

Department of Corrections - Consolidated

633 North State Street

Commissioner Pelicia E. Hall

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2018	Estimated Expenses June 30, 2019	Requested For June 30, 2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	106,535,491	105,858,839	106,987,370		
a. Additional Compensation			3,500,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	106,535,491	105,858,839	110,487,370	4,628,531	4.37%
2. Travel					
a. Travel & Subsistence (In-State)	316,643	304,896	304,896		
b. Travel & Subsistence (Out-Of-State)	122,841	109,515	109,515		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	439,484	414,411	414,411		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	144,403	120,112	128,980	8,868	7.38%
b. Communications, Transportation & Utilities	5,391,713	5,371,405	4,268,519	(1,102,886)	(20.53%)
c. Public Information	83,113	85,460	85,460		
d. Rents	2,100,070	1,902,426	1,526,215	(376,211)	(19.78%)
e. Repairs & Service	6,568,071	6,795,475	7,364,883	569,408	8.38%
f. Fees, Professional & Other Services	189,698,224	191,926,147	198,051,222	6,125,075	3.19%
g. Other Contractual Services	839,599	863,888	866,993	3,105	0.36%
h. Data Processing	3,116,019	3,138,499	3,138,499		
i. Other	6,388,296	7,200,000	446,719	(6,753,281)	(93.80%)
Total Contractual Services	214,329,508	217,403,412	215,877,490	(1,525,922)	(0.70%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	732,112	979,569	685,047	(294,522)	(30.07%)
b. Printing & Office Supplies & Materials	1,464,686	1,240,984	1,146,351	(94,633)	(7.63%)
c. Equipment, Repair Parts, Supplies & Accessories	1,324,062	1,245,538	1,299,067	53,529	4.30%
d. Professional & Scientific Supplies & Materials	118,475	122,254	121,777	(477)	(0.39%)
e. Other Supplies & Materials	6,045,566	7,212,654	6,883,066	(329,588)	(4.57%)
Total Commodities	9,684,901	10,800,999	10,135,308	(665,691)	(6.16%)
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)			22,304,000	22,304,000	100.00%
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	64,890				
c. Office Machines, Furniture, Fixtures & Equipment	23,466				
d. IS Equipment (Data Processing & Telecommunications)	339,699	1,583,800	1,561,473	(22,327)	(1.41%)
e. Equipment - Lease Purchase					
f. Other Equipment	836,441	409,040	288,889	(120,151)	(29.37%)
Total Equipment (Schedule D-2)	1,264,496	1,992,840	1,850,362	(142,478)	(7.15%)
3. Vehicles (Schedule D-3)	35,915	887,417	50,000	(837,417)	(94.37%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	2,363,127	4,160,000	4,160,000		
TOTAL EXPENDITURES	334,652,922	341,517,918	365,278,941	23,761,023	6.96%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,382,744	10,388,569	9,640,847	(747,722)	(7.20%)
General Fund Appropriation (Enter General Fund Lapse Below)	309,935,445	306,613,667	342,855,441	36,241,774	11.82%
State Support Special Funds	7,111,185	9,176,566		(9,176,566)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
Commissary Commissions	2,350,671	3,000,000	2,350,671	(649,329)	(21.64%)
Grants	1,007,198	1,000,000	1,000,000		
Supervision Fees	12,103,203	14,850,217	12,000,000	(2,850,217)	(19.19%)
Other Funds	4,151,045	6,129,746	4,502,822	(1,626,924)	(26.54%)
Less: Estimated Cash Available Next Fiscal Period	(10,388,569)	(9,640,847)	(7,070,840)	(2,570,007)	(26.66%)
TOTAL FUNDS (equals Total Expenditures above)	334,652,922	341,517,918	365,278,941	23,761,023	6.96%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	2,809	2,685	2,685		
b.) Perm Part	14	12	12		
c.) T-L Full	125	117	117		
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full	181.48	111.00	111.00		
b.) Perm Part	86.36	30.00	30.00		
c.) T-L Full	122.95	80.00	80.00		
d.) T-L Part					

Approved by: Pelicia E. Hall

Official of Board or Commission

Submitted by:

Pelicia E. Hall

Date :

8/21/2018 4:05 PM

Budget Officer:

Dell Lemley / dlemley@mdoc.state.ms.us

Phone Number:

601-359-5600

Title :

Commissioner

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Corrections - Consolidated

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	95,693,058	89.82%		90,218,044	85.22%		96,821,965	87.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commissary Commissions	9,031,941	8.48%		13,693,488	12.94%		11,718,626	10.61%	
10. Grants	1,636,048	1.54%		1,822,984	1.72%		1,922,456	1.74%	
11. Supervision Fees									
12. Other Funds	174,444	0.16%		124,323	0.12%		24,323	0.02%	
Total Salaries	106,535,491		31.83%	105,858,839		31.00%	110,487,370		30.25%
1. General _____ State Support Special (Specify) _____	361,638	82.29%		332,727	80.29%		332,727	80.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commissary Commissions	22,327	5.08%		24,500	5.91%		24,500	5.91%	
10. Grants	19,077	4.34%		17,184	4.15%		17,184	4.15%	
11. Supervision Fees									
12. Other Funds	36,442	8.29%		40,000	9.65%		40,000	9.65%	
Total Travel	439,484		0.13%	414,411		0.12%	414,411		0.11%
1. General _____ State Support Special (Specify) _____	202,422,656	94.44%		202,793,384	93.28%		211,144,531	97.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	7,111,185	3.32%		9,176,566	4.22%				
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commissary Commissions	3,398,049	1.59%		3,821,393	1.76%		3,187,940	1.48%	
10. Grants	46,947	0.02%		52,406	0.02%		52,406	0.02%	
11. Supervision Fees									
12. Other Funds	1,350,671	0.63%		1,559,663	0.72%		1,492,613	0.69%	
Total Contractual	214,329,508		64.05%	217,403,412		63.66%	215,877,490		59.10%
1. General _____ State Support Special (Specify) _____	8,045,748	83.08%		6,518,144	60.35%		6,630,745	65.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commissary Commissions	1,382,880	14.28%		4,055,876	37.55%		3,277,584	32.34%	
10. Grants	26,979	0.28%		226,979	2.10%		226,979	2.24%	
11. Supervision Fees									
12. Other Funds	229,294	2.37%							
Total Commodities	9,684,901		2.89%	10,800,999		3.16%	10,135,308		2.77%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Corrections - Consolidated

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____							22,304,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commissary Commissions									
10. Grants									
11. Supervision Fees									
12. Other Funds									
Total Capital Other Than Equipment							22,304,000		6.11%
1. General _____ State Support Special (Specify) _____	1,122,391	88.76%		1,703,951	85.50%		1,461,473	78.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commissary Commissions	13,314	1.05%		288,889	14.50%		288,889	15.61%	
10. Grants	19,703	1.56%							
11. Supervision Fees									
12. Other Funds	109,088	8.63%					100,000	5.40%	
Total Capital Equipment	1,264,496		0.38%	1,992,840		0.58%	1,850,362		0.51%
1. General _____ State Support Special (Specify) _____	35,915	100.00		887,417	100.00				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commissary Commissions							50,000	100.00	
10. Grants									
11. Supervision Fees									
12. Other Funds									
Total Vehicles	35,915		0.01%	887,417		0.26%	50,000		0.01%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commissary Commissions									
10. Grants									
11. Supervision Fees									
12. Other Funds									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Corrections - Consolidated

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,254,039	95.38%		4,160,000	100.00		4,160,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commissary Commissions									
10. Grants									
11. Supervision Fees									
12. Other Funds	109,088	4.62%							
Total Subsidies	2,363,127		0.71%	4,160,000		1.22%	4,160,000		1.14%
1. General _____ State Support Special (Specify) _____	309,935,445	92.61%		306,613,667	89.78%		342,855,441	93.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	7,111,185	2.12%		9,176,566	2.69%				
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commissary Commissions	13,848,511	4.14%		21,884,146	6.41%		18,547,539	5.08%	
10. Grants	1,748,754	0.52%		2,119,553	0.62%		2,219,025	0.61%	
11. Supervision Fees									
12. Other Funds	2,009,027	0.60%		1,723,986	0.50%		1,656,936	0.45%	
TOTAL	334,652,922		100.00%	341,517,918		100.00%	365,278,941		100.00%

SPECIAL FUNDS DETAIL

Department of Corrections - Consolidated (549-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - 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			
Capital Expense Fund	CEF - Capital Expense Fund	7,111,185	9,176,566	
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		7,111,185	9,176,566	
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2019 FY 2020	(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,382,744	10,388,569	9,640,847
Commissary Commissions ()		2,350,671	3,000,000	2,350,671
Grants ()		1,007,198	1,000,000	1,000,000
Supervision Fees ()		333,655	500,000	500,000
Other Funds ()		2,271,563	3,487,498	1,812,984
Land Lease/Rental (3355200000)	State Treasurer	676,370	750,000	800,000
Salvage Revenue (3354900000)	State Treasurer	57,134	70,000	70,000
Farm Sales (3355200000)	State Treasurer	824,723	1,500,000	1,500,000
Agriculture Miscellaneous (3355200000)	State Treasurer	168,977	169,838	169,838
Commissary Sales ()				
Other Funds ()			132	
MEDICAL SERVICES (3355300000)	TREASURY	152,278	152,278	150,000
Commissary Commission ()				
Community Service Revolving Fund (3356700000)	Supervision Fees	11,769,548	14,350,217	11,500,000
Other Funds ()				
Grants ()				
Supervision Fee ()				
Supervision Fees ()				
Other Special Fund TOTAL		27,994,861	35,368,532	29,494,340

SECTIONS S + A + B TOTAL		35,106,046	44,545,098	29,494,340
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SPECIAL FUNDS DETAIL

Department of Corrections - Consolidated (549-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/18	Balance as of 6/30/19	Balance as of 6/30/20
Support	3355100000	Various	85,617	85,617	75,406
Confiscated	3355700000	Confiscations	61,235	61,235	51,235
Inmate Welfare Fund	3356100000	Commisary Profits	1,998,649	1,998,649	960,887
Support Grants	5355100000	Grant Proceeds	91,641	91,641	71,641
Training Revolving Fund	3356500000	Supervision fee Collections	1,255,985	1,255,985	755,985
Agriculture Enterprises	3355200000	State Treasurer	1,002,315	932,315	862,315
Salvage Revenue	3354900000	State Treasurer	519,157	589,157	659,157
Medical Services	3355300000	State Treasurer	656,045		150,000
Community Corrections Revolving Fund	3356700000	Supervision Fees	3,153,895	3,153,895	2,011,861
CMCF Special Funds	3356800000	Grants other special funds	262,176	262,176	262,176
CMCF Grants	5355300000	Grants	280,325	280,325	280,325
MSP Special Funds	3356900000	Grants, Other Special Funds	417,802	417,802	417,802
MSP Grants	5355400000	Grants	618,204	618,204	618,204
Other	3357000000	State Treasurer	131,069	131,069	131,069
Grants	5355500000	State Treasurer	34,254	34,254	34,254

* 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**

Department of Corrections - Consolidated (549-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

CENTRAL OFFICE

\$5,500,000 was appropriated from the Capital Expense Fund during FY 19.

House Bill 1649 bonds are being used to fund roofing repairs at Wilkinson Correctional Facility. Therefore the \$5,500,000 Capital Expense Funds appropriated in Senate Bill 2955 are being utilized for departmental operations as allowed in Section 20 of Senate Bill 2955.

PRIVATE PRISONS

\$1,838,283 was appropriated from the Capital Expense Fund for FY 2019.

MEDICAL SERVICES

\$7,111,185 was appropriated from the Capital Expense Fund during FY 18. \$1,838,283 was appropriated from the Capital Expense Fund for FY 19.

OTHER SPECIAL FUNDS

1) These funds consist of grant proceeds from the following programs:

Crime Victims Program

Crime Victims Notification Program

2) Supervision fees collected from probationer and parolees and offenders on the Intensive Supervision Program or House Arrest

3) Other Reimbursement:

1. Damaged property assessment on inmates

2. Housing rent from employees

The Farming Operation generates funds through farm sale, land leases and salvage sales. Farm Sales revenue will increase due to 2 factors.

1. Increased acres farmed.

2. Better commodity prices.

Salvage revenue for FY 19 will increase due to vehicles going to auction.

Medical Service Fees are collected Per 47-5-179 which establishes inmates are responsible for the cost of non-emergency medical care. MDOC charge \$7.00 per non-emergency sick call. Once the agency collects \$1,000,000, it will request special fund spending authority.

Community Service Revolving Fund consist of supervision fees collected from probationers and parolees and offenders on the Intensive Supervision Program or House Arrest.

Other funds consist of reimbursement for Room and Board from offenders housed at restitution centers.

Community Service Revolving Fund is decreasing from FY 19 to FY 20 due to the fact that Special Funds was over funded during FY 19.

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

Department of Corrections - Consolidated (549-00)

Name of Agency

TREASURY FUND / BANK

Beginning cash was reflected in the FY 2019 Budget Request.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Corrections - Consolidated (549-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	95,693,058			10,842,433	106,535,491
Travel	361,638			77,846	439,484
Contractual Services	202,422,656	7,111,185		4,795,667	214,329,508
Commodities	8,045,748			1,639,153	9,684,901
Other Than Equipment					
Equipment	1,122,391			142,105	1,264,496
Vehicles	35,915				35,915
Wireless Communication Devices					
Subsidies, Loans & Grants	2,254,039			109,088	2,363,127
Total	309,935,445	7,111,185		17,606,292	334,652,922
No. of Positions (FTE)	2,758.00			190.00	2,948.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	90,218,044			15,640,795	105,858,839
Travel	332,727			81,684	414,411
Contractual Services	202,793,384	9,176,566		5,433,462	217,403,412
Commodities	6,518,144			4,282,855	10,800,999
Other Than Equipment					
Equipment	1,703,951			288,889	1,992,840
Vehicles	887,417				887,417
Wireless Communication Devices					
Subsidies, Loans & Grants	4,160,000				4,160,000
Total	306,613,667	9,176,566		25,727,685	341,517,918
No. of Positions (FTE)	2,650.00			164.00	2,814.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	5,103,921			(1,975,390)	3,128,531
Travel					
Contractual Services	9,351,147	(9,176,566)		(700,503)	(525,922)
Commodities	112,601			(778,292)	(665,691)
Other Than Equipment					
Equipment	(242,478)			100,000	(142,478)
Vehicles				50,000	50,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	14,325,191	(9,176,566)		(3,304,185)	1,844,440
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Corrections - Consolidated (549-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	1,500,000				1,500,000
Travel					
Contractual Services	(1,000,000)				(1,000,000)
Commodities					
Other Than Equipment	22,304,000				22,304,000
Equipment					
Vehicles	(887,417)				(887,417)
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	21,916,583				21,916,583
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	96,821,965			13,665,405	110,487,370
Travel	332,727			81,684	414,411
Contractual Services	211,144,531			4,732,959	215,877,490
Commodities	6,630,745			3,504,563	10,135,308
Other Than Equipment	22,304,000				22,304,000
Equipment	1,461,473			388,889	1,850,362
Vehicles				50,000	50,000
Wireless Communication Devices					
Subsidies, Loans & Grants	4,160,000				4,160,000
Total	342,855,441			22,423,500	365,278,941
No. of Positions (FTE)	2,650.00			164.00	2,814.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Department of Corrections - Consolidated (549-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	General Administration	72,009,203			4,828,644	76,837,847
2.	Farming Operations				2,539,838	2,539,838
3.	Parole Board	664,571				664,571
4.	Private Prisons	64,492,109				64,492,109
5.	Medical Services	73,065,000				73,065,000
6.	Regional Facilities	37,095,970				37,095,970
7.	Probation/Parole	9,970,950			12,256,527	22,227,477
8.	Community Work Centers	6,548,749			118,828	6,667,577
9.	Restitution Centers	2,011,656				2,011,656
10.	Technical Violation Centers	2,931,613			266,679	3,198,292
11.	Local Confinement	7,188,945				7,188,945
12.	Institutional Security	51,305,500				51,305,500
13.	Other Institutional Services	12,447,394				12,447,394
14.	Evidenced Based Intervention	681,082			1,062,309	1,743,391
15.	Non-Evidenced Based Intervention	973,246			1,273,014	2,246,260
16.	Youthful Offender School	1,469,453			77,661	1,547,114
	Summary of All Programs	342,855,441			22,423,500	365,278,941

CONTINUATION AND EXPANDED REQUEST

Program 1 of 16

Department of Corrections - Consolidated (549-00)

General Administration

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	14,535,240			324,323	14,859,563
Travel	218,946			36,442	255,388
Contractual Services	29,984,581			2,395,212	32,379,793
Commodities	4,791,327			518,408	5,309,735
Other Than Equipment					
Equipment	1,122,391			109,088	1,231,479
Vehicles	35,915				35,915
Wireless Communication Devices					
Subsidies, Loans & Grants	1,725,884			109,088	1,834,972
Total	52,414,284			3,492,561	55,906,845
No. of Positions (FTE)	264.00			7.00	271.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	13,697,611			324,323	14,021,934
Travel	225,612			40,000	265,612
Contractual Services	20,296,466	5,500,000		2,609,663	28,406,129
Commodities	3,478,366			2,600,000	6,078,366
Other Than Equipment					
Equipment	1,703,951				1,703,951
Vehicles	887,417				887,417
Wireless Communication Devices					
Subsidies, Loans & Grants	3,560,000				3,560,000
Total	43,849,423	5,500,000		5,573,986	54,923,409
No. of Positions (FTE)	268.00			8.00	276.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,107,383	(5,500,000)		(67,050)	1,540,333
Commodities	(121,708)			(778,292)	(900,000)
Other Than Equipment					
Equipment	(242,478)			100,000	(142,478)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,743,197	(5,500,000)		(745,342)	497,855
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 16

Department of Corrections - Consolidated (549-00)

General Administration

Name of Agency	FY 2020 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	22,304,000				22,304,000
Equipment					
Vehicles	(887,417)				(887,417)
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	21,416,583				21,416,583
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	13,697,611			324,323	14,021,934
Travel	225,612			40,000	265,612
Contractual Services	27,403,849			2,542,613	29,946,462
Commodities	3,356,658			1,821,708	5,178,366
Other Than Equipment	22,304,000				22,304,000
Equipment	1,461,473			100,000	1,561,473
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,560,000				3,560,000
Total	72,009,203			4,828,644	76,837,847
No. of Positions (FTE)	268.00			8.00	276.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 16

Department of Corrections - Consolidated (549-00)

Farming Operations

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				364,980	364,980
Travel				1,040	1,040
Contractual Services				409,932	409,932
Commodities				937,938	937,938
Other Than Equipment					
Equipment				13,314	13,314
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				1,727,204	1,727,204
No. of Positions (FTE)				12.00	12.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				314,491	314,491
Travel				4,500	4,500
Contractual Services				382,717	382,717
Commodities				1,499,241	1,499,241
Other Than Equipment					
Equipment				288,889	288,889
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,489,838	2,489,838
No. of Positions (FTE)				6.00	6.00

	FY 2020 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				50,000	50,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				50,000	50,000
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 16

Department of Corrections - Consolidated (549-00)

Farming Operations

Name of Agency	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				314,491	314,491
Travel				4,500	4,500
Contractual Services				382,717	382,717
Commodities				1,499,241	1,499,241
Other Than Equipment					
Equipment				288,889	288,889
Vehicles				50,000	50,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,539,838	2,539,838
No. of Positions (FTE)				6.00	6.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 16

Department of Corrections - Consolidated (549-00)

Parole Board

Name of Agency Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	649,052				649,052
Travel	29,526				29,526
Contractual Services	465				465
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	679,043				679,043
No. of Positions (FTE)	8.00				8.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	664,571				664,571
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	664,571				664,571
No. of Positions (FTE)	8.00				8.00

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 16

Department of Corrections - Consolidated (549-00)

Parole Board

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	664,571				664,571
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	664,571				664,571
No. of Positions (FTE)	8.00				8.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 16

Department of Corrections - Consolidated (549-00)

Private Prisons

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	63,497,738				63,497,738
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	63,497,738				63,497,738
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	65,458,709	1,838,283		132	67,297,124
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	65,458,709	1,838,283		132	67,297,124
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	(966,600)	(1,838,283)		(132)	(2,805,015)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(966,600)	(1,838,283)		(132)	(2,805,015)
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 16

Department of Corrections - Consolidated (549-00)

Private Prisons

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	64,492,109				64,492,109
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	64,492,109				64,492,109
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 16

Department of Corrections - Consolidated (549-00)

Medical Services

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	256,314				256,314
Travel	4,451				4,451
Contractual Services	58,011,855	7,111,185			65,123,040
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	528,155				528,155
Total	58,800,775	7,111,185			65,911,960
No. of Positions (FTE)	2.00				2.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	255,804				255,804
Travel					
Contractual Services	69,496,823	1,838,283		900,000	72,235,106
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	600,000				600,000
Total	70,352,627	1,838,283		900,000	73,090,910
No. of Positions (FTE)	2.00				2.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(55,804)				(55,804)
Travel					
Contractual Services	2,768,177	(1,838,283)		(900,000)	29,894
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,712,373	(1,838,283)		(900,000)	(25,910)
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 16

Department of Corrections - Consolidated (549-00)

Medical Services

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	200,000				200,000
Travel					
Contractual Services	72,265,000				72,265,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	600,000				600,000
Total	73,065,000				73,065,000
No. of Positions (FTE)	2.00				2.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 16
Regional Facilities

Department of Corrections - Consolidated (549-00)

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	40,155,149				40,155,149
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	40,155,149				40,155,149
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	37,123,500				37,123,500
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	37,123,500				37,123,500
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	(27,530)				(27,530)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(27,530)				(27,530)
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 16
Regional Facilities

Department of Corrections - Consolidated (549-00)

Name of Agency	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	37,095,970				37,095,970
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	37,095,970				37,095,970
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 16

Department of Corrections - Consolidated (549-00)

Probation/Parole

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	12,314,581			8,126,177	20,440,758
Travel				21,287	21,287
Contractual Services	588,584			1,932,609	2,521,193
Commodities				2,193	2,193
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	12,903,165			10,082,266	22,985,431
No. of Positions (FTE)	325.00			108.00	433.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,463,273			12,725,353	19,188,626
Travel				20,000	20,000
Contractual Services	648,480			1,483,036	2,131,516
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,111,753			14,231,389	21,343,142
No. of Positions (FTE)	377.00			77.00	454.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	2,859,197			(1,974,862)	884,335
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,859,197			(1,974,862)	884,335
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 16

Department of Corrections - Consolidated (549-00)

Probation/Parole

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	9,322,470			10,750,491	20,072,961
Travel				20,000	20,000
Contractual Services	648,480			1,483,036	2,131,516
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	9,970,950			12,256,527	22,227,477
No. of Positions (FTE)	377.00			77.00	454.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 16

Department of Corrections - Consolidated (549-00)

Community Work Centers

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,392,570			118,828	5,511,398
Travel	86,500				86,500
Contractual Services	826,787				826,787
Commodities	452,621				452,621
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,758,478			118,828	6,877,306
No. of Positions (FTE)	152.00			3.00	155.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,392,570			118,828	5,511,398
Travel	86,500				86,500
Contractual Services	747,679				747,679
Commodities	322,000				322,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,548,749			118,828	6,667,577
No. of Positions (FTE)	152.00			3.00	155.00

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 16

Department of Corrections - Consolidated (549-00)

Community Work Centers

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,392,570			118,828	5,511,398
Travel	86,500				86,500
Contractual Services	747,679				747,679
Commodities	322,000				322,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,548,749			118,828	6,667,577
No. of Positions (FTE)	152.00			3.00	155.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 16

Department of Corrections - Consolidated (549-00)

Restitution Centers

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,904,056				1,904,056
Travel	7,500				7,500
Contractual Services	100				100
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,911,656				1,911,656
No. of Positions (FTE)	61.00				61.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,904,056				1,904,056
Travel	7,500				7,500
Contractual Services	100				100
Commodities	100,000				100,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,011,656				2,011,656
No. of Positions (FTE)	61.00				61.00

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 16

Department of Corrections - Consolidated (549-00)

Restitution Centers

Name of Agency	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,904,056				1,904,056
Travel	7,500				7,500
Contractual Services	100				100
Commodities	100,000				100,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,011,656				2,011,656
No. of Positions (FTE)	61.00				61.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 16

