

Ms Department of Corrections-Support 633 North State Street
AGENCY ADDRESS

Christopher B. Epps
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	118,950,826	119,396,038	119,396,038		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	118,950,826	119,396,038	119,396,038		
2. Travel					
a. Travel & Subsistence (In-State)	425,312	425,517	425,517		
b. Travel & Subsistence (Out-of-State)	88,205	88,000	88,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	513,517	513,517	513,517		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	178,189	178,190	178,190		
b. Communications, Transportation & Utilities	6,683,660	6,836,864	6,836,864		
c. Public Information	4,549	4,549	4,549		
d. Rents	2,992,917	2,924,425	2,924,425		
e. Repairs & Service	3,365,383	1,541,788	1,541,788		
f. Fees, Professional & Other Services	8,178,863	13,670,736	14,146,056	475,320	3.47%
g. Other Contractual Services	1,027,863	1,027,863	1,027,863		
h. Data Processing	4,300,405	4,300,405	4,300,405		
i. Other	125,817	3,000	3,000		
Total Contractual Services	26,857,646	30,487,820	30,963,140	475,320	1.55%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	240,021	243,000	243,000		
b. Printing & Office Supplies & Materials	377,765	389,500	389,500		
c. Equipment, Repair Parts, Supplies & Accessories	2,528,415	2,358,000	2,358,000		
d. Professional & Scientific Supplies & Materials	821,485	826,500	826,500		
e. Other Supplies & Materials	15,474,577	16,039,654	16,039,654		
Total Commodities	19,442,263	19,856,654	19,856,654		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	120,850	4,276,000	3,487,375	(788,625)	(18.44%)
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	169,072	3,257		(3,257)	(100.00%)
c. Office Machines, Furniture, Fixtures & Equipment	57,666				
d. IS Equipment (Data Processing & Telecommunications)	416,394	450,720	458,200	7,480	1.65%
e. Equipment - Lease Purchase	318,232	699,819	719,558	19,739	2.82%
f. Other Equipment	484,153	210,011	138,900	(71,111)	(33.86%)
Total Equipment (Schedule D-2)	1,445,517	1,363,807	1,316,658	(47,149)	(3.45%)
3. Vehicles (Schedule D-3)	1,372,348				
4. Wireless Comm. Devices (Schedule D-4)	5,769				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	4,035,967	820,225	869,457	49,232	6.00%
TOTAL EXPENDITURES	172,744,703	176,714,061	176,402,839	(311,222)	(0.17%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,323,714	6,800,305	8,116,942	1,316,637	19.36%
General Fund Appropriation (Enter General Fund Lapse Below)	143,180,329	145,893,086	145,764,771	(128,315)	(0.08%)
State Support Special Funds	11,050,000	9,180,178		(9,180,178)	(100.00%)
Federal Funds	601,621				
Other Special Funds (Specify)	22,389,344	22,957,434	22,661,016	(296,418)	(1.29%)
Less: Estimated Cash Available Next Fiscal Period	(6,800,305)	(8,116,942)	(139,890)	(7,977,052)	(98.27%)
TOTAL FUNDS (equals Total Expenditures above)	172,744,703	176,714,061	176,402,839	(311,222)	(0.17%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	3,148	2,930	2,930		
Part Time:	16	15	15		
Time-Limited: Full Time:	149	136	136		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:	15.53	14.00	12.50	(1.50)	
Part Time:	6.00	6.00	6.00		
Time-Limited: Full Time:	12.64	14.00	12.50	(1.50)	
Part Time:					

Approved by: Christopher B. Epps
Official of Board or Commission

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps
Name

Title: Commissioner

Date: July 31, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	103,572,949	87.07%		105,418,400	88.29%		105,418,400	88.29%	
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	1,613,000	1.35%							
8.									
9. Federal Other Special (Specify)									
10. Other	13,764,877	11.57%		13,977,638	11.70%		13,977,638	11.70%	
11.									
12.									
13.									
Total Salaries	118,950,826		68.85%	119,396,038		67.56%	119,396,038		67.68%
1. General State Support Special (Specify)	368,806	71.81%		311,083	60.57%		311,083	60.57%	
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	53,245	10.36%		30,000	5.84%				
8.									
9. Federal Other Special (Specify)									
10. Other	91,466	17.81%		172,434	33.57%		202,434	39.42%	
11.									
12.									
13.									
Total Travel	513,517		0.29%	513,517		0.29%	513,517		0.29%
1. General State Support Special (Specify)	20,340,982	75.73%		21,293,941	69.84%		20,363,140	65.76%	
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	4,605,459	17.14%		4,725,678	15.50%				
8.									
9. Federal Other Special (Specify)	15,654	0.05%							
10. Other	1,895,551	7.05%		4,468,201	14.65%		10,600,000	34.23%	
11.									
12.									
13.									
Total Contractual	26,857,646		15.54%	30,487,820		17.25%	30,963,140		17.55%
1. General State Support Special (Specify)	16,878,897	86.81%		18,054,086	90.92%		17,056,654	85.89%	
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	1,436,038	7.38%		148,500	0.74%				
8.									
9. Federal Other Special (Specify)									
10. Other	1,127,328	5.79%		1,654,068	8.33%		2,800,000	14.10%	
11.									
12.									
13.									
Total Commodities	19,442,263		11.25%	19,856,654		11.23%	19,856,654		11.25%

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	120,850	100.00%					697,638	20.00%	
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				4,276,000	100.00%				
8.									
9. Federal Other Special (Specify)									
10. Other							2,789,737	79.99%	
11.									
12.									
13.									
Total Other Than Equipment	120,850		0.06%	4,276,000		2.41%	3,487,375		1.97%
1. General State Support Special (Specify)	1,274,138	90.79%		665,576	48.80%		1,156,658	87.84%	
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	42,258	2.92%							
8.									
9. Federal Other Special (Specify)									
10. Other	129,121	9.20%		698,231	51.19%		160,000	12.15%	
11.									
12.									
13.									
Total Equipment	1,445,517		0.83%	1,363,807		0.77%	1,316,658		0.74%
1. General State Support Special (Specify)	467,938	34.09%							
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	904,410	65.90%							
11.									
12.									
13.									
Total Vehicles	1,372,348		0.79%						
1. General State Support Special (Specify)	5,769	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.									
13.									
Total Wireless Comm. Devices	5,769		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	150,000	3.71%		150,000	18.28%		761,198	87.54%	
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	81.76%							
8.									
9. Federal Other Special (Specify)	585,967	14.51%							
10. Other				670,225	81.71%		108,259	12.45%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	4,035,967		2.33%	820,225		0.46%	869,457		0.49%
1. General State Support Special (Specify)	143,180,329	82.88%		145,893,086	82.55%		145,764,771	82.63%	
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	11,050,000	6.39%		9,180,178	5.19%				
8.									
9. Federal Other Special (Specify)	601,621	0.34%							
10. Other	17,912,753	10.36%		21,640,797	12.24%		30,638,068	17.36%	
11.									
12.									
13.									
TOTAL	172,744,703		100.00%	176,714,061		100.00%	176,402,839		100.00%

SPECIAL FUNDS DETAIL

Ms Department of Corrections-Support
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	11,050,000	9,180,178	
Section S TOTAL		11,050,000	9,180,178	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Title I Walnut Grove	Reimburse WGYCF for Title I Program			585,967		
SCAAP				15,654		
Section A TOTAL				601,621		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,323,714	6,800,305	8,116,942
State Program (3241)	Adult Literacy/ABE	350,764	340,000	340,000
State Program (3379)	Outreach/Aftercare-Alcohol & Drug	285,559	300,000	300,000
Dept of Public Safety	Resident Substance Abuse Treatment	31,081	50,000	50
Dept of Voc Ed (3206)	Salary & Equipment Reimbursement Voc Ed	701,468	701,468	805,000
Restitution Room & Board (8093)	Collection of Room & Board	1,042,289	1,050,000	700,000
Supervision Fees (8105)	Fees Collected for Community Corrections	14,255,356	15,325,173	15,325,173
Other (2551)	Other Charges, Fees, Reimbursements & Grants	1,292,514	1,645,793	1,645,793
Canteen (8085)	Salary Reimbursement, Canteen	405,597	400,000	400,000
AFA	Ins. Proceeds from Hail Storm Damage	903,950		
Supervision Fees (8105)	Fees for Training Revolving Fund	774,758	775,000	775,000
Supervision Fees (8105)	Fees for House Arrest Program	1,609,344	1,600,000	1,600,000
Investigators Fees (8109)	Illegal Funds Confisacted from Offenders			
Dept of Pulbic Safety (3102)	Crime Victim Program	65,981	70,000	70,000
DFA	Fees for Victim Notification Program	670,683	700,000	700,000
Section B TOTAL		24,713,058	29,757,739	30,777,958

Section S + A + B TOTAL		36,364,679	38,937,917	30,777,958
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Correctional Institution	2551				
Correctional Institution	3551		2,127,414	2,900,000	50,000
Training	3565		315,099	1,000,000	50,000
Community Corrections Revolving Fund	3566		1,201,105	3,476,942	20,000
Vocatonal Training	3561				

SPECIAL FUNDS DETAIL

Ms Department of Corrections-Support _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Confisacted Funds	3557		38,718	40,000	
Victim Info	3547		575,830	700,000	19,890
Capital Expense Fund	3567		2,542,139		

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

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

Ms Department of Corrections-Support

Name of Agency

FEDERAL FUNDS

na

STATE SUPPORT SPECIAL FUNDS

na

OTHER SPECIAL FUNDS

Beginning cash is \$95,671 lower than the reported ending cash last year due to lapse period expenditures.

