849,280		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								

PROGRAM DECISION UNITS

MS Department of Corrections

10 - REGIONAL FACILITIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	45,208,829			2,640,451	2,640,451	47,849,280		

POSITIONS:

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

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	13,504,581			4,759,198	4,759,198	18,263,779		
GENERAL	13,504,581			4,759,198	4,759,198	18,263,779		
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	13,504,581			4,759,198	4,759,198	18,263,779		

FUNDING:

GENERAL FUNDS	13,504,581			4,759,198	4,759,198	18,263,779		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	13,504,581			4,759,198	4,759,198	18,263,779		

PROGRAM DECISION UNITS

MS Department of Corrections

11 - LOCAL CONFINEMENT

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

POSITIONS:

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

PRIORITY LEVEL:

				1				
--	--	--	--	----------	--	--	--	--

PROGRAM NARRATIVE

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

MS Department of Corrections

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Penitentiary, a correctional facility in Sunflower County, incarcerates a maximum capacity of 4,648 adult felons.

II. Program Objective:

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

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

(D) Continuation:

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

MS Department of Corrections

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

Central Mississippi Correctional Facility serves as the Central Receiving and Classification Center for the Department of Corrections and incarcerates a maximum of 3,665 offenders, which includes all of the female offenders committed to the Agency.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 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.

PROGRAM NARRATIVE

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

MS Department of Corrections

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

This facility provides housing for a maximum of 3,282 medium security level inmates. The South Ms Correctional Institution provides Vocational and Basic Educational courses; and free labor to communities and other governmental entities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 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.

PROGRAM NARRATIVE

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

MS Department of Corrections

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

To supervise offenders participating in the following subprograms:

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

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

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

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

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

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

MS Department of Corrections

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 14 Estimated & FY 15 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.

PROGRAM NARRATIVE

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

MS Department of Corrections

6 - FARMING

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) Continuation:

No increase requested for FY 15.

PROGRAM NARRATIVE

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

MS Department of Corrections

7 - PAROLE BOARD

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) Continuation:

No increase is requested for FY 15.

PROGRAM NARRATIVE

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

MS Department of Corrections

8 - PRIVATE PRISONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Program consists of 5,972 authorized private prison beds.
Marshall County Correctional Facility - 950 medium security beds and 50 maximum security beds.
East MS Correctional Facility - 1,375 medium security and 125 maximum security beds for mentally ill offenders.
Wilkinson County Correctional Facility - 1,000 various security level beds
Walnut Grove Youth Correctional Facility - 1,500 maximum, medium and protective custody beds for juvenile offenders.
Delta Correctional Facility - 972 medium security beds (Closed January 11, 2012)

II. Program Objective:

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

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

(D) Continuation:

See Schedule of Estimated Private Prison Cost, Page 19.

PROGRAM NARRATIVE

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

MS Department of Corrections

9 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

To provide medical, dental, and psychiatric services through medical service providers for all inmates housed in state facilities; county regional facilities and all privately run facilities. This program also funds security services for inmates treated at offsite hospitals.

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

(D) Continuation:

See Schedule of Estimated Medical Service Costs, Page 31.

PROGRAM NARRATIVE

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

MS Department of Corrections

10 - REGIONAL FACILITIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Program consists of 14 Regional Facilities with a capacity ranging from 220 to 278 medium security beds are currently open and operating.

- Issaquenna County Regional Facility
- Jefferson County Regional Facility
- Leake County Regional Facility
- Marion County Regional Facility
- Winston County Regional Facility
- Carroll County Regional Facility
- Bolivar County Regional Facility
- Kemper County Regional Facility
- Holmes County Regional Facility
- Stone County Regional Facility
- George County Regional Facility
- Alcorn County Regional Facility
- Chickasaw County Regional Facility
- Yazoo County Regional Facility
- Washington County Regional Facility

II. Program Objective:

To pay per diem rate associated with regional facilities.

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

(D) Continuation:

See Schedule of Estimated Regional Prison Cost, Page 20.

PROGRAM NARRATIVE

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

MS Department of Corrections

11 - 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Schedule of Estimated Local Confinement Cost, Page 25.

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

MS Department of Corrections

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Population	3,352.00	3,367.00	3,393.00
2 Participants in Programs (Inmates)	648.00	3,000.00	700.00
3 Successful Program Completion (Inmates)	79.00	1,100.00	87.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MS Department of Corrections
 AGENCY NAME

2 - CENTRAL MS CORRECTIONAL FAC
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Population	3,314.00	3,471.00	3,637.00
2 Participants in Programs (Inmates)	490.00	1,800.00	529.00
3 Successful Program Completion (Inmates)	139.00	900.00	150.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MS Department of Corrections
 AGENCY NAME

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Population	3,202.00	3,203.00	3,235.00
2 Participants in Programs (Inmates)	756.00	794.00	818.00
3 Successful Program Completion (Inmates)	172.00	181.00	186.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MS Department of Corrections

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Supervised Probationers/Parolees	30,078.00	37,000.00	38,000.00
2 Community Work Center Population	1,507.00	1,550.00	1,518.00
3 ISP (House Arrest) Program	1,580.00	1,600.00	1,600.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MS Department of Corrections

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Non Security New Hires	123.00	25.00	25.00
2 Security New Hires	1,017.00	400.00	400.00
3 Non Security Terminations	179.00	40.00	25.00
4 Security Terminations	779.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MS Department of Corrections

6 - FARMING

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Pounds of Vegetables Produced	1,598,982.00	3,250,000.00	1,600,000.00
2 Dozens of Eggs Sold	312,909.00	550,000.00	180,000.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MS Department of Corrections

7 - PAROLE BOARD

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Parole Hearings	6,232.00	6,500.00	6,500.00
2 Number of Inmates Paroled	2,472.00	4,423.00	4,423.00
3 Revocation Hearings	1,154.00	1,200.00	1,200.00
4 Number of Paroles Revoked	927.00	470.00	470.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MS Department of Corrections

8 - PRIVATE PRISONS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Funded Private Beds - Average Annual Population	4,258.00	4,355.00	4,619.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MS Department of Corrections
 AGENCY NAME

9 - MEDICAL SERVICES
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Estimated Average Inmate Population Covered By Wexford & HALLC	19,987.00	19,061.00	20,810.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MS Department of Corrections

10 - REGIONAL FACILITIES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Funded Regional Beds- Average Annual Population	4,354.00	4,349.00	4,408.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MS Department of Corrections

11 - 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 County Jail Population	2,221.00	2,012.00	2,197.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Corrections

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTITUTIONS - PARCHMAN				
GENERAL	36,881,235		36,881,235	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,436,594		1,436,594	
TOTAL	38,317,829		38,317,829	
Narrative Explanation:				
Program Name: (2) CENTRAL MS CORRECTIONAL FAC				
GENERAL	25,589,820		25,589,820	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	510,702		510,702	
TOTAL	26,100,522		26,100,522	
Narrative Explanation:				
Program Name: (3) SOUTH MS CORRECTIONAL FAC				
GENERAL	18,263,116		18,263,116	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	329,442		329,442	
TOTAL	18,592,558		18,592,558	
Narrative Explanation:				
Program Name: (4) COMMUNITY CORRECTIONS				
GENERAL	18,412,136		18,412,136	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	16,428,756		16,428,756	
TOTAL	34,840,892		34,840,892	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Corrections

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) SUPPORTIVE SERVICES				
GENERAL	41,101,643	(4,207,439)	36,894,204	(10.23%)
ST.SUPPORT SPECIAL	3,300,000		3,300,000	
FEDERAL				
OTHER SPECIAL	2,017,593		2,017,593	
TOTAL	46,419,236	(4,207,439)	42,211,797	
Narrative Explanation: This agency intends for any 3% reduction to our FY 14 General Fund Support budget to be absorbed through our Salaries, Contractual Services and Commodities categories in the Support Services program. The reduction in Salaries would require a hiring freeze and would result in a higher inmate to officer ratio. The reduction in Contractual Services would cause the agency to curtail building repairs. The reduction in Commodities would cause the agency to reduce funding for the purchase of supplies needed to operate the prison system.				
Program Name: (6) FARMING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,003,506		3,003,506	
TOTAL	3,003,506		3,003,506	
Narrative Explanation:				
Program Name: (7) PAROLE BOARD				
GENERAL	750,466	(22,514)	727,952	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	750,466	(22,514)	727,952	
Narrative Explanation: Contractual Services would be reduced \$22,514, this reduction would cause no significant reduction of services in FY 14.				
Program Name: (8) PRIVATE PRISONS				
GENERAL	70,456,787	(2,113,704)	68,343,083	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	70,456,787	(2,113,704)	68,343,083	
Narrative Explanation: Reductions of funding would necessitate reducing the private prison population by approximately 160 inmates. These inmates would be transferred to state operated beds thereby increasing the cost to the Support Program.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Corrections

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MEDICAL SERVICES				
GENERAL	64,463,906	(1,933,917)	62,529,989	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	242,543		242,543	
TOTAL	64,706,449	(1,933,917)	62,772,532	
Narrative Explanation: Contractual Services would be reduced \$1,933,917, causing a short fall in the payment to our medical providers resulting in unpaid obligations.				
Program Name: (10) REGIONAL FACILITIES				
GENERAL	45,208,829	(1,356,265)	43,852,564	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	45,208,829	(1,356,265)	43,852,564	
Narrative Explanation: Reduction in funding would necessitate reducing the regional facilities by 125 inmates. These inmate would transfer to state operated beds thereby increasing the cost to the Support Program.				
Program Name: (11) LOCAL CONFINEMENT				
GENERAL	13,504,581	(405,137)	13,099,444	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	13,504,581	(405,137)	13,099,444	
Narrative Explanation: A \$405,137 reduction in contractual services would cause some counties not to be reimbursed for housing state inmates.				
SUMMARY OF ALL PROGRAMS				
GENERAL	334,632,519	(10,038,976)	324,593,543	(3.00%)
ST.SUPPORT SPECIAL	3,300,000		3,300,000	
FEDERAL				
OTHER SPECIAL	23,969,136		23,969,136	
TOTAL	361,901,655	(10,038,976)	351,862,679	

MEMBERS

MS Department of Corrections
Agency

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

B. Estimated number of meetings FY2014

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	4,715	4,000	4,500
61020 Employee Training	169,499	150,950	168,950
61030 Travel Registration	5,689	5,150	5,650
TOTAL (A)	179,903	160,100	179,100
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	153,477	156,859	161,859
611XX Transportation of Goods (61180-61190)	41,727	40,010	45,010
61210 Electricity	3,338,487	2,887,422	3,633,879
61220 Gas	1,288,455	1,100,000	1,500,000
61230 Water & Sewage	1,014,702	1,000,000	1,100,000
TOTAL (B)	5,836,848	5,184,291	6,440,748
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	11,715	10,000	12,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	11,715	10,000	12,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,360,745	1,300,000	1,360,745
61430 Land			
61440 Office Equipment	28,614	23,000	28,735
61460 Other Equipment	28,951	33,000	65,000
61470 Capitol Facilities - Rental	171,996	167,136	172,136
61490 Other Rental (ISP Equipment Rental)	1,685,432	1,600,000	1,690,000
61480 Exhibits, Displays & Conference Rooms	150	100	150
61490 Other Rental	700	1,000	1,000
61490 Other Rental			
TOTAL (D)	3,276,588	3,124,236	3,317,766
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	135,387	120,000	150,000
61520 Buildings	2,604,315	2,260,000	2,890,356
61530 Machinery & Field Equipment	56,462	74,000	74,500
61540 Motor Vehicles	237,466	225,150	275,150
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61570 Lab, Medical & Testing Equipment			
61590 Miscellaneous Items of Equipment	393,103	377,000	417,000
61570 Lab Equipment			
TOTAL (E)	3,426,733	3,056,150	3,807,006
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	8,531	7,500	8,500
61615 SAAS Fees - DFA	38,660	38,660	38,660
61616 MMRS Fees	294,312	294,312	294,312
61620 Department of Audit	14,363	14,000	14,363
6162X Accounting (61621-61624)	52,310	52,000	52,000
6163X Legal (61630-61636)	765,410	696,000	696,000
6164X Medical Services (61640-61646)	7,183	6,800	7,650
61650 State Personnel Board	474,842	474,842	474,842