Department of Corrections - Consolidated (549-00)

Technical Violation Centers

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,058,473				1,058,473
Travel	7,500				7,500
Contractual Services	1,293,302				1,293,302
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,359,275				2,359,275
No. of Positions (FTE)	29.00				29.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,205,192				1,205,192
Travel	7,500				7,500
Contractual Services	1,146,583				1,146,583
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,359,275				2,359,275
No. of Positions (FTE)	29.00				29.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	469,717			266,679	736,396
Commodities	102,621				102,621
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	572,338			266,679	839,017
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 16

Department of Corrections - Consolidated (549-00)

Technical Violation Centers

Name of Agency	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,205,192				1,205,192
Travel	7,500				7,500
Contractual Services	1,616,300			266,679	1,882,979
Commodities	102,621				102,621
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,931,613			266,679	3,198,292
No. of Positions (FTE)	29.00				29.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 11 of 16

Department of Corrections - Consolidated (549-00)

Local Confinement

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,298,421				7,298,421
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,298,421				7,298,421
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,188,945				7,188,945
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,188,945				7,188,945
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 11 of 16

Department of Corrections - Consolidated (549-00)

Local Confinement

Name of Agency	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,188,945				7,188,945
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,188,945				7,188,945
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Corrections - Consolidated (549-00) Program 12 of 16
Institutional Security

Name of Agency Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	46,240,215				46,240,215
Travel	7,215				7,215
Contractual Services					
Commodities	9,000				9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	46,256,430				46,256,430
No. of Positions (FTE)	1,563.00				1,563.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	47,492,085				47,492,085
Travel	4,415				4,415
Contractual Services					
Commodities	9,000				9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	47,505,500				47,505,500
No. of Positions (FTE)	1,399.00				1,399.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	2,300,000				2,300,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,300,000				2,300,000
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Corrections - Consolidated (549-00) Program 12 of 16
Institutional Security

Name of Agency Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	1,500,000				1,500,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,500,000				1,500,000
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	51,292,085				51,292,085
Travel	4,415				4,415
Contractual Services					
Commodities	9,000				9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	51,305,500				51,305,500
No. of Positions (FTE)	1,399.00				1,399.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 13 of 16

Department of Corrections - Consolidated (549-00)

Other Institutional Services

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	10,020,829				10,020,829
Travel					
Contractual Services	765,674				765,674
Commodities	2,792,800				2,792,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	13,579,303				13,579,303
No. of Positions (FTE)	268.00				268.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	10,020,829				10,020,829
Travel					
Contractual Services	686,099				686,099
Commodities	2,608,778				2,608,778
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	13,315,706				13,315,706
No. of Positions (FTE)	268.00				268.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities	131,688				131,688
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	131,688				131,688
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 13 of 16

Department of Corrections - Consolidated (549-00)

Other Institutional Services

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	(1,000,000)				(1,000,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(1,000,000)				(1,000,000)
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	10,020,829				10,020,829
Travel					
Contractual Services	(313,901)				(313,901)
Commodities	2,740,466				2,740,466
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	12,447,394				12,447,394
No. of Positions (FTE)	268.00				268.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 14 of 16

Department of Corrections - Consolidated (549-00)

Evidenced Based Intervention

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,002,792			626,424	1,629,216
Travel				10,478	10,478
Contractual Services				23,977	23,977
Commodities				80,198	80,198
Other Than Equipment					
Equipment				19,703	19,703
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,002,792			760,780	1,763,572
No. of Positions (FTE)	27.00			18.00	45.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,002,792			626,424	1,629,216
Travel				10,000	10,000
Contractual Services				23,977	23,977
Commodities				80,198	80,198
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,002,792			740,599	1,743,391
No. of Positions (FTE)	27.00			18.00	45.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(321,710)			321,710	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(321,710)			321,710	
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 14 of 16

Department of Corrections - Consolidated (549-00)

Evidenced Based Intervention

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	681,082			948,134	1,629,216
Travel				10,000	10,000
Contractual Services				23,977	23,977
Commodities				80,198	80,198
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	681,082			1,062,309	1,743,391
No. of Positions (FTE)	27.00			18.00	45.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 15 of 16

Department of Corrections - Consolidated (549-00)

Non-Evidenced Based Intervention

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	849,483			1,254,164	2,103,647
Travel				8,599	8,599
Contractual Services				20,129	20,129
Commodities				64,100	64,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	849,483			1,346,992	2,196,475
No. of Positions (FTE)	16.00			41.00	57.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	649,808			1,503,839	2,153,647
Travel	1,200			7,184	8,384
Contractual Services				20,129	20,129
Commodities				64,100	64,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	651,008			1,595,252	2,246,260
No. of Positions (FTE)	16.00			51.00	67.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	322,238			(322,238)	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	322,238			(322,238)	
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 15 of 16

Department of Corrections - Consolidated (549-00)

Non-Evidenced Based Intervention

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	972,046			1,181,601	2,153,647
Travel	1,200			7,184	8,384
Contractual Services				20,129	20,129
Commodities				64,100	64,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	973,246			1,273,014	2,246,260
No. of Positions (FTE)	16.00			51.00	67.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 16 of 16

Department of Corrections - Consolidated (549-00)

Youthful Offender School

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,469,453			27,537	1,496,990
Travel					
Contractual Services				13,808	13,808
Commodities				36,316	36,316
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,469,453			77,661	1,547,114
No. of Positions (FTE)	43.00			1.00	44.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,469,453			27,537	1,496,990
Travel					
Contractual Services				13,808	13,808
Commodities				36,316	36,316
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,469,453			77,661	1,547,114
No. of Positions (FTE)	43.00			1.00	44.00

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 16 of 16

Department of Corrections - Consolidated (549-00)

Youthful Offender School

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,469,453			27,537	1,496,990
Travel					
Contractual Services				13,808	13,808
Commodities				36,316	36,316
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,469,453			77,661	1,547,114
No. of Positions (FTE)	43.00			1.00	44.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

I - General Administration

Name of Agency								Program Name
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	GENERAL ADMINISTRA	GENERAL ADMINISTRA	Total Funding Change	FY 2020 Total Request	
SALARIES	14,021,934						14,021,934	
GENERAL	13,697,611						13,697,611	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	324,323						324,323	
TRAVEL	265,612						265,612	
GENERAL	225,612						225,612	
ST. SUP.SPECIAL								
FEDERAL								
OTHER	40,000						40,000	
CONTRACTUAL	28,406,129			1,540,333		1,540,333	29,946,462	
GENERAL	20,296,466			7,107,383		7,107,383	27,403,849	
ST. SUP. SPECIAL	5,500,000			(5,500,000)		(5,500,000)		
FEDERAL								
OTHER	2,609,663			(67,050)		(67,050)	2,542,613	
COMMODITIES	6,078,366			(900,000)		(900,000)	5,178,366	
GENERAL	3,478,366			(121,708)		(121,708)	3,356,658	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,600,000			(778,292)		(778,292)	1,821,708	
CAPTITAL-OTE					22,304,000	22,304,000	22,304,000	
GENERAL					22,304,000	22,304,000	22,304,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,703,951			(142,478)		(142,478)	1,561,473	
GENERAL	1,703,951			(242,478)		(242,478)	1,461,473	
ST. SUP. SPECIAL								
FEDERAL								
OTHER				100,000		100,000	100,000	
VEHICLES	887,417				(887,417)	(887,417)		
GENERAL	887,417				(887,417)	(887,417)		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,560,000						3,560,000	
GENERAL	3,560,000						3,560,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	54,923,409			497,855	21,416,583	21,914,438	76,837,847	
FUNDING								
GENERAL FUNDS	43,849,423			6,743,197	21,416,583	28,159,780	72,009,203	
ST. SUP. SPCL FUNDS	5,500,000			(5,500,000)		(5,500,000)		
FEDERAL FUNDS								
OTHER SP. FUNDS	5,573,986			(745,342)		(745,342)	4,828,644	
TOTAL	54,923,409			497,855	21,416,583	21,914,438	76,837,847	
POSITIONS								
GENERAL FTE	268.00						268.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.00						8.00	
TOTAL	276.00						276.00	
PRIORITY LEVEL :								
				1	1			

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

2 - Farming Operations

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	FARMING OPERATION	Total Funding Change	FY 2020 Total Request		
SALARIES	314,491					314,491		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	314,491					314,491		
TRAVEL	4,500					4,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
CONTRACTUAL	382,717					382,717		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	382,717					382,717		
COMMODITIES	1,499,241					1,499,241		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,499,241					1,499,241		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	288,889					288,889		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	288,889					288,889		
VEHICLES				50,000	50,000	50,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				50,000	50,000	50,000		
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,489,838			50,000	50,000	2,539,838		
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,489,838			50,000	50,000	2,539,838		
TOTAL	2,489,838			50,000	50,000	2,539,838		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	6.00					6.00		
TOTAL	6.00					6.00		
PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

3 - Parole Board

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PAROLE BOARD	Total Funding Change	FY 2020 Total Request		
SALARIES	664,571					664,571		
GENERAL	664,571					664,571		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-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	664,571					664,571		
FUNDING								
GENERAL FUNDS	664,571					664,571		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	664,571					664,571		
POSITIONS								
GENERAL FTE	8.00					8.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	8.00					8.00		
PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

4 - Private Prisons

Name of Agency	Program Name							
	A	B	C	D	E	F		
	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PRIVATE PRISON	Total Funding Change	FY 2020 Total Request		
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	67,297,124			(2,805,015)	(2,805,015)	64,492,109		
GENERAL	65,458,709			(966,600)	(966,600)	64,492,109		
ST. SUP. SPECIAL	1,838,283			(1,838,283)	(1,838,283)			
FEDERAL								
OTHER	132			(132)	(132)			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-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	67,297,124			(2,805,015)	(2,805,015)	64,492,109		
FUNDING								
GENERAL FUNDS	65,458,709			(966,600)	(966,600)	64,492,109		
ST. SUP. SPCL. FUNDS	1,838,283			(1,838,283)	(1,838,283)			
FEDERAL FUNDS								
OTHER SP. FUNDS	132			(132)	(132)			
TOTAL	67,297,124			(2,805,015)	(2,805,015)	64,492,109		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

5 - Medical Services

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	MEDICAL SERVICES	Total Funding Change	FY 2020 Total Request		
SALARIES	255,804			(55,804)	(55,804)	200,000		
GENERAL	255,804			(55,804)	(55,804)	200,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	72,235,106			29,894	29,894	72,265,000		
GENERAL	69,496,823			2,768,177	2,768,177	72,265,000		
ST. SUP. SPECIAL	1,838,283			(1,838,283)	(1,838,283)			
FEDERAL								
OTHER	900,000			(900,000)	(900,000)			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-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	600,000					600,000		
GENERAL	600,000					600,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	73,090,910			(25,910)	(25,910)	73,065,000		
FUNDING								
GENERAL FUNDS	70,352,627			2,712,373	2,712,373	73,065,000		
ST. SUP. SPCL FUNDS	1,838,283			(1,838,283)	(1,838,283)			
FEDERAL FUNDS								
OTHER SP. FUNDS	900,000			(900,000)	(900,000)			
TOTAL	73,090,910			(25,910)	(25,910)	73,065,000		
POSITIONS								
GENERAL FTE	2.00					2.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	2.00					2.00		
PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

6 - Regional Facilities

Name of Agency	Program Name							
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	REGIONAL FACILITIES	Total Funding Change	FY 2020 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	37,123,500			(27,530)	(27,530)	37,095,970		
GENERAL	37,123,500			(27,530)	(27,530)	37,095,970		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	37,123,500			(27,530)	(27,530)	37,095,970		
FUNDING								
GENERAL FUNDS	37,123,500			(27,530)	(27,530)	37,095,970		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	37,123,500			(27,530)	(27,530)	37,095,970		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

7 - Probation/Parole

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PROPATON/P AROLE	Total Funding Change	FY 2020 Total Request		
SALARIES	19,188,626			884,335	884,335	20,072,961		
GENERAL	6,463,273			2,859,197	2,859,197	9,322,470		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,725,353			(1,974,862)	(1,974,862)	10,750,491		
TRAVEL	20,000					20,000		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
CONTRACTUAL	2,131,516					2,131,516		
GENERAL	648,480					648,480		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,483,036					1,483,036		
COMMODITIES	3,000					3,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
CAPTITAL-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	21,343,142			884,335	884,335	22,227,477		
FUNDING								
GENERAL FUNDS	7,111,753			2,859,197	2,859,197	9,970,950		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	14,231,389			(1,974,862)	(1,974,862)	12,256,527		
TOTAL	21,343,142			884,335	884,335	22,227,477		
POSITIONS								
GENERAL FTE	377.00					377.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	77.00					77.00		
TOTAL	454.00					454.00		
PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

8 - Community Work Centers

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
EXPENDITURES								
SALARIES	5,511,398				5,511,398			
GENERAL	5,392,570				5,392,570			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	118,828				118,828			
TRAVEL	86,500				86,500			
GENERAL	86,500				86,500			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	747,679				747,679			
GENERAL	747,679				747,679			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	322,000				322,000			
GENERAL	322,000				322,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-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	6,667,577				6,667,577			
FUNDING								
GENERAL FUNDS	6,548,749				6,548,749			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	118,828				118,828			
TOTAL	6,667,577				6,667,577			
POSITIONS								
GENERAL FTE	152.00				152.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00				3.00			
TOTAL	155.00				155.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

9 - Restitution Centers

Name of Agency	Program Name							
	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	1,904,056				1,904,056			
GENERAL	1,904,056				1,904,056			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	7,500				7,500			
GENERAL	7,500				7,500			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	100				100			
GENERAL	100				100			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	100,000				100,000			
GENERAL	100,000				100,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-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	2,011,656				2,011,656			
FUNDING								
GENERAL FUNDS	2,011,656				2,011,656			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	2,011,656				2,011,656			
POSITIONS								
GENERAL FTE	61.00				61.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	61.00				61.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Corrections - Consolidated						10 - Technical Violation Centers		
Name of Agency						Program Name		
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Technical Violation	Total Funding Change	FY 2020 Total Request		
SALARIES	1,205,192					1,205,192		
GENERAL	1,205,192					1,205,192		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	7,500					7,500		
GENERAL	7,500					7,500		
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,146,583			736,396	736,396	1,882,979		
GENERAL	1,146,583			469,717	469,717	1,616,300		
ST. SUP. SPECIAL								
FEDERAL								
OTHER				266,679	266,679	266,679		
COMMODITIES				102,621	102,621	102,621		
GENERAL				102,621	102,621	102,621		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-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	2,359,275			839,017	839,017	3,198,292		

FUNDING

GENERAL FUNDS	2,359,275			572,338	572,338	2,931,613		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS				266,679	266,679	266,679		
TOTAL	2,359,275			839,017	839,017	3,198,292		

POSITIONS

GENERAL FTE	29.00					29.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	29.00					29.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Department of Corrections - Consolidated

11 - Local Confinement

Name of Agency	Program Name							
	A	B	C	D	E	F		
	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	LOCAL CONFINEMEN	Total Funding Change	FY 2020 Total Request		
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	7,188,945					7,188,945		
GENERAL	7,188,945					7,188,945		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-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	7,188,945					7,188,945		
FUNDING								
GENERAL FUNDS	7,188,945					7,188,945		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	7,188,945					7,188,945		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

Department of Corrections - Consolidated

12 - Institutional Security

Name of Agency								Program Name
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	INSTITUTION AL SECURITY	INSTITUTION AL SECURITY	Total Funding Change	FY 2020 Total Request	
SALARIES	47,492,085			2,300,000	1,500,000	3,800,000	51,292,085	
GENERAL	47,492,085			2,300,000	1,500,000	3,800,000	51,292,085	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	4,415						4,415	
GENERAL	4,415						4,415	
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	9,000						9,000	
GENERAL	9,000						9,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-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	47,505,500			2,300,000	1,500,000	3,800,000	51,305,500	
FUNDING								
GENERAL FUNDS	47,505,500			2,300,000	1,500,000	3,800,000	51,305,500	
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	47,505,500			2,300,000	1,500,000	3,800,000	51,305,500	
POSITIONS								
GENERAL FTE	1,399.00						1,399.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	1,399.00						1,399.00	
PRIORITY LEVEL :								
				1	1			

PROGRAM DECISION UNITS

Department of Corrections - Consolidated							13 - Other Institutional Services	
Name of Agency							Program Name	
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	OTHER INSTITUTION	OTHER INSTITUTION	Total Funding Change	FY 2020 Total Request	
SALARIES	10,020,829						10,020,829	
GENERAL	10,020,829						10,020,829	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	686,099				(1,000,000)	(1,000,000)	(313,901)	
GENERAL	686,099				(1,000,000)	(1,000,000)	(313,901)	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	2,608,778			131,688		131,688	2,740,466	
GENERAL	2,608,778			131,688		131,688	2,740,466	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,315,706			131,688	(1,000,000)	(868,312)	12,447,394	

FUNDING

GENERAL FUNDS	13,315,706			131,688	(1,000,000)	(868,312)	12,447,394	
ST. SUP. SPCL. FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	13,315,706			131,688	(1,000,000)	(868,312)	12,447,394	

POSITIONS

GENERAL FTE	268.00						268.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	268.00						268.00	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Department of Corrections - Consolidated							14 - Evidenced Based Intervention	
Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	EVIDENCED BASED	Total Funding Change	FY 2020 Total Request		
SALARIES	1,629,216					1,629,216		
GENERAL	1,002,792			(321,710)	(321,710)	681,082		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	626,424			321,710	321,710	948,134		
TRAVEL	10,000					10,000		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CONTRACTUAL	23,977					23,977		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	23,977					23,977		
COMMODITIES	80,198					80,198		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	80,198					80,198		
CAPTITAL-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	1,743,391					1,743,391		

FUNDING

GENERAL FUNDS	1,002,792			(321,710)	(321,710)	681,082		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	740,599			321,710	321,710	1,062,309		
TOTAL	1,743,391					1,743,391		

POSITIONS

GENERAL FTE	27.00					27.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	18.00					18.00		
TOTAL	45.00					45.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Department of Corrections - Consolidated							15 - Non-Evidenced Based Intervention	
Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	NON- EVIDENCED	Total Funding Change	FY 2020 Total Request		
SALARIES	2,153,647					2,153,647		
GENERAL	649,808			322,238	322,238	972,046		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,503,839			(322,238)	(322,238)	1,181,601		
TRAVEL	8,384					8,384		
GENERAL	1,200					1,200		
ST. SUP.SPECIAL								
FEDERAL								
OTHER	7,184					7,184		
CONTRACTUAL	20,129					20,129		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,129					20,129		
COMMODITIES	64,100					64,100		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	64,100					64,100		
CAPTITAL-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	2,246,260					2,246,260		

FUNDING

GENERAL FUNDS	651,008			322,238	322,238	973,246		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,595,252			(322,238)	(322,238)	1,273,014		
TOTAL	2,246,260					2,246,260		

POSITIONS

GENERAL FTE	16.00					16.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	51.00					51.00		
TOTAL	67.00					67.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Department of Corrections - Consolidated

16 - Youthful Offender School

Name of Agency	Program Name							
	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	1,496,990				1,496,990			
GENERAL	1,469,453				1,469,453			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	27,537				27,537			
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	13,808				13,808			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,808				13,808			
COMMODITIES	36,316				36,316			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	36,316				36,316			
CAPTITAL-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	1,547,114				1,547,114			
FUNDING								
GENERAL FUNDS	1,469,453				1,469,453			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	77,661				77,661			
TOTAL	1,547,114				1,547,114			
POSITIONS								
GENERAL FTE	43.00				43.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00				1.00			
TOTAL	44.00				44.00			
PRIORITY LEVEL :								

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

1 - General Administration

Name of Agency

Program Name

I. Program Description:

The Commissioner and the Deputy Commissioners and their supporting staff oversee the directing, coordinating, administering, planning and performance improvement of the Department of Corrections.

II. Program Objective:

To provide technical and administrative support to the institutional and field operations of the Mississippi Department of Corrections, and to provide meaningful victim services to the victim population of the State of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) GENERAL ADMINISTRATION:**

No overall increase is requested for this fund.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) GENERAL ADMINISTRATION:**

See Program Narrative.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

2 - Farming Operations

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) FARMING OPERATION:**

See program narrative.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

3 - Parole Board

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) PAROLE BOARD:**

No increase is requested for FY 2020.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

4 - Private Prisons

Name of Agency

Program Name

I. Program Description:

Program consists of 5,000 authorized private prison beds.

Marshall County Correctional Facility - 950 medium security beds and 50 maximum security beds

East MS Correctional Facility - 1,000 medium security and 375 maximum security beds for mentally ill offenders

Wilkinson County Correctional Facility - 1,000 various security level beds

Walnut Grove Correctional Facility - 1,500 maximum and protective custody beds (currently closed)

II. Program Objective:

To pay operating expenses and debit services associated with privately operated facilities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) PRIVATE PRISON:**

No increase is requested for this program during FY 20.

See Schedule of Estimated Private Prison Cost.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

5 - Medical Services

Name of Agency

Program Name

I. Program Description:

Medical Services which includes hospitalization, medication, camp rounds, emergency services, consultations and referral of inmates; plus psychiatric and dental services.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) MEDICAL SERVICES:**

See schedule of medical expenses for FY 2020.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

6 - Regional Facilities

Name of Agency

Program Name

I. Program Description:

Program consists of 15 Regional Facilities with a capacity ranging from 274 to 335 medium security beds that are currently open and operating.

Issaquenna County Regional Facility

Jefferson County Regional Facility

Leake County Regional Facility

Marion County Regional Facility

Winston County Regional Facility

Carroll County Regional Facility

Bolivar County Regional Facility

Kemper County Regional Facility

Holmes County Regional Facility

Stone County Regional Facility

George County Regional Facility

Alcorn County Regional Facility

Chickasaw County Regional Facility

Yazoo County Regional Facility

Washington County Regional Facility

II. Program Objective:

To pay per diem rate up to \$29.74 on populations of at least 80% of maximum capacity.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) REGIONAL FACILITIES:**

No increase is requested for this program during FY 20.

See Schedule of Estimated Regional Prison Cost.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

7 - Probation/Parole

Name of Agency

Program Name

I. Program Description:

Supervise all offenders released on parole, probation, ERS and those sentenced to ISP (house arrest).

II. Program Objective:

To ensure the safety of the citizens of the State of MS.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) PROBATON/PAROLE:**

See Program Narrative.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

8 - Community Work Centers

Name of Agency

Program Name

I. Program Description:

Alternative facility for inmates to finish serving their sentences. Inmates perform work for cities, state agencies and charitable organizations.

II. Program Objective:

To provide free labor for cities, state agencies and charitable organizations.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

9 - Restitution Centers

Name of Agency

Program Name

I. Program Description:

To operate facilities (Restitution Centers) throughout the state to house offenders sentenced to court ordered restitution.

II. Program Objective:

To enable offenders to work for wages in the community and pay restitution to victims and pay court cost and fees.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

10 - Technical Violation Centers

Name of Agency

Program Name

I. Program Description:

These centers were created on July 1, 2014 to provide an alternative to incarcerating probation technical violators for the remainder of their sentence. The technical violation center house technical violators for 90 days for 1st violation, 120 days for 2nd violation and 180 days for 3rd violation.

II. Program Objective:

To lower inmate population by providing an alternative program for technical violators.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Technical Violation Centers:**

See Program Narrative.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

11 - Local Confinement

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

State Offenders housed in county jail include:

1. Newly committed, unclassified offenders. MDOC reimburses.
2. State inmates participating in a Joint County/State Work Program. MDOC does not reimburse.
3. Trusty Status Inmates & inmates court ordered to be housed at county jails. MDOC does not reimburse.
4. Technical Violators. MDOC reimburses up to 21 days.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) LOCAL CONFINEMENT:**

No increase is requested for FY 2020.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

12 - Institutional Security

Name of Agency

Program Name

I. Program Description:

Central Mississippi Correctional Facility houses up to 3,584 inmates. It services as the receiving and classification facility for MDOC and houses most female inmates.

II. Program Objective:

To maintain control of offenders so that employees and other offenders are safe from physical harm and personal manipulation and to preserve the orderly operation of the institution on a daily basis.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) INSTITUTIONAL SECURITY:**

See program narrative.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) INSTITUTIONAL SECURITY:**

See Program Narrative.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

13 - Other Institutional Services

Name of Agency

Program Name

I. Program Description:

Each MDOC operated facility must provide inmate care functions such as offender classification, case management, and warehousing.