TREASURY FUND/BANK

na

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. _____ of _____ 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	103,572,949	1,613,000		13,764,877	118,950,826
Travel	368,806	53,245		91,466	513,517
Contractual Services	20,340,982	4,605,459	15,654	1,895,551	26,857,646
Commodities	16,878,897	1,436,038		1,127,328	19,442,263
Other Than Equipment	120,850				120,850
Equipment	1,274,138	42,258		129,121	1,445,517
Vehicles	467,938			904,410	1,372,348
Wireless Comm. Devs.	5,769				5,769
Subsidies, Loans & Grants	150,000	3,300,000	585,967		4,035,967
Total	143,180,329	11,050,000	601,621	17,912,753	172,744,703
No. of Positions (FTE)	2,970.00			343.00	3,313.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	105,418,400			13,977,638	119,396,038
Travel	311,083	30,000		172,434	513,517
Contractual Services	21,293,941	4,725,678		4,468,201	30,487,820
Commodities	18,054,086	148,500		1,654,068	19,856,654
Other Than Equipment		4,276,000			4,276,000
Equipment	665,576			698,231	1,363,807
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			670,225	820,225
Total	145,893,086	9,180,178		21,640,797	176,714,061
No. of Positions (FTE)	1,976.00			87.00	2,063.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel		(30,000)		30,000	
Contractual Services	(930,801)	(4,725,678)		6,131,799	475,320
Commodities	(997,432)	(148,500)		1,145,932	
Other Than Equipment	697,638	(4,276,000)		2,789,737	(788,625)
Equipment	491,082			(538,231)	(47,149)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	611,198			(561,966)	49,232
Total	(128,315)	(9,180,178)		8,997,271	(311,222)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. _____ of 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 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 2016 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 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	105,418,400			13,977,638	119,396,038
Travel	311,083			202,434	513,517
Contractual Services	20,363,140			10,600,000	30,963,140
Commodities	17,056,654			2,800,000	19,856,654
Other Than Equipment	697,638			2,789,737	3,487,375
Equipment	1,156,658			160,000	1,316,658
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	761,198			108,259	869,457
Total	145,764,771			30,638,068	176,402,839
No. of Positions (FTE)	1,976.00			87.00	2,063.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Ms Department of Corrections-Support
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTITUTIONS - PARCHMAN	39,151,235			1,342,960	40,494,195
2. CENTRAL MS CORRECTIONAL FAC	26,509,820			436,702	26,946,522
3. SOUTH MS CORRECTIONAL FAC	20,983,116			329,442	21,312,558
4. COMMUNITY CORRECTIONS	15,847,021			16,244,824	32,091,845
5. SUPPORTIVE SERVICES	43,273,579			12,284,140	55,557,719
SUMMARY OF ALL PROGRAMS	145,764,771			30,638,068	176,402,839

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 1 of 5 Programs

AGENCY

INSTITUTIONS - PARCHMAN

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	32,784,706	1,613,000		1,182,538	35,580,244
Travel	25,817			4,274	30,091
Contractual Services	655,630			4,831	660,461
Commodities	823,774			89,900	913,674
Other Than Equipment					
Equipment				37,031	37,031
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	34,289,927	1,613,000		1,318,574	37,221,501
No. of Positions (FTE)	1,134.00			47.00	1,181.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	36,400,000			1,342,960	37,742,960
Travel	20,000				20,000
Contractual Services	477,000				477,000
Commodities	2,254,235				2,254,235
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	39,151,235			1,342,960	40,494,195
No. of Positions (FTE)	1,014.00			47.00	1,061.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 1 of 5 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	36,400,000		1,342,960	37,742,960
Travel	20,000			20,000
Contractual Services	477,000			477,000
Commodities	2,254,235			2,254,235
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	39,151,235		1,342,960	40,494,195
No. of Positions (FTE)	1,014.00		47.00	1,061.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 2 of 5 Programs

CENTRAL MS CORRECTIONAL FAC
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	26,147,627			325,143	26,472,770
Travel	17,339			2,272	19,611
Contractual Services	434,603			1,489	436,092
Commodities	939,049			34,130	973,179
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	27,538,618			363,034	27,901,652
No. of Positions (FTE)	601.00			25.00	626.00

	FY 2015 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				18,000
Contractual Services	175,000				175,000
Commodities	1,716,820				1,716,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,509,820			436,702	26,946,522
No. of Positions (FTE)	538.00			25.00	563.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 2 of 5 Programs

CENTRAL MS CORRECTIONAL FAC
PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	24,600,000			436,702	25,036,702
Travel	18,000				18,000
Contractual Services	175,000				175,000
Commodities	1,716,820				1,716,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,509,820			436,702	26,946,522
No. of Positions (FTE)	538.00			25.00	563.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 3 of 5 Programs

AGENCY

SOUTH MS CORRECTIONAL FAC

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,698,025			423,518	17,121,543
Travel	11,549			82	11,631
Contractual Services	451,061				451,061
Commodities	639,121			40,618	679,739
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	17,799,756			464,218	18,263,974
No. of Positions (FTE)	473.00			15.00	488.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	19,500,000			329,442	19,829,442
Travel	20,000				20,000
Contractual Services	168,500				168,500
Commodities	1,294,616				1,294,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,983,116			329,442	21,312,558
No. of Positions (FTE)	424.00			15.00	439.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 3 of 5 Programs

SOUTH MS CORRECTIONAL FAC
PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	19,500,000			329,442	19,829,442
Travel	20,000				20,000
Contractual Services	168,500				168,500
Commodities	1,294,616				1,294,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,983,116			329,442	21,312,558
No. of Positions (FTE)	424.00			15.00	439.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 4 of 5 Programs

AGENCY

COMMUNITY CORRECTIONS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	17,709,359			11,256,073	28,965,432
Travel	213,843			27,953	241,796
Contractual Services	818,324			1,758,375	2,576,699
Commodities	753,241			833,604	1,586,845
Other Than Equipment					
Equipment				92,090	92,090
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,494,767			13,968,095	33,462,862
No. of Positions (FTE)	554.00			238.00	792.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,209,650			11,179,200	24,388,850
Travel	132,500			42,000	174,500
Contractual Services	1,641,086			3,269,556	4,910,642
Commodities	863,785			1,594,068	2,457,853
Other Than Equipment					
Equipment				160,000	160,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,847,021			16,244,824	32,091,845
No. of Positions (FTE)					

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 4 of 5 Programs

COMMUNITY CORRECTIONS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,209,650		11,179,200	24,388,850
Travel	132,500		42,000	174,500
Contractual Services	1,641,086		3,269,556	4,910,642
Commodities	863,785		1,594,068	2,457,853
Other Than Equipment				
Equipment			160,000	160,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	15,847,021		16,244,824	32,091,845
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 5 of 5 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,233,232			577,605	10,810,837
Travel	100,258	53,245		56,885	210,388
Contractual Services	17,981,364	4,605,459	15,654	130,856	22,733,333
Commodities	13,723,712	1,436,038		129,076	15,288,826
Other Than Equipment	120,850				120,850
Equipment	1,274,138	42,258			1,316,396
Vehicles	467,938			904,410	1,372,348
Wireless Comm. Devs.	5,769				5,769
Subsidies, Loans & Grants	150,000	3,300,000	585,967		4,035,967
Total	44,057,261	9,437,000	601,621	1,798,832	55,894,714
No. of Positions (FTE)	208.00			18.00	226.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,708,750			689,334	12,398,084
Travel	120,583	30,000		130,434	281,017
Contractual Services	18,832,355	4,725,678		1,198,645	24,756,678
Commodities	11,924,630	148,500		60,000	12,133,130
Other Than Equipment		4,276,000			4,276,000
Equipment	665,576			538,231	1,203,807
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			670,225	820,225
Total	43,401,894	9,180,178		3,286,869	55,868,941
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel		(30,000)		30,000	
Contractual Services	(930,801)	(4,725,678)		6,131,799	475,320
Commodities	(997,432)	(148,500)		1,145,932	
Other Than Equipment	697,638	(4,276,000)		2,789,737	(788,625)
Equipment	491,082			(538,231)	(47,149)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	611,198			(561,966)	49,232
Total	(128,315)	(9,180,178)		8,997,271	(311,222)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 5 of 5 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,708,750			689,334	12,398,084
Travel	120,583			160,434	281,017
Contractual Services	17,901,554			7,330,444	25,231,998
Commodities	10,927,198			1,205,932	12,133,130
Other Than Equipment	697,638			2,789,737	3,487,375
Equipment	1,156,658				1,156,658
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	761,198			108,259	869,457
Total	43,273,579			12,284,140	55,557,719
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	37,742,960				37,742,960			
GENERAL	36,400,000				36,400,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,342,960				1,342,960			
TRAVEL	20,000				20,000			
GENERAL	20,000				20,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	477,000				477,000			
GENERAL	477,000				477,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	2,254,235				2,254,235			
GENERAL	2,254,235				2,254,235			
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	40,494,195				40,494,195			

FUNDING:

GENERAL FUNDS	39,151,235				39,151,235			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,342,960				1,342,960			
TOTAL	40,494,195				40,494,195			

POSITIONS:

GENERAL FTE	1,014.00				1,014.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	47.00				47.00			
TOTAL FTE	1,061.00				1,061.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	25,036,702				25,036,702			
GENERAL	24,600,000				24,600,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	436,702				436,702			

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	18,000				18,000			
GENERAL	18,000				18,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	175,000				175,000			
GENERAL	175,000				175,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,716,820				1,716,820			
GENERAL	1,716,820				1,716,820			
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	26,946,522				26,946,522			

FUNDING:

GENERAL FUNDS	26,509,820				26,509,820			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	436,702				436,702			
TOTAL	26,946,522				26,946,522			

POSITIONS:

GENERAL FTE	538.00				538.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	25.00				25.00			
TOTAL FTE	563.00				563.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	19,829,442				19,829,442			
GENERAL	19,500,000				19,500,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	329,442				329,442			
TRAVEL	20,000				20,000			
GENERAL	20,000				20,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	168,500				168,500			
GENERAL	168,500				168,500			

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,294,616				1,294,616			
GENERAL	1,294,616				1,294,616			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	21,312,558				21,312,558			

FUNDING:

GENERAL FUNDS	20,983,116				20,983,116			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	329,442				329,442			
TOTAL	21,312,558				21,312,558			

POSITIONS:

GENERAL FTE	424.00				424.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00				15.00			
TOTAL FTE	439.00				439.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	24,388,850				24,388,850			
GENERAL	13,209,650				13,209,650			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,179,200				11,179,200			
TRAVEL	174,500				174,500			
GENERAL	132,500				132,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,000				42,000			
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	2,457,853				2,457,853			
GENERAL	863,785				863,785			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,594,068				1,594,068			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	160,000				160,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,000				160,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	32,091,845				32,091,845			