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)	5,698,547	5,566,984	5,819,673
61658 Personnel Services Contracts - SPAHRS	408,371	341,000	427,640
6166X Court Costs & Reporters (61661-61666)	32,525	26,430	32,435
61670 Laboratory & Testing Fees	46,712	43,650	48,800
6168X Contract Worker (61682-61688)	6,250	75,000	75,000
61690 Other Fees & Services	128,562,810	129,753,801	141,307,104
61607 Investment Managers & Actuaries	3,500	3,500	3,500
61667 Temp Emp Fee	1,235,217	992,550	1,222,360
61683 Contract Workers SPAHRS Matching Account	148,058	138,342	138,342
61644 Other Medical Services	57,152,587	62,289,812	66,203,259
61646 Veterinary Services			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61606 Acct-Others	4,500		
61640 Physician Services	310,321	320,537	264,150
61640 Medical Doctors	207,728	208,101	106,011
TOTAL (F)	195,472,737	201,343,821	217,234,601
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	203,877	200,000	204,000
61710 Insurance & Fidelity Bonds	285,380	270,900	285,900
61715 Insurance Computer Equipment			
61720 Membership Dues	46,859	40,000	47,000
61721 Subscriptions	1,730	1,000	1,800
61730 Laundry Dry Cleaning			
61740 Salvage	314,719	300,000	315,000
TOTAL (G)	852,565	811,900	853,700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	194,781	175,000	195,000
61905 IS Professional Fees - ITS	54,654	50,000	55,000
6191X IS Training/Education (61914-61915)	83,165	80,000	84,000
61913 Install Hardware - Outside Vendor			
61917 Service Charges to State Data Center	146,177	135,000	146,000
61918 Data Entry			
61921 Software Acquisition and Installation	1,616,591	1,552,520	1,618,020
61922 Basic Telephone Monthly - Outside Vendor	447	400	450
61923 Basic Telephone Monthly - ITS	335,536	320,000	336,000
61920 Internet Service Provider	2,280	2,000	2,300
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	49,928	43,000	50,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	181,810	175,000	182,000
61928 Public Network Access Charges - Outside Vendor	23,994	20,000	24,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	540,687	500,000	540,000
61938 Pager Usage Time - Outside Vendor	24,828	20,000	25,000
61939 Cellular Usage Time - Outside Vendor	134,235	126,199	135,199
61961 Maintenance/Repair of IS Equipment	471,236	450,000	472,000
61962 Maintenance/Repair of Telephone Systems (ITS)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61980 IS Software Maintenance			
61908 Telcom Fee - Outside Vender			
61960 License Renewal			
TOTAL (H)	3,860,349	3,649,119	3,864,969
I. OTHER (61991-61999)			
61992 SPAHRS Tr Rc	3,721		
61994 PC Exp Contractual			
6199X Prior Year Expense (61996-61998)	1,882,757		
61999 Contractual Services - No PO Required			
TOTAL (I)	1,886,478		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	214,803,916	217,339,617	235,709,890
FUNDING SUMMARY:			
GENERAL FUNDS	186,133,712	213,360,298	231,730,571
STATE SUPPORT SPECIAL FUNDS	23,198,616		
FEDERAL FUNDS	254,579		
OTHER SPECIAL FUNDS	5,217,009	3,979,319	3,979,319
TOTAL FUNDS	214,803,916	217,339,617	235,709,890

**SCHEDULE C
COMMODITIES**

MS Department of Corrections
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregate, Sand & Gravel	234	200	250
62020 Asphalt	22,195	22,000	22,200
62030 Cement, Lime & Plaster	2,572	2,500	2,600
62040 Lumber Parts			
62050 Steel & Other Metals	54,764	55,000	65,000
62060 Paints	75,966	73,000	81,000
62070 Sign & Sign Material	1,598	1,500	1,600
62080 Culverts			
62090 Other Maintenance Construction Material	811	800	850
62010 Sand, Gravel			
62030 Cement, Plaster, Lime			
62070 Signs, Sign Material			
62090 Other Maintenance			
Total (A)	158,140	155,000	173,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	93,466	88,190	113,190
62120 Duplication & Reproduction Supplies	40,608	35,650	50,650
62130 Office Supplies & Materials	99,310	96,850	101,850
62140 Paper Supplies	131,617	125,000	135,000
62150 Maps, Manuals, Library Books	9,567	9,000	10,000
62160 Office Equipment (not capital outlay)	71,729	65,250	70,250
Total (B)	446,297	419,940	480,940
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,705,499	1,705,547	1,705,547
62211 Fuels - Diesel	242,865	308,408	308,408
62220 Lubes, Oil & Grease	23,608	23,608	23,608
62240 Tires	116,141	109,110	150,110
62251 Repair Vehicle	328,957	305,000	455,000
62253 Batteries	12,878	10,000	13,000
62260 Accessories, Chains, Etc.	11,997	9,500	12,000
62270 Radio & TV Supply & Repair	2,700	2,000	2,700
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	13,530	12,500	14,500
62290 Other Equipment Repair Parts	654,358	699,996	869,996
62220 Lubes, Oil, Grease	14,040	20,000	20,000
62240 Tires, Tubes	977	750	750
62241 Tire, Tube - Truck	32	50	50
62242 Tire, Tube - Tractor	8,811	9,000	9,000
62243 Tire, Tube - Offroad	4,898	5,000	5,000
62260 Accessories, Chains, Etc			
62250 Equipment Repair Office			
Total (C)	3,141,291	3,220,469	3,589,669

**SCHEDULE C
COMMODITIES CONTINUED**

MS Department of Corrections
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory & Testing Supplies			
62320 Engineering Supplies			
62330 Photographic Supplies	300	250	300
62331 Film Processing	300	250	300
62340 Drugs & Chemicals - Medical & Lab Use	8,566	10,750	10,890
62350 Classroom Instructional Material	22,317	20,000	23,000
62370 Educational Supplies			
62390 Other Professional Scientific	1,090,578	650,000	650,000
Total (D)	1,122,061	681,250	684,490
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	734,464	690,050	790,050
62410 Building Supplies Material	150,000	125,000	225,000
62450 Janitor Supplies & Cleaning	971,669	950,750	1,100,750
62460 Wearing Material	2,152,089	2,000,000	2,375,000
62430 Small Tools	20,560	19,000	22,000
62470 Food	8,352,032	8,670,000	9,070,000
62585 Cam Und \$250.00	4,993	4,500	5,000
62530 Uniforms & Wearing Apparel	375,994	350,000	450,000
62560 Eating Utensils	101,119	95,000	115,000
62475 Food-Meeting	23,207	15,000	24,000
62590 Other Supplies & Materials	1,339,363	1,137,458	1,500,600
62510 Poisons	238,318	250,000	254,000
62595 Other Equipment (less than \$1,000)	70,936	57,500	72,500
62540 Linens	427,882	410,000	475,000
62555 IS Equipment Repair Parts	129,915	120,000	135,816
62571 Mattresses	102,098	95,000	125,000
62580 Ammunition	71,233	70,000	72,000
62480 Feed Animals	11,358	9,500	12,000
62490 Greenhouse & Nursery Supplies			
62500 Fertilizer	256,395	300,750	300,950
62998 Prior Year Expense	105,476		
62480 Food Animals	362,525	375,000	375,000
62490 Greenhouse, Nursery Supplies	159,192	175,000	175,000
62520 Decal Signs			
62993 Reimbursable Travel			
62998 Prior Year	160		
Total (E)	16,160,978	15,919,508	17,674,666
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	21,028,767	20,396,167	22,603,265
FUNDING SUMMARY:			
GENERAL FUNDS	17,114,052	15,931,771	18,138,869
STATE SUPPORT SPECIAL FUNDS	400,000		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,514,715	4,464,396	4,464,396
TOTAL FUNDS	21,028,767	20,396,167	22,603,265

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

MS Department of Corrections
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvement Land Right-of-Way			
63140 Improvements Land not for Right-of-Way			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		3,300,000	3,300,000
63230 Additions and Betterments			
63230 Buildings - Add & Better			
TOTAL (B)		3,300,000	3,300,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
63630 Livestock & Poultry	132,990	233,000	233,000
63998 Capital Outlay			
TOTAL (C)	132,990	233,000	233,000
Interest from Equip. Lease Purchase			
TOTAL (D)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	132,990	3,533,000	3,533,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		3,300,000	3,300,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	132,990	233,000	233,000
TOTAL FUNDS	132,990	3,533,000	3,533,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Department of Corrections

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Mowers	25	61,679					
Car Dolly							
Bush Hog							
Trimmer	1	400					
Sprayer	1	17,000			1	20,000	20,000
Bushhog Mower	1	90,000			1	99,856	99,856
Pallet Truck							
Tractor			2	108,877	2	59,927	119,854
63320 Road Machinery							
TOTAL (B)		169,079		108,877			239,710
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TV	1	268					
Video Recorder	1	1,589					
Camera	30	48,597					
Video Camera	6	5,614					
TV/DVD Combo							
Shredder	2	3,828					
63330 Office Equipment, Furniture							
Filing Cabinet							
TOTAL (C)		59,896					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers	275	205,619	350	361,550	400	1,033	413,200
Printers	5	1,431					
Laptop Computers	18	16,339					
SAN	1	17,763					
2 Way Radio	8	2,379					
Tablets	4	2,079					
ID Badge Printer	1	3,590					
Monitors	26	24,708					
Switches	1	6,826					
UPS	1	2,688	15	20,805	25	1,500	37,500
Firewall							
Router							
Wireless Access Points and WLAN Controllers							
63421 IT/IS Equipment							
Laptop Computer							
Printer							
Computers							
TOTAL (D)		283,422		382,355			450,700
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63476 Lease-Purchase - Other Equipment	2	354,572	2	356,211	2		663,330
634XX Lease Purchases	5	239,710	5	130,833			
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							

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

MS Department of Corrections

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
TOTAL (E)		594,282		487,044			663,330
F. OTHER EQUIPMENT							
Pressure Washer	2	2,533					
Rifle	1	379					
Ice Machine	26	86,075					
Sewing Machine	2	4,857					
Electric Engraver	1	1,529					
Refrigerator	1	3,025					
A/C / Heating Unit	25	123,057					
Four Wheeler	1	14,296					
Fogger	1	1,370					
Jack	2	3,087					
Pistol	2	1,639					
Iron Worker	1	15,991					
Electronics Tester	1	5,728					
Washing Machine/Dryer			1	15,010			
Tool Set	1	1,190					
Entranced Gate and Control			2	24,000	4	12,000	48,000
Saw	1	1,400					
Food Cart	2	7,950					
Drain/Sewer Machine	2	4,667					
Welder	1	1,975					
Metal Detector							
Elliptical Machine	1	5,299					
Boiler					7	14,573	102,011
Generator			2	48,000	5	12,000	60,000
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Hyfreator							
Surgery Light							
Fetal Monitor							
Monitor							
Dryer							
Washer							
Defibulator							
Diagositic Kit							
TOTAL (F)		286,047		87,010			210,011
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,392,726		1,065,286			1,563,751
FUNDING SUMMARY:							
GENERAL FUNDS		836,557		665,576			1,164,041
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		556,169		399,710			399,710
TOTAL FUNDS		1,392,726		1,065,286			1,563,751

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

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	92						
63310 Passenger, Basic Sporty	37						
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	89						
63310 Passenger, Traditional Large	11						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	8						
63390 Truck, Fullsize Pickup	61			2	50,000	2	50,000
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	22						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	70						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	37						
63393 Truck, Window Van (Passenger)	30						
63400 Other Vehicles	140						
TOTAL (A)	597			2	50,000	2	50,000
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>					50,000		50,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					50,000		50,000
TOTAL FUNDS					50,000		50,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Department of Corrections
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	2		3,000				
Total (A)	2		3,000				
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>			3,000				
FUNDING SUMMARY:							
GENERAL FUNDS			3,000				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			3,000				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Department of Corrections

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grant of Political Subdivision	238,872		
TOTAL (B)	238,872		
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	66,526	39,052	75,485
65020 Interest on Engery Retrofit Project			
65311 Judgements			
65040a Interest on Future Lease Purchases		41,284	45,164
TOTAL (D)	66,526	80,336	120,649
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	3,000,000	223,087	1,112,459
66090 Other Assistants	612,262		
78120 Vehicle Inspection Stickers			
Miscellaneous Refunds			
TOTAL (E)	3,612,262	223,087	1,112,459
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,917,660	303,423	1,233,108
FUNDING SUMMARY:			
GENERAL FUNDS	3,469,355	150,000	1,079,685
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	448,305	153,423	153,423
TOTAL FUNDS	3,917,660	303,423	1,233,108