II. Program Objective:

To provide professional and timely classification, case management and warehousing services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) OTHER INSTITUTIONAL SERVICES:**

{Description}

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) OTHER INSTITUTIONAL SERVICES:**

See Program Narrative.

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

14 - Evidenced Based Intervention

Name of Agency

Program Name

I. Program Description:

Programs provided to the offender to help them to become productive citizens upon their release.

II. Program Objective:

To reduce the recidivism rate of offenders.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) EVIDENCED BASED INTERVENTION:

{Description}

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

15 - Non-Evidenced Based Intervention

Name of Agency

Program Name

I. Program Description:

Programs provides to the offender to help them become productive citizens upon their release.

II. Program Objective:

To provide swift and proportional response to non-compliant behavior as an alternative to incarceration.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) NON-EVIDENCED BASED INTERVENTION:**

{Description}

PROGRAM NARRATIVE

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

Department of Corrections - Consolidated

16 - Youthful Offender School

Name of Agency

Program Name

I. Program Description:

A facility located at the Central Mississippi Correctional Facility with a capacity of 58 to house inmates 20 years of age and younger.

II. Program Objective:

To provide academic, vocational and extra curricular programs for youthful offenders in an effort to rehabilitate and reduce recidivism.

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

1 - General Administration

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Annual victim inquires answered (Number of).	2,000.00	4,000.00	4,000.00	4,000.00
2 Annual number of victim staff (Number of).	3.00	3.00	3.00	3.00
3 Annual supervised probationers and parolees (Number of).	42,000.00	24,986.00	25,000.00	25,000.00
4 Average annual number of field agents (Number of).	255.00	206.00	206.00	206.00
5 Average annual number of (ISP) offenders (Number of).	830.00	630.00	630.00	630.00
6 Average annual number of ISP agents (Number of).	80.00	62.00	62.00	62.00
7 Officers completing training and certification requirements (Number of).	194.00	196.00	196.00	196.00
8 Total field agents (Number of).	255.00	206.00	206.00	206.00
9 Offenders on supervision (Number of).	42,000.00	25,616.00	25,630.00	25,630.00
10 Fees invoiced (\$).	17,466,315.00	14,969,346.00	14,978,586.00	14,978,586.00
11 Supervision fees collected (\$).	14,000,000.00	13,057,513.00	13,031,370.00	13,031,370.00
12 Staff authorized (Number of).	505.00	523.00	523.00	523.00
13 Security staff Filled (Number of).	462.00	372.00	400.00	410.00
14 Annual double shifts (Number of).	5.00	4.00	4.00	4.00
15 Annual average daily prison population (Number of).	2,710.00	3,519.00	3,500.00	3,500.00
16 Prison capacity (Number of).	3,584.00	4,022.00	4,000.00	4,000.00
17 Security staff authorized (Number of).	624.00	745.00	745.00	745.00
18 Annual security staff Filled (Number of).	556.00	366.00	370.00	375.00
19 Annual double shifts (Number of).	700.00	1,434.00	1,400.00	1,400.00
20 Annual average daily prison population (Number of).	3,257.00	3,372.00	3,372.00	3,372.00
21 Prison capacity (Number of).	3,590.00	3,590.00	3,590.00	3,590.00
22 Annual average facility capacity (Number of).	3,082.00	3,082.00	3,082.00	3,082.00
23 Annual average daily prison population (Number of).	2,746.00	2,842.00	2,842.00	2,842.00
24 Annual double shifts (Number of).	90.00	39.00	40.00	40.00
25 Annual security staff Filled (Number of).	297.00	172.00	186.00	186.00
26 Total security staff authorized (Number of).	321.00	311.00	311.00	311.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Inquiries answered per staff (Number of).	667.00	1,333.00	1,333.00	1,333.00
2 Supervised offenders per field agent (Number of).	164.00	121.00	121.00	121.00
3 Supervised ISP offenders per ISP agent (Number of).	10.00	10.00	10.00	10.00
4 Field agents completing training and certification requirements (%).	98.00	95.00	95.00	95.00
5 Fees collected to collectable amount (%).	90.00	87.20	87.00	87.00
6 Security positions filled (%).	91.20	71.10	76.50	78.40
7 Double shifts per filled security PIN (Number of).	0.01	0.01	0.01	0.01

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)		1 - General Administration		
Name of Agency		PROGRAM NAME		
8 Percent of occupied prison capacity (%).	75.50	87.50	87.50	87.50
9 Annual security positions filled (%).	89.00	49.10	49.70	50.30
10 Double shifts per filled security PIN (Number of).	1.12	3.90	3.80	3.70
11 Occupied prison capacity (%).	90.70	93.90	93.90	93.90
12 Annual percentage of security positions filled (%).	92.52	55.00	60.00	60.00
13 Double shifts per filled security PIN (Number of).	0.30	0.20	0.20	0.20
14 Annual percent of occupied capacity (%).	89.00	92.20	92.00	92.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 State prisoners per 100,000 population (includes only inmates sentenced to more than a year) (Number of).	620.00	619.00	630.00	630.00
2 Average annual incarceration cost per inmate (\$).	45.07	40.62	49.79	42.48
3 Support as a percent of total budget (%).	4.50	9.87	8.78	9.54
4 Days for inquiry by victims to be answered (Number of).	2.00	3.00	3.00	3.00
5 Reported satisfaction percentage by victims with answers (%).	10.00	95.00	95.00	95.00
6 Offenders returning to incarceration with 3 years of release (%).	32.00	33.40	32.00	33.00
7 Ratio of supervised offenders to field agents (Number of).	164.00	121.00	121.00	121.00
8 Staff completing training requirements (%).	98.00	95.00	95.00	95.00
9 Supervision fee collection rate (%).	90.00	87.20	87.00	87.00
10 Inmates to Officers (Number of).	5.87	9.50	8.80	8.50
11 Inmate daily population to operational capacity (%).	75.50	87.50	87.50	87.50
12 Inmates to Officers (Number of).	10.00	9.20	9.10	8.90
13 Inmate daily population to operational capacity (%).	90.70	93.90	93.90	93.90
14 Inmates to Officers (Number of).	10.00	16.50	15.30	15.30
15 Inmate daily population to operational capacity (%).	89.00	92.20	92.00	92.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

2 - Farming Operations

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total MDOC acres available for farming (Number of).	138,768.87	13,788.00	13,788.00	13,788.00
2 Total acres farmed (Number of).	6,241.00	5,840.00	5,840.00	5,840.00
3 Total acres leased (Number of).	7,627.87	7,751.00	7,751.00	7,751.00
4 Total annual lease revenue (\$).	1,000,000.00	676,370.00	750,000.00	800,000.00
5 Estimated number of inmates available to work in farming (Number of).	605.00	229.00	230.00	230.00
6 Inmates working in farming (Number of).	151.00	75.00	75.00	75.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Farmable acres farmed (%).	45.00	42.97	42.97	42.97
2 Annual lease revenue per acre (\$).	131.10	81.91	81.91	81.91
3 Available inmates working in farming (%).	25.00	32.60	32.60	32.60

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Annual income from farm sales (\$).	1,603,000.00	824,723.00	1,500,000.00	1,500,000.00
2 Inmates working in the farm program (Number of).	151.00	75.00	75.00	75.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

3 - Parole Board

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Inmates eligible for parole hearings (Number of).	10,500.00	8,589.00	8,600.00	8,600.00
2 Inmates eligible receiving parole hearings (Number of).	9,500.00	8,249.00	8,256.00	8,256.00
3 Inmates paroled (Number of).	5,000.00	4,984.00	5,000.00	5,000.00
4 Average months of sentence length of inmates paroled (Number of).	70.70	77.20	77.00	77.00
5 Average months served by inmate granted paroled (Number of).	18.00	24.80	24.00	24.00
6 Inmates revoked from parole (Number of).	950.00	1,969.00	1,900.00	1,900.00
7 Paroles revoked - new crimes committed (Number of).	200.00	172.00	172.00	172.00
8 Paroles revoked – technical violations (Number of).	750.00	1,797.00	1,728.00	1,728.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Eligible inmates receiving parole hearings (%).	95.00	96.00	96.00	96.00
2 Average sentence reduction by parole grants (%).	25.46	32.10	30.00	30.00
3 Parolees revoked - technical (%).	79.00	20.20	20.00	20.00
4 Parolees revoked - new crimes committed (%).	21.00	1.90	2.00	2.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Inmates paroled (Number of).	5,000.00	4,984.00	5,000.00	5,000.00
2 Total inmates on parole (Number of).	7,500.00	8,907.00	9,000.00	0.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

4 - Private Prisons

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Random cell searches (Number of).	56,120.00	22,427.00	22,400.00	22,400.00
2 Contraband recoveries (Number of).	2,760.00	3,035.00	3,035.00	3,035.00
3 Security staff authorized (Number of).	527.00	350.00	350.00	350.00
4 Security staff filled (Number of).	484.00	265.00	265.00	265.00
5 Annual double shifts (Number of).	0.00	0.00	0.00	0.00
6 Annual inmate on staff assaults (Number of).	186.00	170.00	170.00	170.00
7 Annual inmate on staff assaults with serious injuries (Number of).	19.00	28.00	28.00	28.00
8 Annual inmates (Number of).	3,985.00	3,151.00	3,151.00	3,151.00
9 Annual inmate on inmate assaults (Number of).	198.00	203.00	200.00	200.00
10 Annual drug screenings administered (Number of).	5,240.00	4,735.00	4,735.00	4,735.00
11 Annual positive results (Number of).	450.00	565.00	474.00	474.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Ratio of contraband recoveries (Number of).	4.91	13.50	13.50	13.50
2 Annual percentage of security positions filled (%).	91.80	75.70	75.70	75.70
3 Double shifts per filled security PIN (Number of).	0.00	0.00	0.00	0.00
4 Percentage of inmate on staff assaults with serious injuries (%).	10.20	16.50	16.50	16.50
5 Rate of inmate on inmate assaults per 100 (Number of).	5.00	6.40	6.40	6.40
6 Percentage of positive drug screens (%).	8.59	11.90	10.00	10.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Assault on inmates per 100 inmates (Number of).	5.00	6.40	6.40	6.40
2 Assaults on officers per 100 officers (Number of).	38.00	64.20	64.20	64.20
3 A&D program slots available (Number of).	190.00	195.00	237.00	195.00
4 ABE program slots available (Number of).	362.00	270.00	362.00	270.00
5 VOC-ED program slots available (Number of).	208.00	139.00	208.00	139.00
6 Recidivism rate within 12 months of release from a private prison (%).	22.00	21.90	22.00	22.00
7 Recidivism rate within 36 months of release from a private prison (%).	38.00	37.10	37.00	37.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

5 - Medical Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of offender days (Number of).	6,314,500.00	6,376,550.00	6,314,500.00	6,314,500.00
2 Total cost of medical services for inmates (\$).	65,512,100.00	65,911,960.00	73,090,910.00	73,065,000.00
3 Offender contacts with health care professional (Number of).	165,000.00	581,807.00	582,000.00	582,000.00
4 Inmate determined to have chronic illnesses (Number of).	7,579.00	8,297.00	8,300.00	8,300.00
5 Total chronic care treatment days (Number of).	72,000.00	21,004.00	21,000.00	21,000.00
6 Total inmate days in a hospital (Number of).	4,172.00	5,157.00	4,172.00	5,150.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost per offender per day for medical care (\$).	10.74	10.33	11.58	11.57
2 Percent of offender days requiring contact with a health care professional (%).	3.00	9.12	9.22	9.22
3 Average number of chronic care treatment days per chronic care offender (Number of).	10.00	2.50	2.50	2.50
4 Average number of inmates in hospital per day (Number of).	6.00	7.40	7.40	7.40

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total offender contacts with health care professional (Number of).	165,000.00	581,807.00	582,000.00	582,000.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

6 - Regional Facilities

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Random cell searches (Number of).	16,409.00	31,796.00	31,500.00	31,500.00
2 Contraband recoveries (Number of).	2,360.00	2,112.00	1,575.00	1,575.00
3 Security staff authorized (Number of).	446.00	408.00	408.00	408.00
4 Security staff filled (Number of).	430.00	375.00	375.00	375.00
5 Annual double shifts (Number of).	0.00	0.00	0.00	0.00
6 Annual inmate on staff assaults (Number of).	13.00	31.00	25.00	25.00
7 Annual inmate on staff assaults with serious injuries (Number of).	9.00	9.00	9.00	9.00
8 Annual inmates (Number of).	3,735.00	4,031.00	4,031.00	4,031.00
9 Annual inmate on inmate assaults (Number of).	27.00	82.00	75.00	75.00
10 Annual drug screenings administered (Number of).	7,700.00	6,219.00	6,200.00	6,200.00
11 Annual positive results (Number of).	700.00	469.00	435.00	435.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Ratio of contraband recoveries (Number of).	14.38	7.00	5.00	5.00
2 Annual percentage of security positions filled (%).	96.41	92.00	92.00	92.00
3 Double shifts per filled security PIN (Number of).	0.00	0.00	0.00	0.00
4 Percentage of inmate on staff assaults with serious injuries (%).	69.20	29.00	29.00	29.00
5 Percent of inmate on inmate assaults per 100 inmates (%).	1.00	2.00	2.00	2.00
6 Percentage of positive drug screens (%).	9.10	7.50	7.00	7.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Assault on inmates per 100 inmates (Number of).	1.00	2.00	2.00	2.00
2 Assaults on officers per 100 officers (Number of).	3.00	8.30	7.00	7.00
3 A&D Program slots available (Number of).	435.00	424.00	963.00	424.00
4 ABE Program slots available (Number of).	665.00	599.00	653.00	599.00
5 VOC-ED program slots available (Number of).	688.00	579.00	673.00	579.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

7 - Probation/Parole

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Successful completions (Number of).	17,000.00	10,442.00	10,442.00	10,442.00
2 Exits from parole and probation (Number of).	20,000.00	14,115.00	14,115.00	14,115.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Successful completions (%).	85.00	74.00	74.00	74.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Successful supervision completions (Number of).	10,442.00	10,442.00	10,442.00	10,442.00
2 Recidivism rate within 12 months of release to field supervision (%).	13.00	8.60	14.00	8.10
3 Recidivism rate within 36 months of release to field supervision (%).	27.00	11.60	25.00	11.50

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

8 - Community Work Centers

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Hours of labor provided by CWCs (\$).	1,785,000.00	1,177,633.00	1,180,000.00	1,180,000.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Value of CWC donated labor (\$).	12,941,250.00	8,335,790.00	8,555,000.00	8,555,000.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Recidivism rate within 12 months of release (%).	21.00	10.10	10.00	10.00
2 Recidivism rate within 36 months of release (%).	31.00	25.90	19.00	25.90
3 Value of donated labor provided by CWC offenders (\$).	12,941,250.00	8,335,790.00	8,555,000.00	8,555,000.00
4 Per hour rate for donated labor (\$).	7.25	7.25	7.25	7.25

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

9 - Restitution Centers

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Hours of labor provided by Restitution Center offender (Number of).	18,250.00	13,368.00	13,400.00	13,400.00
2 Per hour rate for donated labor (\$).	7.25	7.25	7.25	7.25

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Value of Restitution Center donated labor (\$).	132,313.00	96,918.00	97,150.00	97,150.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Recidivism rate within 12 months (%).	21.00	23.40	20.00	23.40
2 Recidivism rate within 36 months (%).	35.00	38.10	30.00	38.10
3 Value of donated labor by Restitution Center offenders (\$).	132,313.00	96,918.00	97,150.00	97,150.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

10 - Technical Violation Centers

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total violations (Number of).	9,000.00	11,677.00	11,500.00	11,500.00
2 Violations addressed through graduated sanctions (Number of).	7,500.00	9,706.00	9,556.00	9,556.00
3 Revocations for technical violations (Number of).	3,050.00	3,002.00	3,050.00	3,050.00
4 Prison admissions (Number of).	8,000.00	8,470.00	8,520.00	8,520.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Violations addressed through graduated sanctions (%).	83.30	83.10	83.00	83.00
2 Admissions to prison for technical violations (%).	38.00	35.40	35.80	35.80

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Prison admissions for technical violations (%).	38.13	35.40	35.80	35.80

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

11 - Local Confinement

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Days offenders held in county jails (Number of).	438,000.00	365,000.00	365,000.00	359,447.00
2 Offenders held in compliance with 47-5-451 and 47-5-901 (Number of).	1,000.00	1,000.00	1,000.00	1,000.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

12 - Institutional Security

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Random cell searches (Number of).	450.00	2,947.00	3,000.00	3,000.00
2 Contraband recoveries (Number of).	1,600.00	913.00	900.00	900.00
3 Number of inmate on staff assaults (Number of).	88.00	48.00	40.00	40.00
4 Number of inmate on staff assaults with serious injuries (Number of).	49.00	24.00	20.00	20.00
5 Annual inmates (Number of).	2,710.00	3,519.00	3,500.00	3,500.00
6 Annual inmate on inmate assaults (Number of).	207.00	285.00	200.00	200.00
7 Annual drug screenings administered (Number of).	1,400.00	192.00	525.00	525.00
8 Annual positive results (Number of).	40.00	43.00	60.00	60.00
9 Random cell searches (Number of).	54,205.00	16,204.00	16,204.00	16,204.00
10 Contraband recoveries (Number of).	1,900.00	1,564.00	1,500.00	1,500.00
11 Annual inmate on staff assaults (Number of).	113.00	28.00	25.00	25.00
12 Annual inmate on staff assaults with serious injuries (Number of).	56.00	15.00	13.40	13.40
13 Annual inmates (Number of).	3,257.00	3,372.00	3,372.00	3,372.00
14 Annual inmate on inmate assaults (Number of).	100.00	90.00	90.00	90.00
15 Annual drug screenings administered (Number of).	600.00	2,152.00	2,152.00	2,152.00
16 Annual positive results (Number of).	7,200.00	162.00	162.00	162.00
17 Random cell searches (Number of).	32,765.00	29,247.00	29,250.00	29,250.00
18 Contraband recoveries (Number of).	1,550.00	725.00	725.00	725.00
19 Annual inmate on staff assaults (Number of).	110.00	15.00	15.00	15.00
20 Annual inmate on staff assaults with serious injuries (Number of).	48.00	7.00	7.00	7.00
21 Annual inmates (Number of).	2,746.00	2,842.00	2,842.00	2,842.00
22 Annual inmate on inmate assaults (Number of).	71.00	45.00	45.00	45.00
23 Annual drug screenings administered (Number of).	740.00	964.00	964.00	964.00
24 Annual positive results (Number of).	15.00	167.00	167.00	167.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Contraband per cell search (%).	200.00	31.00	30.00	30.00
2 Inmate on staff assaults with serious injuries (%).	55.70	50.00	50.00	50.00
3 Inmate on inmate assaults per 100 inmates (Number of).	8.00	8.00	8.00	8.00
4 Positive drug screens (%).	3.30	22.40	11.40	11.40
5 Inmate on inmate assaults per 100 inmates (Number of).	5.00	3.00	3.00	3.00
6 Assaults on officers per 100 officers (Number of).	2.00	5.00	5.00	5.00
7 Ratio of shakedowns recoveries (Number of).	4.70	2.50	2.50	2.50
8 Inmate on staff assaults with serious injuries (%).	43.60	46.70	46.70	46.70
9 Rate of inmate on inmate assaults per 100 inmates (Number of).	2.00	1.60	1.60	1.60

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)	12 - Institutional Security			
Name of Agency	PROGRAM NAME			
10 Positive drug screens (%).	0.00	17.30	17.30	17.30

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Assault on inmates per 100 inmates (Number of).	3.00	8.00	5.00	8.00
2 Assaults on Officers per 100 Officers (Number of)	2.41	0.00	0.00	0.00
3 Number of Inmates to Officers (Ratio)	8.40	9.50	10.00	8.50
4 Assault on inmates per 100 inmates (Number of).	3.00	3.00	5.00	3.00
5 Assaults on Officers per 100 Officers (Number of)	2.41	5.00	2.00	5.00
6 Number of Inmates to Officers (Ratio)	10.00	9.20	10.00	9.10
7 Assault on inmates per 100 inmates (Number of).	3.00	1.60	5.00	1.60
8 Assaults on Officers per 100 Officers (Number of)	2.41	0.00	2.00	0.00
9 Number of Inmates to Officers (Ratio)	8.40	16.50	10.00	15.30

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

13 - Other Institutional Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Annual inmate objective reclassifications (Number of).	2,260.00	1,143.00	1,200.00	1,200.00
2 Inmates eligible for objective reclassification (Number of).	2,710.00	1,535.00	1,500.00	1,500.00
3 Annual average inmate population (Number of).	2,710.00	3,519.00	3,500.00	3,500.00
4 Annual average case manager contacts (Number of).	2,000.00	1,755.00	1,800.00	1,800.00
5 Average Inmate population (Number of).	2,710.00	3,519.00	3,500.00	3,500.00
6 Average number of serious and major rule violations (Number of).	20.00	178.00	160.00	160.00
7 Annual inmate objective reclassifications (Number of).	2,500.00	2,847.00	2,800.00	2,800.00
8 Inmates eligible for objective reclassification (Number of).	3,257.00	2,921.00	2,900.00	2,900.00
9 Annual average inmate population (Number of).	3,257.00	3,372.00	3,372.00	3,372.00
10 Annual average case manager contacts (Number of).	3,600.00	2,420.00	2,500.00	2,500.00
11 Average Inmate population (Number of).	3,257.00	3,372.00	3,372.00	3,372.00
12 Serious and major rule violations (Number of).	525.00	323.00	323.00	323.00
13 Annual inmate objective reclassifications (Number of).	2,600.00	2,046.00	2,050.00	2,050.00
14 Inmates eligible for objective reclassification (Number of).	2,746.00	2,239.00	2,250.00	2,250.00
15 Annual average inmate population (Number of).	2,746.00	2,842.00	2,842.00	2,842.00
16 Annual average case manager contacts (Number of).	2,200.00	1,566.00	1,566.00	1,566.00
17 Serious and major rule violations (Number of).	0.00	128.00	128.00	128.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Serious and major rule violations (%).	0.70	5.10	4.60	4.60
2 Case manager contacts with inmate population (%).	74.00	50.00	51.00	51.00
3 Objective reclassifications completed (%).	83.39	74.50	80.00	80.00
4 Objective reclassifications completed (%).	76.75	97.10	96.50	96.50
5 Case manager contacts with inmate population (%).	110.53	71.80	75.00	75.00
6 Serious and major rule violations (%).	16.19	9.60	9.60	9.60
7 Objective reclassifications completed (%).	94.68	91.40	91.00	91.00
8 Case manager contacts with inmate population (%).	80.10	55.10	55.10	55.10
9 Serious and major rule violations (%).	9.10	4.50	4.50	4.50

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

13 - Other Institutional Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Rate of serious and major institutional infractions per 1000 inmates (Number of).	7.00	51.00	46.00	46.00
2 Rate of serious and major institutional infractions per 1000 inmates (Number of).	161.00	96.00	96.00	96.00
3 Rate of serious and major institutional infractions per 1000 inmates (Number of).	91.00	45.00	45.00	45.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