FUNDING:

GENERAL FUNDS	15,847,021				15,847,021			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	16,244,824				16,244,824			
TOTAL	32,091,845				32,091,845			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	12,398,084					12,398,084		
GENERAL	11,708,750					11,708,750		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	689,334					689,334		
TRAVEL	281,017					281,017		
GENERAL	120,583					120,583		
ST.SUP.SPECIAL	30,000			(30,000)	(30,000)			
FEDERAL								
OTHER	130,434			30,000	30,000	160,434		
CONTRACTUAL	24,756,678			475,320	475,320	25,231,998		
GENERAL	18,832,355			(930,801)	(930,801)	17,901,554		
ST.SUP.SPECIAL	4,725,678			(4,725,678)	(4,725,678)			
FEDERAL								
OTHER	1,198,645			6,131,799	6,131,799	7,330,444		
COMMODITIES	12,133,130					12,133,130		
GENERAL	11,924,630			(997,432)	(997,432)	10,927,198		
ST.SUP.SPECIAL	148,500			(148,500)	(148,500)			
FEDERAL								
OTHER	60,000			1,145,932	1,145,932	1,205,932		
CAPITAL-OTE	4,276,000			(788,625)	(788,625)	3,487,375		
GENERAL				697,638	697,638	697,638		
ST.SUP.SPECIAL	4,276,000			(4,276,000)	(4,276,000)			
FEDERAL								
OTHER				2,789,737	2,789,737	2,789,737		
EQUIPMENT	1,203,807			(47,149)	(47,149)	1,156,658		

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	665,576			491,082	491,082	1,156,658		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	538,231			(538,231)	(538,231)			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	820,225			49,232	49,232	869,457		
GENERAL	150,000			611,198	611,198	761,198		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	670,225			(561,966)	(561,966)	108,259		
TOTAL	55,868,941			(311,222)	(311,222)	55,557,719		

FUNDING:

GENERAL FUNDS	43,401,894			(128,315)	(128,315)	43,273,579		
ST.SUP.SPCL.FUNDS	9,180,178			(9,180,178)	(9,180,178)			
FEDERAL FUNDS								
OTHER SP.FUNDS	3,286,869			8,997,271	8,997,271	12,284,140		
TOTAL	55,868,941			(311,222)	(311,222)	55,557,719		

POSITIONS:

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

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

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

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

Central Mississippi Correctional Facility serves as the Central Receiving and Classification Center for the Department of Corrections and incarcerates a maximum of 3,559 offenders, which includes most of the female offenders committed to the Agency. The Youthful Offender Unit is located at this facility.

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. This facility also provides Vocational and Basic Education courses and provides free labor to communities and other government entities.

PROGRAM NARRATIVE

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

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

To supervise offenders participating in the following subprograms:

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

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

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

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

PROGRAM NARRATIVE

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

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

To provide the agency's financial and asset management as well as other support services such as Personnel, Management Information Systems (MIS), Telecommunication Management, Procurement, Inmate Banking, Inmate Commissary and Policy Maintenance.

II. Program Objective:

To render the above services in a timely, efficient manner while providing sufficient internal controls to safeguard assets and perform these functions at the least possible cost to taxpayers.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Budget Justification Narrative, Page 44.

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

Ms Department of Corrections-Support
 AGENCY NAME

1 - INSTITUTIONS - PARCHMAN
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average Population	3,347.00	3,206.00	3,206.00
2 Participants in Programs (Inmates)	778.00	655.00	700.00
3 Successful Program Completion (Inmates)	64.00	60.00	65.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Ms Department of Corrections-Support
 AGENCY NAME

2 - CENTRAL MS CORRECTIONAL FAC
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average Population	3,160.00	2,724.00	2,724.00
2 Participants in Programs (Inmates)	538.00	624.00	650.00
3 Successful Program Completion (Inmates)	233.00	250.00	275.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Ms Department of Corrections-Support
 AGENCY NAME

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average Population	3,212.00	3,177.00	3,177.00
2 Participants in Programs (Inmates)	903.00	795.00	800.00
3 Successful Program Completion (Inmates)	255.00	200.00	200.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Ms Department of Corrections-Support
 AGENCY NAME

4 - COMMUNITY CORRECTIONS
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Supervised Probationers/Parolees	30,689.00	32,000.00	33,000.00
2 Community Work Center Population	1,293.00	1,126.00	1,126.00
3 ISP (House Arrest) Program	1,524.00	1,600.00	1,650.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Ms Department of Corrections-Support
 AGENCY NAME

5 - SUPPORTIVE SERVICES
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Non Security New Hires	116.00	25.00	25.00
2 Security New Hires	746.00	400.00	400.00
3 Non Security Terminations	162.00	40.00	25.00
4 Security Terminations	841.00	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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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-Support

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTITUTIONS - PARCHMAN				
GENERAL	39,151,235		39,151,235	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,342,960		1,342,960	
TOTAL	40,494,195		40,494,195	
Narrative Explanation:				
Program Name: (2) CENTRAL MS CORRECTIONAL FAC				
GENERAL	26,509,820		26,509,820	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	436,702		436,702	
TOTAL	26,946,522		26,946,522	
Narrative Explanation:				
Program Name: (3) SOUTH MS CORRECTIONAL FAC				
GENERAL	20,983,116		20,983,116	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	329,442		329,442	
TOTAL	21,312,558		21,312,558	
Narrative Explanation:				
Program Name: (4) COMMUNITY CORRECTIONS				
GENERAL	15,847,021		15,847,021	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	16,244,824		16,244,824	
TOTAL	32,091,845		32,091,845	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections-Support

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) SUPPORTIVE SERVICES				
GENERAL	43,401,894	(4,376,793)	39,025,101	(10.08%)
ST.SUPPORT SPECIAL	9,180,178		9,180,178	
FEDERAL				
OTHER SPECIAL	3,286,869		3,286,869	
TOTAL	55,868,941	(4,376,793)	51,492,148	
Narrative Explanation: This agency intends for any 3% reduction to our FY 15 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.				
SUMMARY OF ALL PROGRAMS				
GENERAL	145,893,086	(4,376,793)	141,516,293	(3.00%)
ST.SUPPORT SPECIAL	9,180,178		9,180,178	
FEDERAL				
OTHER SPECIAL	21,640,797		21,640,797	
TOTAL	176,714,061	(4,376,793)	172,337,268	

BOARD MEMBERS

Ms Department of Corrections-Support
Agency

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

B. Estimated number of meetings FY2015

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	30	30	30
61020 Employee Training	174,054	174,055	174,055
61030 Travel Registration	4,105	4,105	4,105
TOTAL (A)	178,189	178,190	178,190
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	152,028	152,028	152,028
611XX Transportation of Goods (61180-61190)	34,836	34,836	34,836
61210 Electricity	3,807,390	3,900,000	3,900,000
61220 Gas	1,581,943	1,600,000	1,600,000
61230 Water & Sewage	1,107,463	1,150,000	1,150,000
TOTAL (B)	6,683,660	6,836,864	6,836,864
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	4,549	4,549	4,549
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	4,549	4,549	4,549
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,304,335	1,304,335	1,304,335
61430 Land			
61440 Office Equipment	15,804	15,800	15,800
61460 Other Equipment	1,332,590	1,392,590	1,392,590
61470 Capitol Facilities - Rental	128,488		
61490 Other Rental (ISP Equipment Rental)	210,400	210,400	210,400
61480 Exhibits, Displays & Conference Rooms	1,300	1,300	1,300
TOTAL (D)	2,992,917	2,924,425	2,924,425
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	349,284	100,000	100,000
61520 Buildings	2,553,128	750,000	750,000
61530 Machinery & Field Equipment	12,588	12,588	12,588
61540 Motor Vehicles	179,200	179,200	179,200
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61570 Lab, Medical & Testing Equipment			
61590 Miscellaneous Items of Equipment	271,183	500,000	500,000
TOTAL (E)	3,365,383	1,541,788	1,541,788
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	39,175	39,175	39,175
61616 MMRS Fees	221,728	221,728	221,728
61620 Department of Audit	22,671	22,671	22,671
6162X Accounting (61621-61624)	35,495	35,495	35,495
6163X Legal (61630-61636)	615,055	579,325	579,325
6164X Medical Services (61640-61646)	11,194	11,072	11,072
61650 State Personnel Board	456,895	456,895	456,895
6165X Personnel Services Contracts (61651-61653)	3,887,039	9,415,974	9,893,377
61658 Personnel Services Contracts - SPAHRS	370,388	370,388	370,388
6166X Court Costs & Reporters (61661-61666)	27,679	20,393	20,393

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees	30,975	30,975	30,975
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	829,644	741,525	739,442
61607 Investment Managers & Actuaries	4,500	4,500	4,500
61667 Temp Emp Fee	1,456,602	1,572,025	1,572,025
61683 Contract Workers SPAHRS Matching Account	169,823	148,595	148,595
TOTAL (F)	8,178,863	13,670,736	14,146,056
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	252,332	252,332	252,332
61710 Insurance & Fidelity Bonds	435,416	435,416	435,416
61715 Insurance Computer Equipment			
61720 Membership Dues	1,310	1,310	1,310
61721 Subscriptions	25	25	25
61730 Laundry Dry Cleaning			
61740 Salvage	338,780	338,780	338,780
TOTAL (G)	1,027,863	1,027,863	1,027,863
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	687,721	687,721	687,721
61905 IS Professional Fees - ITS	32,703	32,703	32,703
6191X IS Training/Education (61914-61915)	4,770	4,770	4,770
61913 Install Hardware - Outside Vendor			
61917 Service Charges to State Data Center	118,676	118,676	118,676
61918 Data Entry			
61921 Software Acquisition and Installation	1,563,590	1,563,590	1,563,590
61922 Basic Telephone Monthly - Outside Vendor	388	388	388
61923 Basic Telephone Monthly - ITS	214,922	214,922	214,922
61920 Internet Service Provider	2,349	2,349	2,349
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	68,452	68,452	68,452
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	346,973	346,973	346,973
61928 Public Network Access Charges - Outside Vendor	27,250	27,250	27,250
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	729,320	729,320	729,320
61938 Pager Usage Time - Outside Vendor	25,911	25,911	25,911
61939 Cellular Usage Time - Outside Vendor	149,691	149,691	149,691
61961 Maintenance/Repair of IS Equipment	327,689	327,689	327,689
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 IS Software Maintenance			
61908 Telcom Fee - Outside Vendor			
TOTAL (H)	4,300,405	4,300,405	4,300,405
I. OTHER (61991-61999)			
61992 SPAHRS Tr Rc	3,475	3,000	3,000
61994 PC Exp Contractual	24		
6199X Prior Year Expense (61996-61998)	122,318		
61999 Contractual Services - No PO Required			
TOTAL (I)	125,817	3,000	3,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	26,857,646	30,487,820	30,963,140
FUNDING SUMMARY:			
GENERAL FUNDS	20,340,982	21,293,941	20,363,140
STATE SUPPORT SPECIAL FUNDS	4,605,459	4,725,678	
FEDERAL FUNDS	15,654		
OTHER SPECIAL FUNDS	1,895,551	4,468,201	10,600,000
TOTAL FUNDS	26,857,646	30,487,820	30,963,140