**NARRATIVE
2015 BUDGET REQUEST**

MS Department of Corrections
Name of Agency

na

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS Department of Corrections

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allen, Barbara	Houston, TX	ACA Winter Conference	1,210	2551
Anderson, Daniel	Memphis, TN	Escort Inmate	200	2551
Arnold, Alice	Oakland, CA	PREA Training	753	2551
Arrington, Alice	Little Rock, AR	WWC-JJ Conference	331	2551
Beard, Felicia	Little Rock, AR	WWC-JJ Conference	331	2551
Bee, Kay	Little Rock, AR	WWC-JJ Conference	331	2551
Brand, William	Lexington, KY	SSCA	416	2551
Brand, William	Denver, CO	ACA	907	2551
Brand, William	Houston, TX	ACA Winter Conference	926	2551
Brand, William	Oklahoma City, OK	SSCA Winter Conference	948	2551
Brown, Clarence	Houston, TX	ACA Winter Conference	1,596	2551
Brunson, Jacqueline	Lexington, KY	SSCA	520	2551
Brunson, Jacqueline	Houston, TX	ACA Winter Conference	1,139	2551
Brunson, Jacqueline	Oklahoma City, OK	SSCA Winter Conference	701	2551
Caston, Richard	Lexington, KY	SSCA	489	2551
Caston, Richard	Oklahoma City, OK	SSCA Winter Conference	702	2551
Chatman, Donnis	Little Rock, AR	WWC-JJ Conference	336	2551
Clawson, Judy	Houston, TX	ACA Winter Conference	1,602	2551
Cole, Doyle	Milwaukee, WI	Homicide Conference	270	2551
Cole, Jasmine	Little Rock, AR	WWC-JJ Conference	331	2551
Criddle, Dixie	Lexington, KY	SSCA Conference	520	2551
Criddle, Dixie	Oklahoma City, OK	SSCA Winter Conference	811	2551
Cross, Lorraine	Little Rock, AR	WWC-JJ Conference	498	2551
Csaszar, Joshua	Little Rock, AR	K-9 Training	533	2551
Darr, William	Birmingham, AL	PPCT Training	756	2551
Dean-Wilson, Patricia	Denver, CO	ACA Conference	1,421	2551
Dean-Wilson, Patricia	Houston, TX	ACA Winter Conference	1,325	2551
Dixon, Kenneth	Palm Bay, FL	NRA Rifle Course	3,066	2551
Edwards, Albert	Houston, TX	ACA Winter Conference	1,047	2551
Fisher, Grace	Houston, TX	ACA Winter Conference	1,088	2551
Flore, Velicia	Little Rock, AR	WWC-JJ Conference	331	2551
Frazier, Tara	Houston, TX	ACA Winter Conference		2551
French, Joseph	Anniston, AL	Self Defense Class	931	2551
Gutherz, Christine	Houston, TX	ACA Winter Conference	885	2551
Hathorn, Willean	Little Rock, AR	WWC-JJ Conference	331	2551
Holman, Linda	Lexington, KY	SSCA Conference	728	2551
Holman, Linda	Houston, TX	ACA Winter Conference	1,274	2551
Holton, Joshua	Palm Bay, FL	NRA Rifle Course	869	2551
Hooper, Jean	Little Rock, AR	WWC-JJ Conference	331	2551
Hunt, John	New Orleans, LA	Investigation	288	2551
Irby, Maud	Lexington, KY	SSCA Conference	803	2551
Jackson, Kevin	Lexington, KY	SSCA Conference	524	2551
Jackson, Kevin	Nashville, TN	USDWA	1,256	2551
Jackson, Kevin	Houston, TX	ACA Winter Conference	650	2551
Jefferson, Wandra	Little Rock, AR	WWC-JJ Conference	711	2551
Jennings, Mark	Lexington, KY	SSCA Conference	185	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS Department of Corrections

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jennings, Mark	Oklahoma City, OK	SSCA Winter Conference	349	2551
Jones, Neill	Lexington, KY	SSCA Conference	428	2551
Jones, Neill	Oklahoma City, OK	SSCA Winter Conference	349	2551
King, Todd	New Orleans, LA	Investigation	65	2551
Knott, Peggy	Bismarck, AR	ACCA	562	2551
Ladner, Brian	Nashville, TN	USDWA Conference	1,038	2551
Lee, Earnest	Houston, TX	ACA Conference	1,761	2551
Lee, Vanessa	Reno, NV	CPOF Conference	408	2551
Love, Derrick	Memphis, TN	Escort Inmate	137	2551
Mallett, Jeworski	Houston, TX	ACA Winter Conference	1,439	2551
Malone, Harold	Phoenix, AZ	Southwest Microwave Class	3,580	2551
Maranoci, Terri	Little Rock, AR	WWC-JJ Conference	331	2551
Matheney, Everett	Houston, TX	ACA Winter Conference	1,300	2551
McClung, Arthur	Atlanta, GA	Investigation	124	2551
McCollum, Marcus	San Antonio, TX	Locksmith School	919	2551
McTeer, Louis	Houston, TX	ACA Winter Conference	948	2551
Mitchell, Sederick	Memphis, TN	Escort Inmate	200	2551
Morris, Talya	Lexington, KY	SSCA Conference	232	2551
Nelson, Lola	Little Rock, AR	WWC-JJ Conference	331	2551
Owens, Patricia	Columbia, MD	CEA Conference	1,441	2551
Owens, Barbara	Houston, TX	Caplian Conference	433	2551
Perry, Gloria	Oklahoma City, OK	ACA Meeting	1,216	2551
Philpot, Marilyn	Little Rock, AR	WWC-JJ Conference	331	2551
Pittman, Sarrah	Little Rock, AR	WWC-JJ Conference	331	2551
Reeves, Robert	Richmond, KY	OSHA Conference	602	2551
Reynolds, Jonathan	Atlanta, GA	Investigation	224	2551
Scott, David	Houston, TX	ACA Winter Conference	527	2551
Scott, Kenny	Henryetta, OK	NRA Course	406	2551
Shivers, Joann	Nashville, TN	USDWA Conference	908	2551
Shivers, Joann	Little Rock, AR	WWC-JJ Conference	356	2551
Smith, Sean	New Orleans, LA	CPOF Conference	330	2551
Smith, Sean	Houston, TX	ACA Winter Conference	695	2551
Smith-Powell, Patricia	Little Rock, AR	WWC-JJ Conference	331	2551
Smith-Powell, Patricia	Oklahoma City, OK	SSCA Winter Conference	989	2551
Sparkman, Emmitt	Houston, TX	ACA Winter Conference	1,179	2551
Spencer, Ada	Little Rock, AR	WWC-JJ Conference	350	2551
Staniel, Sonja	Reno, NV	CPOF Conference	426	2551
Steward, Reginald	Houston, TX	ACA Winter Conference	586	2551
Steward, Sukenna	Little Rock, AR	WWC-JJ Conference	331	2551
Stingley, Marcia	Oakland, CA	PREA Conference	1,294	2551
Stingley, Marcia	Little Rock, AR	WWC-JJ Conference	331	2551
Tenner, Priscilla	Denver, CO	ACA Meeting	1,599	2551
Tenner, Priscilla	Houston, TX	ACA Winter Meeting	1,551	2551
Tucker, Samuel	New Orleans, LA	Investigation	300	2551
Valentine, Kenneth	Houston, TX	ACA Winter Conference	1,602	2551
Vincent, Leonard	Houston, TX	ACA Winter Conference	1,188	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS Department of Corrections

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Walters, Beverly	Houston, TX	ACA Winter Conference	770	2551
Ward, John	San Antonio, TX	Locksmith School	1,200	2551
Washington, Jo	Lexington, KY	SSCA Conference	349	2551
Washington, Jo	Oklahoma City, OK	SSCA Winter Conference	478	2551
Washington, Kay	Houston, TX	ACA Winter Conference	1,337	2551
White, Tiffany	Houston, TX	ACA Winter Conference	1,270	2551
Wigelsworth, Eugene	Aurora, CO	NIC Conference	248	2551
Williams, Jerry	Denver, CO	ACA Meeting	1,121	2551
Williams, Jerry	Madison, WI	ICAOS Conference	318	2551
Williams, Jerry	Houston, TX	ACA Winter Conference	1,047	2551
Wilson, Pamela	Lexington, KY	SSCA Conference	349	2551
Wilson, Pamela	Oklahoma City, OK	SSCA Winter Conference	478	2551
Woods, Lewis	LaGrange, GO	Armorer School	590	2551
Booth, Tara	Houston, TX	ACA	995	3551
McCarty, Vida	Houston, TX	ACA Winter Conference	280	3551
McLaurin, Nakia	Kansas City, MO	Victim/Offender Dialogue Conference	275	3551
Minor, Linda	Lexington, KY	SSCA Conference	232	3551
Minor, Linda	Houston, TX	ACA Winter Conference	952	3551
Pendergrast, Donald	Denver, CO	ACA Conference	1,705	3551
Pendergrast, Donald	Houston, TX	ACA Winter Conference	1,568	3551
Ricks, Dilworth	Kansas City, MO	Victim/Offender Dialogue Conference	986	3551
Ricks, Dilworth	Little Rock, AR	WWC-JJ Conference	331	3551
Santos, Gwendolynn	Louisville, KY	Vine Meeting	153	3551
Wilder, Lashetta	Lexington, KY	SSCA Conference	232	3551
Loden, Christopher	Lexington, KY	SSCA Conference	336	3556
Jones, Sherry	Little Rock, AR	WWC-JJ Conference	331	3556
Ladner, Tina	Houston, TX	Warden's Conference	377	3556
Brand, William	Reno, NV	CPOF Conference	434	2551
Perry, Gloria	Oklahoma City, OK	ACA Conference	80	2551
Welch, Bobby	Houston, TX	ACA Winter Conference	1,119	2551
Brooks, Stanley	Sarasota, FL	NAIA Conference	664	3552
Clark, Lacey	Sarasota, FL	NAIA Conference	518	3552
Total Out of State Travel Cost			\$90,682	