14 - Evidenced Based Intervention

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Annual inmates requiring A&D services (Number of).	2,700.00	500.00	700.00	700.00
2 Annual inmates served by A&D (Number of).	381.00	382.00	500.00	560.00
3 A&D program slots available (Number of).	191.00	191.00	370.00	370.00
4 Annual cost of A&D program (\$).	193,120.00	86,607.00	493,120.00	493,120.00
5 Inmates enrolled in A&D program (Number of).	200.00	382.00	500.00	560.00
6 Inmates successfully completing A&D program (Number of).	180.00	177.00	280.00	315.00
7 Inmates determined to need ABE program (Number of).	1,262.00	1,862.00	1,800.00	1,800.00
8 Inmate served by ABE program (Number of).	354.00	253.00	270.00	270.00
9 ABE program slots available (Number of).	150.00	150.00	150.00	150.00
10 Annual Cost of ABE program (\$).	199,428.00	138,172.00	138,172.00	138,170.00
11 inmates enrolled in ABE program (Number of).	354.00	253.00	270.00	270.00
12 Inmates successfully completing ABE program (Number of).	135.00	114.00	130.00	130.00
13 Inmates determined to need VOC-ED program (Number of).	1,262.00	1,862.00	1,800.00	1,800.00
14 VOC-ED program slots available (Number of).	75.00	60.00	60.00	60.00
15 Inmates served by VOC-ED program (Number of).	115.00	114.00	130.00	130.00
16 Annual cost of VOC-ED program (\$).	219,941.00	287,738.00	287,738.00	287,738.00
17 Inmates enrolled in VOC-ED program (Number of).	115.00	114.00	130.00	130.00
18 Inmate successfully completing VOC-ED program (Number of).	20.00	33.00	40.00	40.00
19 Annual inmates requiring A&D services (Number of).	2,882.00	900.00	900.00	900.00
20 Annual inmates served by A&D (Number of).	1,030.00	826.00	826.00	826.00
21 A&D program slots available (Number of).	432.00	216.00	216.00	216.00
22 Annual cost of A&D program (\$).	530,034.00	449,707.00	449,707.00	449,707.00
23 Inmates enrolled in A&D program (Number of).	650.00	826.00	826.00	826.00
24 Inmates successfully completing A&D program (Number of).	320.00	379.00	400.00	400.00
25 Inmates determined to need ABE program (Number of).	1,430.00	1,821.00	1,800.00	1,800.00
26 Inmate served by ABE program (Number of).	415.00	319.00	320.00	320.00
27 ABE program slots available (Number of).	140.00	140.00	140.00	140.00
28 Annual Cost of ABE program (\$).	435,114.00	303,562.00	303,562.00	303,562.00
29 Inmates enrolled in ABE program (Number of).	415.00	319.00	320.00	320.00
30 Inmates successfully completing ABE program (Number of).	140.00	93.00	100.00	100.00
31 Inmates determined to need VOC-ED program (Number of).	1,430.00	1,821.00	1,821.00	1,821.00
32 VOC-ED program slots available (Number of).	285.00	225.00	225.00	225.00
33 Inmates served by VOC-ED program (Number of).	435.00	348.00	348.00	348.00
34 Annual cost of VOC-ED program (\$).	718,323.00	427,941.00	427,941.00	427,941.00
35 Inmates enrolled in VOC-ED program (Number of).	435.00	348.00	348.00	348.00
36 Inmate successfully completing VOC-ED program (Number of).	140.00	34.00	34.00	34.00
37 Annual inmates requiring A&D services (Number of).	2,543.00	917.00	917.00	917.00
38 Annual inmates served by A&D (Number of).	1,053.00	824.00	824.00	824.00
39 A&D program slots available (Number of).	200.00	200.00	200.00	200.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)		14 - Evidenced Based Intervention			
Name of Agency		PROGRAM NAME			
40 Annual cost of A&D program (\$).	153,083.00	165,436.00	165,436.00	165,436.00	165,436.00
41 Inmates enrolled in A&D program (Number of).	744.00	824.00	824.00	824.00	824.00
42 Inmates successfully completing A&D program (Number of).	530.00	382.00	382.00	382.00	382.00
43 Inmates determined to need ABE program (Number of).	1,262.00	1,474.00	1,475.00	1,475.00	1,475.00
44 Number of inmate served by ABE program (Number of).	341.00	355.00	355.00	355.00	355.00
45 ABE program slots available (Number of).	130.00	120.00	120.00	120.00	120.00
46 Annual Cost of ABE program (\$).	315,813.00	321,514.00	321,514.00	321,514.00	321,514.00
47 Inmates enrolled in ABE program (Number of).	341.00	355.00	355.00	355.00	355.00
48 Inmates successfully completing ABE program (Number of).	60.00	97.00	100.00	100.00	100.00
49 Inmates determined to need VOC-ED program (Number of).	1,262.00	1,474.00	1,475.00	1,475.00	1,475.00
50 VOC-ED program slots available (Number of).	75.00	75.00	75.00	75.00	75.00
51 Inmates served by VOC-ED program (Number of).	143.00	124.00	125.00	125.00	125.00
52 Annual cost of VOC-ED program (\$).	346,983.00	319,516.00	319,516.00	319,516.00	319,516.00
53 Inmates enrolled in VOC-ED program (Number of).	143.00	124.00	125.00	125.00	125.00
54 Inmate successfully completing VOC-ED program (Number of).	70.00	40.00	40.00	40.00	0.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Inmates needing A&D that were served (%).	7.00	76.40	71.40	80.00
2 Average cost per offender in A&D program (\$).	507.00	227.00	986.00	881.00
3 Inmates successfully Completing A&D program (%).	90.00	46.30	56.00	56.00
4 Annual inmates needing ABE that were served (%).	28.00	13.60	15.00	15.00
5 Average cost per offender in ABE program (\$).	563.00	546.00	512.00	512.00
6 Inmates successfully completing ABE program (%).	38.00	45.00	48.00	48.00
7 Annual percent of inmates needing VOC-ED that were served (%).	9.00	6.20	7.20	7.20
8 Average cost per offender in VOC-ED program (\$).	1,913.00	2,524.00	2,213.00	2,213.00
9 Inmates successfully completing VOC-ED program (%).	17.00	28.90	31.00	31.00
10 Inmates needing A&D that were served (%).	35.70	91.80	91.80	91.80
11 Average cost per offender in A&D program (\$).	515.00	544.00	544.00	544.00
12 Inmates successfully Completing A&D program (%).	49.20	45.90	48.40	48.40
13 Annual inmates needing ABE that were served (%).	29.00	17.50	17.80	17.80
14 Average cost per offender in ABE program (\$).	1,051.00	951.00	951.00	951.00
15 Inmates successfully completing ABE program (%).	33.70	29.20	31.20	31.20
16 Annual inmates needing VOC-ED that were served (%).	30.00	19.11	19.11	19.11
17 Average cost per offender in VOC-ED program (\$).	1,659.00	1,229.00	1,229.00	1,229.00
18 Inmates successfully completing VOC-ED program (%).	32.00	9.70	9.70	9.70
19 Inmates needing A&D that were served (%).	41.40	89.90	89.90	89.90
20 Average cost per offender in A&D program (\$).	145.00	180.40	180.40	180.40
21 Inmates successfully Completing A&D program (%).	71.20	41.70	41.70	41.70
22 Annual inmates needing ABE that were served (%).	27.00	24.00	24.00	24.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)		14 - Evidenced Based Intervention			
Name of Agency		PROGRAM NAME			
23	Average cost per offender in ABE program (\$).	924.00	905.00	905.00	905.00
24	Inmates successfully completing ABE program (%).	17.59	27.30	28.00	28.00
25	Annual inmates needing VOC-ED that were served (%).	11.00	8.40	8.40	8.40
26	Average cost per offender in VOC-ED program (\$).	2,426.00	2,576.00	2,576.00	2,576.00
27	Inmates successfully completing VOC-ED program (%).	0.00	32.30	32.30	32.30

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Recidivism rate for inmates who complete the A&D program (%).	20.00	19.40	20.00	20.00
2 Recidivism rate for inmates who complete the ABE program (%).	27.00	18.50	27.00	20.00
3 Recidivism rate for inmates who complete a vocational program (%).	16.00	16.70	16.00	16.00
4 Offenders possessing GED Certificate or High School Diploma at time of release (%).	56.00	61.60	56.00	60.00
5 Offenders obtaining marketable job skills during incarceration (%).	6.00	0.20	0.20	0.20
6 Recidivism rate for inmates who complete the A&D program (%).	20.00	33.20	20.00	33.00
7 Recidivism rate for inmates who complete the ABE program (%).	27.00	28.60	27.00	27.00
8 Recidivism rate for inmates who complete a vocational program (%).	16.00	0.00	16.00	1.00
9 Offenders possessing GED certificate or High School Diploma at time of release (%).	60.00	48.60	60.00	50.00
10 Offenders obtaining marketable job skills during incarceration (%).	4.00	4.00	4.00	4.00
11 Recidivism rate for inmates who complete the A&D program (%).	33.00	38.80	33.00	35.00
12 Recidivism rate for inmates who complete the ABE program (%).	27.00	29.70	27.00	27.00
13 Recidivism rate for inmates who complete a vocational program (%).	16.00	25.00	16.00	25.00
14 Offenders possessing GED certificate or High School Diploma a time of release (%).	56.00	31.50	56.00	32.00
15 Offenders obtaining marketable job skills during incarceration (%).	2.00	2.90	6.00	2.90

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

15 - Non-Evidenced Based Intervention

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Inmate contacts in religious program services monthly (Number of).	2,700.00	3,432.00	3,400.00	3,400.00
2 Volunteers delivering religious program services monthly (Number of).	181.00	168.00	170.00	170.00
3 Volunteer religious program service hours provided (Number of).	9,000.00	6,546.00	6,500.00	6,500.00
4 Per hour value of donated services (\$).	19.86	19.86	19.86	19.86
5 Inmate contacts in religious program services monthly (\$).	1,080.00	798.00	800.00	800.00
6 Volunteers delivering religious program services monthly (\$).	56.00	45.00	45.00	45.00
7 Volunteer religious program service hours provided (Number of).	1,510.00	1,803.00	1,800.00	1,800.00
8 Per hour value of donated services (\$).	20.31	20.31	20.31	20.31
9 Inmate contacts in religious program services monthly (Number of).	3,170.00	1,526.00	1,640.00	1,640.00
10 Volunteers delivering religious program services monthly (Number of).	140.00	93.00	100.00	100.00
11 Volunteer religious program service hours provided (Number of).	190.00	1,118.00	1,300.00	1,300.00
12 Per hour value of donated services (\$).	18.54	18.54	18.54	18.54

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average ratio of offender contacts to volunteers per month (Number of).	14.92	20.40	20.00	20.00
2 Monetary value of volunteer hours provided (\$).	178,740.00	130,004.00	129,090.00	129,090.00
3 Average ratio of offender contacts to volunteers per month (Number of).	19.28	17.80	17.80	17.80
4 Value of volunteer hours provided (\$).	30,668.00	36,619.00	36,558.00	36,558.00
5 Average ratio of offender contacts to volunteers per month (Number of).	22.64	16.50	16.50	16.50
6 Value of volunteer hours provided (\$).	3,522.00	20,728.00	24,102.00	24,102.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Annual cost savings for religious program services provided by volunteers (\$).	178,740.00	130,004.00	129,090.00	129,090.00
2 Annual cost savings for religious programs services provided by volunteers (\$).	30,668.00	36,619.00	36,558.00	36,558.00
3 Annual cost savings for religious program services provided by volunteers (\$).	3,522.00	20,728.00	24,102.00	24,102.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Corrections - Consolidated (549-00)

16 - Youthful Offender School

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Security staff authorized (Number of).	31.00	33.00	33.00	33.00
2 Security staff filled (Number of).	20.00	24.00	24.00	24.00
3 Total disciplinary infractions (Number of).	400.00	244.00	200.00	200.00
4 Total managed through informal resolution (Number of).	150.00	112.00	100.00	100.00
5 Inmates enrolled in academic program (Number of).	60.00	53.00	53.00	53.00
6 Inmates successfully obtaining GED (Number of).	10.00	7.00	7.00	7.00
7 Vocational program slots available (Number of).	20.00	20.00	20.00	20.00
8 Youthful offenders enrolled in vocational program (Number of).	20.00	9.00	9.00	9.00
9 Rehabilitative program slots available (Number of).	60.00	53.00	53.00	53.00
10 Youthful offenders participating in rehabilitative programs (Number of).	60.00	53.00	53.00	53.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Annual percentage of security positions filled (%).	64.50	72.70	72.70	72.70
2 Managed through informal resolution (%).	37.50	45.50	50.00	50.00
3 Inmates successfully obtaining GED (%).	16.60	13.20	13.20	13.20
4 Youthful offenders enrolled in vocational programs (%).	100.00	16.90	16.90	16.90
5 Youthful offenders participating in rehabilitative programs (%).	100.00	100.00	100.00	100.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Ratio of offender to security staff (Number of).	1.38	2.20	2.20	2.20
2 Disciplinary actions handled through informal resolutions (%).	37.50	45.50	50.00	50.00
3 Youthful offenders obtaining GED certificate (Number of).	10.00	7.00	7.00	7.00
4 Youthful offenders served in vocational programs (Number of).	20.00	9.00	9.00	9.00
5 Youthful offenders served in rehabilitative programs (Number of).	60.00	53.00	53.00	53.00
6 Recidivism rate within 12 months of release (%).	25.00	22.20	22.00	22.00
7 Recidivism rate within 36 months of release (%).	46.00	42.70	40.00	42.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Corrections - Consolidated (549-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) General Administration				
General	43,849,423	(3,205,097)	40,644,326	(7.31%)
State Support Special	5,500,000		5,500,000	
Federal				
Other Special	5,573,986		5,573,986	
TOTAL	54,923,409	(3,205,097)	51,718,312	

Narrative Explanation:

This agency intends for any 3% reduction to our FY 19 Central Office budget to be absorbed through our Contractual Services category. The reduction would cause the agency to curtail software acquisition and equipment rental.

This agency intends for any 3% reduction to our FY 19 Central Mississippi Correctional budget to be absorbed in the Contractual Services category. This reduction in Contractual Services would cause the agency to curtail building repairs.

This agency intends for any 3% reduction to our FY 19 Parchman budget to be absorbed in the Contractual Services category. The reduction in Contractual Services would cause the agency to curtail building repairs.

This agency intends for any 3% reduction to our FY 19 South Mississippi Correctional budget to be absorbed through our Contractual Services category. The reduction in Contractual Services would cause the agency to curtail building repairs.

Program Name: (2) Farming Operations				
General				
State Support Special				
Federal				
Other Special	2,489,838		2,489,838	
TOTAL	2,489,838		2,489,838	

Narrative Explanation:

Program Name: (3) Parole Board				
General	664,571	(19,937)	644,634	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	664,571	(19,937)	644,634	

Narrative Explanation:

The agency intends and 3% reduction to be absorbed in the Salaries category. This would cause a furlough.

Program Name: (4) Private Prisons				
General	65,458,709	(1,963,761)	63,494,948	(3.00%)
State Support Special	1,838,283		1,838,283	
Federal				
Other Special	132		132	
TOTAL	67,297,124	(1,963,761)	65,333,363	

Narrative Explanation:

Reduction of funding would necessitate reducing the private prison population by approximately 141 inmates. These inmates would be transferred to state operated beds thereby increasing the cost to the Support Programs.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Corrections - Consolidated (549-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (5) Medical Services	General	70,352,627	(2,110,579)	68,242,048	(3.00%)
	State Support Special	1,838,283		1,838,283	
	Federal				
	Other Special	900,000		900,000	
	TOTAL	73,090,910	(2,110,579)	70,980,331	
	Narrative Explanation:				

Program Name: (6) Regional Facilities	General	37,123,500	(1,113,705)	36,009,795	(3.00%)
	State Support Special				
	Federal				
	Other Special				
	TOTAL	37,123,500	(1,113,705)	36,009,795	
	Narrative Explanation:				
Reduction of funding would necessitate reducing the private prison population by approximately 110 inmates. These inmates would be transferred to state operated beds thereby increasing the cost to the Support Programs.					

Program Name: (7) Probation/Parole	General	7,111,753	(569,663)	6,542,090	(8.01%)
	State Support Special				
	Federal				
	Other Special	14,231,389		14,231,389	
	TOTAL	21,343,142	(569,663)	20,773,479	
	Narrative Explanation:				
A reduction of \$569,663 in Contractual Services would cause the agency to default on building lease contracts.					

Program Name: (8) Community Work Centers					
General	6,548,749		6,548,749		
State Support Special					
Federal					
Other Special	118,828		118,828		
TOTAL	6,667,577		6,667,577		
Narrative Explanation:					

Program Name: (9) Restitution Centers					
General	2,011,656		2,011,656		
State Support Special					
Federal					
Other Special					

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Corrections - Consolidated (549-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
TOTAL	2,011,656		2,011,656	
Narrative Explanation:				

Program Name: (10) Technical Violation Centers				
General	2,359,275		2,359,275	
State Support Special				
Federal				
Other Special				
TOTAL	2,359,275		2,359,275	
Narrative Explanation:				

Program Name: (11) Local Confinement	General	7,188,945	(215,668)	6,973,277	(3.00%)
	State Support Special				
	Federal				
	Other Special				
	TOTAL	7,188,945	(215,668)	6,973,277	
	Narrative Explanation:				
A \$218,953 reduction in contractual services would cause some counties not to be reimbursed for housing state inmates.					

Program Name: (12) Institutional Security					
General	47,505,500		47,505,500		
State Support Special					
Federal					
Other Special					
TOTAL	47,505,500		47,505,500		
Narrative Explanation:					

Program Name: (13) Other Institutional Services					
General	13,315,706		13,315,706		
State Support Special					
Federal					
Other Special					
TOTAL	13,315,706		13,315,706		
Narrative Explanation:					

Program Name: (14) Evidenced Based Intervention				
General	1,002,792		1,002,792	
State Support Special				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Corrections - Consolidated (549-00)

		Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	Federal				
	Other Special	740,599		740,599	
	TOTAL	1,743,391		1,743,391	
	Narrative Explanation:				

Program Name: (15) Non-Evidenced Based Intervention					
	General	651,008		651,008	
	State Support Special				
	Federal				
	Other Special	1,595,252		1,595,252	
	TOTAL	2,246,260		2,246,260	
Narrative Explanation:					

Program Name: (16) Youthful Offender School				
General	1,469,453		1,469,453	
State Support Special				
Federal				
Other Special	77,661		77,661	
TOTAL	1,547,114		1,547,114	
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	306,613,667	(9,198,410)	297,415,257	(3.00%)
State Support Special	9,176,566		9,176,566	
Federal				
Other Special	25,727,685		25,727,685	
TOTAL	341,517,918	(9,198,410)	332,319,508	

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 TUITION EXPENSE	275	280	280
61060000 EMPLOYEE TRAINING	95,433	74,847	82,050
61060000 Employee Training	200		
61070000 Travel Registration	465		
61070000 TRAVEL RELATED REGISTRATION	48,030	44,985	46,650
Total	144,403	120,112	128,980
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	426	500	500
61110000 POSTAL SERVICES	133,339	136,210	137,410
61200000 Utilities	191,081	191,081	
61200000 UTILITIES	5,066,867	5,043,614	4,130,609
Total	5,391,713	5,371,405	4,268,519
C. Public Information (61300xxx-6131xxxx)			
61300000 ADVERT & PUBLIC INFO	83,113	85,460	85,460
Total	83,113	85,460	85,460
D. Rents (61400xxx-61490xxx)			
61400000 BLDG & FLOOR SPACE RNT	1,264,978	1,075,320	696,035
61420000 EQUIPMENT RENTAL	828,830	820,526	823,600
61450000 CONF RM, EXH, DISPLAY	5,751	6,070	6,070
61490000 OTHER RENTALS	180	180	180
61490000 OTHER RENTAL	331	330	330
Total	2,100,070	1,902,426	1,526,215
E. Repairs & Service (61500xxx)			
61500000 REPAIR & MAINT SERV	6,180,427	6,412,758	6,982,166
61500000 Repair & Maint Service	387,644	382,717	382,717
Total	6,568,071	6,795,475	7,364,883
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 INTER-AGENCY FEES	24,050	25,000	25,000
61610000 CONTRACT WORKER PAYROLL - EFT	1,762,601	1,785,198	1,785,198
61625000 CTR WRKR PR MTCH EFT	186,845	146,058	146,058
61625000 CTR WRKR PR MATCH EFT	7,592	7,592	7,592
61652000 CONST CONTRACT SRVC	13,876	13,876	13,876
61652000 CONST CONTRACT SRVE	22,500		2,265

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
616600000 ACCT & FINANCIAL	47,320	48,320	48,320
61670000 LEGAL AND RELATED SERVICES	28,666	25,000	25,000
61677000 SETTLE GROSS PROCEED	30,000		
61680000 MEDICAL	1,040	1,500	1,500
61680000 MEDICAL SERVICES	58,983,898	62,842,606	69,775,000
616800000 Medical Services	11,372	10,217	10,217
61690000 FEES & SVC - PROF FEES	14,377,007	13,914,708	15,739,168
61690000 Fee & Other Services	21,812		
61690000 Fees and Services	63,299,237	67,098,623	64,492,109
616900000 FEES & SERVICES - PROF FEES	3,928,488	1,702,221	1,702,221
6169000000 Fees and Services	40,155,149	37,123,500	37,095,970
6169000000 Other Fees & Services	6,793,620	7,178,728	7,178,728
61695000 FEES & SERVC - REIMB 1099	2,878	3,000	3,000
61696000 FEES & SVC RMB NO 1099	273		
Total	189,698,224	191,926,147	198,051,222

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

61700000 INSURANCE FEES AND SERVICES	296,231	300,000	300,000
61700000 Insurance Fees and Services	7,420	7,420	
61705000 BANKING AND CREDIT CARD FEE	14,300	15,000	15,000
61710000 MEMBERSHIP DUES	11,085	12,000	12,225
61715000 TRADE SUBSCRIPTIONS	15,550	20,000	20,000
61735000 SALVAGE, DEMO, REMOVAL	401,350	405,578	413,578
61740000 Environmental Services	276		
61740000 ENVIRONMENTAL SERVICES	5,179	3,890	6,190
61760000 TRANSPORTATION OF CLIENTS	88,208	100,000	100,000
Total	839,599	863,888	866,993

H. Information Technology (61800xxx-61890xxx)

61806000 DATA/NETWORK - OUT VEND	168,233	171,631	171,631
61806000 DATA/NETWK - OUT VEND	467	450	450
61818000 CELL TIME - OUT VEND	223,789	230,000	230,000
61821000 WIRELS DATA OUT VEND	1,368	1,500	1,500
61824000 SAT VOICE OUT VEND	6,863	7,000	7,000
61830000 IT PROF - OUT VEND	377,735	376,590	376,590
61833000 IS TRAIN & ED - OUT VEND	20,223	21,000	21,000
61836000 OUTSRCD IT - OUT VEND	725,326	730,000	730,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61839000 SOFTWARE - OUT VEND	1,349,292	1,349,808	1,349,808
61848000 MAINT IT EQ OUT VEND	242,723	250,520	250,520
Total	3,116,019	3,138,499	3,138,499
I. Other (61910xxx-61990xxx)			
Additional Transition Beds			446,719
6191000 PETTY CASH - CONTRACT	531		
61960000 PY Expense Contractual	493,429		
61960000 PY EXP CONTRACTUAL	386		
61965000 PY EXP CONTRACT 1099	5,893,950	7,200,000	
Total	6,388,296	7,200,000	446,719
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	214,329,508	217,403,412	215,877,490
Funding Summary:			
General Funds	202,422,656	202,793,384	211,144,531
State Support Special Funds	7,111,185	9,176,566	
Federal Funds			
Other Special Funds	4,795,667	5,433,462	4,732,959
Total Funds	214,329,508	217,403,412	215,877,490

**SCHEDULE C
COMMODITIES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 BLDG & CONSTRUCT MAT	544,236	801,500	631,845
62015000 Building & Construction	29,807	20,000	20,000
62015000 BLDG & CONTRUCT MAT	158,069	158,069	33,202
Total	732,112	979,569	685,047
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOK, MAP, INSTR MAT	29,631	27,996	27,000
62010000 BOOK, MAPS, INSTR MAT	147,930	127,550	133,980
62020000 DECALS & SIGNS	1,871	1,600	1,601
62085000 Office Supplies and Materials	177		
62085000 OFFICE SUPPLIES AND MATERIALS	448,591	447,618	448,021
62100000 PRINTING SUPPLIES	227	200	225
62140000 FURNITURE AND EQUIPMENT	129,160	129,160	30,000
62400000 Furniture and Equipment	475,095	275,020	275,020
62400000 FURNITURE AND EQUIPMENT	220,161	220,000	220,161
62410000 CAMERAS AND CAMERA EQUIPMENT	7,843	7,840	7,843
62420000 TELEVISIONS	4,000	4,000	2,500
Total	1,464,686	1,240,984	1,146,351
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	121,973	120,000	120,000
62050000 FUEL	478,125	493,990	518,781
62072000 SHOP SUPPLIES	59,120	48,475	47,757
62110000 PARTS - HEAT/COOL/PLM	151,214	148,731	148,706
62115000 PARTS - OFFICE/IT/OTH	140,067	132,844	142,058
62115000 Parts - Office/IT/Other	1,532	1,500	1,500
621150000 PARTS - OFFICE/IT/OTH	9,719	9,500	9,500
62120000 Parts Veh & Other	6,869	5,000	5,000
62120000 PARTS VEH & OTHER	231,491	185,907	209,081
62130000 TIRES AND TUBES	59,045	46,980	51,984
62130000 Tires and Tubes	36,996	24,700	24,700
62130000 TIRE AND TUBES	27,911	27,911	20,000
Total	1,324,062	1,245,538	1,299,067
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 EDUCATIONAL SUPPLIES	17,042	19,820	19,550
62070000 LAB & MEDICAL	68,382	70,000	70,000