**SCHEDULE C
COMMODITIES**

Ms Department of Corrections-Support
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregate, Sand & Gravel	95,326	96,000	96,000
62020 Asphalt	1,120	1,200	1,200
62030 Cement, Lime & Plaster	11,136	11,200	11,200
62040 Lumber Parts			
62050 Steel & Other Metals	44,781	45,000	45,000
62060 Paints	78,222	80,000	80,000
62070 Sign & Sign Material	6,856	7,000	7,000
62080 Culverts			
62090 Other Maintenance Construction Material	2,580	2,600	2,600
Total (A)	240,021	243,000	243,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	81,631	85,000	85,000
62120 Duplication & Reproduction Supplies	20,949	22,000	22,000
62130 Office Supplies & Materials	76,943	80,000	80,000
62140 Paper Supplies	162,245	165,000	165,000
62150 Maps, Manuals, Library Books	2,001	2,500	2,500
62160 Office Equipment (not capital outlay)	33,996	35,000	35,000
Total (B)	377,765	389,500	389,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,585,794	1,600,000	1,600,000
62211 Fuels - Diesel	41,304	55,000	55,000
62220 Lubes, Oil & Grease	18,346	20,000	20,000
62240 Tires	88,998	90,000	90,000
62251 Repair Vehicle	337,264	350,000	350,000
62253 Batteries	8,209	9,000	9,000
62260 Accessories, Chains, Etc.	29,420	30,000	30,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	3,989	4,000	4,000
62290 Other Equipment Repair Parts	415,091	200,000	200,000
Total (C)	2,528,415	2,358,000	2,358,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory & Testing Supplies			
62320 Engineering Supplies			
62330 Photographic Supplies	300	500	500
62331 Film Processing	300	500	500
62340 Drugs & Chemicals - Medical & Lab Use	300	500	500
62350 Classroom Instructional Material	34,783	35,000	35,000
62370 Educational Supplies			
62390 Other Professional Scientific	785,802	790,000	790,000
Total (D)	821,485	826,500	826,500

**SCHEDULE C
COMMODITIES CONTINUED**

Ms Department of Corrections-Support
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	603,829	583,454	583,454
62410 Building Supplies Material	88,873	25,000	25,000
62450 Janitor Supplies & Cleaning	975,025	1,005,000	1,005,000
62460 Wearing Material	1,750,210	1,800,000	1,800,000
62430 Small Tools	14,137	15,000	15,000
62470 Food	9,628,121	9,750,000	9,750,000
62585 Cam Und \$250.00	2,799	3,000	3,000
62530 Uniforms & Wearing Apparel	429,372	500,000	500,000
62560 Eating Utensils	99,864	100,000	100,000
62475 Food-Meeting	25,048	25,000	25,000
62590 Other Supplies & Materials	941,012	1,250,000	1,250,000
62510 Poisons	1,089	1,200	1,200
62595 Other Equipment (less than \$1,000)	67,883	70,000	70,000
62540 Linens	398,170	450,000	450,000
62555 IS Equipment Repair Parts	207,944	240,000	240,000
62571 Mattresses	151,997	175,000	175,000
62580 Ammunition	33,316	35,000	35,000
62480 Feed Animals	10,449	12,000	12,000
62490 Greenhouse & Nursery Supplies			
62500 Fertilizer			
62998 Prior Year Expense	45,439		
Total (E)	15,474,577	16,039,654	16,039,654
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	19,442,263	19,856,654	19,856,654
FUNDING SUMMARY:			
GENERAL FUNDS	16,878,897	18,054,086	17,056,654
STATE SUPPORT SPECIAL FUNDS	1,436,038	148,500	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,127,328	1,654,068	2,800,000
TOTAL FUNDS	19,442,263	19,856,654	19,856,654

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

Ms Department of Corrections-Support
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	120,850	4,276,000	3,487,375
63230 Additions and Betterments			
TOTAL (B)	120,850	4,276,000	3,487,375
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
63630 Livestock & Poultry			
63998 Capital Outlay			
TOTAL (C)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	120,850	4,276,000	3,487,375
FUNDING SUMMARY:			
GENERAL FUNDS	120,850		697,638
STATE SUPPORT SPECIAL FUNDS		4,276,000	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			2,789,737
TOTAL FUNDS	120,850	4,276,000	3,487,375

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections-Support

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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	24	112,478	1	3,257			
Blower	1	1,056					
Bat Wing Cutter	1	14,450					
Trimmer	30	7,920					
Rooftop Blower	1	4,050					
Trailer	1	1,650					
Cutter	1	2,400					
Tractor	1	25,068					
TOTAL (B)		169,072		3,257			
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TV	6	7,022					
IR Camera	1	8,493					
Camera	12	11,957					
Video Camera	2	396					
Camera System	1	10,922					
Shredder	6	15,260					
Conference Table	1	2,939					
Weather Alert Radio	7	677					
TOTAL (C)		57,666					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers	228	152,878	400	413,220	400	1,033	413,200
Printers	5	8,189					
Laptop Computers	3	3,303					
Drive Print	1	1,585					
2 Way Radio	123	5,041					
Tablets	1	504					
Projector	2	2,534					
Monitors	4	12,405					
Switches	9	37,440					
Virtual Load Balancer	1	5,607					
Server	3	67,802					
Memory Storage	4	53,900					
Virtual Memory	2	65,206					
UPS			25	37,500	30	1,500	45,000
TOTAL (D)		416,394		450,720			458,200
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63476 Lease-Purchase - Other Equipment	2	318,232	2	699,819	2		719,558
TOTAL (E)		318,232		699,819			719,558
F. OTHER EQUIPMENT							
Pressure Washer							
Fan	1	1,711					
Ice Machine	7	17,372					
Greenhouse	1	7,645					
Air Packs	6	27,000					
Refrigerator							

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

Ms Department of Corrections-Support

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A/C / Heating Unit	20	58,161					
Plasma Cutter	2	12,946					
Shot Launcher	9	21,658					
Rifle	20	16,603					
Pistol	30	14,670					
AED	1	1,350					
Entrance Gate and Control			4	48,000			
Washing Machine/Dryer	1	3,097					
Tool Set							
Flow Control Device	1	11,850					
Saw							
Food Cart	2	2,534					
Roit Sheild	3	7,630					
Welder							
Metal Detector							
Scissor Lift	1	36,628					
Boiler	1	31,085	7	102,011	7	14,700	102,900
Generator			5	60,000	3	12,000	36,000
Body Scanners	2	128,256					
Taser	10	7,187					
Mobile Home	2	76,770					
TOTAL (F)		484,153		210,011			138,900
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,445,517		1,363,807			1,316,658
FUNDING SUMMARY:							
GENERAL FUNDS		1,274,138		665,576			1,156,658
STATE SUPPORT SPECIAL FUNDS		42,258					
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		129,121		698,231			160,000
TOTAL FUNDS		1,445,517		1,363,807			1,316,658

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

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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	183						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level	58						
63310 Passenger, Lower Middle		1	2,300				
63310 Passenger, Traditional Large	52	5	91,607				
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	6						
63390 Truck, Fullsize Pickup	57						
63390 Truck, Fullsize Utility		2	32,260				
63390 Truck, Midsize Pickup		1	18,680				
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	18						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	3						
63393 Truck, Fullsize Van (Cargo)	77						
63393 Truck, Minivan (Cargo)	5	2	37,678				
63393 Truck, Minivan (Passenger)	36	11	224,928				
63393 Truck, Window Van (Passenger)	30	21	501,732				
63400 Other Vehicles	74	3	463,163				
TOTAL (A)	599	46	1,372,348				
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>			1,372,348				
FUNDING SUMMARY:							
GENERAL FUNDS			467,938				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			904,410				
TOTAL FUNDS			1,372,348				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections-Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	334	11	4,900				
63497 Prior Year		1	869				
Total (A)	334	12	5,769				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	290						
Total (B)	290						
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>			5,769				
FUNDING SUMMARY:							
GENERAL FUNDS			5,769				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			5,769				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grant of Political Subdivision	466,693		
TOTAL (B)	466,693		
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	14,717	61,771	42,032
65020 Interest on Engery Retrofit Project	135,283		
65311 Judgements			
TOTAL (D)	150,000	61,771	42,032
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	3,300,000	758,454	827,425
89300 Misc Refunds	119,274		
78120 Vehicle Inspection Stickers			
TOTAL (E)	3,419,274	758,454	827,425
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	4,035,967	820,225	869,457
FUNDING SUMMARY:			
GENERAL FUNDS	150,000	150,000	761,198
STATE SUPPORT SPECIAL FUNDS	3,300,000		
FEDERAL FUNDS	585,967		
OTHER SPECIAL FUNDS		670,225	108,259
TOTAL FUNDS	4,035,967	820,225	869,457