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

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
John Clark Hudson / Engineering Fee		5,071	4,500	5,000	
<i>Comp. Rate: 9% of Bid</i>					
Landry & Lewis Architects / Engineering Fee		3,460	3,000	3,500	
<i>Comp. Rate: \$75.00 - \$150.00 per hour</i>					
TOTAL 61610 Engineering		8,531	7,500	8,500	
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS		38,660	38,660	38,660	
<i>Comp. Rate: \$38,660.00 per year</i>					
TOTAL 61615 SAAS Fees - DFA		38,660	38,660	38,660	
61616 MMRS Fees					
State Treasurer 3125 / MMRS		220,734	294,312	294,312	
<i>Comp. Rate: \$83,138 per qtr</i>					
State Treasurer 3125 / MMRS		73,578			
<i>Comp. Rate: \$83,138 per qtr</i>					
TOTAL 61616 MMRS Fees		294,312	294,312	294,312	
61620 Department of Audit					
State Treasurer 3155 / Auditor		14,363	14,000	14,363	
<i>Comp. Rate: \$30.00 per hour</i>					
TOTAL 61620 Department of Audit		14,363	14,000	14,363	
6162X Accounting (61621-61624)					
BKD LLP / Auditors		52,310	52,000	52,000	
<i>Comp. Rate: \$91.55 per hour</i>					
TOTAL 6162X Accounting (61621-61624)		52,310	52,000	52,000	
6163X Legal (61630-61636)					
Davis, Howard / Attorney		34,151	34,000	34,000	
<i>Comp. Rate: \$32.50-\$50.00 per hour</i>					
Gambrell Law Firm / Attorney		35,000			
<i>Comp. Rate: \$10,000.00 per settlement</i>					
Lawrence, Charles / Settlement		18,000			
<i>Comp. Rate: \$18,000.00 per settlement</i>					
Richard Law Firm / Attorney		8,538			
<i>Comp. Rate: \$32.00-\$50.00 per hour</i>					
State Treasurer 3071 / Attorney General		504,688	640,000	640,000	
<i>Comp. Rate: \$65.00 per hr/\$572,199 yr</i>					
State Treasurer 3071 / Attorney General		139,487			
<i>Comp. Rate: \$65.00 per hr/\$572,199 yr</i>					
Martin, Steve / Court Monitor		22,116	22,000	22,000	
<i>Comp. Rate: \$150.00 per hour</i>					
Williams, Demetrice / Attorney		3,430			
<i>Comp. Rate: \$50.00 per hour</i>					
TOTAL 6163X Legal (61630-61636)		765,410	696,000	696,000	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6164X Medical Services (61640-61646)					
All Animal Clinic / Veterinary Services <i>Comp. Rate: \$84.00-\$569.00 per visit</i>		1,207	1,000	1,500	
Gates, Glenn / Veterinary Services <i>Comp. Rate: \$15.00-\$175.00 per visit</i>		310	300	350	
Rankin Animal Clinic / Veterinary Services <i>Comp. Rate: \$53-\$980 per visit</i>		1,291	1,200	1,300	
Univ Psychiatric Assoc / Mental Evaluation <i>Comp. Rate: \$125.00 per test</i>		4,375	4,300	4,500	
TOTAL 6164X Medical Services (61640-61646)		7,183	6,800	7,650	
61650 State Personnel Board					
State Treasurer 3614 / Personnel Services <i>Comp. Rate: \$474,894.00 per year</i>		474,842	474,842	474,842	
TOTAL 61650 State Personnel Board		474,842	474,842	474,842	
6165X Personnel Services Contracts (61651-61653)					
Bureau of Prisons / Inmate Housing <i>Comp. Rate: \$79.09-\$97.15 per day</i>		158,227	158,000	158,227	
Cannon Cochran / Worker's Comp <i>Comp. Rate: \$30.00-\$630.00 per claim</i>		25,460	172,548	172,548	
Corvel Enterprise / Worker's Comp <i>Comp. Rate: \$14,379.00 per mth</i>		63,509			
New Way MS / Transitional Housing <i>Comp. Rate: \$20.00 per day</i>		114,080	114,080	114,080	
PTS of America / Extradition Services <i>Comp. Rate: \$.85 per mile</i>		302,000	300,000	400,000	
Valley Services / Food Service <i>Comp. Rate: \$.6928 per inmate day</i>		2,878,356	2,878,356	2,600,000	
Vincent, Leonard / Legal Services <i>Comp. Rate: \$51.31 per hour</i>		54,722	54,000	55,000	
Corvel Enterprise / Worker's Comp <i>Comp. Rate: \$14,379.00 per month</i>		86,274			
Vincent, Leonard / Legal Services <i>Comp. Rate: \$.555 per mile</i>		2,707			
Holloway Air Service / Aerial Services <i>Comp. Rate: \$2.50 - \$5.75 per acre</i>		40,000	40,000	40,000	
Adminpros / Bill Audit <i>Comp. Rate: \$.15 per audit amout</i>		584,472	350,000	600,000	
North Atlantic Security / Security <i>Comp. Rate: \$11.75 per hour</i>		1,260,086	1,500,000	1,679,818	
North Atlantic Security / Security <i>Comp. Rate: \$11.75 per hour</i>		128,654			
TOTAL 6165X Personnel Services Contracts (61651-61653)		5,698,547	5,566,984	5,819,673	
61658 Personnel Services Contracts - SPAHRS					
Allen, Sonya / Teacher <i>Comp. Rate: \$20.00 per hour</i>		7,380			
Barton, Yvonne / Specialty Care Coordinator <i>Comp. Rate: \$33.60 per hour</i>		66,007	60,000	69,880	
Brice, Tamuriel / Medical Reviewer <i>Comp. Rate: \$20.00 per hour</i>		40,535	35,000	41,600	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Brown, James / Healthcare Utilization Reviewer <i>Comp. Rate: \$30.00 per hour</i>		62,160	60,000	62,400	
Hicks, Patricia / Healthcare Utilization Reviewer <i>Comp. Rate: \$27.00 per hour</i>		56,126	54,000	56,160	
Jordan, Paricia / Teacher <i>Comp. Rate: \$20.00 per hour</i>		8,180			
Lewis, Linda / Administrative Assistant <i>Comp. Rate: \$17.00 per hour</i>		10,200	10,000	35,360	
Murray, Tiffany / Administrative Psychologist <i>Comp. Rate: \$40.00 per hour</i>		51,990	50,000	83,200	
Naylor, James / Secretary <i>Comp. Rate: \$9.36 per hour</i>		12,958			
Nolan, Linda / Specialty Care Claims Processor <i>Comp. Rate: \$23.00 per hour</i>		47,840	45,000	47,840	
Smith, Kimberly / Specialty Care Clinic Administrator <i>Comp. Rate: \$15.00 per hour</i>		30,439	27,000	31,200	
Spencer, Arthur / Teacher <i>Comp. Rate: \$20.00 per hour</i>		7,078			
Stubbs, Elizabeth / Teacher <i>Comp. Rate: \$20.00 per hour</i>		7,478			
TOTAL 61658 Personnel Services Contracts - SPAHRS		408,371	341,000	427,640	
6166X Court Costs & Reporters (61661-61666)					
Edwards Reporting / Transcript <i>Comp. Rate: \$203.00 per transcript</i>		407	400	400	
Glazier, Denver / Witness Fee <i>Comp. Rate: \$222.00 per hearing</i>		222			
Greene Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$119.00-\$1237.50 per case</i>		6,918	6,000	7,000	
Inmate Accounts / Judgement <i>Comp. Rate: \$421.00 per judgement</i>		421			
James Stern / Judgement <i>Comp. Rate: \$700.00 per judgement</i>		700			
Natl Notary Assoc / Notary <i>Comp. Rate: \$108.00 per notary</i>		108			
State Treasurer 3614 / Employee Hearings <i>Comp. Rate: \$17.50-\$200.00 per hearin</i>		33	30	35	
Stegall Notary / Notary <i>Comp. Rate: \$25.00 - \$144.00 per nota</i>		319			
Sunflower Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$34,052 per case</i>		23,268	20,000	25,000	
US District Court Northern / Court Cost <i>Comp. Rate: \$129.00 per hearing</i>		129			
Heiden & Garland / Notary Fee <i>Comp. Rate: \$25.00 per notary</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		32,525	26,430	32,435	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61670 Laboratory & Testing Fees					
MED Screens / Drug Testing		43,062	40,000	45,000	
<i>Comp. Rate: \$19.50-\$54.50 per test</i>					
State Treasurer 3713 / Wast Water Testing		3,100	3,100	3,500	
<i>Comp. Rate: \$135.00 per month</i>					
State Seed Testing Laboratory / Sample Testing		50	50	50	
<i>Comp. Rate: \$10.00 per test</i>					
Med Screens / Medical		500	500	250	
<i>Comp. Rate: \$250.00 per test</i>					
TOTAL 61670 Laboratory & Testing Fees		46,712	43,650	48,800	
6168X Contract Worker (61682-61688)					
Lucas, Lisa / Grant Consultant		6,250	75,000	75,000	
<i>Comp. Rate: \$2,083.33 per month</i>					
TOTAL 6168X Contract Worker (61682-61688)		6,250	75,000	75,000	
61690 Other Fees & Services					
AT&T Services / Subpoenas		200	100	200	
<i>Comp. Rate: \$50.00 per subpoena</i>					
Ace Pest Control / Bait Service		75			
<i>Comp. Rate: \$75.00 per visit</i>					
Advantage E-Cycling / Hard Drive Destruction		1,950			
<i>Comp. Rate: \$1950.00 per hard drive</i>					
Airgas USA / Fuel Surcharge		2			
<i>Comp. Rate: \$2.00 per trip</i>					
Amos, Michael / Barber Service		2,550	2,000	2,500	
<i>Comp. Rate: \$25.00 per hour</i>					
Archer Alarms & Telephones / Alarm Service		240	240	250	
<i>Comp. Rate: \$20.00 per month</i>					
Austin, James / Consent Decree		50,000	50,000	50,000	
<i>Comp. Rate: \$150.00 per hour</i>					
Bell Towing / Towing Service		400			
<i>Comp. Rate: \$400.00 per tow</i>					
Brown, Barron / Towing Service		125			
<i>Comp. Rate: \$45.00 per tow</i>					
Cannon Ford Lincoln Mercury / Key Programming		130			
<i>Comp. Rate: \$130.00 per key</i>					
Cole, Jasmine / Framing		124			
<i>Comp. Rate: \$124.00 per framing</i>					
Columbus Nissan / Key Programming		60			
<i>Comp. Rate: \$60.00 per key</i>					
Comcast Cablevision / Cable Installation/Service		1,372	1,000	1,500	
<i>Comp. Rate: \$59.95-\$114.19 per month</i>					
Courtesy Motors / Key Programming		82			
<i>Comp. Rate: \$82.00 per key</i>					
Davis Jr., Nathen / YOU Consultant		75,000	75,000	75,000	
<i>Comp. Rate: \$75.00 per hour</i>					
DeMuro, Paul / Consulting		22,266	22,266	23,000	
<i>Comp. Rate: \$175.00 - \$225.00 per hou</i>					
Dell Direct Sales / Reinstatement Fee		200			
<i>Comp. Rate: \$200.00 per reinstatement</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Dept of Public Safety / Auto Inspection <i>Comp. Rate: \$10.00 per inspection</i>		30			
Dugan Lawrence / Backflow Test <i>Comp. Rate: \$100.00 per test</i>		100			
Dutch Lubricants / Lube Tax <i>Comp. Rate: \$36.00 per tax</i>		36			
E Daniels / Gas Leakage Survey <i>Comp. Rate: \$6,220.00 per survey</i>		6,220	6,000	6,300	
Ecova / Alternative Gas Evaluation <i>Comp. Rate: \$750.00 per month</i>		6,000	9,000	9,000	
Fads & Frames / Framing <i>Comp. Rate: \$65.00 per frame</i>		51			
Fashion Inc of Jackson / Embroidery Setup Fee <i>Comp. Rate: \$30.00 per set up</i>		30			
Green, Kimberly Hope / CDL License <i>Comp. Rate: \$54.00 per license</i>		54			
Halls Towing Services / Towing Service <i>Comp. Rate: \$60.00-\$728.00 per haul</i>		8,517			
Howard Wilson Chrysler / Key Programing <i>Comp. Rate: \$64.00 per key</i>		64			
In the News / Plaque <i>Comp. Rate: \$129.00 per plaque</i>		129			
Infinity Translation Services / Translation Service <i>Comp. Rate: \$256.00 - \$340.00 per tra</i>		1,233	1,000	1,500	
Interface Security Systems / Monitoring <i>Comp. Rate: \$542.00 per year</i>		542			
JFA Institute / Population Projection <i>Comp. Rate: \$27,000 per year</i>		54,000	27,000	27,000	
Jackson Lifesigns / Interpretion Fee <i>Comp. Rate: \$35.00 per hour</i>		70			
Krebs Jr., Leon David / Window Tinting <i>Comp. Rate: \$2,824.00 per tinting</i>		2,824			
Love, Albert / Asbestos Inspection <i>Comp. Rate: \$1,200.00 per building</i>		8,400			
MS Mortuary Services / Embalming <i>Comp. Rate: \$425.00 per case</i>		850	850	850	
MS Police Supply / Embroidery <i>Comp. Rate: \$4.50 each</i>		41			
MS State Dept of Health / Water Testing <i>Comp. Rate: \$6,250.00-\$7,160.00 per t</i>		8,145	8,145	8,145	
Magnolia Clipping Service / News Service <i>Comp. Rate: \$268.00-\$707.00 per month</i>		660	600	660	
Magnolia Scientific Services / Water Testing <i>Comp. Rate: \$135.00 per month</i>		1,215	1,620	1,620	
Meltwater News / News Service <i>Comp. Rate: \$500.00 per month</i>		6,000	6,000	6,000	
Metrocast Comm of MS / Installation Fee <i>Comp. Rate: \$75.00-\$150.00 per instal</i>		225			
Mississippi 811 / Locating Fee <i>Comp. Rate: \$53.00 per call</i>		53			
Moore Medical / Fuel Charge <i>Comp. Rate: \$1.00 per trip</i>		9			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Natl Narcotic Detector Dog / Certification <i>Comp. Rate: \$25.00 per certification</i>		525	525	525	
Nexair / Fuel surcharge <i>Comp. Rate: \$2.00 per trip</i>		13			
Next Step Group / Engineering Service <i>Comp. Rate: \$80.00 per hour</i>		18,480			
North Atlantic Security / Security Service <i>Comp. Rate: \$10.25 per hour</i>		41,019	40,000	42,000	
O'Neal Steel / Fuel Surcharge <i>Comp. Rate: \$13.00 per trip</i>		13			
Omni Group / Renewal Fee <i>Comp. Rate: \$500.00 per renewal</i>		500	500	500	
Phoenix Security / Setup Fee <i>Comp. Rate: \$65.00 per hour</i>		38			
Revell Hardware / Labor <i>Comp. Rate: \$20.00 per visit</i>		20			
Revette, Sherry / CDL License <i>Comp. Rate: \$37.00 per license</i>		37			
Rials, Vincent / CDL License <i>Comp. Rate: \$95.00 per license</i>		95			
Rush King Promotions / Sepup Fee <i>Comp. Rate: \$45.00-\$65.00 per setup</i>		155			
Safetylink / Alarm Inspection <i>Comp. Rate: \$240.00 per alarm</i>		240			
Severn Trent Environmental / Waste Water Treatment <i>Comp. Rate: \$3,990.00 per month</i>		57,875	57,875	57,875	
State Treasurer 3584 / Tank Fees <i>Comp. Rate: \$100.00 per tank</i>		1,100	1,100	1,100	
Tate, Polly / Framing <i>Comp. Rate: \$236.00 per frame</i>		236			
Team One Communications / Radio Installation <i>Comp. Rate: \$255.00 per install</i>		255			
Telvent DTN / Weather Service <i>Comp. Rate: \$306.00 per month</i>		3,762	3,762	3,762	
United States Courts / Access Fee <i>Comp. Rate: \$222.00 per access</i>		222	222	225	
Wallace, Tiffany / Training <i>Comp. Rate: \$77.00 per class</i>		77			
Water & Waste Specialties / Fuel Surcharge <i>Comp. Rate: \$35.00 per trip</i>		30			
Appriss / Ads <i>Comp. Rate: \$1,500.00-\$10,510.00 per</i>		15,347	15,000	15,500	
Nexair / Fuel Surcharge <i>Comp. Rate: \$4.00 per trip</i>		4			
Next Step Group / Engineering Service <i>Comp. Rate: \$80.00 per hour</i>		1,540			
O'Banner Isom / CDL License <i>Comp. Rate: \$159.00 per license</i>		159			
AT&T / Subpoenas <i>Comp. Rate: \$28.00 per subpoena</i>		28			
ID Group / Installation <i>Comp. Rate: \$200.00 per install</i>		600			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Jackson Communications / Radio Installation <i>Comp. Rate: \$45.00-\$125.00 per instal</i>		1,215			
MS Prison Industries / Transitional Housing <i>Comp. Rate: \$6.00-\$20.00 per inmate</i>		360,000	360,000	360,000	
Auttonberry Associates / CPR Certification <i>Comp. Rate: \$115.00 per person</i>		2,029	2,000	2,100	
Essential Learning / Setup Fee <i>Comp. Rate: \$2,500.00 per setup</i>		2,500			
American Correctional Assoc / Re-Accreditation <i>Comp. Rate: \$3,330.00 -\$4,050.00 per</i>		56,000	50,000	56,000	
MS State Department of Health / Boiler Inspection <i>Comp. Rate: \$80.00 per boiler</i>		80			
Tannehill, George / Towing <i>Comp. Rate: \$278.00 per tow</i>		278			
T & J Holdings / Towing <i>Comp. Rate: \$1,520.00 per tow</i>		1,520			
Holloway Air Service / Aerial Services <i>Comp. Rate: \$2.50-\$5.75 per acre</i>		25,000	25,000	25,000	
Miller Entomological Services / Crop Consultant <i>Comp. Rate: \$25,000.00 per year</i>		15,000	15,000	15,000	
Telvent DTN / Weather Service <i>Comp. Rate: \$70.00 per month</i>		1,347	1,500	1,500	
Scott Petroleum / Fuel Surcharge <i>Comp. Rate: \$10.00 per trip</i>		10			
Porter Seed Cleaning / Soybean Seed Cleaning <i>Comp. Rate: \$1.10 per bushel</i>		2,800	2,800	2,800	
Cleveland Truck / Towing <i>Comp. Rate: \$750.00 per tow</i>		750			
Ward's Towing / Towing <i>Comp. Rate: \$200.00 per tow</i>		200			
Delta Correctional Facility / Housing of Inmates <i>Comp. Rate: \$32.56 per inmate per day</i>					
East MS Correctional Facility / Housing of Inmates <i>Comp. Rate: \$42.32 per inmate per day</i>		17,642,147	17,893,833	19,601,486	
Marshall County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$32.56 per inmate per day</i>		11,491,976	10,293,347	10,893,352	
Walnut Grove Youth Correctional Facility / Housing of Inmates <i>Comp. Rate: \$31.40 per inmate per day</i>		13,674,392	15,307,958	20,053,976	
Wilkinson County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$36.33 per inmate per day</i>		13,977,002	14,319,300	13,530,879	
East MS Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$1,376,405 per year</i>		4,158,894	4,158,594	4,158,594	
Marshall County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$619,273 per year</i>		918,902	784,999	784,999	
Walnut Grove Youth Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$1,376,405 per year</i>		4,136,384	4,158,594	4,158,594	
Wilkinson County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$619,273 per year</i>		918,902	1,052,805	1,052,805	
Walnut Grove Educational Fund / Title I Funds <i>Comp. Rate: \$29,947 per month</i>		256,357	262,909	262,909	
Walnut Grove Additional Officers / Housing of Inmates <i>Comp. Rate: \$34,757 per officer</i>			2,224,448		