**SCHEDULE C
COMMODITIES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
62070000 LAB AND MEDICAL SUPPLIES	32,861	32,284	32,077
62095000 PHOTO & PROCESS	190	150	150
Total	118,475	122,254	121,777
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 AMMUNITION	15,858	16,235	16,000
62020000 DECALS & SIGNS	1,994	1,950	1,952
62035000 FEED FOR ANIMALS	4,558	4,544	4,514
62040000 FOOD FOR PERSON	1,027	1,000	1,027
62040000 FOOD FOR PERSON BUSINESS MEETING	2,247	2,500	2,500
62045000 FOOD FOR PERSON	230,956	230,000	230,000
62045000 Food for Persons	1,371		
62045000 FOOD FOR PERSONS	8,033	6,553	6,520
62046000 FOOD/PERSON PCARD	4,469	4,469	4,000
62046000 FOOD/PERSONS PCARD	12,126	12,000	12,115
62060000 JANITORIAL & CLEAN	1,258,291	1,364,270	1,252,722
62065000 KITCHEN, CAFE & DINING	296,239	320,180	320,182
62075000 LAWN, FARM AND GARDEN SUPPLIES	48,303	44,885	41,719
62075000 Lawn, Farm and Garden Supplies	264,118	1,053,021	1,053,021
62078000 OTHER MISCELLANEOUS SUPPLIES	19,006	18,590	18,515
62078000 OTHER MISCELLANEOUS SUPPLIES	1,934	1,500	1,500
62080000 LINENS & BEDDING	88,663	88,663	60,000
62080000 LINENS AND BEDDING	787,732	915,000	915,000
62090000 PERS HYGIENE SUPPLY	216,595	301,150	301,000
62135000 UNIFORM AND APPAREL	791,986	1,000,000	900,000
62135000 UNIFORMS AND APPAREL	1,310,556	1,165,876	1,075,809
62140000 WINDOW TREATMENTS AND CARPET	4,010	3,097	3,000
62140000 WINDOW TREATMENT AND CARPET	8,541	8,000	8,496
62400000 FURNITURE AND EQUIPMENT	394,907	385,000	385,000
62410000 CAMERAS AND CAMERA EQUIPMENT	5,616	5,700	5,700
62415000 COMPUTER & COMP EQUIP	103,999	105,000	105,000
62415000 COMPUTER & COMP EQ	15,264	13,358	13,856
62900000 PCARD COMMODITY	126,127	121,000	125,418
62900000 PCARD	8,113	8,113	7,500
62960000 PY EXP COMMODITIES	2,762		

**SCHEDULE C
COMMODITIES**

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
62999000 COMMODITIES - NO PO REQUIRED	10,165	11,000	11,000
Total	6,045,566	7,212,654	6,883,066
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	9,684,901	10,800,999	10,135,308
Funding Summary:			
General Funds	8,045,748	6,518,144	6,630,745
State Support Special Funds			
Federal Funds			
Other Special Funds	1,639,153	4,282,855	3,504,563
Total Funds	9,684,901	10,800,999	10,135,308

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

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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B. Buildings & Improvements (63100xxx)			
63100000 Unit 29 Renovation, Repair and Hardening			22,304,000
Total			22,304,000

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	0	0	22304000
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Funding Summary:			
General Funds			22,304,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			22,304,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Corrections - Consolidated (549-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
Mower	12	62,395				
Spayer	1	955				
Trimmer	5	1,540				
Total		64,890				

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Shredder	3	7,229				
Desk/Credenza	4	4,220				
Table	4	6,952				
Projector	2	5,065				
NEW						
Total		23,466				

D. IS Equipment (DP & Telecommunications) (63200xxx)						
DVR	5	4,375				
Badge Printer	6	10,232				
Radio	26	16,970				
Server	4	43,194	8	100,000		
Digital Repeater	1	2,395				
Laptop	48	40,675	100	90,000		
PC	117	91,950	600	474,000	1,000	911,473
Network	5	6,926				
Switches	1	1,932				
Phone Package	1	5,665				
Backup System	1	67,201				
CPU	3	2,376				
Monitor	5	3,924				
Media Center Cart	5	3,976				
Camera	14	19,690				
Rack	1	316	4	269,800		
LAPTOP	12	10,944				
SMARTBOARD	1	6,958				
PC/LAPTOP			650	541,673		200,000
STORAGE RACK			2	108,327		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Corrections - Consolidated (549-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Radios					100	450,000
Total		339,699		1,583,800		1,561,473

F. Other Equipment (63200xxx)

Centigugal Pump	2	29,500				
Pump	10	37,477				
Condesing Unit	21	48,965	15	35,000		
MIG Welder	2	4,101				
Garbage Disposer	1	3,510				
Compressor	2	3,261				
Firearms	90	28,890				
Utility Vehicle	13	78,637				
Boiler	2	69,206				
Pallet Jack	1	5,627				
Ice Machine	11	65,854				
Heater	5	90,054	4	85,151		
Blower Assembly	1	1,207				
Heat Exchanger	2	2,434				
Feed Pole	2	7,035				
Braising Pan	2	33,274				
Floor Scrubber	2	2,400				
Pressure Washer	2	7,783				
Tool Box	1	1,341				
Air Circulator	23	85,619				
Griddle	1	4,550				
Serving Counter	4	5,400				
Restraint Chair	2	4,259				
Drain Cleaner	1	1,729				
Trunking System	2	600				
Washer	1	11,822				
Forklift	1	22,866				
Vitro Analyzer	1	45,500				
Alignment Machine	2	27,474				
Trailer	2	15,526				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Corrections - Consolidated (549-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Transfer Switch	1	4,066				
Food Cart	1	6,900				
Vest	15	20,010				
ULV Fogger	1	8,900				
SLED Hack Weight Machine	1	1,800				
Mobile Building	2	46,164				
Scoreboard	1	2,700				
Combine			1	288,889	1	288,889
Total		836,441		409,040		288,889
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,264,496		1,992,840		1,850,362
Funding Summary:						
General Funds		1,122,391		1,703,951		1,461,473
State Support Special Funds						
Federal Funds						
Other Special Funds		142,105		288,889		388,889
Total Funds		1,264,496		1,992,840		1,850,362

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

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)

63300100 TRUCK, COMPACT							
63300100 TRUCK, FULLSIZE	45			10	208,890	2	50,000
63300100 TRUCK, HEAVY DUTY TRUCK	4						
63300100 TRUCK, FULLSIZE VAN (CARGO)	9						
63300100 TRUCK, MINIVAN (CARGO)	1						
63300100 TRUCK, MINIVAN (PASSENGER)	21						
63300100 TRUCK, WINDOW VAN (PASSENGER)	26			16	384,270		
63300100 OTHER VEHICLES	39	2	11,647	4	294,257		
63300100 PASSENGER, LOWER MIDDLE	40						
63300100 PASSENGER, BASIC ECONOMY	12						
63300100 PASSENGER, TRADITIONAL LARGE	1	1	24,268				
63300100 Passenger, Lower Middle	86						
63300100 Truck, Minivan (Passenger)	16						
63300100 Truck, Window Van (Passenger)	86						
63300100 Passenger, Basic Economy	149						
63300100 Passenger, Traditional Large	1						
63300100 Truck, Compact Pickup	1						
63300100 Truck, Fullsize	33						
63300100 Truck, Heavy Duty Truck	6						
63300100 Truck, Fullsize Van (Cargo)							
63300100 Truck, Minivan (Cargo)	1						
63300100 Other Vehicles	26						
63300100 Passenger, Basic Economy	3						
63300100 TRUCK, COMPACT PICKUP	2						
63300100 TRUCK, MINIVAN (CARGO)							
63300100 Passenger, Large Traditional	1						
XXX NEW - CLICK TO EDIT							
Total (A)	609	3	35,915	30	887,417	2	50,000

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

35,915

887,417

50,000

Funding Summary:

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
General Funds			35,915		887,417		
State Support Special Funds							
Federal Funds							
Other Special Funds							50,000
Total Funds			35,915		887,417		50,000

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Department of Corrections - Consolidated (549-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67255000 JUDGEMENT - CLIENT AMT	1,500		
68515000 TRANSFER TO OTHER FUNDS	1,801,627	3,600,000	3,600,000
68515000 TRANSFERS TO OTHER FUNDS	560,000	560,000	560,000
Total	2,363,127	4,160,000	4,160,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	2,363,127	4,160,000	4,160,000
Funding Summary:			
General Funds	2,254,039	4,160,000	4,160,000
State Support Special Funds			
Federal Funds			
Other Special Funds	109,088		
Total Funds	2,363,127	4,160,000	4,160,000

NARRATIVE
2020 BUDGET REQUEST

Department of Corrections - Consolidated (549-00)

Name of Agency

The Mississippi Department of Corrections (MDOC) has completed its FY 2020 budget request and has been diligent in its efforts to streamline operational cost within the confines of prior appropriation; however, the medical program is expected to have an anticipated deficit in FY 2019. Additionally, there are funding priorities, to include realignment for correctional officers, capital improvement project, and expansion of staff/services in community corrections that necessitate an increase in the budget request for FY 2020. The following is a summary of the anticipated FY 2019 deficit in the medical program followed by highlights of the FY 2020 request for \$365,278,941:

FY 2019 Deficit- (\$7,300,000) MDOC has completed FY 2018 with total expenditures for all programs of \$334,652,922. This is the lowest rate of expenditures since FY 2011 and is the fourth straight fiscal year in which expenditures were lower than the previous year. Despite numerous cost cutting measures, MDOC rolled forward a substantial amount of unpaid FY 2018 medical obligations into FY 2019. The deficit requirement for this program will be approximately \$7,300,000 for FY 2019. This amount is not included in the FY 2020 request, but MDOC will request a deficit appropriation to address the medical shortfall.

MSP Unit 29 Renovation and Hardening-(\$22,304,000) Unit 29 at the Mississippi State Penitentiary at Parchman, which houses 1,400 mostly close custody inmates, has become unsafe for staff and inmates because of aging and general deterioration to its infrastructure. This facility was originally constructed in 1980 and renovated in 1996. It was not hardened during the last renovation 22 years ago because close custody inmates were held at Unit 32. Since Unit 32 closed almost ten years ago, the close custody inmates have been housed at Unit 29. The facility needs substantial repairs to include roof replacement, cell hardening, lighting upgrades, and plumbing upgrades. The hardening will involve re-enforcing walls and doorways with concrete or steel construction (whichever is determined to be most feasible) as well as replacing many doors and locks. During the time of renovation which is expected to take approximately one year, alternate housing arrangements will be needed for the Unit 29 population. It is anticipated that temporary housing will cost in the range of \$15 million to \$22 million. The temporary housing arrangement will have to be done through a private vendor as MDOC does not have bed space in its state facilities to accomplish this move.

Increasing Pay for Correctional Officers and Maintaining a Lower Vacancy Rate- (\$3,724,027)-This amount represents a 10% base pay increase for 1,084 correctional officer staff as a means to address the staffing shortage as well as maintaining a lower vacancy rate for correctional officers during FY 2020. The need for increase in correctional officer pay is paramount. The current starting pay for correctional officers is \$24,900, one of the lowest in the country. With only 1,957 employees and 848 vacant positions, staffing is at an all-time low, creating dangerous working conditions for both staff and inmates. Failure to address this concern, will create a public safety risk and expose the agency and state to future litigation.

Increasing Staff and Transitional Housing Beds in the Community Corrections Program-(\$1,723,352)-This amount represents higher staffing levels (approximately 50 additional agents/support staff) in the Community Corrections program, program staff dedicated to the Technical Violator Center and 50 additional transitional beds. The request is made in order to more effectively supervise our returning citizens and provide more meaningful programming in the community. With more individuals being released from prison at an earlier rate, community corrections is integral in the reentry process.

While the FY2020 budget request reflects an increase, the major component justifying an increase in the budget request includes a large one-time expenditure for the Unit 29 renovation. If approved, however, the amount will still be a lower expenditure level than our FY 2016 budget.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Department of Corrections - Consolidated (549-00)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADAMS PETRICE	BOSTON, MA	SOAR	316	2562
ADAMS PETRICE	BATON ROUGE,LA	SSCA MID-WINTER TRAINING CONFERENCE	206	2562
ADAMS PETRICE	NORFOLK, VA	SSCASUMMER CONFERENCE	427	2562
AFANADOR, THERESA	NEW YORK CITY,NY	APPA ANNUAL TRAINING	535	2553
ANDERSON SILAS J	NEW YORK CITY,NY	APPA ANNUAL TRAINING	1,280	2562
ANKS JACQUELYN GREEN	TEMPE, AZ	NAAWS	3,041	2565
BARTON YVONNE M	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	1,000	2562
BARTON YVONNE M	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	2,055	2562
BENNETT CHARLIE LEE	NEW ORLEANS, LA	INMATE TRANSFER	392	2565
BROWN AMY G	COLUMBUS, GA	LIFER'S PROGRAM	326	2564
BRUNSON JACQUELINE R	BATON ROUGE,LA	SSCA MID-WINTER TRAINING CONFERENCE	286	2566
BRUNSON JACQUELINE R	NORFOLK, VA	SSCASUMMER CONFERENCE	728	2566
CARTWRIGHT WANDA YVEETE	INCLINE VILLAGE,NV	APAI	2,030	2562
CASTON RICHARD JOHN	BATON ROUGE,LA	SSCA MID-WINTER TRAINING CONFERENCE	444	2564
CASTON RICHARD JOHN	NORFOLK, VA	SSCASUMMER CONFERENCE	973	2564
COCKREL CORRIE W	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	1,230	2562
COCKREL CORRIE W	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	1,157	2562
COCKREL CORRIE W	NORFOLK, VA	SSCASUMMER CONFERENCE	624	2562
COCKREL CORRIE W	SANDESTIN, FL	MS BAR ANNUAL MEETING	297	2562
COCKRELL COURTNEY E	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	1,280	2562
COCKRELL COURTNEY E	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	1,147	2562
COCKRELL COURTNEY E	NORFOLK, VA	SSCASUMMER CONFERENCE	624	2562
COCKRELL COURTNEY E	SANDESTIN, FL	MS BAR ANNUAL MEETING	297	2562
COLEMAN LETUNYA R	COLUMBUS, GA	LIFER'S PROGRAM	326	2564
DEAN WILSON PATRICIA	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	1,436	2562
DINGESS KIMBERLY MICHELLE	NEW ORLEANS, LA	JDI REGIONAL TRAINING	193	2562

OUT-OF-STATE TRAVEL
FISCAL YEAR 2020

Department of Corrections - Consolidated (549-00)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
EPPS DEAN FRANCHIA	HUNTSVILLE, TX	NAAWS-WARDENS PEER INTERACTION PROGRAM	1,047	2564
EVANS BYRON CLEOPHIS	SMYRNA, GA	ARMORER'S COURSE TRAINING	418	2564
EVERETT PERRY L	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	1,015	2566
EVERETT PERRY L	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	1,964	2566
EZELL EXXIE VERNETTA	NEW ORLEANS, LA	INMATE TRANSFER	392	2565
FISHER GRACE A.	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	1,210	2562
FISHER GRACE A.	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	1,891	2562
FRAZER VIVIAN R	HUNTSVILLE, TX	NAAWS-WARDENS PEER INTERACTION PROGRAM	1,047	2564
FUNCHESS KATRICE	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	1,000	2562
GANDY JIMMY EARL	NEW ORLEANS, LA	INMATE TRANSFER	5,573	2565
GILLUM KIMBIA C	WASHINGTON, DC	NATL ASSOC. OF DRUG COURT PROFESSIONALS	584	3573
GOFF MARSHALL J	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	1,037	2562
GREEN KIMBERLY HOPE	NEW ORLEANS, LA	WORK DETAIL	392	2565
GRIFFIN GARRIETT J	SHREVEPORT, LA	NRA	869	2563
HALL PELICIA E	WASHINGTON, DC	ACA/FCC CONFERENCE	816	2562
HALL PELICIA E	WASHINGTON, DC	FCC COMMUNICATIONS TRAINING-CONTRABAND	1,030	2562
HALL PELICIA E	NASHVILLE, TN	STRATEGIC PLANNING SESSION	983	2562
HALL PELICIA E	COLUMBIA, SC	STRONG YOUTH SUMMIT	778	2562
HALL PELICIA E	DAYTONA BEACH, FL	ASSOCIATION OF WOMEN EXECUTIVES IN CORRECTIONS	1,147	2562
HALL PELICIA E	NEW YORK CITY, NY	APPA CONFERENCE	2,249	2562
HALL PELICIA E	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	3,316	2562
HALL PELICIA E	NORFOLK, VA	SSCASUMMER CONFERENCE	722	2562
HALL PELICIA E	SANDESTIN, FL	MS BAR ANNUAL MEETING	1,152	2562
HARMON PEARLENE	PORTLAND, OREGON	NCVC NATIONAL TRAINING	321	3551
HARPER ANGELA	WASHINGTON, DC	NATL ASSOC. OF DRUG COURT PROFESSIONALS	582	2566
HENRY KATHLEEN GRAY	HOUSTON, TX	APPA WINTER TRAINING	2,054	2553
HENRY KATHLEEN GRAY	NEW YORK CITY, NY	APPA TRAINING	2,345	2553

OUT-OF-STATE TRAVEL
FISCAL YEAR 2020

Department of Corrections - Consolidated (549-00)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HINTON LATANGIA GAIL	NEW ORLEANS, LA	WORK DETAIL	392	2565
HOLTON JOSHUA L	ATLANTA, GA	CERTIFIED FACILITY LOCKSMITH	1,085	2565
HOLTON JOSHUA L	SMYRNA,GA	GLOCK ARMORER	345	2565
HOSTETTER JOHN NICHOLAS	SANFORD, NORTH CAROLINA	TARHEEL CANINE TRAINING	1,148	2565
JACKSON KEVIN D	BATON ROUGE,LA	SSCA MID-WINTER TRAINING CONFERENCE	355	2562
JACKSON KEVIN D	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	1,315	2562
JACKSON KEVIN D	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	1,150	2562
JACKSON KEVIN D	NORFOLK, VA	SSCASUMMER CONFERENCE	1,003	2562
JONES, BETTY LOU	NEW YORK CITY, NY	APPA TRAINING	1,951	2553
KEYS ADRIAN D	SANFORD, NORTH CAROLINA	TARHEEL CANINE TRAINING	1,142	2565
LAWSON SABRINA A	BATON ROUGE,LA	SSCA MID-WINTER TRAINING CONFERENCE	555	2562
LAWSON SABRINA A	NORFOLK, VA	SSCASUMMER CONFERENCE	981	2562
LEMLEY DELL	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	1,213	2562
LEMLEY DELL	NORFOLK, VA	SSCASUMMER CONFERENCE	656	2562
LUCAS LISA ANNE	ARLINGTON, VA	2018 NATIONAL GRANTS MANAGEMENT TRAINING	2,703	3551
LUCAS LISA ANNE	SAN DIEGO, CA	GRANT PROFESSIONAL ANNUAL CONFERENCE	1,733	3551
MABRY SHANIECE	MADISON, WI	CORRECTIONAL EDUC.ASSOC INTL. LEADERSHIP CONFERENC	1,557	2562
MARSHALL JO ANN GATHRIGHT	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	1,105	2562
MAY KEVIN J	CAPE CORAL, FL	ADVANCE EXAMINER COURSE	2,667	2562
MCAFEE AUDREY L	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	1,160	2562
MCAFEE AUDREY L	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	2,158	2562
MINOR LINDA	BATON ROUGE,LA	SSCA MID-WINTER TRAINING CONFERENCE	322	3568
NELSON LOLA	NEW ORLEANS, LA	JDI REGIONAL TRAINING	263	2562
OBANNER ISOM E	NEW ORLEANS, LA	WORK DETAIL	392	2565
OWENS BARBARA J	COLUMBUS, GA	LIFER'S PROGRAM	326	2564
PARKS SHEILA Y	NEW BRAUNFELS, TX	HOSTAGE NEGOTIATIONS, PHASE III	1,493	2564
PARKS SHEILA Y	COLUMBUS, GA	LIFER'S PROGRAM	326	2564

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Department of Corrections - Consolidated (549-00)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PERRY, GLORIA	ST. LOUIS, MO	ACA CONFERENCE	470	2255400000
PITTMON LESTER	SMYRNA, GA	ARMORER'S COURSE TRAINING	418	2564
REVETTE SHERRY CHRISTINE	NEW ORLEANS, LA	INMATE TRANSFER	5,304	2565
RHODES DONALD	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	1,005	2562
RHODES DONALD	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	1,265	2562
RHODES DONALD	NORFOLK, VA	SSCASUMMER CONFERENCE	636	2562
ROBINSON BRODERICK S	NEW BRAUNFELS, TX	HOSTAGE NEGOTIATIONS, PHASE III	1,612	3568
ROUSER BRENDA K	INCLINE VILLAGE,NV	APAI	1,812	2562
SANDERS-FORD PATRICIA ANN	BATON ROUGE,LA	SSCA MID-WINTER TRAINING CONFERENCE	228	2562
SANTOS GWENDOLYNN JUSTINE	LOUISVILLE, KY	APPRISS/VINE SEVICES NATIONAL CONFERENCE	233	3551
SCOTT CHRISTIE E	MADISON, WI	CORRECTIONAL EDUC.ASSOC INTL. LEADERSHIP CONFERENC	1,483	3568
SCOTT KENNY E	LITTLE ROCK, AR	ADVANCE ARMORER'S COURSE	331	2563
SCOTT KENNY E	SHREVEPORT,LA	NRA	856	2563
SKIPPER STEPHANIE LYNN	NEW YORK CITY,NY	APPA ANNUAL TRAINING	1,953	2553
SMITH SEAN	WASHINGTON, DC	ACA/FCC CONFERENCE	1,137	2562
SMITH SEAN	ATLANTA,GA	NATIONAL CORRECTIONAL INDUSTRIES ASSOC.	202	2562
SMITH SEAN	WASHINGTON, DC	FCC COMMUNICATIONS TRAINING-CONTRABAND	961	2562
SMITH SEAN	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	612	2562
SMITH SEAN	PHILADELPHIA, PA	INTERNATIONAL ASSOC. OF CHIEF OF POLICE	1,954	2562
SMITH SEAN	HOUSTON, TX	ACA MEETING	163	2562
SMITH SEAN	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	610	2562
SMITH STEPHANIE L	ST. LOUIS, MO	AMERICAN CORRECTIONAL ASSOCIATION	412	2562
WASHINGTON JO DENISE	BATON ROUGE,LA	SSCA MID-WINTER TRAINING CONFERENCE	239	2562
WASHINGTON JO DENISE	NORFOLK, VA	SSCASUMMER CONFERENCE	523	2562
WENTWORTH JR ROBERT EDWIN	BIRMINGHAM, AL	F.B.I L.E.E.D.A	1,421	2562
WILDER LASHETTA JERAE	BOSTON, MA	SOAR	2,000	2562

OUT-OF-STATE TRAVEL
FISCAL YEAR 2020

Department of Corrections - Consolidated (549-00)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WILDER LASHETTA JERAE	MADISON, WI	CORRECTIONAL EDUC.ASSOC INTL. LEADERSHIP CONFERENC	1,583	2562
WILKINS JAMES WILLIAM	SANFORD, NORTH CAROLINA	TARHEEL CANINE TRAINING	1,025	2565
WILLIAMS AUSTIN	NEW ORLEANS, LA	WORK DETAIL	392	2565
WILLIAMS CHRISTIANE	BATON ROUGE,LA	SSCA MID-WINTER TRAINING CONFERENCE	203	2566
WILLIAMS JERRY JAMES JR	ORLANDO, FL	AMERICAN CORRECTIONAL ASSOCIATION CONFERENCE	2,713	2562
WILSON PAMELA A	BATON ROUGE,LA	SSCA MID-WINTER TRAINING CONFERENCE	279	2566
WILSON PAMELA A	NORFOLK, VA	SSCASUMMER CONFERENCE	726	2566
Total Out of State Cost			\$ 122,841	