**NARRATIVE
2016 BUDGET REQUEST**

Ms Department of Corrections-Support
Name of Agency

na

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Banks, Jacquelyn	Huntsville, TX	Warden's Program	972	2551
Bates, Jeremy	Greenville, TX	Armorer School	571	2551
Brand, William	Oklahoma City, OK	SSCA Summer Conference	636	2551
Brand, William	Tampa, FL	ACA Winter Conference	1,193	2551
Brunson, Jacqueline	Oklahoma City, OK	SSCA Summer Conference	772	2551
Brunson, Jacqueline	Savannah, GA	SSCA Mid Winter Conference	733	2551
Caston, Richard	Oklahoma City, OK	SSCA Summer Conference	534	2551
Chatman, Donniss	Colorado Springs, CO	CAMA Conference	1,304	2551
Coleman, Davie	Little Rock, AR	Canine Academy	242	2551
Criddle, Dixie	Savannah, GA	SSCA Mid Winter Conference	731	2551
Davis, Nolan	Reno, NV	ACFSA Conference	1,019	2551
Dean-Wilson, Patricia	National Harbor, MD	ACA Conference	2,078	2551
Dean-Wilson, Patricia	Tampa, FL	ACA Winter Conference	1,890	2551
Fisher, Grace	National Harbor, MD	ACA Conference	2,096	2551
Fisher, Grace	Tampa, FL	ACA Winter Conference	1,333	2551
Flagg, Verlena	Hot Springs, AR	USDWA Conference	1,071	2551
Harper, Mark	Tempe, AZ	Southwest Microwave Training	1,562	2551
Holman, Linda	Oklahoma City, OK	SSCA Summer Conference	489	2551
Holman, Linda	National Harbor, MD	ACA Conference	1,885	2551
Holman, Linda	Savannah, GA	SSCA Mid Winter Conference	1,324	2551
Holman, Linda	Tampa, FL	ACA Winter Conference	1,366	2551
Holton, Joshua	Greenville, TX	Armorer School	571	2551
Irby, Maud	Oklahoma City, OK	SSCA Summer Conference	624	2551
Irby, Maud	Memphis, TN	NAAWS Conference	424	2551
Irby, Maud	Houston, TX	Warden's Conference	686	2551
Jackson, Kevin	Oklahoma City, OK	SSCA Summer Conference	558	2551
Johnson, Lavetti	Oklahoma City, OK	SSCA Summer Conference	437	2551
Johnson, Lavetti	Savannah, GA	SSCA Mid Winter Conference	727	2551
Jones, Neill	Oklahoma City, OK	SSCA Summer Conference	419	2551
Jones, Neill	Savannah, GA	SSCA Mid Winter Conference	566	2551
Ladner, Brian	Hot Springs, AR	USDWA Conference	1,058	2551
Lee, Earnest	Memphis, TN	NAAWS Conference	235	2551
Lee, Vanessa	Seattle, WA	CPOF Conference	336	2551
Loden, Chris	Oklahoma City, OK	SSCA Summer Conference	391	2551
McAfee, Audrey	National Harbor, MD	ACA Conference	2,247	2551
McCarty, Richard	Tampa, FL	ACA Winter Conference	1,305	2551
McCarty, Vida	Tampa, FL	ACA Winter Conference	653	2551
Morris, Erick	Little Rock, AR	Canine Academy	248	2551
Nelson, Lola	Memphis, TN	NAAWS Conference	171	2551
Noel, Fay	Houston, TX	Warden's Conference	1,108	2551
Perry, Gloria	Tampa, FL	ACA Winter Conference	855	2551
Sanders, Derrick	Little Rock, AR	Canine Training	1,129	2551
Sanders-Ford, Patricia	Savannah, GA	SSCA Mid Winter Conference	629	2551
Scott, David	National Harbor, MD	ACA Conference	1,832	2551
Scott, David	Tampa, FL	ACA Winter Conference	1,644	2551
Seabrook, Theresa	Hot Springs, AR	USDWA Conference	659	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Smith, Sean	National Harbor, MD	ACA Conference	737	2551
Smith, Sean	Tampa, FL	ACA Winter Conference	1,217	2551
Smith-Powell, Patricia	Oklahoma City, OK	SSCA Conference	820	2551
Smith-Powell, Patricia	Savannah, GA	SSCA Mid Winter Conference	739	2551
Staniel, Sonja	Hot Springs, AR	USDWA Conference	999	2551
Steward, Reginald	Hot Springs, AR	USDWA Conference	1,120	2551
Stingley, Marcia	Selma, AR	PREA Conference	472	2551
Tenner, Priscilla	National Harbor, MD	ACA Conference	2,142	2551
Tenner, Priscilla	Tampa, FL	ACA Winter Conference	1,920	2551
Valentine, Kenneth	Tampa, FL	ACA Winter Conference	1,431	2551
Ward, John	Phoenix, AZ	Southwest Microwave Training	1,511	2551
Washington, Jo	Oklahoma City, OK	SSCA Summer Conference	559	2551
Washington, Kay	Tampa, FL	ACA Winter Conference	1,934	2551
Wentworth, Robert	Aurora, CO	APIA Conference	1,488	2551
White, Michael	Denver, CO	NIC Training	2,114	2551
White, Tiffany	Oklahoma City, OK	SSCA Summer Conference	770	2551
White, Tiffany	Savannah, GA	SSCA Mid Winter Conference	996	2551
Williams, Jerry	Denver, CO	NIC Training	324	2551
Williams, Jerry	National Harbor, MD	ACA Conference	1,559	2551
Williams, Jerry	Boston, MA	Interstate Comm	1,955	2551
Williams, Jerry	Tampa, FL	ACA Winter Conference	1,506	2551
Wilson, Pamela	Oklahoma City, OK	SSCA Summer Conference	473	2551
Wilson, Pamela	Savannah, GA	SSCA Winter Conference	726	2551
Wood, Lewis	Smyria, GA	Armorer School	391	2551
Booth, Tara	National Harbor, MD	ACA Conference	657	3551
Booth, Tara	Tampa, FL	ACA Winter Conference	732	3551
Minor, Linda	Oklahoma City, OK	SSCA Summer Conference	432	3551
Morris, Talya	Oklahoma City, OK	SSCA Summer Conference	432	3551
Ricks, Dilworth	Aurora, CO	NIC Conference	225	3551
Ricks, Dilworth	New Orleans, LA	Victimls Conference	364	3551
Santos, Gwendolynn	Louisville, KY	SAVIN Conference	229	3551
Wilder, Lashetta	Oklahoma City, OK	SSCA Summer Conference	432	3551
Brooks, Stanley	Savannah, GA	NAIA Board Meeting	486	3565
Ladner, Tina	Portland, ME	Female Offenders Conference	1,550	3565
Lee, Earnest	Hot Springs, AR	USDWA Conference	562	3565
Sanders, Derrick	Little Rock, AR	Canine Academy	500	3565
Smith, Sean	National Harbor, MD	ACA Conference	747	3565
Staniel, Sonja	Hot Springs, AR	USDWA Conference	336	3565
Cartwright, Wanda	Denver, CO	APIA	1,593	3567
Denmark, Johnnie	Aurora, CO	Wardens Conference	5,612	3567
Washington, Kay	Aurora, CO	APIA Conference	1,602	3567
Williams, Jerry	Washinton, DC	NAADPC	498	3567
Total Out of State Travel Cost			\$88,205	