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MS Mortuary Services / Embalming and Transportation <i>Comp. Rate: \$75.00 - \$460.00 per body</i>		5,150	5,000	4,500	
Burton, Heather / Coroner <i>Comp. Rate: \$50.00 - \$60.00 per visit</i>		500	600	550	
Bolivar Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,973,403	3,861,344	3,994,677	
Carroll Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,511,708	2,895,240	3,028,573	
George Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,517,454	2,895,240	3,028,573	
Holmes Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,520,846	2,895,240	3,028,573	
Issaquenna Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,419,716	2,830,108	2,963,441	
Jefferson Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,523,616	2,895,239	3,028,572	
Kemper Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		3,392,178	3,546,546	3,679,879	
Leake Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,542,292	2,895,240	3,028,573	
Marion Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,479,075	2,895,240	3,028,573	
Stone Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,336,730	2,895,240	3,028,573	
Winston Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,510,944	2,895,240	3,028,573	
Alcorn Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,700,259	3,112,342	3,245,675	
Chickasaw Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,704,411	3,112,342	3,245,675	
Washington Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,199,658	2,471,891	3,245,675	
Yazoo Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,984,635	3,112,337	3,245,675	
Bolivar Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,006,219			
Carroll Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		505,203			
George Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		499,404			
Holmes Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		500,000			
Issaquenna Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		542,966			
Jefferson Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		499,600			
Kemper Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		292,394			
Leake Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		477,349			
Marion Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		547,375			

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Stone Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		679,667			
Winston Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		504,786			
Alcorn Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		539,551			
Chickasaw Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		543,138			
Washington Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		525,953			
Yazoo Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		255,821			
Adams Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		68,060	68,060	137,940	
Alcorn Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		190,860	460,860	699,380	
Amite Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,040	8,040	24,320	
Attala Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		99,940	99,940	154,400	
Benton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,540	8,540	34,120	
Bolivar Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,260	88,860	204,720	
Calhoun Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		18,440	18,440	40,640	
Carroll Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		108,680	156,580	197,200	
Chickasaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		64,620	384,560	510,080	
Choctaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		101,020	175,300	197,440	
Claiborne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,580	6,580	24,840	
Clarke Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,480	13,480	37,240	
Clay Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		160,320	273,640	355,440	
Coahoma Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		28,920	28,920	50,240	
Covington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,280	11,280	17,560	
Desoto Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		198,200	364,580	396,520	
Forrest Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		147,260	239,140	345,920	
George Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		37,620	37,620	67,280	
Greene Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		940	940	5,960	
Grenada Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		664,100	762,880	1,046,600	

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Hancock Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		365,620	365,620	778,720	
Harrison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		288,120	352,120	619,760	
Hinds Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		993,600	1,210,260	1,310,788	
Holmes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		190,740	190,740	301,440	
Humphreys Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		21,780	21,780	45,640	
Issaquena Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		106,280	106,280	161,160	
Itawamba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		17,880	17,880	66,440	
Jackson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		201,840	201,840	416,200	
Jasper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,600	7,600	49,040	
Jefferson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		127,540	127,540	203,300	
Jefferson Davis Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,520	5,520	9,640	
Jones Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		76,440	76,440	110,920	
Kemper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		252,380	252,380	325,800	
Lafayette Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		65,840	65,840	84,980	
Lamar Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		39,180	39,180	51,200	
Lauderdale Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		217,380	323,580	400,320	
Lawrence Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		10,360	10,360	15,420	
Leake Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		350,140	461,880	605,140	
Lee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		127,580	246,120	329,040	
Leflore Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		37,200	37,200	52,660	
Lincoln Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		121,280	121,280	156,660	
Lowndes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		139,940	139,940	180,300	
Madison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		142,480	142,480	183,920	
Marion Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		567,680	762,840	994,600	
Marshall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		84,140	84,140	98,240	
Monroe Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		113,480	416,040	537,060	

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Newton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		30,260	30,260	39,060	
Neshoba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		44,140	44,140	60,980	
Noxubee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,560	1,560	2,720	
Oktoberfest Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		55,900	55,900	72,180	
Panola Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		243,100	243,100	312,940	
Pearl River Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		739,580	914,580	1,201,960	
Perry Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,240	9,240	13,600	
Pike Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		148,760	148,760	192,040	
Pontotoc Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		143,920	143,920	206,560	
Prentiss Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		152,460	152,460	154,160	
Quitman Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		25,620	25,620	31,340	
Rankin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		308,380	308,380	403,080	
Scott Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		303,400	303,400	361,320	
Sharkey Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		920	920	1,680	
Simpson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		238,480	266,280	350,920	
Smith Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		3,300	3,300	5,780	
Stone Cty Reional Correctional / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		251,840	276,500	356,960	
Sunflower Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		52,480	52,480	62,180	
Tallahatchie Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		191,800	191,800	247,600	
Tate Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		160,480	174,720	225,560	
Tippah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		14,840	16,080	22,200	
Tishomingo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		326,700	431,240	564,680	
Tunica Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		19,260	19,260	13,700	
Union Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		171,220	171,220	207,060	
Walthall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,540	9,300	13,700	
Warren Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		72,320	80,860	106,760	

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Washington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		43,060	43,060	55,580	
Wayne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		26,940	30,600	39,700	
Webster Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		280	280	530	
Winston Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		125,600	125,600	158,760	
Yalobusha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,440	7,460	11,630	
Yazoo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		12,640	19,080	24,620	
Alcorn Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		270,000			
Bolivar Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		80,600			
Carroll Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		47,900			
Chickasaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		319,940			
Choctaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		74,280			
Clay Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		113,320			
Desoto Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		166,380			
Forrest Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		91,880			
Grenada Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		98,780			
Harrison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		64,000			
Hinds Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		194,660			
Lauderdale Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		106,200			
Leake Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		111,740			
Lee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		118,540			
Marion Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		195,160			
Monroe Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		302,560			
Pearl River Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		175,000			
Simpson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		27,800			
Stone Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		24,660			
Tate Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		14,240			

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Tippah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,240			
Tishomingo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20,00 per day</i>		104,540			
Walthall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,760			
Warren Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,540			
Wayne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		3,660			
Yalobusha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,020			
Yazoo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,440			
TOTAL 61690 Other Fees & Services		<u><u>128,562,810</u></u>	<u><u>129,753,801</u></u>	<u><u>141,307,104</u></u>	
61607 Investment Managers & Actuaries					
Deutsche Bank / Trustee Fee <i>Comp. Rate: \$3,500.00 per year</i>		3,500	3,500	3,500	
TOTAL 61607 Investment Managers & Actuaries		<u><u>3,500</u></u>	<u><u>3,500</u></u>	<u><u>3,500</u></u>	
61667 Temp Emp Fee					
Anderson, Wendell / Security <i>Comp. Rate: \$12.97 per hour</i>		8,979	12,970	12,970	
Banks, Kimberly / Security <i>Comp. Rate: \$11.25 per hour</i>		8,435			
Banyon, Jennifer / Secretary <i>Comp. Rate: \$9.36 per hour</i>		14,929	15,000	16,000	
Beasley, Nancy / Security <i>Comp. Rate: \$11.25 per hour</i>	Y	11,194	11,500	16,875	
Bell, Brittaney / Switchboard Operator <i>Comp. Rate: \$10.40 per hour</i>		475			
Bennett, Asia / Security <i>Comp. Rate: \$11.25 per hour</i>		4,838	5,000	6,875	
Bibbs, Ava / Secretary <i>Comp. Rate: \$8.32 per hour</i>		460			
Bolling, Laura / Security <i>Comp. Rate: \$11.25 per hour</i>		661	5,000	15,275	
Bourne, Derrick / Security <i>Comp. Rate: \$11.25 per hour</i>		6,033	6,050	16,875	
Brewer, Hilda / Security <i>Comp. Rate: \$11.25 per hour</i>		10,226	10,250	11,250	
Brewer, Sharon / Secretary <i>Comp. Rate: \$8.32 per hour</i>		9,502	10,000	12,480	
Brown, Janice / Security <i>Comp. Rate: \$11.25 per hour</i>		3,428	5,000	16,875	
Bullard, April / Secretary <i>Comp. Rate: \$11.25 per hour</i>		7,501			
Byrd, Jessica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		677			
Carter, Krystle / Security <i>Comp. Rate: \$11.25 per hour</i>		18,160	18,200	18,500	