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61600000 INTER-AGENCY FEES					
MS DPS/AUTOPSY/MORGUE FEE					
Comp. Rate: \$150 - \$1000 PER EVENT		24,050	25,000	25,000	2256200000
Total 61600000 INTER-AGENCY FEES		24,050	25,000	25,000	
61610000 CONTRACT WORKER PAYROLL - EFT					
CONTRACT EMPLOYEES/VARIOUS DUTIES					
Comp. Rate: \$8.32 - \$65.00 PER HOUR		881,275	900,000	900,000	2256200000
CONTRACT EMPLOYEES/VARIOUS DUTIES					
Comp. Rate: \$8.32 - \$65.00 PER HOUR		281,128	285,000	285,000	3356100000
CONTRACT WORKER/VARIOUS DUTIES					
Comp. Rate: \$8.32 - \$65.00 PER HOUR		99,235	99,235	99,235	2566
CONTRACT WORKER/VARIOUS DUTIES					
Comp. Rate: \$8.32 - \$65.00 PER HOUR		115,764	115,764	115,764	2564
CONTRACT WORKER/VARIOUS DUTIES					
Comp. Rate: \$8.32 - \$65.00 PER HOUR		309,750	309,750	309,750	2563
CONTRACT WORKER/VARIOUS DUTIES					
Comp. Rate: \$8.32 - \$65.00 PER HOUR		75,449	75,449	75,449	2565
Total 61610000 CONTRACT WORKER PAYROLL - EFT		1,762,601	1,785,198	1,785,198	
61625000 CTR WRKR PR MTCH EFT					
IRS/EMPLOYER MATCH					
Comp. Rate: 7.65% OF GROSS		8,542	8,542	8,542	
IRS/EMPLOYER MATCH					
Comp. Rate: 7.66% OF GROSS		37,702	37,702	37,702	2563
IRS/EMPLOYER MATCH					
Comp. Rate: 7.65% OF GROSS		9,161	9,161	9,161	2564
IRS/EMPLOYER MATCH					
Comp. Rate: 7.65% OF GROSS		87,087	68,850	68,850	2256200000
IRS/EMPLOYER MATCH					
Comp. Rate: 7.65% OF GROSS		44,353	21,803	21,803	3356100000
Total 61625000 CTR WRKR PR MTCH EFT		186,845	146,058	146,058	
616600000 ACCT & FINANCIAL					
ALLEN BASKERVILLE/PREA AUDIT					
Comp. Rate: \$1,625 - \$4,500 PER SITE		8,320	8,320	8,320	2256200000
RAMON NOLAN/INTERNAL AUDIT					
Comp. Rate: \$30 PER HOUR		39,000	40,000	40,000	2256200000
Total 616600000 ACCT & FINANCIAL		47,320	48,320	48,320	
61670000 LEGAL AND RELATED SERVICES					
DAVID L THOMAS/EXPERT WITNESS					
Comp. Rate: \$400 PER HOUR		7,200			2256200000
GREENE CTY CIRCUIT CLERK/COURT FEES					
Comp. Rate: \$159 PER CASE		9,930	10,000	10,000	2256200000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
SUNFLOWER CTY CIRCUIT CLERK/COURT FEES					
<i>Comp. Rate: \$160 PER CASE</i>		11,536	15,000	15,000	2256200000
Total 61670000 LEGAL AND RELATED SERVICES		28,666	25,000	25,000	
61677000 SETTLE GROSS PROCEED					
DY'SHAWNE EVANS/SETTLEMENT					
<i>Comp. Rate: \$15,000 PER CASE</i>		15,000			2564
STRACENER & NEELY/SETTLEMENT					
<i>Comp. Rate: \$15,000 PER SETTLEMENT</i>		15,000			2256200000
Total 61677000 SETTLE GROSS PROCEED		30,000			
61680000 MEDICAL					
MED SCREENS/DRUG TESTING					
<i>Comp. Rate: \$25 PER TEST</i>		615	1,000	1,000	2256200000
MS MORTUARY/EMBALMING					
<i>Comp. Rate: \$425 PER BODY</i>		425	500	500	2256200000
Total 61680000 MEDICAL		1,040	1,500	1,500	
616900000 FEES & SERVICES - PROF FEES					
4IMPRINT/SETUP FEE					
<i>Comp. Rate: \$27 - \$65 PER SETUP</i>		145	145	145	3565
ACT FINANCE/ASSESSMENT SCORING					
<i>Comp. Rate: \$8 PER TEST</i>		360	400	400	2562
ADVANCED WELDING & IND SU/CYLINDER RENTAL					
<i>Comp. Rate: \$12 PER MONTH</i>		623	650	650	2562
AINSWORTH CONSULTING INC/GAAP PREP					
<i>Comp. Rate: \$80 PER HOUR</i>		9,200	9,500	9,500	2562
AIRGAS/CYLINDER RENTAL					
<i>Comp. Rate: .56 PER DAY</i>		1,104	1,200	1,200	2562
ALTEC INDUSTRIES INC/BOOM TRUCK REPAIR					
<i>Comp. Rate: \$115 PER HOUR</i>		420	500	500	2562
ALTICE USA/INTERNET CONNECTIONS					
<i>Comp. Rate: \$78 PER MONTH</i>		418	418	418	3561
AMERICAN BAR ASSOCIATION/ASSOC DUES					
<i>Comp. Rate: \$266 PER YEAR</i>		266	266	266	2562
AMERICAN CORRECTIONAL ASS/BANQUET					
<i>Comp. Rate: \$65 PER ATTENDEE</i>		130	130	130	2562
AUTO-CHLOR SYSTEMS-HOUSTO/MACHINE RENTAL					
<i>Comp. Rate: \$65 PER MONTH</i>		2,780	3,000	3,000	2562
AUTTONBERRY ASSOCIATES LL/CPR CERTIFICATION					
<i>Comp. Rate: \$6 - \$145 PER EMPLOYEE</i>		1,500	1,500	1,500	2562
AUTTONBERRY ASSOCIATES LL/CPR CERTIFICATION					
<i>Comp. Rate: \$10 - \$300 PER EMPLOYEE</i>		1,498	1,498	1,498	3565
BAILEY CABLE TV/CABLE SERVICE					
<i>Comp. Rate: \$43 PER MONTH</i>		626	626	626	2562
BAILEY CABLE TV/CABLE SERVICE					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$52 - \$126 PER MONTH</i>		3,128	3,128	3,128	3561
BARNETT'S BODY SHOP/AUTO REPAIR					
<i>Comp. Rate: \$65 - \$100 PER HOUR</i>		7,988	8,000	8,000	2562
BKD LLP/AUDIT					
<i>Comp. Rate: \$149 PER HOUR</i>		56,894	57,000	57,000	2562
BUCKNER MELINDA FAYE/REIMBURSEMENT					
<i>Comp. Rate: \$16 PER EVENT</i>		16			2562
BUREAU OF PRISONS/INMATE HOUSING					
<i>Comp. Rate: \$89 - \$112 PER INMATE PER DAY</i>		112,218	112,218	112,218	2562
CABLE ONE/CABLE SERVICE					
<i>Comp. Rate: \$52 - \$126 PER MONTH</i>		3,614	3,614	3,614	3561
CAREER BUILDERCOM/IT SUPPORT					
<i>Comp. Rate: \$4086 PER YEAR</i>		4,086	4,500	4,500	2562
CELLEBRITE USA CORP/LICENSE RENEWAL					
<i>Comp. Rate: \$3700 PER LICENSE</i>		14,800	14,800	14,800	2562
CEQUEL COMMUNICATIONS LLC/CABLE SERVICE					
<i>Comp. Rate: \$76 PER MONTH</i>		963	963	963	2562
CEQUEL COMMUNICATIONS LLC/CABLE SERVICE					
<i>Comp. Rate: \$80 PER MONTH</i>		485	485	485	3561
CHESTNUT HEALTH SYSTEMS/WEB ACCESS					
<i>Comp. Rate: \$500 PER YEAR</i>		500	500	500	3561
CITY OF COLUMBUS POLICE D/RANGE FEE					
<i>Comp. Rate: \$25 EACH</i>		50	50	50	2562
CITY OF GRENADA/RENTAL					
<i>Comp. Rate: \$100 PER EVENT</i>		100	100	100	3565
CITY OF JACKSON/FIRE INSPECTION					
<i>Comp. Rate: \$425 PER INSPECTION</i>		25	25	25	2562
CITY OF LAUREL/FIRING RANGE RENTAL					
<i>Comp. Rate: \$50 PER EVENT</i>		50	50	50	3565
CLEVELAND HYDRAULICS INC/REPAIRS					
<i>Comp. Rate: \$80 PER HOUR</i>		199	200	200	2562
COLLINS BARR & HEMBREE LT/ACCOUNTING SERVICE					
<i>Comp. Rate: \$115 PER HOUR</i>		32,660			2562
COMCAST - ATLANTA/CABLE SERVICE					
<i>Comp. Rate: \$138 PER MONTH</i>		138	1,656	1,656	2562
COMCAST - ATLANTA/CABLE SERVICE					
<i>Comp. Rate: \$99 - \$105 PER MONTH</i>		6,647	6,647	6,647	3561
COMMUNICATIONSUSA INC/LICENSE RENEWAL					
<i>Comp. Rate: \$704 PER 10 YEARS</i>		704			2562
COTTEN VALERIE JOMETHIA/REIMBURSEMENT					
<i>Comp. Rate: \$38 PER EVENT</i>		38			2562
COUNCIL OF STATE GOVERNME/REGISTRATION					
<i>Comp. Rate: \$405 PER YEAR</i>		405	405	405	2562
CROSSROADS OUTREACH MINIS/INMATE HOUSING					
<i>Comp. Rate: \$20 PER INMATE PER DAY</i>		90,480	90,480	90,480	2562
DATA RECOGNITION CORPORAT/TEST MODULES					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$156 PER TEST		4,803	4,803	4,803	2562
DELTA BUS LINES/TRANSPORTATION					
Comp. Rate: VARIOUS RATES		60,067	60,067	60,067	3561
DEPT OF HEALTH/CERTIFICATION					
Comp. Rate: \$40 PER EMPLOYEE		200	200	200	2562
DIRECTV INC/CABLE SERVICE					
Comp. Rate: \$2260 PER YEAR		2,261	2,261	2,261	2562
DIRECTV INC/CABLE SERVICE					
Comp. Rate: \$33 - \$472 PER MONTH		28,465	28,465	28,465	3561
EDUCATIONAL TESTING SERVI/TEST MODULES					
Comp. Rate: \$5000 PER YEAR		5,000	5,000	5,000	2562
ELECTRONIC CONTROL INC/SHIPPING					
Comp. Rate: \$78 PER EVENT		78	78	78	2562
FEDEX/SHIPPING					
Comp. Rate: \$5 - \$688 PER PACKAGE		2,308	2,500	2,500	2562
GATES GLENN D DR/VET SERVICES					
Comp. Rate: \$60 - \$80 PER VISIT		140	200	200	2562
GEOCENT LLC/CONSULTANT					
Comp. Rate: \$150 PER HOUR		48,300	50,000	50,000	2562
GREENE CTY CIRCUIT CLERK/COURT FILING					
Comp. Rate: \$146 PER FILING		146	146	146	2562
HALL PELICIA E/REIMBURSEMENT					
Comp. Rate: \$204 - \$342 PER EVENT		546			2562
HALL'S WRECKER SERVICE IN/TOWING					
Comp. Rate: \$65 - \$510 PER TOW		8,000	8,000	8,000	2562
HAYNES JOHN/REIMBURSEMENT					
Comp. Rate: \$50 PER EVENT		50			2562
HEDERMAN BROTHERS/PRINTING					
Comp. Rate: \$2 PER COPY		3,614	3,614	3,614	2562
HILL PLEZ/REIMBURSEMENT					
Comp. Rate: \$50 PER EVENT		50			2562
HURRICANE ELECTRONICS INC/INSTALLATION					
Comp. Rate: \$95 PER HOUR		285	300	300	2562
INTERFACE SECURITY SYSTEM/MONITORING SERVICE					
Comp. Rate: \$542 PER YEAR		542	542	542	2562
INTERSTATE COMMISSION-ADU/ASSOC DUES					
Comp. Rate: \$28,652 PER YEAR		28,652	28,652	28,652	2562
ISI CONTROLS LTD/LABOR					
Comp. Rate: \$22313 PER INSTALL		22,313	25,000	25,000	2562
JACKSON POLICE DEPARTMENT/FIRING RANGE RENTAL					
Comp. Rate: \$50 PER HOUR		823	823	823	3565
JACKSON SAFE & LOCK CO/LOCKSMITH SERVICE					
Comp. Rate: \$65 PER SERVICE CALL		2,000	2,000	2,000	2562
JEN-TEX DELIS INC/CATERING					
Comp. Rate: \$185 PER EVENT		185	200	200	2562
JEN-TEX DELIS INC/CATERING					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$427 - \$402 PER EVENT		2,292	2,500	2,500	3565
KING VICKIE D/REIMBURSEMENT					
Comp. Rate: \$31 PER EVENT		31			2562
LATARUS MATHENEY/CATERING					
Comp. Rate: \$10 PER MEAL		69,035			3565
LEGAL DIRECTORIES PUBL CO/SHIPPING					
Comp. Rate: \$23 PER EVENT		23	23	23	2562
LEXIS NEXIS RISK SOLUTION/ELECTRONIC RECORDS					
Comp. Rate: \$207 PER USER		4,142	4,142	4,142	2562
LOGISTA/SERVICE AGREEMENT					
Comp. Rate: \$289 - \$4202 PER AGREEMENT		12,787	12,787	12,787	2562
MAGNOLIA DATA SOLUTIONS L/HARD DRIVE AND CELL					
Comp. Rate: \$125 - \$ 2480 PER YEAR		4,220	4,220	4,220	2562
MAILFINANCE/LEASE					
Comp. Rate: \$857 PER YEAR		857	857	857	2562
MCKESSON HEALTH SOLUTIONS/CONSULTING					
Comp. Rate: \$5250 PER YEAR		5,250	5,250	5,250	2562
MEA DRUG TESTING CONSORTI/DRUG TESTING					
Comp. Rate: \$84 PER TEST		84	84	84	2562
MEDIACOM/CABLE SERVICE					
Comp. Rate: \$1319 PER YEAR		1,319	1,319	1,319	2562
MEDIACOM/CABLE SERVICE					
Comp. Rate: \$111 PER MONTH		1,561	1,561	1,561	3561
MIDSOUTH ELEVATOR LLC/REPAIRS					
Comp. Rate: \$200 PER HOUR		358	358	358	2562
MOTOROLA SOLUTIONS INC/PROGRAMMING AND SETUP					
Comp. Rate: \$665 PER YEAR		665	665	665	2562
MPIC/SCREENPRINTING					
Comp. Rate: \$20 PER ORDER		20	20	20	3565
MS ASSOC OF GANG INVESTIG/REGISTRATION					
Comp. Rate: \$175 PER EMPLOYEE		175	175	175	2562
MS BAR ASSOCIATION/BAR DUES					
Comp. Rate: \$335 - \$365 PER YEAR		1,370	1,370	1,370	2562
MS COMMISSION ON CLE/CLE					
Comp. Rate: \$17 PER YEAR		17	17	17	2562
MS LAW ENFORCEMENT OFFICE/FIRING RANGE RENTAL					
Comp. Rate: \$300 PER DAY		600	600	600	3565
MS PRISON INDUSTRIES CORP/EMBROIDERY FEE					
Comp. Rate: \$104 PER ORDER		104	104	104	3561
MS PRISON INDUSTRIES CORP/VARIOUS PROJECTS					
Comp. Rate: VARIOUS RATES		5,356			2562
MS STATE DEPT OF HEALTH/BOILER INSPECTION					
Comp. Rate: \$30 PER BOILER		120	120	120	2562
MS STATE UNIV/WATER SAMPLE TEST					
Comp. Rate: \$25 PER TEST		25	25	25	2562
MS STATE UNIV-CAREER SERV/CAREER DAY					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$50 PER EVENT		50	50	50	2562
MS VALLEY STATE UNIV/CAREER DAY					
Comp. Rate: \$200 PER EVENT		200	200	200	2562
NATIONAL AWARDS INC/ENGRAVING					
Comp. Rate: \$4 EACH		400	400	400	2562
NCS ASSESSMENTS/TESTING					
Comp. Rate: \$20 PER TEST		5,250	5,250	5,250	2562
NCS ASSESSMENTS/TESTING					
Comp. Rate: \$20 PER TEST		9,936	10,000	10,000	3561
NCS PEARSON INC/CERTIFICATION					
Comp. Rate: \$20 PER TEST		1,875	1,875	1,875	3561
NCS PEARSON INC/CERTIFICATION					
Comp. Rate: \$20 PER TEST		3,460	3,460	3,460	2562
NEBLETT'S FRAME OUTLETS IN/FRAMING					
Comp. Rate: \$50 PER FRAME		50	50	50	2562
NELSON LOLA/REIMBURSEMENT					
Comp. Rate: \$56 - \$161 PER EVENT		217	217	217	2562
NEW WAY MISSISSIPPI INC/INMATE HOUSING					
Comp. Rate: \$20 PER DAY PER INMATE		596,040	596,040	596,040	2562
NORTH ATLANTIC MANAGMENT/MONITORING SERVICE					
Comp. Rate: \$543 PER MONTH		4,887	4,887	4,887	2562
NRA FOUNDATION INC/RECERTIFICATION					
Comp. Rate: \$695 PER YEAR		695	695	695	2562
OFFICE OF THE STATE TREAS/POLYGRAPH LICENSE					
Comp. Rate: \$100 EACH		100	100	100	2562
OHLIN SALES INC/SHIPPING					
Comp. Rate: \$19 PER PACKAGE		19	20	20	2562
PEARSON EDUCATIONAL MEASU/GED TEST MODULE					
Comp. Rate: \$40 PER TEST		1,290	1,290	1,290	2562
PEARSON EDUCATIONAL MEASU/GED TEST MODULE					
Comp. Rate: \$64 PER TEST		64	64	64	3561
PENNINGTON & TRIM ALARM S/MONITORING SERVICE					
Comp. Rate: \$39 EACH		805	805	805	2562
PERRY EVERETT/REIMBURSEMENT					
Comp. Rate: \$194 PER EVENT		194	194	194	3565
PRECISE FIRE & POLYGRAPH/POLYGRAPH SERVICE					
Comp. Rate: \$100 EACH		15,063	20,000	20,000	2562
PTS OF AMERICA LLC/INMATE TRANSPORTATION					
Comp. Rate: \$1.25 PER MILE		370,652	370,000	370,000	2562
REGIONAL ORG CRIME INFO C/MEMBERSHIP DUES					
Comp. Rate: \$300 PER YEAR		600	600	600	2562
RICHARDSON KAPATRICK/REIMBURSEMENT					
Comp. Rate: \$79 PER EVENT		79			2562
RUSH KING PROMOTIONS/SETUP FEE					
Comp. Rate: \$15 PER SETUP		15	15	15	2562
SAFETY KLEEN/CLEANER SERVICE					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$212 PER MONTH SAFETYLINK INC/MONITORING SERVICE		2,279	2,279	2,279	3561
Comp. Rate: \$20 PER MONTH SCANTRON CORPORATION/MAINTENANCE AGGREMENT		620	620	620	2562
Comp. Rate: \$2529 PER YEAR SHAW GLASS/INSTALLATION		2,529	2,529	2,529	2562
Comp. Rate: \$660 PER INSTALL SIMS & RICE HTG/AIR/REFRI/A/C REPAIR		660	660	660	3561
Comp. Rate: \$192 - \$1399 PER REPAIR SMITH SEAN/REIMBURSEMENT		1,905	2,000	2,000	2562
Comp. Rate: \$216 PER EVENT SONICWALL SERVICES/SERVICE AGREEMENT		216			2562
Comp. Rate: \$2854 PER YEAR STEGALL NOTARY/NOTARY		5,968	5,968	5,968	2562
Comp. Rate: \$150 PER NOTARY STEGALL NOTARY/NOTARY		150	150	150	3561
Comp. Rate: \$150 PER NOTARY SUNFLOWER CTY CIRCUIT CLE/CLERK COST		150	150	150	3565
Comp. Rate: \$136 - \$160 PER CASE SUPERIOR PROTECTION SERVI/GUARD SERVICE		5,290	5,290	5,290	2562
Comp. Rate: \$12 PER HOUR SWANK MOTION PICTURES/LICENSE RENEWAL		2,148,873	20,000	20,000	2562
Comp. Rate: \$19960 PER YEAR TABARUS VAUGHN/JUDGEMENT		19,960	19,960	19,960	3561
Comp. Rate: \$1500 PER JUDGEMENT TERESA BOGAN/CATERING		1,500			2562
Comp. Rate: \$78 - \$34 PER EVENT THE COUNSELING CENTER PLL/EMPLOYEE ASSISTANCE		2,076	2,076	2,076	3565
Comp. Rate: \$6250 PER QUARTERLY THE SOUTHERN CONNECTION P/EMBROIDERY FEE		25,000	25,000	25,000	2562
Comp. Rate: \$15 EACH THYSSENKRUPP ELEVATOR-ATL/MANTENANCE		225	300	300	2562
Comp. Rate: \$2325 PER YEAR U COMMUNICATIONS/INTERNET CONNECTIONS		2,325	2,325	2,325	2562
Comp. Rate: \$310 - \$1000 PER MONTH UPS/SHIPPING		3,000	3,000	3,000	2562
Comp. Rate: VARIOUS RATES VINCENT LEONARD C/LEGAL SERVICE		300	300	300	2562
Comp. Rate: \$51 PER HOUR VITAL RECORDS/BIRTH CERTIFICATES		167			2562
Comp. Rate: \$15 EACH ZONES INC/SERVICE AGREEMENT		7,157	8,000	8,000	2562
Comp. Rate: \$1700 PER YEAR		1,700	1,700	1,700	2562
Total 616900000 FEES & SERVICES - PROF FEES		3,928,488	1,702,221	1,702,221	