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

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS		39,175	39,175	39,175	2551
<i>Comp. Rate: \$39,175.00 per year</i>					
TOTAL 61615 SAAS Fees - DFA		39,175	39,175	39,175	
61616 MMRS Fees					
State Treasurer 3125 / MMRS		147,819	221,728	221,728	2551
<i>Comp. Rate: \$55,432 per qtr</i>					
State Treasurer 3125 / MMRS		73,909			3567
<i>Comp. Rate: \$55,432 per qtr</i>					
TOTAL 61616 MMRS Fees		221,728	221,728	221,728	
61620 Department of Audit					
State Treasurer 3155 / Auditor		22,671	22,671	22,671	2551
<i>Comp. Rate: \$30.00 per hour</i>					
TOTAL 61620 Department of Audit		22,671	22,671	22,671	
6162X Accounting (61621-61624)					
BKD LLP / Auditors		35,495	35,495	35,495	2551
<i>Comp. Rate: \$91.55 per hour</i>					
TOTAL 6162X Accounting (61621-61624)		35,495	35,495	35,495	
6163X Legal (61630-61636)					
Adelman, Michael / Settlement		27,500			2551
<i>Comp. Rate: \$27,500.00 per settlement</i>					
Davis, Howard / Attorney		16,435	14,000	14,000	2551
<i>Comp. Rate: \$32.50-\$50.00 per hour</i>					
Richard Law Firm / Attorney		13,960	10,000	10,000	2551
<i>Comp. Rate: \$32.00-\$50.00 per hour</i>					
State Treasurer 3071 / Attorney General		332,146	552,325	552,325	2551
<i>Comp. Rate: \$552,325.00 per yr</i>					
Williams, Demetrice / Attorney		4,835	3,000	3,000	2551
<i>Comp. Rate: \$50.00 per hour</i>					
State Treasurer 3071 / Attorney General		220,179			3567
<i>Comp. Rate: \$530,179.00 per yr</i>					
TOTAL 6163X Legal (61630-61636)		615,055	579,325	579,325	
6164X Medical Services (61640-61646)					
All Animal Clinic / Veterinary Services		305	305	305	2551
<i>Comp. Rate: \$84.00-\$105.00 per visit</i>					
Gates, Glenn / Veterinary Services		1,409	1,409	1,409	2551
<i>Comp. Rate: \$15.00-\$175.00 per visit</i>					
Rankin Animal Clinic / Veterinary Services		1,721	1,721	1,721	2551
<i>Comp. Rate: \$53-\$980 per visit</i>					
Univ Psychiatric Assoc / Mental Evaluation		7,375	7,375	7,375	2551
<i>Comp. Rate: \$125.00 per test</i>					
Collins, Marcus Terrell / CDL		37			2551
<i>Comp. Rate: \$37.00 per physical</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Easterling, James / CDL <i>Comp. Rate: \$85.00 per physical</i>		85			2551
MSU-CVM / Veterinary Services <i>Comp. Rate: \$262.00 per visit</i>		262	262	262	2551
TOTAL 6164X Medical Services (61640-61646)		<u>11,194</u>	<u>11,072</u>	<u>11,072</u>	
61650 State Personnel Board					
State Treasurer 3614 / Personnel Services <i>Comp. Rate: \$456,895.00 per year</i>		300,000	456,895	456,895	2551
State Treasurer 3614 / Personnel Services <i>Comp. Rate: \$456,895.00 per year</i>		156,895			3567
TOTAL 61650 State Personnel Board		<u>456,895</u>	<u>456,895</u>	<u>456,895</u>	
6165X Personnel Services Contracts (61651-61653)					
Bureau of Prisons / Inmate Housing <i>Comp. Rate: \$79.09-\$97.15 per day</i>		40,240	40,240	40,240	2551
CGL Facility Management / Facility Maintenance <i>Comp. Rate: \$240,000.00 per month</i>			4,800,000	4,800,000	2551
Cannon Cochran / Worker's Comp <i>Comp. Rate: \$30.00-\$630.00 per claim</i>		74,690	74,690	74,690	2551
Davis, Nathen / You Consultant <i>Comp. Rate: \$75.00 per hour</i>		30,793	30,793	30,793	2551
New Way MS / Transitional Housing <i>Comp. Rate: \$20.00 per day</i>		180,660	180,660	180,660	2551
PTS of America / Extradition Services <i>Comp. Rate: \$.85 per mile</i>		223,169	223,169	223,169	2551
Valley Services / Food Service <i>Comp. Rate: \$.6928 per inmate day</i>		2,814,014	2,575,504	2,990,473	2551
Vincent, Leonard / Legal Services <i>Comp. Rate: \$51.31 per hour</i>		12,544	12,544	12,544	2551
CGL Facility Management / Facility Maintenance <i>Comp. Rate: \$240,000.00 per month</i>		292,170			3567
Valley Services / Food Service <i>Comp. Rate: \$.6928 per inmate day</i>		176,459			3567
New Way MS / Transitional Housing <i>Comp. Rate: \$20.00 per day</i>		42,300	42,300	42,300	3567
Medical Assurance of America / Technical Violator Centers <i>Comp. Rate: \$11.73 per inmate day</i>			1,436,074	1,498,508	2551
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>3,887,039</u>	<u>9,415,974</u>	<u>9,893,377</u>	
61658 Personnel Services Contracts - SPAHRS					
Barton, Yvonne / Specialty Care Coordinator <i>Comp. Rate: \$33.60 per hour</i>		60,740	60,740	60,740	2551
Brice, Tamuriel / Medical Reviewer <i>Comp. Rate: \$20.00 per hour</i>		39,580	39,580	39,580	2551
Brown, James / Healthcare Utilization Reviewer <i>Comp. Rate: \$30.00 per hour</i>		62,400	62,400	62,400	2551
Cross, Theodore / Teacher <i>Comp. Rate: \$20.00 per hour</i>		21,135	21,135	21,135	2551
Hicks, Patricia / Healthcare Utilization Reviewer <i>Comp. Rate: \$27.00 per hour</i>		56,106	56,106	56,106	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Murray, Tiffany / Administrative Psychologist <i>Comp. Rate: \$40.00 per hour</i>		52,000	52,000	52,000	2551
Nolan, Linda / Specialty Care Claims Processor <i>Comp. Rate: \$23.00 per hour</i>		47,834	47,834	47,834	2551
Smith, Kimberly / Specialty Care Clinic Administrator <i>Comp. Rate: \$15.00 per hour</i>		30,593	30,593	30,593	2551
TOTAL 61658 Personnel Services Contracts - SPAHRS		370,388	370,388	370,388	
6166X Court Costs & Reporters (61661-61666)					
Brooks Court Reporting / Court Reporting <i>Comp. Rate: \$127.00 each</i>		2,525	2,525	2,525	2551
Greene Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$119.00-\$1237.50 per case</i>		17,768	17,768	17,768	2551
Stegall Notary / Notary <i>Comp. Rate: \$25.00 - \$144.00 per nota</i>		100	100	100	2551
Sunflower Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$7,286.00 per case</i>		7,286			2551
TOTAL 6166X Court Costs & Reporters (61661-61666)		27,679	20,393	20,393	
61670 Laboratory & Testing Fees					
MED Screens / Drug Testing <i>Comp. Rate: \$19.50-\$54.50 per test</i>		25,645	25,645	25,645	2551
State Treasurer 3713 / Crime Lab <i>Comp. Rate: \$100.00 per case</i>		4,250	4,250	4,250	2551
Magnolia Scientific / Waste Water Testing <i>Comp. Rate: \$135.00 per month</i>		1,080	1,080	1,080	2551
TOTAL 61670 Laboratory & Testing Fees		30,975	30,975	30,975	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
A&R Fire Alarm / Fire Alarm Inspection <i>Comp. Rate: \$8,500.00 per inspection</i>		8,500	8,500	8,500	2551
A-1 Lock / Service Charge <i>Comp. Rate: \$52.00 per charge</i>		52			2551
Altec Industries / Labor <i>Comp. Rate: \$97.50 per hour</i>		829			2551
American Correctional Assoc / Re-Accreditation <i>Comp. Rate: \$3,300.00-\$4,050.00 per s</i>		33,900	35,000	35,000	2551
Amos, Michael / Barber Service <i>Comp. Rate: \$25.00 per hour</i>		4,388	4,388	4,388	2551
Archer Alarms & Telephones / Alarm Service <i>Comp. Rate: \$20.00 per month</i>		240	240	240	2551
Austin, James / Consent Decree <i>Comp. Rate: \$150.00 per hour</i>		28,652	28,652	28,652	2551
Bailey Electric Serv / Power Hookup <i>Comp. Rate: \$2,027.00 per hookup</i>		2,027			2551
Bell Environmental / Asbestos Removal <i>Comp. Rate: \$49,870.00 per stucture</i>		49,870			2551
Career Builder / Advertismnt <i>Comp. Rate: \$788.00 run</i>		2,040			2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Brandon Service / Service Call <i>Comp. Rate: \$100.00 per hr</i>		788			2551
Bray, Loretta / GED Testing <i>Comp. Rate: \$20.00 per hr</i>		1,200			2551
Comcast Cablevision / Cable Installation/Service <i>Comp. Rate: \$59.95-\$114.19 per month</i>		854			2551
De L'Eppe Deaf Center / Interpreter <i>Comp. Rate: \$45.00 per hour</i>		196	196	196	2551
DeMuro, Paul / Consulting <i>Comp. Rate: \$175.00 - \$225.00 per hou</i>		52,447	52,447	52,447	2551
Deville Camera / Framing <i>Comp. Rate: \$6.95-\$75.00 per frame</i>		358	358	358	2551
Dept of Public Safety / Auto Inspection <i>Comp. Rate: \$10.00 per inspection</i>		10			2551
Dugan Lawrence / Backflow Test <i>Comp. Rate: \$100.00 per test</i>		100	100	100	2551
Electronic Controls / Labor <i>Comp. Rate: \$3,200.00 per repair</i>		3,200			2551
GCR Tire / Tire Tax <i>Comp. Rate: \$1.00 per tire</i>		10	10	10	2551
Graves, Adam / CDL License <i>Comp. Rate: \$104.00 per license</i>		104			2551
Gray Daniels / Program Fee <i>Comp. Rate: \$45.00-\$50.00 per key</i>		897			2551
Fashion Inc of Jackson / Embroidery Setup Fee <i>Comp. Rate: \$30.00 per set up</i>		135	135	135	2551
Fire Equipment & Service / Recertification <i>Comp. Rate: \$450.00 per recertificati</i>		450			2551
Halls Towing Services / Towing Service <i>Comp. Rate: \$60.00-\$728.00 per haul</i>		11,774	11,774	11,774	2551
Howard Wilson Chrysler / Key Programing <i>Comp. Rate: \$64.00 per key</i>		720			2551
Harbin Heat & Air / Diagnostic Fee <i>Comp. Rate: \$80.00 each</i>		80			2551
Infinity Translation Services / Translation Service <i>Comp. Rate: \$256.00 - \$340.00 per tra</i>		425	425	425	2551
Interface Security Systems / Monitoring <i>Comp. Rate: \$617.00 per year</i>		617	617	617	2551
JFA Institute / Population Projection <i>Comp. Rate: \$27,000 per year</i>		27,000	27,000	27,000	2551