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Carter, Ricco / Security <i>Comp. Rate: \$11.25 per hour</i>		2,393			
Cashaw, Kristin / Security <i>Comp. Rate: \$11.25 per hour</i>		21,988	22,000	23,000	
Caston, Cheryl / Secretary <i>Comp. Rate: \$10.40 per hour</i>		5,112			
Clark, John / Security <i>Comp. Rate: \$11.25 per hour</i>		8,253	8,300	16,875	
Cleveland, Tara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		13,388	13,400	14,000	
Cole, Michael / Security <i>Comp. Rate: \$11.25 per hour</i>		930			
Cole, Sylvia / Accounts Payable <i>Comp. Rate: \$11.00 per hour</i>	Y	10,280			
Cooley, Barbara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		10,287	10,300	12,480	
Davis, Charlotte / Security <i>Comp. Rate: \$11.25 per hour</i>		20,635	20,650	21,000	
Davis, Hope / Healthcare Records Manager <i>Comp. Rate: \$15.00 per hour</i>		29,879	29,900	31,200	
Davis, Jessica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,074			
Dixon, Daphne / Security <i>Comp. Rate: \$11.25 per hour</i>		10,929	10,950	16,875	
Edmond, Tamara / Switchboard Operator <i>Comp. Rate: \$10.40 per hour</i>		6,088			
Elbert, Mary / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,484	5,000	12,480	
Ellison, Lindsey / Secretary <i>Comp. Rate: \$8.84 per hour</i>		3,292			
Epps, Janet / Accounting Tech <i>Comp. Rate: \$9.50 per hour</i>		13,711	13,750	14,000	
Evans, David / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		10,568			
Evans, Jocelyn / Secretary <i>Comp. Rate: \$9.36 per hour</i>		5,719			
Everett, Lisa / Security <i>Comp. Rate: \$11.25 per hour</i>		8,902	9,500	16,875	
Fleming, Eunice / Security <i>Comp. Rate: \$11.25 per hour</i>		7,743	8,500	16,875	
Frost, Darlene / Security <i>Comp. Rate: \$11.25 per hour</i>		3,369			
Funchess, Katrice / Nurse Specialty Care Coordinator <i>Comp. Rate: \$30.00 per hour</i>		61,181	61,200	62,400	
Gardner, Martia / Secretary <i>Comp. Rate: \$9.36 per hour</i>		16,731	16,750	17,000	
Gaskew, Lakieshia / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		1,198	5,000	12,480	
Gibbs, Glenda / Switchboard Operator <i>Comp. Rate: \$9.36 per hour</i>		7,302			
Gibbs, Sharonda / Telecomm Tech <i>Comp. Rate: \$11.18 per hour</i>		20,211	20,220	20,500	

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Gibson, Jonathan / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		7,638			
Gray, Brenda / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,286	7,500	12,480	
Hall, Cheryl / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		8,094			
Hampton, Timeka / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		7,361			
Harris, Barbara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		13,892	13,900	14,000	
Harris, Ida / Security <i>Comp. Rate: \$11.25 per hour</i>		12,246	12,250	16,875	
Hathorn, Willeen / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		3,606			
Jackson, Corretta / Security <i>Comp. Rate: \$11.25 per hour</i>		21,358	21,400	21,500	
Johnson, Cassandra / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		6,510			
Johnson, Reginald / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		10,677			
Johnson, Rosilyn / Security <i>Comp. Rate: \$11.25 per hour</i>		5,662			
Johnson, Stacey / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		2,125	5,000	12,480	
Kelly, David / Teacher <i>Comp. Rate: \$20.00 per hour</i>		3,245			
Kersh, Dorthy / Switchboard Operator <i>Comp. Rate: \$9.36 per hour</i>		4,033	6,500	9,360	
Keyes, Chandra / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,587	5,500	12,480	
Leverette, Teresa Michelle / Security <i>Comp. Rate: \$11.25 per hour</i>		18,047			
Levison, Daphne / Conditional Medical Release Coordinator <i>Comp. Rate: \$30.00 per hour</i>		60,608	60,600	60,600	
Lewis, Katie / Postal Inspector <i>Comp. Rate: \$8.32 per hour</i>		6,916			
Liddell, Joyce / Postal Inspector <i>Comp. Rate: \$8.32 per hour</i>		6,891			
Loings, Brenda / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		8,226			
Longley, Alysse / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		1,173	5,000	12,480	
Malatesta, Terry / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		11,479			
Marsalis, Gay / ACA <i>Comp. Rate: \$25.00 per hour</i>		17,231	20,000	25,000	
Marsher, Lawardrick / Security <i>Comp. Rate: \$11.25 per hour</i>		13,098	13,100	16,875	
Martin, Lucy / Security <i>Comp. Rate: \$11.25 per hour</i>		21,594	21,600	23,400	
Mathis, Stephanie / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,119	14,120	15,000	

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McCann, Larita / Secretary <i>Comp. Rate: \$8.32 per hour</i>		2,286	5,000	12,480	
McClinton, Gwendolyn / Chaplain <i>Comp. Rate: \$15.00 per hour</i>		18,086	18,090	18,500	
Minor, Tarva / Secretary <i>Comp. Rate: \$8.32 per hour</i>		16,084	16,090	16,500	
Moody, E R / Farming Staff <i>Comp. Rate: \$9.75 per hour</i>	Y	10,366	10,370	10,500	
Moore, Aleisha / Social Worker <i>Comp. Rate: \$15.00 per hour</i>		2,273			
Moore, Marie / Secretary <i>Comp. Rate: \$10.40 per hour</i>		13,718			
Muhammad, Shaheed / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		10,215	13,000	20,000	
Munford, Alexander / Counselor <i>Comp. Rate: \$20.00 per hour</i>		8,460	12,000	20,000	
Munford, Detrick / Security <i>Comp. Rate: \$11.25 per hour</i>		16,730	16,750	16,875	
Murray, Lisa / Secretary <i>Comp. Rate: \$9.00 per hour</i>		17,832	17,840	17,840	
Nelson, Katrina / Secretary <i>Comp. Rate: \$8.36 per hour</i>		17,005			
Nelson, Lakiेशia / Secretary <i>Comp. Rate: \$10.40 per hour</i>		11,358	11,360	11,360	
Noppakhun, Panyavut / Security <i>Comp. Rate: \$11.25 per hour</i>		323	5,000	16,875	
Norman, Ayanna / Security <i>Comp. Rate: \$11.25 per hour</i>		21,957	22,000	22,000	
O'Braint, Danielle / Security <i>Comp. Rate: \$11.25 per hour</i>		22,601	22,600	22,600	
Partee, Kasi / Medical <i>Comp. Rate: \$15.00 per hour</i>		16,746	16,750	16,750	
Patterson, Micah / Switchboard Operator <i>Comp. Rate: \$10.40 per hour</i>		1,951	7,500	10,400	
Prine, Allison / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		9,372	9,375	12,480	
Reed, Rita / Secretary <i>Comp. Rate: \$9.36 per hour</i>		1,615	7,835	9,360	
Reese, Lyndia / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		11,720	12,500	13,000	
Rippy, Adrienne / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		18,532			
Robinson, Dorothy / Security <i>Comp. Rate: \$11.25 per hour</i>		7,914	8,500	16,875	
Rutherford, Demarko / Postal Inspector <i>Comp. Rate: \$8.32 per hour</i>		9,809			
Sabree, William / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		20,630	20,630	22,000	
Sanford, Diane / Secretary <i>Comp. Rate: \$8.32 per hour</i>		2,039			
Shanks, Pamela / Security <i>Comp. Rate: \$11.25 per hour</i>		1,420	7,500	16,875	

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Shareef, Alvin / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		3,805			
Smith, Alexandria / HR Asstant <i>Comp. Rate: \$11.18 per hour</i>		8,104	9,500	11,180	
Smith, Rusty / Security <i>Comp. Rate: \$11.25 per hour</i>		4,823			
Taylor, Yasmine / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		15,334	16,000	17,000	
Thigpen, Kenya / Telecomm Tech <i>Comp. Rate: \$11.18 per hour</i>		16,469			
Thomas, Alisha / Switchboard Operator <i>Comp. Rate: \$10.40 per hour</i>		2,020	5,000	10,400	
Thomas, Jenetta / Secretary <i>Comp. Rate: \$8.32 per hour</i>		10,343	11,000	12,480	
Thornton, Felicia / Security <i>Comp. Rate: \$11.25 per hour</i>		14,936	15,000	16,875	
Tillman, Demetrica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,752			
Tillman, Doris / Security <i>Comp. Rate: \$11.25 per hour</i>		16,749	17,000	18,000	
Torrey, Joanna / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		1,832			
Turner, Hollie / Secretary <i>Comp. Rate: \$8.32 per hour</i>		5,046			
Tyus, Andrea / Secretary <i>Comp. Rate: \$8.32 per hour</i>		15,363	16,000	17,000	
Vincent, Leonard / Legal <i>Comp. Rate: \$51.31 per hour</i>	Y	1,693			
Ward, Latrisa / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,553			
Washington, Venetta / Secretary <i>Comp. Rate: \$10.40 per hour</i>		6,058	8,500	10,400	
Weakley-Myers, Antonio / Secretary <i>Comp. Rate: \$10.40 per hour</i>		19,641	20,000	21,000	
Wells, Brandi / Records Tech <i>Comp. Rate: \$8.36 per hour</i>		7,461			
Wells, Jacqueline / Secretary <i>Comp. Rate: \$8.32 per hour</i>		5,917			
Wells, Sandra / Personnel Assist <i>Comp. Rate: \$10.00 per hour</i>		15,065	15,500	15,070	
West, Lee / Secretary <i>Comp. Rate: \$8.32 per hour</i>		1,914			
Wiliams, Alisha / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,300	15,000	14,300	
Williams, Andrea / Clerical Support <i>Comp. Rate: \$8.32 per hour</i>		8,128	8,500	12,480	
Williams, Denise / Secretary <i>Comp. Rate: \$9.00 per hour</i>		8,162	9,000	9,000	
Winfrey, Sandra / Secretary <i>Comp. Rate: \$8.32 per hour</i>		15,762			
Womack, Delisaya / Switchboard Operator <i>Comp. Rate: \$9.36 per hour</i>		2,545	5,000	9,360	

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Wright, Bridjitte / Security <i>Comp. Rate: \$11.25 per hour</i>		4,230			
Young, Michelle / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		3,323			
TOTAL 61667 Temp Emp Fee		<u><u>1,235,217</u></u>	<u><u>992,550</u></u>	<u><u>1,222,360</u></u>	
61683 Contract Workers SPAHRS Matching Account					
IRS / Employer Matching <i>Comp. Rate: 7.65% of gross pay</i>		148,058	138,342	138,342	
TOTAL 61683 Contract Workers SPAHRS Matching Account		<u><u>148,058</u></u>	<u><u>138,342</u></u>	<u><u>138,342</u></u>	
61644 Other Medical Services					
AAA Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		711	720	700	
ASAP EMS Corporation / Medical <i>Comp. Rate: 100% Medicaid</i>		10,741	10,750	10,000	
Brown, Samuel / Medical <i>Comp. Rate: 150% Medicaid</i>		1,715	1,720	1,500	
Acadian Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		1,507	1,500	1,250	
All MS Hearing / Medical <i>Comp. Rate: 100% Medicaid</i>		177	175	150	
Ameripath MS Inc / Medical <i>Comp. Rate: 100% Medicaid</i>		8,842	27,160	15,000	
Anderson's Optique / Medical <i>Comp. Rate: 100% Medicaid</i>		726	730	700	
Anesthesia Consultants / Medical <i>Comp. Rate: \$42.00 per unit</i>		3,820	3,825	3,500	
Anesthesia Services / Medical <i>Comp. Rate: 100% Medicaid</i>		68	750	500	
Apogee Medical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		3,622	3,650	3,000	
Axon / Medical <i>Comp. Rate: 150% Medicaid</i>		12,726	13,000	12,000	
Baptist Health Care / Medical <i>Comp. Rate: 100% Medicaid</i>		13,509	19,000	14,500	
Baptist Med Center-Leake / Medical <i>Comp. Rate: 100% Medicaid</i>		1,813	1,800	1,500	
Bear, Leslie / Medical <i>Comp. Rate: 130% Medicaid</i>		8,556	8,550	7,500	
Bienville Orthopaedic / Medical <i>Comp. Rate: 100% Medicaid</i>		26	25	20	
Bio-Reference Laboratories / Medical <i>Comp. Rate: 100% Medicaid</i>		193	190	150	
Blake Surgical Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		843	850	700	
Bolivar Emergency Group / Medical <i>Comp. Rate: 100% Medicaid</i>		698	700	650	
Bolivar Urology Clinic / Medical <i>Comp. Rate: 150% Medicaid</i>		30,329	30,000	25,000	
Brandon HMA / Medical <i>Comp. Rate: 100% Inpatient Medicaid</i>		31,865	32,000	26,000	