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61695000 FEES & SERVC - REIMB 1099					
UMB BANK/TRAVEL CARD					
Comp. Rate: VARIOUS		2,878	3,000	3,000	2256200000
Total 61695000 FEES & SERVC - REIMB 1099		2,878	3,000	3,000	
61690000 Fee & Other Services					
CGB Diversified Services/Crop Insurance					
Comp. Rate: \$20,445 per year		20,445			3355200000
Controlled Temp Supply/Repairs					
Comp. Rate: \$307 per repair		307			3355200000
ESCO Institute/MVAC Certification					
Comp. Rate: \$60 per certification		60			3355200000
Safety Kleen/Oil Disposal					
Comp. Rate: \$85 plus \$.10 per gallon		1,000			3355200000
Total 61690000 Fee & Other Services		21,812			
61690000 Fees and Services					
East MS Correctional Facility/Debt Service					
Comp. Rate:		6,221,591	6,357,876	6,344,913	2255500000
East MS Correctional Facility/Inmate Housing					
Comp. Rate:		17,773,743	18,214,372	17,896,680	2255500000
Marshall County Correctional Facility/Debt Service					
Comp. Rate:		5,248,360	1,047,171		2255500000
Marshall County Correctional Facility/Debt Service					
Comp. Rate:			1,838,415		6455100000
Marshall County Correctional Facility/Inmate Housing					
Comp. Rate:		10,367,254	10,731,709	10,694,281	2255500000
Walnut Grove Correctional Facility/Debt Service					
Comp. Rate:		8,916,376	9,118,738	9,108,309	2255500000
Walnut Grove Correctional Facility/Inmate Housing					
Comp. Rate:					2255500000
Wilkinson County Correctional Facility/Debt Service					
Comp. Rate:		1,052,805	3,441,372	6,341,479	2255500000
Wilkinson County Correctional Facility/Inmate Housing					
Comp. Rate:		13,719,108	16,348,970	14,106,447	2255500000
Total 61690000 Fees and Services		63,299,237	67,098,623	64,492,109	
61680000 MEDICAL SERVICES					
AAA AMBULANCE/MEDICAL					
Comp. Rate: 100% MEDICAID		1,297	1,300	1,300	2255400000
ACCUPATH DIAGNOSTIC LAB/MEDICAL					
Comp. Rate: 100% MEDICAID		1,546	1,550	1,550	2255400000
AIR EVAC/MEDICAL					
Comp. Rate: 100% MEDICAID		4,053	4,050	4,050	2255400000
ALL ANIMAL CLINIC/VET SERVICES					
Comp. Rate: \$135- \$200 PER VISIT		5,000	5,000	5,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
ALLEGIANCE SPECIALITY HOSPITAL/MEDICAL					
<i>Comp. Rate: 27.61% BILLED CHARGES</i>		376,000	375,000	375,000	2255400000
ALLIANCE HEALTHCARE SYSTEM/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		16,754	16,750	16,750	2255400000
AMERICAN MEDICAL RESPONSE/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		7,004	7,000	7,000	2255400000
ANDERSON ANESTHESIA/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		108	100	100	2255400000
ANDERSON PHYSICIAN ALLIANCE/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,929	2,000	2,000	2255400000
ANDERSON REGIONAL MEDICAL/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		156,666	160,000	200,000	2255400000
ANDREW MARTIN/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		2,706	2,700	2,700	2255400000
ANESTHESIA CONSULTANTS/MEDICAL					
<i>Comp. Rate: 42 per unit</i>		16,722	16,725	16,725	2255400000
ASAP EMS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		9,034	9,035	9,035	2255400000
AXON/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		15,704	15,705	15,705	2255400000
BAPTIST MED CEN - LEAKE/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		367	370	370	2255400000
BAPTIST MEMORIAL HOSP - DESOTO/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		40	40	40	2255400000
BAPTIST MEMORIAL HOSP - GOLDEN TRI/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		439	440	440	2255400000
BAPTIST MEMORIAL HOSP/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		12,822	12,820	12,820	2255400000
BAPTIST MEMORIAL MED GRP/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		3,576	3,575	3,575	2255400000
BATON ROUGE RADIOLOGY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,256	1,250	1,250	2255400000
BEAR LESLIE/MEDICAL					
<i>Comp. Rate: 130% MEDICAID</i>		1,489	1,490	1,490	2255400000
BERG ROBERT/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,462	1,460	1,460	2255400000
BLAKE SURGICAL ASSOC/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		1,431	1,430	1,430	2255400000
BOLIVAR PATHOLOGY SERVICES/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,946	1,950	1,950	2255400000
BOLIVAR PHYSICIAN PRACTICE/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		28,326	28,325	28,325	2255400000
BRANDON HMA/MEDICAL					
<i>Comp. Rate: INPATIENT MEDICAID RATE</i>		4,883	4,890	4,890	2255400000
CARDIOLOGY ASSOC OF MOBILE/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		73	75	75	2255400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
CARR/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		982	980	980	2255400000
CARTHAGE AMBULANCE SERVICE/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		846	850	850	2255400000
CENTRAL MS RADIOLOGY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,669	1,670	1,670	2255400000
CENTRAL NEPHROLOGY CLINIC/MEDICAL					
<i>Comp. Rate: PER AGREEMENT</i>		92,721	92,720	92,720	2255400000
CENTRAL SURGICAL ASSOC/MEDICAL					
<i>Comp. Rate: 150% MEDICARE</i>		75,455	75,455	75,455	2255400000
CENTURION OF MS/MEDICAL					
<i>Comp. Rate: 7.65 PER INMATE PER DAY</i>		40,359,838	51,576,532	54,190,065	2255400000
CENTURION OF MS/MEDICAL					
<i>Comp. Rate: 7.65 PER INMATE PER DAY</i>			900,000		3355300000
CENTURION OF MS/MEDICAL					
<i>Comp. Rate: 7.65 PER INMATE PER DAY</i>		7,111,185			6455A00000
CITY OF VICKSBURG/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		639	640	640	2255400000
CLARKSDALE HMA PHYSICIAN/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		3,001	3,000	3,000	2255400000
CLARKSDALE HMA/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		158,876	160,000	160,000	2255400000
CLINICAL COLLEAGUES/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,832	1,832	1,832	2255400000
COLEMAN CATARACT & EYE/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		859	860	860	2255400000
COLEMAN EYE CENTER/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		743	745	745	2255400000
COLORADO DEPARTMENT OF CORRECTIONS/MEDICAL					
<i>Comp. Rate: PER AGREEMENT</i>		818	820	820	2255400000
COMMUNITY MEDICAL CENTER/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		179	180	180	2255400000
COMPREHENSIVE RADIOLOGY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		3,956	3,956	3,956	2255400000
DAVIS STANITIA/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,481	1,481	1,481	2255400000
DELTA CARDIOVASCULAR CTR/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		2,930	2,930	2,930	2255400000
DELTA MEDICAL GROUP/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		292	295	295	2255400000
DELTA NEUROLOGY CLINIC/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,035	1,035	1,035	2255400000
DELTA ONCOLOGY/MEDICAL					
<i>Comp. Rate: 120% MEDICARE</i>		612,425	639,980	834,952	2255400000
DELTA REGIONAL MEDICAL CTR/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		25,757	25,760	25,760	2255400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
DELTA SURGICAL CLINIC/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,203	1,200	1,200	2255400000
DIAGNOSTIC RADIOLOGY ASSOC/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		538	540	540	2255400000
DIAGNOSTIC TISSUE/CYTOLOGY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		540	540	540	2255400000
DIVERSIFIED RENAL GROUP/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,429	1,430	1,430	2255400000
DTC LABORATORY SERVICES/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		3,394	3,395	3,394	2255400000
E THOMAS CULLOM/MEDICAL					
<i>Comp. Rate: 130% MEDICARE</i>		28,126	28,125	28,125	2255400000
EAR NOSE & THROAT PHYS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		137	135	135	2255400000
EAST MS ORAL & FACIAL/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		637	635	635	2255400000
EMERGENCY ROOM MD/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		410	410	410	2255400000
ENDOSCOPY CTR OF NORTH MS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,007	1,000	1,000	2255400000
FATHER OF WATERS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		604	600	600	2255400000
FGH TRAUMA SURGERY CTR/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,697	1,700	1,700	2255400000
FIELD MEMORIAL COMMUNITY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		20,236	20,235	20,235	2255400000
FLOWOOD HMA MEDICAL GROUP/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		9,273	9,275	9,275	2255400000
FORREST GENERAL HOSPITAL/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		322,629	325,000	467,840	2255400000
FREDERICK J BRADSHAW/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		359	360	360	2255400000
GASTROENTEROLOGY ASSOC OF/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,717	1,720	1,720	2255400000
GASTROINTESTINAL ASSOC/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		10,547	10,550	10,550	2255400000
GEORGE COUNTY HOSPITAL/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		99,858	100,000	100,000	2255400000
GEORGE REGIONAL ER PHYSICIANS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		455	450	450	2255400000
GEORGE REGIONAL RADIOLOGY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		3,502	3,500	3,500	2255400000
GREENWOOD LEFLORE CTY HOSPITAL/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		100,923	101,000	101,000	2255400000
GULF GUARANTY EMPLOYEE BENEFITS/MEDICAL					
<i>Comp. Rate:</i>		3,148			2255400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
HATTIESBURG CLINIC/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		142,104	145,000	145,000	2255400000
HATTIESBURG ORAL SURGERY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		15,253	15,250	15,250	2255400000
HOSPITALIST SERVICES OF MS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		4,126	4,130	4,130	2255400000
HUBCARE PATHOLOGY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		58,382	58,380	58,380	2255400000
HUNTER B NELSON/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,454	1,455	1,455	2255400000
INSTITUTE FOR SPINAL PAIN/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		877	880	880	2255400000
INTERNAL MEDICINE CL - MERIDIAN/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		761	760	760	2255400000
JACKSON ANESTHESIA/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		552	550	550	2255400000
JACKSON EAR CLINIC/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,972	1,975	1,975	2255400000
JACKSON EYE INSTITUTE -ASC/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		296	300	300	2255400000
JACKSON EYE INSTITUTE PLL/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		2,720	2,720	2,720	2255400000
JACKSON HMA/MEDICAL					
<i>Comp. Rate: 200% MEDICAID INPATIENT/300% MEDICAID</i>		4,821,769	3,600,000	5,000,000	2255400000
JACKSON NEUROSURGERY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		3,494	3,500	3,500	2255400000
JACKSON RADIOLOGY ASSOC/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		10,446	10,450	10,450	2255400000
JOHNS HOPKINS UNIVERSITY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		346	350	350	2255400000
JOSEPH M STILL BURN CTR/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		5,939	5,940	5,940	2255400000
KEMPER CAH/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		2,043	2,040	2,040	2255400000
KEYSTONE MEDICAL SERVICES/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		705	700	700	2255400000
LAKELAND ANETHESIA/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		878	880	880	2255400000
LAKELAND RADIOLOGIST/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,423	1,425	1,425	2255400000
LENOIR & CIRILLI/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,326	1,325	1,325	2255400000
LIFE LINC ANESTHESIA/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		3,073	3,075	3,075	2255400000
LTAC HOSPITAL OF GREENWOOD/MEDICAL					
<i>Comp. Rate: 1150 PER DAY</i>		48,300	48,300	48,300	2255400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
MAGEE BENEVOLENT ASSN/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,368	1,370	1,370	2255400000
MAGNOLIA IMAGING ASSOC/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		359	360	360	2255400000
MAGNOLIA REGIONAL HEALTH/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		2,802	2,800	2,800	2255400000
MARION GENERAL HOSPITAL/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,296	1,296	1,296	2255400000
MCCOMB ANESTHESIA ASSOC/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		998	1,000	1,000	2255400000
MED SCREENS/MEDICAL					
<i>Comp. Rate: 25 PER TEST</i>		27,158	27,158	27,158	2255400000
MEDICAL ARTS SURGICAL GROUP/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		2,889	2,890	2,890	2255400000
MEDICAL ASSOCIATES OF VICKSBURG/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		58,347	58,350	58,350	2255400000
MEDICAL FOUNDATION/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		6,209	6,200	6,200	2255400000
MEDSTAT EMS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		582	580	580	2255400000
MED-TRANS CORP/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		6,773	6,775	6,775	2255400000
MEI-CHANG CHENG/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		2,371	2,370	2,370	2255400000
MEMORIAL HOSPITAL - GULFPORT/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,174	1,175	1,175	2255400000
MEMPHIS MEDICAL CENTER/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		2,963	2,963	2,963	2255400000
MEMPHIS PATHOLOGY LAB/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		19	20	20	2255400000
MEMPHIS RADIOLOGICAL/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		593	595	595	2255400000
MERIDIAN ANESTHESIOLOGY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,010	1,010	1,010	2255400000
MERIDIAN EMERGENCY PHYS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		4,647	4,650	4,650	2255400000
MERIDIAN IMAGING/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		3,938	3,940	3,940	2255400000
MERIDIAN MEDICAL ASSOC/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		474	475	475	2255400000
METHODIST HEALTHCARE/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		11,775	11,775	11,775	2255400000
METRO AMBULANCE SER/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,492	1,490	1,490	2255400000
MID-SOUTH IMAGING/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		302	300	300	2255400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
MID-SOUTH PULMONARY/MEDICAL					
Comp. Rate: 100% MEDICAID		161	160	160	2255400000
MIRACA LIFE SCIENCES/MEDICAL					
Comp. Rate: 100% MEDICAID		1,373	1,375	1,375	2255400000
MISS BAPTIST MEDICAL CTR/MEDICAL					
Comp. Rate: 100% MEDICAID		41,932	41,930	41,930	2255400000
MITIAS ORTHOPAEDICS/MEDICAL					
Comp. Rate: 100% MEDICAID		3,003	3,000	3,000	2255400000
MS DIVERSIFIED HEALTHCARE/MEDICAL					
Comp. Rate: 100% MEDICAID		6,383	6,380	6,380	2255400000
MS EMERGENCY PHYSICIANS/MEDICAL					
Comp. Rate: 100% MEDICAID		22,973	22,975	22,975	2255400000
MS HMA HOSPITALIST/MEDICAL					
Comp. Rate: 130% MEDICARE		24,630	24,630	24,630	2255400000
MS MORTUARY SERVICES/MEDICAL					
Comp. Rate: 75-350 PER		5,150	5,150	5,150	2255400000
MS PATHOLOGY ASSOC/MEDICAL					
Comp. Rate: 100% MEDICAID		75	75	75	2255400000
MS RETINA ASSOC/MEDICAL					
Comp. Rate: 100% MEDICAID		41	40	40	2255400000
MS STATE DEPT OF HEALTH/MEDICAL					
Comp. Rate: 75		75	75	75	2255400000
MUSCLE AND NERVE/MEDICAL					
Comp. Rate: 100% MEDICAID		3,350	3,350	3,350	2255400000
NORTH CENTRAL MS NEUROLOGY/MEDICAL					
Comp. Rate: 100% MEDICAID		579	580	580	2255400000
NORTH MS MEDICAL CTR - TUPELO/MEDICAL					
Comp. Rate: 100% MEDICAID		43,711	43,710	43,710	2255400000
NORTH SUNFLOWER MEDICAL CTR/MEDICAL					
Comp. Rate: 150% MEDICAID		38,827	38,827	38,827	2255400000
NORTHSTAR ANESTHESIA OF MS/MEDICAL					
Comp. Rate: 100% MEDICAID		17,075	17,075	17,075	2255400000
ORAL & FACIAL SURGERY CTR/MEDICAL					
Comp. Rate: 100% MEDICAID		3,464	3,465	3,465	2255400000
OUTPATIENT INFUSION SYSTEM/MEDICAL					
Comp. Rate: 100% MEDICAID		29	29	29	2255400000
OXFORD ORTHOPAEDICS & SPORTS/MEDICAL					
Comp. Rate: 100% MEDICAID		948	950	950	2255400000
OXFORD SURGERY CENTER/MEDICAL					
Comp. Rate: 100% MEDICAID		976	975	975	2255400000
PAFFORD EMERGENCY MED SERVICES/MEDICAL					
Comp. Rate: 100% MEDICAID		8,189	8,190	8,190	2255400000
PAIN CONSULTANTS OF SOUTH MS/MEDICAL					
Comp. Rate: 100% MEDICAID		3,334	3,335	3,335	2255400000
PHC - CLEVELAND/MEDICAL					
Comp. Rate: INPT MEDICAID RATE/OUTPT 27.61% BILLED		276,094	276,095	276,095	2255400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
PLASTIC SURGERY CENTER/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		3,185	3,185	3,185	2255400000
PONTOTOC HEALTH SERVICES/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,357	1,360	1,360	2255400000
PREMIER RADIOLOGY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		312	310	310	2255400000
PROMISE HOSPITAL/MEDICAL					
<i>Comp. Rate: 1100 PER DAY</i>		1,035,000	1,040,000	1,209,600	2255400000
RADIATION ONCOLOGY OF MS/MEDICAL					
<i>Comp. Rate: 130% MEDICARE</i>		1,510	1,510	1,510	2255400000
RADIOLOGICAL GROUP/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		205	200	200	2255400000
RADIOLOGY ASSOC OF OXFORD/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		382	380	380	2255400000
RAJESH PATEL/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		11,212	11,210	11,210	2255400000
RANKIN ALIMAL CLINIC/VET SERVICE					
<i>Comp. Rate: \$22 - \$982 PER VISIT</i>		5,000	2,500	5,000	
RELIANT/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		2,757	2,760	2,760	2255400000
RIDGELAND DIAGNOSTIC CTR/MEDICAL					
<i>Comp. Rate: PER AGREEMENT</i>		2,500	2,500	2,500	2255400000
RIVER OAKS HOSPITAL/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		131,397	135,000	135,000	2255400000
RIVER OAKS MANAGEMENT/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		143,859	145,000	145,000	2255400000
RIVER PHYSICIANS GROUP/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		149	150	150	2255400000
ROCKY MOUNTAIN HOLDINGS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		3,923	3,920	3,920	2255400000
RUSH MEDICAL FOUNDATION/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		135,496	140,000	140,000	2255400000
SE MS EMERGENCY PHYSICIAN/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		299	300	300	2255400000
SEARK RADIOLOGY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		87	90	90	2255400000
SHELBY CTY HEALTHCARE/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		10,845	10,845	10,845	2255400000
SINGING RIVER HEALTH SYSTEMS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		11,397	11,400	11,400	2255400000
SMITH ANDERA/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		4,381	4,380	4,380	2255400000
SOUTH MS EMERG PHYSICIANS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,338	1,340	1,340	2255400000
SOUTHERN BONE & JOINT/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		10,783	10,780	10,780	2255400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
SOUTHERN EYE PHYSICIANS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		90,456	95,000	95,000	2255400000
SOUTHERN EYE SURGERY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		71,268	71,270	71,270	2255400000
SOUTHERN PHARMACEUTICAL/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		78	80	80	2255400000
SOUTHWEST MS REGIONAL MED/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		101,481	102,000	102,000	2255400000
ST DOMINIC/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		34	35	35	2255400000
STERN CARDIOVASCULAR FOUNDATION/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		7	7	7	2255400000
STONE COUNTY HOSPITAL/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		3,117	3,120	3,120	2255400000
STONE CTY REGIONAL CORRECTIONAL/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		320	320	320	2255400000
STREAMBED EMERGENCY PHYSICIANS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,083	1,080	1,080	2255400000
SUNDER JAGWANI/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		649	650	650	2255400000
SURGICARE OF JACKSON/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		2,497	2,500	2,500	2255400000
TECH MED SUPPLY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		733	735	735	2255400000
THE STRONG HEART CLINIC/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		412	410	410	2255400000
THE VICKSBURG CLINIC/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		21,168	21,170	21,170	2255400000
UMC - UNIVERSITY PHYSICIANS/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		250	250	250	2255400000
UNITED EMERGENCY SERVICES/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		459	460	460	2255400000
UNIV OF MS MED CENTER/MEDICAL					
<i>Comp. Rate: 135% MEDICARE</i>		1,178,410	1,200,000	4,468,950	2255400000
UROLOGICAL SURGERY ASSOC/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		253	250	250	2255400000
VAN METER ORAL SURGERY/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		139,377	140,000	140,000	2255400000
VICKSBURG HEALTHCARE/MEDICAL					
<i>Comp. Rate: INPT 1600/DAY OUTPT 150% MEDICAID</i>		109,804	110,000	110,000	2255400000
VICKSBURG NEPHROLOGY/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		856	850	850	2255400000
VICKSBURG WOMENS CARE/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		104,490	105,000	105,000	2255400000
WATSON JAMES/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		862	860	860	2255400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
WILLIE HILL/MEDICAL					
<i>Comp. Rate: 80% BILLED CHARGES</i>		44,728	44,730	44,730	2255400000
WILLOW ANESTHESIA SERVICE/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		1,162	1,160	1,160	2255400000
WINSTON MEDICAL CENTER/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		3,054	3,050	3,050	2255400000
WOUND CARE ASSOCIATES/MEDICAL					
<i>Comp. Rate: 100% MEDICAID</i>		8,001	8,000	8,000	2255400000
WRIGHT BENNIE/MEDICAL					
<i>Comp. Rate: 150% MEDICAID</i>		644	650	650	2255400000
XXX New/					
<i>Comp. Rate:</i>					
ZOLL LIFECOR CORP/MEDICAL					
<i>Comp. Rate: PER AGREEMENT</i>		68,200	70,000	70,000	2255400000
Total 61680000 MEDICAL SERVICES		58,983,898	62,842,606	69,775,000	
61690000 FEES & SVC - PROF FEES					
4IMPRINT INC/SET UP FEE					
<i>Comp. Rate: \$20 - \$45 PER SETUP</i>		309	300	200	2565
4IMPRINT INC/SET UP FEE					
<i>Comp. Rate: \$26 - \$71 PER SET UP</i>		71			2564
A&B MECHANICAL, INC/CHILLER A/C REPAIR					
<i>Comp. Rate: \$4050 PER REPAIR</i>		4,050	4,050	4,000	2563
AL HILL'S BOILER SALES &/REPAIR BOILER					
<i>Comp. Rate: \$90 HOUR</i>		4,000	3,500	4,000	2566
ALTO SOFTWARE/LICENSE					
<i>Comp. Rate: \$12000 PER YEAR</i>		12,000	12,000	12,000	3568
AMERICAN AIR SPECIALISTS/CHILLER INSPECTION					
<i>Comp. Rate: \$1000 PER INSPECTION</i>		1,000	1,000	1,000	2565
ARAMARK CORRECTIONAL SERV/FOOD SERVICE					
<i>Comp. Rate: \$2,460 - \$14,278 PER INMATE PER DAY</i>		3,055,840	3,147,515	2,892,914	2565
ARAMARK CORRECTIONAL SERV/FOOD SERVICE					
<i>Comp. Rate: \$2460 - \$14278 PER INMATE PER DAY</i>		3,529,823	3,635,718	3,371,837	2563
ARAMARK CORRECTIONAL SERV/FOOD SERVICE					
<i>Comp. Rate: \$2460 - \$14278 PER INMATE PER DAY</i>		3,774,314	2,266,183	4,000,773	2564
ARAMARK CORRECTIONAL SERV/FOOD SERVICE					
<i>Comp. Rate: \$2460 - \$14278 PER INMATE PER DAY</i>		837,003	862,113	887,976	2566
B CLEAN LLC/PICKUP FEE					
<i>Comp. Rate: \$381 PER PICKUP</i>		381	381	381	2565
BENNETT CHARLIE LEE/CDL LICENSE					
<i>Comp. Rate: \$55 PER LICENSE</i>		55			2565
BOILER SAFETY FUND/BOILER INSPECTION					
<i>Comp. Rate: \$30 PER BOILER</i>		60	60	60	2566
BRANDON SERVICE CO INC/BOILER INSPECTION					
<i>Comp. Rate: \$240 PER HOUR</i>		7,051	2,500	5,000	2564
CAMP SERVICE & PARTS INC/LABOR					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$74 PER HOUR</i>		549	500	550	2566
CORE CORRECTIONAL SOLUTIO/TRAINING					
<i>Comp. Rate: \$688 PER TRAINER</i>		1,375		1,000	2564
CULPEPPER TESTING LABORAT/WATER SAMPLING					
<i>Comp. Rate: \$2235 PER MONTH</i>		2,235	26,875	26,875	2565
DAVIS RESEARCH INC/WATER SAMPLING					
<i>Comp. Rate: \$589 PER SAMPLING</i>		589	589	589	2563
DELTA TECHNOLOGY SOLUTION/LICENSE					
<i>Comp. Rate: \$1034 PER YEAR</i>		1,034	1,033	1,034	2566
DIRECTV INC/CABLE SERVICE					
<i>Comp. Rate: \$529 PER YEAR</i>		530	530	530	2566
DIRECTV INC/CABLE SERVICE					
<i>Comp. Rate: \$708 PER YEAR</i>		708	708	708	2564
DIRECTV/CABLE SERVICE					
<i>Comp. Rate: \$735 PER YEAR</i>		735	735	735	2565
DIXIE FIRE PROTECTION INC/LABOR					
<i>Comp. Rate: \$1000 PER YEAR</i>		1,000	1,000	1,000	2566
E DANIELS LLC/ANNUAL SURVEY					
<i>Comp. Rate: \$6220 PER YEAR</i>		6,220	6,220	6,220	2563
E DANIELS LLC/GAS LINE INSPECTION					
<i>Comp. Rate: \$2700 PER INSPECTION</i>		2,700	2,700	2,700	2564
E-FIRE INC/SPRINKLER/FIRE ALARM INSPECTION					
<i>Comp. Rate: \$60 PER ALARM/\$110 PER HOUR</i>		5,620	5,620	5,620	2566
E-FIRE SOUTHERN INC/FIRE ALARM INSPECTION					
<i>Comp. Rate: \$550 - \$1100 PER INSPECTION</i>		6,400	6,400	6,400	2565
E-FIRE SOUTHERN INC/FIRE ALARM INSPECTION					
<i>Comp. Rate: \$550 - \$1100 PER INSPECTION</i>		15,500	15,500	15,500	2565
ELLIOTT DATA SYSTEMS INC/SUPPORT AGREEMENT					
<i>Comp. Rate: \$2564 PER YEAR</i>		2,564	2,564	2,564	2566
FASTENAL COMPANY/TRANSFORMER REPAIR					
<i>Comp. Rate: \$8431 PER REPAIR</i>		8,431	8,431	8,431	2563
FERGUSON MELISSA B/REIMBURSEMENT					
<i>Comp. Rate: \$20 PER EVENT</i>		21	21	21	2566
GORHAM/SCHAFFLER INC/A/C REPAIRS					
<i>Comp. Rate: \$500 PER REPAIR</i>		500			2564
HALLS TOWING SERVICE INC/TOWING					
<i>Comp. Rate: \$325 PER TOW</i>		1,950	1,900	1,900	2563
HALL'S WRECKER SERVICE IN/TOWING					
<i>Comp. Rate: \$68 - \$968 PER TOW</i>		15,824		15,000	2564
HAZELDEN PUBLISHING/TRAINING					
<i>Comp. Rate: \$7639 PER TRAINER</i>		7,639	7,639	7,639	3569
HILLARDS SEPTIC TANK SRVC/GREASE TRAP CLEANING					
<i>Comp. Rate: \$400 PER CLEANING</i>		2,100	2,096	2,100	2566
ISI CONTROLS LTD/SURVEILLANCE REPAIR					
<i>Comp. Rate: \$29750 PER REPAIR</i>		29,750			2563
J L ROBERTS PLUMBING & HE/INSTALLATION					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$11850 PER INSTALL		11,850			2564
JACKSON COMMUNICATIONS IN/INSTALLATION					
Comp. Rate: \$315 - \$1000 PER INSTALL		3,615			2564
JACKSON COMMUNICATIONS IN/INSTALLATION					
Comp. Rate: \$90 PER RAIDO		450	450	450	2566
JACKSON SAFE & LOCK CO/LOCKSMITH					
Comp. Rate: \$172 PER SERVICE CALL		172	172	172	2566
JEFCOAT FENCE COMPANY INC/FENCE REMOVAL					
Comp. Rate: \$1685 PER REMOVAL		1,685			2564
JEN-TEX DELIS INC/CATERING					
Comp. Rate: \$585 PER EVENT		585	500	500	2566
LAMPARDS WHOLESALE MEATS/CATERERING					
Comp. Rate: \$350 - \$1000 PER EVENT		1,850			2563
LAUNDRY SOUTH SYSTEMS & R/INSTALLATION					
Comp. Rate: \$558 PER INSTALL		558			2566
MCCAIN ENGINEERING COMPAN/BOILER INSPECTION					
Comp. Rate: \$4232 PER YEAR		4,232	4,232	4,232	2563
MID-SOUTH CONSULTING INC/WATER SAMPLING					
Comp. Rate: \$429 PER SAMPLING		5,281	49,000	49,000	2563
MID-SOUTH CONSULTING INC/WELL TESTING					
Comp. Rate: \$3541 PER MONTH		21,618	21,618	21,618	2564
MS DELTA COMMUNITY COLLEGE/NIGHT CLASS					
Comp. Rate: VARIOUS HOURLY RATES		92,359	92,359	92,359	3568
MS FIRE & SAFETY INC/FIRE EXTRINGUISHER SERVICE					
Comp. Rate: \$88 PER YEAR		88	88	88	2566
MS INDUSTRIAL WASTE DISPO/GARBAGE PICKUP					
Comp. Rate: \$1329 PER YEAR		1,329	1,329	1,329	2566
MS PRISON INDUSTRIES CORP/SCREEN PRINTING					
Comp. Rate: \$88 - \$ 273 PER ORDER		360			2566
MS STATE DEPT OF HEALTH/BOILER INSPECTION					
Comp. Rate: \$30 PER BOILER		560	560	560	2566
MS STATE DEPT OF HEALTH/BOILER INSPECTION					
Comp. Rate: \$20 PER BOILER		40			2564
MS STATE UNIV-EXTEN SERV/WATER SAMPLING					
Comp. Rate: \$25 PER SAMPLING		25	25	25	2565
NEWELL PAPER CO INC-MERID/CUTTING FEE					
Comp. Rate: \$10 PER PROJECT		10	10		2565
NOTARY PUBLIC UNDERWRITER/NOTARY					
Comp. Rate: \$109 PER NOTARY		109	109	109	2565
NOTARY PUBLIC UNDERWRITER/NOTARY					
Comp. Rate: \$159 PER NOTARY		159			2566
NOVA COMMUNICATIONS/ANTENNA INSTALLATION					
Comp. Rate: \$3558 PER INSTALL		3,558			2563
PARK FIRE LLC/MONITORING SERVICE					
Comp. Rate: \$300 PER YEAR		300	300	300	2566
PELLERIN LAUNDRY MACHINE/LAUDRY REPAIR					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$100 PER HOUR		1,760	1,760		2565
PUBLIC SAFETY SPECIALISTS/INSTALLATION					
Comp. Rate: \$7960 PER INSTALL		7,960			2566
REPUBLIC SERVICES #868/WASTE DISPOSAL					
Comp. Rate: \$3236 PER YEAR		7,313	7,313	7,313	2566
REPUBLIC SERVICES OF N MS/WASTE DISPOSAL					
Comp. Rate: \$3420 PER YEAR		3,420	3,420		2566
REVETTE SHERRY CHRISTIN/REIMBURSEMENT					
Comp. Rate: \$94 PER EVENT		94	94		2565
RICHARDSON KAPATRICK/REIMBURSEMENT					
Comp. Rate: \$79 PER EVENT		79			2566
SAFETY KLEEN CORP - DALLA/OIL DISPOSAL					
Comp. Rate: \$100 - \$335 PER DISPOSAL		435	435	435	2563
SENTINEL/OFFENDER TRACKING					
Comp. Rate: \$191 - \$284 PER OFFENDER		1,932,609	1,483,036	1,749,715	3576
SHACKELFORD MELISSA L/REIMBURSEMENT					
Comp. Rate: \$21 PER EVENT		21			2566
SIMS & RICE HTG/AIR/REFRI/REPAIRS					
Comp. Rate: \$185 PER CALL		185	185	185	2566
SOUTHERN REGIONAL EDUCATI/REGISTRATION					
Comp. Rate: \$140 EACH		140		140	2564
SOUTHWESTERN COMMUNICATIO/REPAIR					
Comp. Rate: \$480PER REPAIR		480	480	480	2565
SPENCER EDDIE/TRAINING					
Comp. Rate: \$950 - \$1150 PER PARTICIPANT		2,100	2,100	2,100	3569
SPENCER EDDIE/TRAINING					
Comp. Rate: \$950 - \$1150 PER PARTICIPANT		2,100	950	2,000	3568
SPENCER EDDIE/TRAINING					
Comp. Rate: \$950 - \$1150 PER PARTICIPANT		2,100			3570
STEGALL EARL/STEGALL NOTA/NOTARY					
Comp. Rate: \$150 PER NOTARY		150	150	150	2565
SUPERIOR PROTECTION SERVS/SECURITY					
Comp. Rate: \$1199 - \$1354 PER HOUR		13,574			2564
SUPERIOR PROTECTION/SECURITY					
Comp. Rate: \$15 PER HOUR		886,956	2,200,000	2,500,000	2255400000
TAW POWER SYSTEMS INC/GENERATOR INSPECTION					
Comp. Rate: \$1005 PER GENERATOR		4,510	4,510	4,510	2566
TELVENT DTN INC/WEATHER SERVICE					
Comp. Rate: \$1548 PER YEAR		1,548	1,548	1,548	2563
TEMCO/REPAIRS					
Comp. Rate: \$603 PER REPAIR		603			2566
TERESA BOGAN/CATERING					
Comp. Rate: \$400 - \$1200 PER EVENT		4,400			2564
TERRY SERVICE INC/CHILLER A/C REPAIR					
Comp. Rate: \$1610 PER REPAIR		1,610	1,610	1,610	2563
TERRY SERVICE INC/CHILLER INSPECTION					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$500 PER INSPECTION		500			2564
THE SOUTHERN CONNECTION P/EMBROIDERY					
Comp. Rate: \$38 - \$60 PER ORDER		571			2564
THE SOUTHERN CONNECTION P/INSTALLATION					
Comp. Rate: \$680 PER INSTALLATION		680	680	680	2565
VITAL RECORDS/BIRTH CERTIFICATE					
Comp. Rate: \$17 EACH		1,581	500	1,499	2564
WASTE MANAGEMENT OF SOUTH/WASTE DISPOSAL					
Comp. Rate: \$7379 PER YEAR		7,379	7,379	7,379	2566
WHOLESALE COMMERCIAL LAUN/REPAIR					
Comp. Rate: \$425 PER TRIP		425	425	425	2565
WILMOTH SR WILLIAM LEE/GREASE TRAP CLEANING F/Y					
Comp. Rate: \$425 - \$575 PER CLEANING		1,000	1,000	1,000	2566
Total 61690000 FEES & SVC - PROF FEES		14,377,007	13,914,708	15,739,168	
6169000000 Fees and Services					
Citizens Bank/Inmate Housing					
Comp. Rate: \$20-\$29.74 per inmate day		3,671,643	6,797,468	7,071,948	2255600000
First Financial/Inmate Housing					
Comp. Rate: \$20-\$29.74 per inmate per day		543,170			2255600000
First National Bank/Inmate Housing					
Comp. Rate: \$20-\$29.74 per inmate per day		11,716,046	10,164,391	9,969,902	2255600000
Hancock Bank/Inmate Housing					
Comp. Rate: \$20-\$29.74 per inmate per day		18,805,713	15,239,397	15,134,943	2255600000
Peoples Bank/Inmate Housing					
Comp. Rate: \$20-\$29.74 per inmate per day		2,813,353	2,317,020	2,235,990	2255600000
Trustmark Bank/Inmate Housing					
Comp. Rate: \$20-\$29.74 per inmate per day		2,605,224	2,605,224	2,683,187	2255600000
XXX New/ Comp. Rate:					
Total 6169000000 Fees and Services		40,155,149	37,123,500	37,095,970	
61696000 FEES & SVC RMB NO 1099					
HOLIDAY INN LUCEDALE/HOTEL					
Comp. Rate: \$91 PER NIGHT		273			2566
Total 61696000 FEES & SVC RMB NO 1099		273			
61625000 CTR WRKR PR MATCH EFT					
IRS/EMPLOYER MATCH					
Comp. Rate: 7.65% OF GROSS		7,592	7,592	7,592	2566
Total 61625000 CTR WRKR PR MATCH EFT		7,592	7,592	7,592	
61652000 CONST CONTRACT SRVC					
WILLIE MITCHELL/REPAIRS					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$13,876 PER REPAIR		13,876	13,876	13,876	2566
Total 61652000 CONST CONTRACT SRVC		13,876	13,876	13,876	
6169000000 Other Fees & Services					
Adams/Inmate Housing					
Comp. Rate: \$20 per inmate per day		37,980	37,800	37,800	2255700000
Alcorn/Inmate Housing					
Comp. Rate: \$20 per inmate per day		50,360	50,300	50,300	2255700000
Amite/Inmate Housing					
Comp. Rate: \$20 per inmate per day		22,460	22,400	22,400	2255700000
Attala/Inmate Housing					
Comp. Rate: \$20 per inmate per day		14,580	14,500	14,500	2255700000
Benton/Inmate Housing					
Comp. Rate: \$20 per inmate per day		7,960	7,900	7,900	2255700000
Bolivar/Inmate Housing					
Comp. Rate: \$20 per inmate per day		29,720	29,700	29,700	2255700000
Calhoun/Inmate Housing					
Comp. Rate: \$20 per inmate per day		26,700	26,600	26,600	2255700000
Carroll/Inmate Housing					
Comp. Rate: \$20 per inmate per day		12,740	12,500	12,500	2255700000
Chickasaw/Inmate Housing					
Comp. Rate: \$20 per inmate per day		47,360	47,200	47,200	2255700000
Choctaw/Inmate Housing					
Comp. Rate: \$20 per inmate per day		8,520	8,500	8,500	2255700000
Claiborne/Inmate Housing					
Comp. Rate: \$20 per inmate per day		9,040	9,040	9,040	2255700000
Clarke/Inmate Housing					
Comp. Rate: \$20 per inmate per day		33,060	32,460	32,460	2255700000
Clay/Inmate Housing					
Comp. Rate: \$20 per inmate per day		140,600	140,500	140,500	2255700000
Coahoma/Inmate Housing					
Comp. Rate: \$20 per inmate per day		18,680	16,120	16,120	2255700000
Copiah/Inmate Housing					
Comp. Rate: \$20 per inmate per day		32,440	26,680	26,680	2255700000
Covington/Inmate Housing					
Comp. Rate: \$20 per inmate per day		29,240	28,900	28,900	2255700000
Desoto/Inmate Housing					
Comp. Rate: \$20 per inmate per day		265,180	360,900	360,900	2255700000
Forrest/Inmate Housing					
Comp. Rate: \$20 per inmate per day		194,740	194,600	194,600	2255700000
Franklin/Inmate Housing					
Comp. Rate: \$20 per inmate per day		2,100	2,000	2,000	2255700000
George/Inmate Housing					
Comp. Rate: \$20 per inmate per day		62,760	55,000	55,000	2255700000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Greene/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		18,480	18,400	18,400	2255700000
Grenada/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		197,420	245,600	245,600	2255700000
Hancock/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		376,120	376,100	376,100	2255700000
Harrison/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		526,980	526,900	526,900	2255700000
Hinds/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		232,280	286,820	286,820	2255700000
Holmes/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		8,780	8,700	8,700	2255700000
Humphreys/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		4,920	4,900	4,900	2255700000
Issaquena/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		4,300	4,300	4,300	2255700000
Itawamba/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		46,720	28,618	28,618	2255700000
Jackson/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		284,620	284,200	284,200	2255700000
Jasper/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		20,020	22,720	22,720	2255700000
Jefferson Davis/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		12,260	14,120	14,120	2255700000
Jefferson/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		3,640	3,540	3,540	2255700000
Jones/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		105,460	123,160	123,160	2255700000
Kemper/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		13,660	15,900	15,900	2255700000
Lafayette/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		87,660	90,640	90,640	2255700000
Lamar/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		67,880	89,340	89,340	2255700000
Lauderdale/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		159,720	223,740	223,740	2255700000
Lawrence/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		23,360	13,780	13,780	2255700000
Leake/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		60,880	57,560	57,560	2255700000
Lee/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		248,720	248,700	248,700	2255700000
Leflore/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		61,000	50,660	50,660	2255700000
Lincoln/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		94,200	100,640	100,640	2255700000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Lowndes/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		142,440	142,400	142,400	2255700000
Madison/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		224,680	224,600	224,600	2255700000
Marion/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		245,520	245,500	245,500	2255700000
Marshall/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		69,360	69,900	69,900	2255700000
Monroe/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		96,800	63,480	63,480	2255700000
Montgomery/Inmate Housing					2255700000
<i>Comp. Rate: \$20 per inmate per day</i>					
Neshoba/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		57,420	58,300	58,300	2255700000
Newton/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		25,020	13,660	13,660	2255700000
Noxubee/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		8,760	21,520	21,520	2255700000
Oktibbeha/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		63,520	66,100	66,100	2255700000
Panola/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		109,060	124,100	124,100	2255700000
Pearl River/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		504,880	722,600	722,600	2255700000
Perry/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		19,400	19,000	19,000	2255700000
Pike/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		217,040	217,000	217,000	2255700000
Pontotoc/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		215,680	215,600	215,600	2255700000
Prentiss/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		50,820	43,700	43,700	2255700000
Quitman/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		2,260	3,000	3,000	2255700000
Rankin/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		310,940	310,900	310,900	2255700000
Scott/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		65,200	87,060	87,060	2255700000
Sharkey/Inmate Housing					2255700000
<i>Comp. Rate: \$20 per inmate per day</i>					
Simpson/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		64,940	45,960	45,960	2255700000
Smith/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		8,360	10,810	10,810	2255700000
Stone/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		31,960	33,680	33,680	2255700000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Sunflower/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		19,180	22,000	22,000	2255700000
Tallahatchie/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		24,120	32,320	32,320	2255700000
Tate/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		52,320	33,400	33,400	2255700000
Tippah/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		27,480	36,620	36,620	2255700000
Tishomingo/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		43,940	22,520	22,520	2255700000
Tunica/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		15,060	8,700	8,700	2255700000
Union/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		65,060	36,460	36,460	2255700000
Walthall/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		26,500	17,260	17,260	2255700000
Warren/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		88,740	71,500	71,500	2255700000
Washington/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		66,420	76,140	76,140	2255700000
Wayne/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		27,880	27,000	27,000	2255700000
Webster/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		23,960	22,560	22,560	2255700000
Wilkinson/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		4,980	4,900	4,900	2255700000
Winston/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		21,260	20,800	20,800	2255700000
Yalobusha/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		15,880	22,160	22,160	2255700000
Yazoo/Inmate Housing					
<i>Comp. Rate: \$20 per inmate per day</i>		31,480	22,880	22,880	2255700000
Total 6169000000 Other Fees & Services		6,793,620	7,178,728	7,178,728	
6168000000 Medical Services					
Hancock Cty BOS/Medical					
<i>Comp. Rate: 100% Medicaid</i>		1,575	1,200	1,200	2255700000
Lowdes Cty Chancery Clerk/Medical					
<i>Comp. Rate: 100% Medicaid</i>		8,423	8,017	8,017	2255700000
Marion Cty Chancery Clerk/Medical					
<i>Comp. Rate: 100% Medicaid</i>		1,374	1,000	1,000	2255700000
Total 6168000000 Medical Services		11,372	10,217	10,217	
61652000 CONST CONTRACT SRVE					
ADAMS MOBILE HOME/INSTALLATION					
<i>Comp. Rate: \$8900 - \$11335 PER INSTALL</i>		20,235			2564