Jackson Lifesigns / Interpretion Fee <i>Comp. Rate: \$35.00 per hour</i>		70	70	70	2551
Jackson Communication / Radio Installation <i>Comp. Rate: \$62.50-\$250.00 per hr</i>		2,787	2,787	2,787	2551
Lucas, Lisa / Grant Consultant <i>Comp. Rate: \$2,083.00 per mth</i>		25,000	2,083		2551
Magnolia Data Solutions / Cell Phone/Hard Drive Shredding <i>Comp. Rate: \$1.00/\$6.50 each</i>		1,830	1,830	1,830	2551
Martin, Steve / You Consultant <i>Comp. Rate: \$150.00 per hr</i>		19,871	19,871	19,871	2551
MS State Dept of Health / Water Testing <i>Comp. Rate: \$6,250.00-\$7,160.00 per t</i>		15,104	15,104	15,104	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
MMC Materials / Fuel Surcharge <i>Comp. Rate: \$10.00 per charge</i>		10			2551
MS Fire & Safety / Fire Extinguisher Certification <i>Comp. Rate: \$39.00 each</i>		39			2551
MS Prison Industries / Transitional Housing <i>Comp. Rate: \$6.00-\$20.00 per day</i>		300,710	405,710	405,710	2551
Nebletts Frames / Frames <i>Comp. Rate: \$100.00 each</i>		100	100	100	2551
Mississippi 811 / Locating Fee <i>Comp. Rate: \$6.00 each</i>		6			2551
Nick Strickland's Quick Print / Mailing Fee <i>Comp. Rate: \$.06 per mailout</i>		618	618	618	2551
Shank Communication / Installation <i>Comp. Rate: \$30.00-\$120.00 per instal</i>		1,642	1,642	1,642	2551
Sir Speedy / Laminating <i>Comp. Rate: \$33.00 each</i>		33			2551
Southwest Microwave / Training <i>Comp. Rate: \$10,455.00 each</i>		10,455			2551
North Atlantic Security / Security Service <i>Comp. Rate: \$10.25 per hour</i>		33,440	33,440	33,440	2551
Park Fire / Fire System Monitoring <i>Comp. Rate: \$300.00 per year</i>		300	300	300	2551
Phillips, Clifton / Training <i>Comp. Rate: \$30.00/\$50.00 each</i>		676			2551
Ratliff, Theresa / Label Printing <i>Comp. Rate: \$4.95 each</i>		1,485			2551
State Treasurer 3840 / Barber License <i>Comp. Rate: \$125.00 per license</i>		125	125	125	2551
Revette, Sherry / CDL License <i>Comp. Rate: \$37.00 per license</i>		48			2551
Servpro of N & SW Jackson / Mold Removal <i>Comp. Rate: \$3,23.33-\$6,345.55 per si</i>		9,629			2551
Rush King Promotions / Sepup Fee <i>Comp. Rate: \$45.00 per setup</i>		45	45	45	2551
Safetylink / Alarm Inspection <i>Comp. Rate: \$240.00 per alarm</i>		240	240	240	2551
Severn Trent Environmental / Waste Water Treatment <i>Comp. Rate: \$3,990.00 per month</i>		39,148	39,148	39,148	2551
State Treasurer 3584 / Tank Fees <i>Comp. Rate: \$100.00 per tank</i>		2,200	2,200	2,200	2551
Superior Protection / Guard Service <i>Comp. Rate: \$11.99 per hr</i>		6,895	40,000	40,000	2551
Trigg, Johnny / Back Flow Check <i>Comp. Rate: \$125.00 each</i>		400			2551
Telvent DTN / Weather Service <i>Comp. Rate: \$306.00 per month</i>		3,870	3,870	3,870	2551
UST Services / Fuel Tank Inspection <i>Comp. Rate: \$1,000.00 per inspect</i>		1,000			2551
Waring Oil / Fuel Charge <i>Comp. Rate: \$27.00 per charge</i>		27			2551
Williams, Jerry / Towing Reimbursement <i>Comp. Rate: \$146.00 per tow</i>		146			2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Zuf Acquisitions / Installation Service <i>Comp. Rate: \$150.00 per install</i>		150			2551
Dutch Lubricants / Fuel Charge <i>Comp. Rate: \$8.00 per charge</i>		8			3567
GDH Government Services / Install Software <i>Comp. Rate: \$50.00 per hr</i>		3,321			3567
Nick Strickland's Quick Print / News Letter Printing <i>Comp. Rate: \$1.47 each</i>		1,000			3567
MS Prison Industries / Transitional Housing <i>Comp. Rate: \$6.00-\$20.00 per inmate</i>		105,000			3567
American Correctional Assoc / Re-Accreditation <i>Comp. Rate: \$3,330.00 -\$4,050.00 per</i>		6,600			3567
MS State Department of Health / Registration <i>Comp. Rate: \$100.00 per machine</i>		500			3567
Pitney Bowes / Machine Inspection <i>Comp. Rate: \$753.00 per machine</i>		753			3567
WLBT / Advertisement <i>Comp. Rate: \$2,500.00 per ad</i>		2,500	2,500	2,500	3567
TOTAL 61690 Other Fees & Services		<u><u>829,644</u></u>	<u><u>741,525</u></u>	<u><u>739,442</u></u>	
61607 Investment Managers & Actuaries					
US Bank / Trustee Fee <i>Comp. Rate: \$4,500.00 per year</i>		4,500	4,500	4,500	2551
TOTAL 61607 Investment Managers & Actuaries		<u><u>4,500</u></u>	<u><u>4,500</u></u>	<u><u>4,500</u></u>	
61667 Temp Emp Fee					
Allen, Lanorris / Secretary <i>Comp. Rate: \$8.32 per hour</i>		6,138	7,500	7,500	2551
Anderson, Wendell / Security <i>Comp. Rate: \$12.97 per hour</i>		12,578	15,000	15,000	2551
Austin, James / Postal Inspector <i>Comp. Rate: \$8.32 per hour</i>		6,086	6,500	6,500	2551
Beasley, Nancy / Security <i>Comp. Rate: \$11.25 per hour</i>	Y	11,500	12,000	12,000	2551
Bell, Dominique / Security <i>Comp. Rate: \$11.25 per hour</i>		13,051			2551
Bennett, Asia / Security <i>Comp. Rate: \$11.25 per hour</i>		3,081	3,500	3,500	2551
Bennett, Lisa / Secretary <i>Comp. Rate: \$10.40 per hour</i>		818	1,000	1,000	2551
Bilbo, Anquelique / Secretary <i>Comp. Rate: \$8.32 per hour</i>		6,899	7,200	7,200	2551
Bevins, Carisma / Security <i>Comp. Rate: \$11.25 per hour</i>		290	325	325	2551
Bolling, Laura / Security <i>Comp. Rate: \$11.25 per hour</i>		9,051	10,000	10,000	2551
Bourne, Derrick / Security <i>Comp. Rate: \$11.25 per hour</i>		10,367	12,000	12,000	2551
Brewer, Hilda / Security <i>Comp. Rate: \$11.25 per hour</i>		3,743	4,000	4,000	2551
Brown, Janice / Security <i>Comp. Rate: \$11.25 per hour</i>		2,874	3,000	3,000	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Carter, Krystle / Security <i>Comp. Rate: \$11.25 per hour</i>		17,463	18,500	18,500	2551
Cashaw, Kristin / Security <i>Comp. Rate: \$11.25 per hour</i>		21,918	23,000	23,000	2551
Clark, John / Security <i>Comp. Rate: \$11.25 per hour</i>		8,061	8,700	8,700	2551
Cleveland, Tara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		13,500	15,000	15,000	2551
Cole, Sylvia / Accounts Payable <i>Comp. Rate: \$11.00 per hour</i>	Y	462			2551
Coleman, Kestandra / Secretary <i>Comp. Rate: \$8.32 per hour</i>		10,408	12,000	12,000	2551
Collins, Cortney / Secretary <i>Comp. Rate: \$9.36 per hour</i>		3,184			2551
Cooley, Barbara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,940	16,000	16,000	2551
Cotten, Valerie / Secretary <i>Comp. Rate: \$8.32 per hour</i>		416			2551
Cusic, Zerika / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		4,756			2551
Davenport, Anna / Secretary <i>Comp. Rate: \$8.32 per hour</i>		639	800	800	2551
Davis, Charlotte / Security <i>Comp. Rate: \$11.25 per hour</i>		21,195	23,000	23,000	2551
Davis, Hope / Healthcare Records Manager <i>Comp. Rate: \$15.00 per hour</i>		29,374	30,000	30,000	2551
Dixon, Daphne / Security <i>Comp. Rate: \$11.25 per hour</i>		15,758	17,000	17,000	2551
Dorsey, Kerbe / Secretary <i>Comp. Rate: \$8.32 per hour</i>		1,986	7,500	7,500	2551
Durr, Martavius / Secretary <i>Comp. Rate: \$8.32 per hour</i>		6,126	8,000	8,000	2551
Elbert, Mary / Secretary <i>Comp. Rate: \$8.32 per hour</i>		10,789	16,000	16,000	2551
Ellis, Sherry / Secretary <i>Comp. Rate: \$8.32 per hour</i>		5,735	10,000	10,000	2551
Epps, Janet / Accounting Tech <i>Comp. Rate: \$9.50 per hour</i>		15,567	18,000	18,000	2551
Esters, Andre / MIS <i>Comp. Rate: \$21.20 per hour</i>		12,874	12,874	12,874	2551
Estes, Natassia / Secretary <i>Comp. Rate: \$8.32 per hour</i>		9,433	15,000	15,000	2551
Fleming, Eunice / Security <i>Comp. Rate: \$11.25 per hour</i>		7,878	12,000	12,000	2551
Foster, Heather / Security <i>Comp. Rate: \$11.25 per hour</i>		15,716	17,000	17,000	2551
Fullilove, Lekesa / Switchboard Operator <i>Comp. Rate: \$10.40 per hour</i>		10,590			2551
Funchess, Katrice / Nurse Specialty Care Coordinator <i>Comp. Rate: \$30.00 per hour</i>		61,965	61,965	61,965	2551
Gardner, Martia / Secretary <i>Comp. Rate: \$9.36 per hour</i>		16,347	16,347	16,347	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Gaskew, Lakieshia / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		7,557	12,000	12,000	2551
Gibbs, Sharonda / Telecomm Tech <i>Comp. Rate: \$11.18 per hour</i>		21,176	21,176	21,176	2551
Gillum, Sierra / Records Tech <i>Comp. Rate: \$9.36 per hour</i>		6,956			2551
Gray, Brenda / Secretary <i>Comp. Rate: \$8.32 per hour</i>		13,054	16,000	16,000	2551
Hargrove, Lindsay / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		14,917			2551
Harris, Barbara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		2,399	12,000	12,000	2551
Harris, Ida / Security <i>Comp. Rate: \$11.25 per hour</i>		12,280	16,000	16,000	2551
Herring, Ellis / Secretary <i>Comp. Rate: \$8.32 per hour</i>		568			2551
Hinton, Tommy / Security <i>Comp. Rate: \$11.25 per hour</i>		6,314	13,000	13,000	2551
Hollis, Betty / Security <i>Comp. Rate: \$11.25 per hour</i>		2,787			2551
Jackson, Corretta / Security <i>Comp. Rate: \$11.25 per hour</i>		7,540	14,000	14,000	2551
Jackson, Lawrence / Records Tech <i>Comp. Rate: \$10.40 per hour</i>		2,433			2551
Jackson, Sabrina / Secretary <i>Comp. Rate: \$8.32 per hour</i>		12,839	14,000	14,000	2551