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Cardiovascular Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		177	175	150	
Carthage Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		1,179	1,500	1,000	
Central MS Civic Improvement / Medical <i>Comp. Rate: 150% Medicaid</i>		168	5,000	2,500	
Central MS Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		4,104	4,100	3,500	
Central Nephrology Clinic / Medical <i>Comp. Rate: 130% Medicaid</i>		15,346	30,000	25,000	
Central Surgical Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		21,646	47,650	20,000	
Chickasaw Emergency Group / Medical <i>Comp. Rate: 100% Medicaid</i>		1,600	1,950	1,500	
Clarksdale HMA Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		44,324	45,000	43,000	
Clinical Partners / Medical <i>Comp. Rate: 100% Medicaid</i>		466	460	425	
Coleman Eye Center / Medical <i>Comp. Rate: 100% Medicaid</i>		41,592	42,000	40,000	
Community Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		173	175	150	
Comprehensive Radiology / Medical <i>Comp. Rate: 100% Inpt Medicaid</i>		9,778	10,000	9,500	
Davis, Michael / Medical <i>Comp. Rate: 100% Medicaid</i>		463	465	400	
Delta Hills Nephrology / Medical <i>Comp. Rate: 100% Medicaid</i>		3,131	3,200	3,000	
Delta Oncology / Medical <i>Comp. Rate: 120% Medicaid</i>		402,415	565,000	400,000	
Delta Physicians Practices / Medical <i>Comp. Rate: 100% Medicaid</i>		4,658	5,000	4,500	
Delta Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		3,464	3,500	3,000	
Delta Regional Medical Ctr / Medical <i>Comp. Rate: 110% Inpt Medicaid</i>		60,178	65,000	60,000	
Delta Surgical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		2,883	3,000	2,500	
Diagnostic Radiology Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		18	20	12	
Diversified Renal Group / Medical <i>Comp. Rate: 100% Medicaid</i>		1,704	2,000	1,500	
EBI / Medical <i>Comp. Rate: Per Agreement</i>		2,734	3,000	2,500	
Esoterix Genetic Laboratories / Medical <i>Comp. Rate: 100% Medicaid</i>		574	600	550	
FGH Physician Billing / Medical <i>Comp. Rate: 100% Medicaid</i>		737	800	725	
FGH Trauma Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		4,235	4,500	4,100	
Flowood River Oaks Mgmt / Medical <i>Comp. Rate: 100% Medicaid</i>		14,736	15,000	13,000	

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Forrest General Hospital / Medical <i>Comp. Rate: 150% Outpt Medicaid</i>		400,386	700,000	400,000	
Gastrointestinal Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		8,783	10,000	7,900	
Genoptix Clinical Lab / Medical <i>Comp. Rate: 100% Medicaid</i>		1,230	1,500	1,100	
George County Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		126,280	130,000	135,000	
George Regional Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		4,064	4,500	4,000	
Greenwood Anesthesia and Paim / Medical <i>Comp. Rate: 100% Medicaid</i>		503	500	500	
Greenwood Leflore Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		174,754	200,000	200,000	
Greenwood Pain Management / Medical <i>Comp. Rate: 100% Medicaid</i>		338	350	325	
Greenwood Urology Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		265	275	250	
Gulf Coast Radiology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		15	15	12	
Halinski, David / Medical <i>Comp. Rate: 100% Medicaid</i>		623	625	600	
Hattiesburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		191,017	220,000	190,000	
Hattiesburg Eye Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		1,675	6,000	2,500	
Health Assurance-East MS / Medical <i>Comp. Rate: \$5.53 -\$15.42 per inmate</i>		8,550,144	11,755,651	14,849,926	
Heartsouth / Medical <i>Comp. Rate: 100% Medicaid</i>		58	60	50	
Hill, Willie / Medical <i>Comp. Rate: 75% Billed Charges</i>		74,429	75,000	72,000	
Hinds Emergency Group / Medical <i>Comp. Rate: 100% Medicaid</i>		41,689	43,000	40,000	
Hospitalist Medicine / Medical <i>Comp. Rate: 100% Medicaid</i>		32,342	35,000	31,000	
Hubcare Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		16,588	23,000	15,000	
Imaging Assoc of N MS / Medical <i>Comp. Rate: 100% Medicaid</i>		998	1,000	950	
Infusystem / Medical <i>Comp. Rate: 100% Medicaid</i>		2,057	5,000	2,500	
Institute for Spinal Pain / Medical <i>Comp. Rate: 100% Medicaid</i>		242	300	225	
JPA Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		62	110	50	
Jackson Cardiology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		1,415	3,150	1,500	
Jackson Cty Anesthesia / Medical <i>Comp. Rate: 100% Medicaid</i>		137	150	125	
Jackson Eye Institute / Medical <i>Comp. Rate: 150% Medicaid</i>		47,962	55,000	45,000	

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Jackson HMA / Medical <i>Comp. Rate: 52% Billed Charges</i>		4,655,753	5,856,898	5,951,275	
Jackson Neurosurgery Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		11,098	12,000	11,000	
Jackson Oncology / Medical <i>Comp. Rate: 100% Medicaid</i>		114	115	100	
Jackson Pulmonary Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		13,881	25,000	15,000	
Jackson Radiology Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		28,905	43,600	30,000	
Jeff Anderson Regional Med Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		8,088	8,500	8,000	
Jefferson Cty Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		8,704	14,080	7,500	
Joseph M Still Burn Centers / Medical <i>Comp. Rate: 100% Medicaid</i>		4,196	4,500	4,000	
King's Daughters Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		427	5,465	1,500	
LTAC Hospital of Greenwood / Medical <i>Comp. Rate: \$1,150.00 per day</i>		615,000	700,000	725,000	
Lab Corp of America / Medical <i>Comp. Rate: 100% Medicaid</i>		379	400	350	
Lab MD / Medical <i>Comp. Rate: 100% Medicaid</i>		228	250	225	
Lakeland Radiologists / Medical <i>Comp. Rate: 100% Medicaid</i>		6,956	10,000	7,500	
Leflore Speciality Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		4,730	10,000	7,500	
Lucas, Marsha / Medical <i>Comp. Rate: 100% Medicaid</i>		10	70	50	
MAE Phy Surgery Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		1,269	1,270	1,200	
MS Diversified Healthcare / Medical <i>Comp. Rate: 100% Medicaid</i>		50,470	52,000	50,000	
MS HMA Hospitalists / Medical <i>Comp. Rate: 100% Medicaid</i>		38,884	40,000	35,000	
MS Retina Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		2,259	3,800	3,500	
MS State Dept of Health / Medical <i>Comp. Rate: \$50.00 per hr + mileage</i>		5,506	15,230	7,500	
Magee Benevolent Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		975	2,215	1,700	
Magnolia Regional Health Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		7,592	18,450	12,000	
Mallory Community Health / Medical <i>Comp. Rate: 150% Medicaid</i>		10,733	13,000	12,000	
Marion General Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		1,567	3,500	2,000	
McCalop, Laura / Medical <i>Comp. Rate: 150% Medicaid</i>		867	1,500	1,200	
McMillan, Fred / Medical <i>Comp. Rate: 100% Medicaid</i>		17,432	30,000	25,000	