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Corrections - Consolidated (549-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
B & B ELECTRICAL/REPAIR					
<i>Comp. Rate: \$2000 PER CALL</i>		2,000		2,000	2564
OVERHEAD DOOR/REPAIR					
<i>Comp. Rate: \$265 PER REPAIR</i>		265		265	2564
Total 61652000 CONST CONTRACT SRVE		22,500		2,265	
GRAND TOTAL		189,698,224	191,926,147	198,051,222	

VEHICLE PURCHASE DETAILS

Department of Corrections - Consolidated (549-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
Work Vehicles					
63300100 TRUCK, FULLSIZE					
2020	FORD F 150		FIELD OPERATIONS	Replacement	25,000
2020	FORD F 150		FIELD OPERATIONS	Replacement	25,000
TOTAL					50,000
TOTAL VEHICLE REQUEST					50,000

VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST

Department of Corrections - Consolidated (549-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Department of Corrections - Consolidated (549-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: General Administration	GENERAL ADMINISTRATION		
		Contractual	1,540,333
		Commodities	(900,000)
		Equipment	(142,478)
		Totals	497,855
		General Funds	6,743,197
		State Support Special Funds	(5,500,000)
		Other Special Funds	(745,342)
	GENERAL ADMINISTRATION		
		OTE	22,304,000
		Vehicles	(887,417)
		Totals	21,416,583
		General Funds	21,416,583
Program # 2: Farming Operations	FARMING OPERATION		
		Vehicles	50,000
		Totals	50,000
		Other Special Funds	50,000
Program # 3: Parole Board	PAROLE BOARD		
Program # 4: Private Prisons	PRIVATE PRISON		
		Contractual	(2,805,015)
		Totals	(2,805,015)
		General Funds	(966,600)
		State Support Special Funds	(1,838,283)
		Other Special Funds	(132)
Program # 5: Medical Services	MEDICAL SERVICES		
		Salaries	(55,804)
		Contractual	29,894
		Totals	(25,910)
		General Funds	2,712,373
		State Support Special Funds	(1,838,283)
		Other Special Funds	(900,000)

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Department of Corrections - Consolidated (549-00)

Name of Agency

Program	Decision Unit	Object	Amount
Program # 6: Regional Facilities	REGIONAL FACILITIES		
		Contractual	(27,530)
		Totals	(27,530)
		General Funds	(27,530)
Program # 7: Probation/Parole	PROPATON/PAROLE		
		Salaries	884,335
		Totals	884,335
		General Funds	2,859,197
		Other Special Funds	(1,974,862)
Program # 10: Technical Violation Centers	Technical Violation Centers		
		Contractual	736,396
		Commodities	102,621
		Totals	839,017
		General Funds	572,338
		Other Special Funds	266,679
Program # 11: Local Confinement	LOCAL CONFINEMENT		
Program # 12: Institutional Security	INSTITUTIONAL SECURITY		
		Salaries	2,300,000
		Totals	2,300,000
		General Funds	2,300,000
	INSTITUTIONAL SECURITY		
		Salaries	1,500,000
		Totals	1,500,000
		General Funds	1,500,000
Program # 13: Other Institutional Services	OTHER INSTITUTIONAL SERVICES		
		Commodities	131,688
		Totals	131,688
		General Funds	131,688
	OTHER INSTITUTIONAL SERVICES		
		Contractual	(1,000,000)
		Totals	(1,000,000)

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Department of Corrections - Consolidated (549-00)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	(1,000,000)
Program # 14: Evidenced Based Intervention			
	EVIDENCED BASED INTERVENTION		
		General Funds	(321,710)
		Other Special Funds	321,710
Program # 15: Non-Evidenced Based Intervention			
	NON-EVIDENCED BASED INTERVENTION		
		General Funds	322,238
		Other Special Funds	(322,238)

Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

Department of Corrections - Consolidated (549-00)

Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(19,937)				(19,937)
TRAVEL					
CONTRACTUAL	(9,178,473)				(9,178,473)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(9,198,410)				(9,198,410)

Agency Revenue Source Report - FY18 Data
As Required by HB 831, 2015 Legislative Session
And SB 2387, 2016 Legislative Session

Agency Name	Mississippi Department of Corrections- Consolidated
Budget Year	2018
State Support Sources	Amount Received
General Funds	\$ 309,935,445
State Support Special Funds	Amount Received
Education Enhancement Funds	\$ -
Health Care Expendable Funds	\$ -
Tobacco Control Funds	\$ -
Capital Expense Funds	\$ 7,111,185
Budget Contingency Funds	\$ -
Working Cash Stabilization Reserve Funds	\$ -
Special Funds	Amount Received
Adult Literacy/ABE	\$ 240,325
Residents Substance Abuse & Treatment	\$ 16,310
Crime Victim's Program	\$ 61,248
Vocational Education Program	\$ 328,076
Community Resources	\$ 133,528
Supervision Fee Collection- to Comm. Corr. Revolving Fund	\$ 12,103,203
Supervision Fee Collection- to Training Revolving Fund	\$ 483,655
Room & Board Fee from Restitution Center Residents	\$ 823,708
Inmate Commissary and Vending Commissions (to IWF)	\$ 2,350,671
Funds Confiscated from Inmates	\$ 5,044
Rents, SSA Revenues & Miscellaneous	\$ 906,050
Inmate Transfer Fees	\$ 53,106
Farm Land Rent	\$ 676,370
Farm Row Crop Sales	\$ 824,723
Salvage Revenue	\$ 57,134
Medical Visit Fees, Medical Record Copy Fees	\$ 152,278
Other Farm Sales	\$ 168,977
	\$ 19,384,406

Add Rows for Additional Special Funds

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

Federal Funds	Amount Received
Prison Rape Elimination Act	\$ 47,279
Justice Reinvestment Initiative (JRI)	\$ 39,547
State Criminal Alien Assistance Program	\$ -
Title I Department of Education	\$ 140,885
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof	
Total- State/Federal	\$ 19,612,117

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Supervision Fee Collections

Amount Assessed	\$55/monthly for probationers/parolees; \$88 for ISP
Amount Collected	\$ 13,191,427
Authority to Collect	MS Code 47-7-49
Method of Determining Assessment	All eligible probationers and parolees.
Method of Collection	Wire transfer from third party agent.
Amt. & Purpose for which Expended	Purpose
Amount	\$ 8,249,391
Salaries-Probation Agents	\$ 22,744
Travel-Probation Agents	\$ 2,086,787
Contractual Services- Monitoring Devices	\$ 3,641
Commodities- Fuel	
Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	\$ 604,569.00
Authority for Transfer to Other Entity	MS Code 47-7-49
Name of Other Entity	Attorney General Office- Crime Victim Fund
Fiscal Year-Ending Balance	

Revenue from Tax, Fine or Fee Assessed

Inmate Medical Fee Collections

Amount Assessed	\$7 per non-emergency sick call
Amount Collected	\$ 152,278
Authority to Collect	MS Code 47-5-179
Method of Determining Assessment	Non- emergency sick call fee for inmates
Method of Collection	Inmate Account Deduction
Amt. & Purpose for which Expended	Purpose
Amount	No funds were expended in FY 2016 from these collections- deposited into fund 3355300000
Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	