Johnson, Cassandra / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		892	12,000	12,000	2551
Johnson, Stacey / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		16,027	16,027	16,027	2551
Jones, Chasidy / Secretary <i>Comp. Rate: \$8.32 per hour</i>		1,370			2551
Jones, Tabitha / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		1,803	7,500	7,500	2551
Jones, Troy / Psychologist <i>Comp. Rate: \$20.00 per hour</i>		720			2551
Kersh, Dorothy / Switchboard Operator <i>Comp. Rate: \$9.36 per hour</i>		17,360	17,360	17,360	2551
Keyes, Chandra / Secretary <i>Comp. Rate: \$8.32 per hour</i>		13,696	15,000	15,000	2551
Lawson, Richard / GED Testing <i>Comp. Rate: \$20.00 per hour</i>		6,780			2551
Leverette, Teresa Michelle / Security <i>Comp. Rate: \$11.25 per hour</i>		17,996	17,996	17,996	2551
Levison, Daphne / Conditional Medical Release Coordinator <i>Comp. Rate: \$30.00 per hour</i>		61,643	61,643	61,643	2551
Lewis, Linda / Secretary <i>Comp. Rate: \$12.00 per hour</i>		15,456	15,456	15,456	2551
Lockhart, Enchante / Security <i>Comp. Rate: \$11.25 per hour</i>		9,638	13,000	13,000	2551
Longley, Alysse / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		3,298	8,000	8,000	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Malatesta, Terry / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		15,868	15,868	15,868	2551
Malone, Derrick / Systems Administrator <i>Comp. Rate: \$16.00 per hour</i>		9,598			2551
Marsalis, Gay / ACA <i>Comp. Rate: \$25.00 per hour</i>		15,125	15,125	15,125	2551
Marshall, Shonda / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		2,147	7,500	7,500	2551
Marsher, Lawardrick / Security <i>Comp. Rate: \$11.25 per hour</i>		13,493	14,000	14,000	2551
Martin, Lucy / Security <i>Comp. Rate: \$11.25 per hour</i>		21,161	21,161	21,161	2551
Masino, Beverly / Speech Pathologist <i>Comp. Rate: \$65.00 per hour</i>		2,795	5,000	5,000	2551
Mathis, Stephanie / Secretary <i>Comp. Rate: \$8.32 per hour</i>		15,054	15,054	15,054	2551
Matson, Amanda / Fiscal Officer <i>Comp. Rate: \$14.50 per hour</i>		5,630			2551
Mayers, Patricia / Secretary <i>Comp. Rate: \$8.32 per hour</i>		9,789			2551
McCann, Larita / Secretary <i>Comp. Rate: \$8.32 per hour</i>		12,472	13,000	13,000	2551
McClinton, Gwendolyn / Chaplain <i>Comp. Rate: \$15.00 per hour</i>		22,403	22,403	22,403	2551
Minor, Tarva / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,806	14,806	14,806	2551
Moody, E R / Farming Staff <i>Comp. Rate: \$9.75 per hour</i>	Y	8,604	12,000	12,000	2551
Muhammad, Shaheed / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		10,070	15,000	15,000	2551
Munford, Alexander / Counselor <i>Comp. Rate: \$20.00 per hour</i>		15,220	15,220	15,220	2551
Munford, Detrick / Security <i>Comp. Rate: \$11.25 per hour</i>		20,059	20,059	20,059	2551
Murphy, Jayne / Secretary <i>Comp. Rate: \$9.36 per hour</i>		14,426	14,426	14,426	2551
Murray, Lisa / Secretary <i>Comp. Rate: \$9.00 per hour</i>		19,632	19,632	19,632	2551
Myles, Chasity / Secretary <i>Comp. Rate: \$8.32 per hour</i>		466	7,500	7,500	2551
Nelson, Lakiेशia / Secretary <i>Comp. Rate: \$10.40 per hour</i>		9,144	12,000	12,000	2551
Noppakhun, Panyavut / Security <i>Comp. Rate: \$11.25 per hour</i>		1,454	7,500	7,500	2551
Norman, Ayanna / Security <i>Comp. Rate: \$11.25 per hour</i>		22,460	22,460	22,460	2551
North, Ken / Staff Officer <i>Comp. Rate: \$25.00 per hour</i>	Y	12,700	13,000	13,000	2551
O'Braint, Danielle / Security <i>Comp. Rate: \$11.25 per hour</i>		22,531	22,531	22,531	2551
Partee, Kasi / Medical <i>Comp. Rate: \$15.00 per hour</i>		24,345	24,345	24,345	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Patterson, Micah / Switchboard Operator <i>Comp. Rate: \$10.40 per hour</i>		21,090	21,090	21,090	2551
Phillips, Ramona / Secretary <i>Comp. Rate: \$8.32 per hour</i>		11,138	15,000	15,000	2551
Pointer, Taniyalynn / Secretary <i>Comp. Rate: \$8.32 per hour</i>		5,730	12,000	12,000	2551
Rachal, Tamekia / Secretary <i>Comp. Rate: \$8.32 per hour</i>		8,871	13,000	13,000	2551
Reed, Rita / Secretary <i>Comp. Rate: \$9.36 per hour</i>		17,614	17,614	17,614	2551
Reese, Lyndia / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		15,729	15,729	15,729	2551
Rippy, Adrienne / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		618	7,500	7,500	2551
Robinson, Dorothy / Security <i>Comp. Rate: \$11.25 per hour</i>		1,328	8,000	8,000	2551
Rutherford, Demarko / Postal Inspector <i>Comp. Rate: \$8.32 per hour</i>		700	5,000	5,000	2551
Sabree, William / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		20,325	20,325	20,325	2551
Scurlark, Shaunta / Secretary <i>Comp. Rate: \$8.32 per hour</i>		7,480			2551
Shareef, Alvin / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		8,990	12,000	12,000	2551
Slater, Angelia / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		20,701	20,701	20,701	2551
Smith, Alexandria / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		9,187	15,000	15,000	2551
Taylor, Robert / ACA <i>Comp. Rate: \$15.00 per hour</i>		3,360	7,500	7,500	2551
Taylor, Yasmine / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		8,194	8,194	8,194	2551
Thomas, Alisha / Switchboard Operator <i>Comp. Rate: \$10.40 per hour</i>		21,002	21,002	21,002	2551
Thomas, Jenetta / Secretary <i>Comp. Rate: \$8.32 per hour</i>		15,539	15,539	15,539	2551
Thompson, Parla / Secretary <i>Comp. Rate: \$8.00 per hour</i>		2,883	7,500	7,500	2551
Thornton, Felicia / Security <i>Comp. Rate: \$11.25 per hour</i>		21,023	21,023	21,023	2551
Tillman, Doris / Security <i>Comp. Rate: \$11.25 per hour</i>		11,326	17,000	17,000	2551
Traylor, Samara / Security <i>Comp. Rate: \$11.25 per hour</i>		250			2551
Triplett, Davita / Secretary <i>Comp. Rate: \$8.32 per hour</i>		5,980	12,000	12,000	2551
Tyus, Andrea / Secretary <i>Comp. Rate: \$8.32 per hour</i>		13,800	13,800	13,800	2551
Walker, Reid / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		3,128	3,128	3,128	2551
Washington, Venetta / Secretary <i>Comp. Rate: \$10.40 per hour</i>		16,572	16,572	16,572	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Weakley, Antonio / MIS <i>Comp. Rate: \$10.40 per hour</i>		5,534			2551
Weakley-Myers, Neshell / Secretary <i>Comp. Rate: \$10.40 per hour</i>		5,534	7,000	7,000	2551
Weathers, Ruby / Staff Officer <i>Comp. Rate: \$25.00 per hour</i>		29,538	29,538	29,538	2551
Wells, Sandra / Personnel Assist <i>Comp. Rate: \$10.00 per hour</i>		15,743	15,743	15,743	2551
Wiliams, Alisha / Secretary <i>Comp. Rate: \$8.32 per hour</i>		12,599	12,599	12,599	2551
Williams, Andrea / Clerical Support <i>Comp. Rate: \$8.32 per hour</i>		7,993	13,000	13,000	2551
Williams, Denise / Secretary <i>Comp. Rate: \$9.00 per hour</i>		15,829	15,829	15,829	2551
Williams, Rashanique / Account Clerk <i>Comp. Rate: \$11.00 per hour</i>		16,825	16,825	16,825	2551
Wolf, Eddie / Security <i>Comp. Rate: \$11.25 per hour</i>		2,393	12,000	12,000	2551
Wolf, Tammy / Security <i>Comp. Rate: \$11.25 per hour</i>		2,392	12,000	12,000	2551
Womack, Delisaya / Switchboard Operator <i>Comp. Rate: \$9.36 per hour</i>		18,815	18,815	18,815	2551
Woulard, Lakesha / Security <i>Comp. Rate: \$11.25 per hour</i>		3,763			2551
Wrinkle, Emily / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,579			2551
TOTAL 61667 Temp Emp Fee		<u><u>1,456,602</u></u>	<u><u>1,572,025</u></u>	<u><u>1,572,025</u></u>	
61683 Contract Workers SPAHRS Matching Account IRS / Employer Matching <i>Comp. Rate: 7.65% of gross pay</i>		169,823	148,595	148,595	2551
TOTAL 61683 Contract Workers SPAHRS Matching Account		<u><u>169,823</u></u>	<u><u>148,595</u></u>	<u><u>148,595</u></u>	
GRAND TOTAL (61600-61699)		8,178,863	13,670,736	14,146,056	

VEHICLE PURCHASE DETAILS

Ms Department of Corrections-Support

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Ms Department of Corrections-Support

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Ms Department of Corrections-Support _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : SUPPORTIVE SERVICES			
	Continuation		
		Contractual	475,320
		OTE	-788,625
		Equipment	-47,149
		Subsidies	49,232
		Total	-311,222
		General Funds	-128,315
		St.Sup.Special Funds	-9,180,178
		Other Special Funds	8,997,271

CAPITAL LEASES

Ms Department of Corrections-Support
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
/Automobiles	06/30/2009	60	0	04/01/2014	.067	70,387	5,938	76,325	76,325						
/Automobiles	08/01/2012	60	36	04/01/2017	.028	247,845	8,779	256,624	256,624	285,848	23,210	309,058	294,082	14,976	309,058
/FY 15 Lease Purchase	06/01/2014	60	52	10/01/2018	.028					413,971	38,561	452,532	425,476	27,056	452,532

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Ms Department of Corrections-Support _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,093,934)				(1,093,934)
TRAVEL					
CONTRACTUAL SERVICES	(1,137,065)				(1,137,065)
COMMODITIES	(2,145,794)				(2,145,794)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(4,376,793)				(4,376,793)