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Medstat EMS / Medical <i>Comp. Rate: 100% Medicaid</i>		1,735	2,000	1,500	
Meridian Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		379	400	350	
Metro Ambulance / Medical <i>Comp. Rate: 100% Medicaid</i>		670	700	650	
Mobile Medic Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		345	3,500	3,000	
Morris, Michael / Medical <i>Comp. Rate: 150% Medicaid</i>		419	500	400	
Muscle and Nerve / Medical <i>Comp. Rate: 100% Medicaid</i>		288	300	250	
Neurolive / Medical <i>Comp. Rate: 100% Medicaid</i>		379	400	360	
Nimco / Medical <i>Comp. Rate: 100% Medicaid</i>		447	450	425	
North Central MS Reg Cancer / Medical <i>Comp. Rate: 100% Medicaid</i>		36,035	40,000	35,000	
North Sunflower Medical Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		344	350	325	
Noxbee General Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		6,733	7,000	6,500	
PHC-Cleveland / Medical <i>Comp. Rate: 27.61% Billed Charges</i>		315,000	350,000	400,000	
Pacific Physicians Services / Medical <i>Comp. Rate: 100% Medicaid</i>		65	70	50	
Pain Consultants of South MS / Medical <i>Comp. Rate: 100% Medicaid</i>		169	700	500	
Physicians Anesthesia Group / Medical <i>Comp. Rate: 100% Medicaid</i>		100	100	75	
Plastic & Hand Surgery Group / Medical <i>Comp. Rate: 100% Medicaid</i>		1,902	2,000	1,700	
Plastic Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		713	1,500	1,000	
Precision Ultrasound Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		10,878	12,310	10,000	
Premier Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		8	10	8	
Prior Radiology Services / Medical <i>Comp. Rate: 100% Medicaid</i>		459	625	475	
Promise Hospital / Medical <i>Comp. Rate: \$1,100 per day</i>		59,400	75,000	60,000	
Radiation Oncology of MS / Medical <i>Comp. Rate: 130% Medicaid</i>		3,706	4,500	3,500	
Radiological Group / Medical <i>Comp. Rate: 100% Medicaid</i>		48	50	40	
Radiology Assoc of Natchez / Medical <i>Comp. Rate: 100% Medicaid</i>		56	60	40	
Rankin Emergency Group / Medical <i>Comp. Rate: 100% Medicaid</i>		763	800	750	
Rankin Lab / Medical <i>Comp. Rate: 100% Medicaid</i>		220	250	225	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Regency Hospital / Medical <i>Comp. Rate: \$1,300.00 per day</i>		27,300	30,000	25,000	
Regional Digestive Specialists / Medical <i>Comp. Rate: 100% Medicaid</i>		430	450	425	
Rice, Paul / Medical <i>Comp. Rate: 150% Medicaid</i>		740	750	725	
Ridgeland Diagnostic Center / Medical <i>Comp. Rate: \$500w/o \$650 w contrast</i>		10,750	11,000	10,500	
River Oaks Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		56,805	57,000	55,000	
River Oaks Management / Medical <i>Comp. Rate: 100%-150% Medicaid</i>		53,757	54,000	52,000	
River Physicians Group / Medical <i>Comp. Rate: 100% Medicaid</i>		21,210	30,000	25,000	
Rush Foundation Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		29,580	30,000	25,000	
Singing River Health Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		26,203	30,000	25,000	
Singing River Radiology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		344	1,000	750	
South MS Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		4,513	5,000	4,500	
South MS Emerg Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		7,791	8,000	7,500	
South MS Surgeons / Medical <i>Comp. Rate: 100% Medicaid</i>		773	1,000	650	
Southern Bone & Joint / Medical <i>Comp. Rate: 100% Medicaid</i>		27,202	28,000	25,000	
Southern Eye Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		70,758	75,000	70,000	
Southern Health Corp of Houston / Medical <i>Comp. Rate: 100% Medicaid</i>		10,513	11,000	10,250	
Southern Neurologic and Spinal Institute / Medical <i>Comp. Rate: 100% Medicaid</i>		2,484	2,500	2,200	
Southern Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		6,682	10,000	6,000	
St Dominic Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		23,222	49,000	35,000	
State Treasurer 3740 / Medical <i>Comp. Rate: \$150.00-\$1000.00 per case</i>		15,550	20,000	15,000	
Stone County Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		8,414	10,000	8,000	
Sullivan, Billy / Medical <i>Comp. Rate: 100% Medicaid</i>		413	500	400	
Sunflower Bd of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		630	650	625	
Sunil, Gupta / Medical <i>Comp. Rate: 100% Medicaid</i>		3,808	4,000	3,500	
Surgical Anesthesia Associates / Medical <i>Comp. Rate: \$42.00 per unit</i>		24,313	61,000	25,000	
Tech Med Supply / Medical <i>Comp. Rate: \$42.00 per unit</i>		279	280	250	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
The Akeso Group / Medical <i>Comp. Rate: 100% Medicaid</i>		636	640	625	
The Heart Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		1,116	1,200	1,000	
The Plastic Surgical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		160	160	150	
The Vicksburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		68,474	70,000	65,000	
Transcare Transportation / Medical <i>Comp. Rate: 100% Medicaid</i>		6	10	5	
UMC Patients Accounts / Medical <i>Comp. Rate: 135% Medicare</i>		500,200	500,000	550,000	
University Dentists / Medical <i>Comp. Rate: 150% Medicaid</i>		18,664	20,000	16,000	
University Physicians / Medical <i>Comp. Rate: 135% Medicaid</i>		39,589	40,000	36,000	
Urological Surgery Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		610	700	600	
Vicksburg Anesthesia Services / Medical <i>Comp. Rate: 100% Medicaid</i>		18,114	20,000	16,500	
Vicksburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		1,415	1,500	1,200	
Vicksburg Healthcare / Medical <i>Comp. Rate: \$1,600.00 per day/150% Me</i>		1,150,000	1,300,000	1,300,000	
Vicksburg Oncology Assoc / Medical <i>Comp. Rate: 130% Medicaid</i>		242	250	225	
Vicksburg Pathology Lab / Medical <i>Comp. Rate: 100% Medicaid</i>		101	100	75	
Vicksburg Surgical Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		114	115	100	
W.M.D. Heart Care / Medical <i>Comp. Rate: 100% Medicaid</i>		59	60	45	
Wesley Health System / Medical <i>Comp. Rate: 100% Medicaid</i>		2,578	15,000	10,000	
Wesley Physician Service / Medical <i>Comp. Rate: 100% Medicaid</i>		33	35	30	
Wexford Health Sources / Medical <i>Comp. Rate: \$6.68 per inmate per day</i>		27,296,745	37,853,775	39,288,818	
Winston Cty Medical Foundation / Medical <i>Comp. Rate: 100% Medicaid</i>		1,791	1,800	1,500	
Wright, Bennie / Medical <i>Comp. Rate: 150% Medicaid</i>		27,651	30,000	25,000	
Air Evac EMS / Medical <i>Comp. Rate: 100% Medicaid</i>		3,197			
Ameripath MS Inc / Medical <i>Comp. Rate: 100% Medicaid</i>		38			
Anesthesia Services / Medical <i>Comp. Rate: 100% Medicaid</i>		71			
Baptist Health Care / Medical <i>Comp. Rate: 100% Medicaid</i>		1,350			
Carthage Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		387			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Central MS Civic Improvement / Medical <i>Comp. Rate: 150% Medicaid</i>		325			
Central Nephrology Clinic / Medical <i>Comp. Rate: 130% Medicaid</i>		11,165			
Chickasaw Emergency Group / Medical <i>Comp. Rate: 100% Medicaid</i>		141			
Delta Oncology / Medical <i>Comp. Rate: 120% Medicaid</i>		160,000			
Forrest General Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		145,000			
Gastrointestinal Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		533			
Greenwood Leflore Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		148			
Health Assurance / Medical <i>Comp. Rate: \$5.53-15.42 per inmate da</i>		1,399,013	242,543	242,543	
Hubcare Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		3,781			
Infusystem / Medical <i>Comp. Rate: 100% Medicaid</i>		1,977			
Institute for Spinal Pain / Medical <i>Comp. Rate: 100% Medicaid</i>		242			
Jackson Cty Anesthesia / Medical <i>Comp. Rate: 100% Medicaid</i>		142			
Jackson Eye Institute / Medical <i>Comp. Rate: 150% Medicaid</i>		6,707			
Jackson HMA / Medical <i>Comp. Rate: %2% Billed Charges</i>		130,450			
Jackson Pulmonary Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		8,732			
King's Daughters Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		686			
Kosko Eye Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		143			
LTAC Hospital of Greenwood / Medical <i>Comp. Rate: \$1,150.00 per day</i>		125,000			
Lakeland Radiologists / Medical <i>Comp. Rate: 100% Medicaid</i>		2,329			
Lakeland Surgical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		196			
Leflore Speciality Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		4,361			
Lucas, Marsha / Medical <i>Comp. Rate: 100% Medicaid</i>		53			
Magnolia Regional Health Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		1,964			
Mallory Community Health / Medical <i>Comp. Rate: 150% Medicaid</i>		1,412			
Marion General Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		1,442			
Matthias, Dale / Medical <i>Comp. Rate: 100% Medicaid</i>		1,580			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
McCalop, Laura / Medical <i>Comp. Rate: 150% Medicaid</i>		565			
Medstat EMS / Medical <i>Comp. Rate: 100% Medicaid</i>		254			
Metropolitan Urology / Medical <i>Comp. Rate: 150% Medicaid</i>		1,144			
Mississippi Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		2,268			
Mobile Medic Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		3,026			
North Central MS Regional Cancer / Medical <i>Comp. Rate: 100% Medicaid</i>		2,402			
North MS Family Medical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		321			
PHC-Cleveland / Medical <i>Comp. Rate: 27.61% Billed Charges</i>		16,307			
Pain Consultants of South MS / Medical <i>Comp. Rate: 100% Medicaid</i>		474			
Plastic Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		671			
Precision Ultrasound Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		1,672			
Promise Hospital / Medical <i>Comp. Rate: \$1,100 per day</i>		12,100			
River Physicians Group / Medical <i>Comp. Rate: 100% Medicaid</i>		6,516			
Singing River Radiology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		362			
Southern Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		2,916			
St Dominic Medical Assoc / Medical <i>Comp. Rate: 130% Medicaid</i>		1,346			
State Treasurer 3740 / Medical <i>Comp. Rate: \$150.00-\$1000.00 per case</i>		3,150			
McMillan, Fred / Medical <i>Comp. Rate: 100% Medicaid</i>		10,623			
Wexford Health Sources / Medical <i>Comp. Rate: \$6.68 per inmate per day</i>		8,972,399			
Vicksburg Healthcare / Medical <i>Comp. Rate: \$1,600.00 per day/150% Me</i>		135,000			
Wesley Health System / Medical <i>Comp. Rate: 100% Medicaid</i>		10,234			
Zoll Lifecor Corporation / Medical <i>Comp. Rate: Contract Rate</i>		3,200			
TOTAL 61644 Other Medical Services		<u>57,152,587</u>	<u>62,289,812</u>	<u>66,203,259</u>	
61646 Veterinary Services					
TOTAL 61646 Veterinary Services		<u> </u>	<u> </u>	<u> </u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61606 Acct-Others					
Deutsche Bank / Trustee Fee		4,500			
<i>Comp. Rate: \$4,500.00 per year</i>					
TOTAL 61606 Acct-Others		4,500			
61640 Physician Services					
Bradshaw, Frederick / Medical		54	300	150	
<i>Comp. Rate: 100% Medicaid</i>					
Butts, Donald / Medical		463	465	400	
<i>Comp. Rate: 100% Medicaid</i>					
E Thomas Cullom / Medical		10,830	10,900	10,500	
<i>Comp. Rate: 130% Medicaid</i>					
Mathis, Robert / Medical		1,179	1,200	1,000	
<i>Comp. Rate: 100% Medicaid</i>					
May, Reuel / Medical		30,512	30,512	30,000	
<i>Comp. Rate: 150% Medicaid</i>					
Morris, Michael / Medical		429	450	400	
<i>Comp. Rate: 150% Medicaid</i>					
Nelson, Hunter / Medical		156	200	150	
<i>Comp. Rate: 100% Medicaid</i>					
Rice, Paul / Medical		1,082	1,100	1,000	
<i>Comp. Rate: 150% Medicaid</i>					
Sparacino, Maria / Medical		3,069	3,075	3,000	
<i>Comp. Rate: 100% Medicaid</i>					
Stingley, Ailean / Medical		68,805	69,000	65,000	
<i>Comp. Rate: \$45.00 per hour</i>					
Suarez, Robert Neal / Medical		340	350	300	
<i>Comp. Rate: 100% Medicaid</i>					
Sunder, Jagwani / Medical		1,951	2,000	1,500	
<i>Comp. Rate: 100% Medicaid</i>					
Todd, Michael / Medical		703	700	550	
<i>Comp. Rate: 100% Medicaid</i>					
Zein-Ahmed, Mohamed / Medical		160,000	200,000	150,000	
<i>Comp. Rate: \$150.00 per hour</i>					
Hall, Donald / Medical		84	85	50	
<i>Comp. Rate: 100% Medicaid</i>					
Veach, Chele / Medical		189	200	150	
<i>Comp. Rate: 100% Medicaid</i>					
Bradshaw, Frederick / Medical		248			
<i>Comp. Rate: 100% Medicaid</i>					
Nelson, Hunter / Medical		51			
<i>Comp. Rate: 100% Medicaid</i>					
Zien-Ahmed, Mohamed / Medical		30,176			
<i>Comp. Rate: \$150.00 per hour</i>					
TOTAL 61640 Physician Services		310,321	320,537	264,150	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61640 Medical Doctors					
Alcorn Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,886	2,886	2,994	
Amite Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		50	50		
Attala Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,827	2,827	1,345	
Bolivar Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		267	267		
Carroll Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,398	3,398		
Chickasaw Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		6,027	6,027	2,562	
Choctaw Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		6,904	6,904	3,857	
Clay Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		10,243	10,243	4,341	
DeSoto Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		453	453		
Grenada Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		21,350	21,350	10,639	
Harrison Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		7,508	7,508	1,754	
Hinds Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		8,499	8,499	748	
Holmes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		7,308	7,308	3,102	
Jackson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,669	1,669	3,028	
Jasper Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,046	1,046		
Jefferson Davis Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		143	143		
Kemper Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,581	1,581		
Lamar Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		404	404		
Lauderdale Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		77	77		
Leake Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		414	414		
Lee Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,177	1,177		
Lincoln Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		8,851	8,851		
Lowndes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		9,250	9,250	11,898	
Marion Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		24,085	26,742	25,851	
Marshall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		825	825		

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Corrections

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Monroe Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		7,975	7,975		
Oktribbeha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		8,722	8,722		
Panola Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		5,618	5,618		
Pearl River Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		6,592	6,592		
Pike Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		15,111	15,111	1,285	
Pontotoc Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		20	20		
Prentiss Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		457	457		
Quitman Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		262	262	492	
Rankin Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		157	157	287	
Scott Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		12,892	12,892	18,732	
Simpson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,152	1,152		
Stone Cty Regional Correctional / Medical <i>Comp. Rate: 100% Medicaid</i>		1,517	1,517		
Sunflower Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		7,813	7,813	12,783	
Tallahatchie Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		912	912		
Tate Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		4,644	4,644		
Tishomingo Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		270	270		
Union Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,280	2,280		
Walthall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,323	1,323		
Winston Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		298	298	313	
Yalobusha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		187	187		
Marion Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,284			
TOTAL 61640 Medical Doctors		<u>207,728</u>	<u>208,101</u>	<u>106,011</u>	
GRAND TOTAL (61600-61699)		195,472,737	201,343,821	217,234,601	

VEHICLE PURCHASE DETAILS

MS Department of Corrections

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Work Vehicles					
63390 Truck, Fullsize Pickup					
2015	Ford F 250	Robert Biggers	Agriculture	New	25,000
2015	Ford F 250	Ed Cole	Agriculture	New	25,000
TOTAL WORK VEHICLES					50,000
TOTAL VEHICLE REQUEST					50,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

MS Department of Corrections

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

MS Department of Corrections
Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Department of Corrections
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTITUTIONS - PARCHMAN	Continuation		
		Salaries	800,935
		Travel	10,000
		Commodities	20,000
		Total	830,935
		General Funds	830,935
Program # 2 : CENTRAL MS CORRECTIONAL FAC	Continuation		
		Salaries	2,500,000
		Travel	10,000
		Commodities	20,000
		Total	2,530,000
		General Funds	2,530,000
Program # 3 : SOUTH MS CORRECTIONAL FAC	Continuation		
		Salaries	840,000
		Travel	10,000
		Commodities	20,000
		Total	870,000
		General Funds	870,000
Program # 4 : COMMUNITY CORRECTIONS	Continuation		
		Salaries	569,904
		Travel	40,000
		Commodities	20,000
		Total	629,904
		General Funds	629,904
Program # 5 : SUPPORTIVE SERVICES	Continuation		
		Salaries	583,940
		Travel	89,231
		Contractual	2,648,739
		Commodities	2,127,098
		Equipment	498,465
		Subsidies	929,685
		Total	6,877,158
		General Funds	6,877,158

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Department of Corrections
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 7 : PAROLE BOARD	Continuation		
		Salaries	10,422
		Travel	-5,422
		Contractual	-5,000
		Total	<u>0</u>
Program # 8 : PRIVATE PRISONS	Continuation		
		Contractual	4,040,807
		Total	<u>4,040,807</u>
		General Funds	4,040,807
Program # 9 : MEDICAL SERVICES	Continuation		
		Salaries	2,542
		Contractual	4,286,078
		Total	<u>4,288,620</u>
		General Funds	4,288,620
Program # 10 : REGIONAL FACILITIES	Continuation		
		Contractual	2,640,451
		Total	<u>2,640,451</u>
		General Funds	2,640,451
Program # 11 : LOCAL CONFINEMENT	Continuation		
		Contractual	4,759,198
		Total	<u>4,759,198</u>
		General Funds	4,759,198

CAPITAL LEASES

MS Department of Corrections
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

MS Department of Corrections

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,093,934)				(1,093,934)
TRAVEL					
CONTRACTUAL SERVICES	(6,799,248)				(6,799,248)
COMMODITIES	(2,145,794)				(2,145,794)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(10,038,976)				(10,038,976)