

Corrections - Medical Services

301 N. Lamar Street - Jackson, MS 39201

Commissioner Burl Cain

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

ITEM	DESCRIPTION	ACTUAL EXPENSES JUNE 30, 2025	ESTIMATED EXPENSES JUNE 30, 2026	REQUESTED FOR JUNE 30, 2027	REQUESTED OVER/(UNDER) ESTIMATED	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		312,314	444,126	444,126		
a. Additional Compensation				250,064		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		312,314	444,126	694,190	250,064	56.30%
2. Travel						
a. Travel & Subsistence (In-State)				500	500	100.00%
b. Travel & Subsistence (Out-Of-State)						
c. Travel & Subsistence (Out-Of-Country)		2,788		2,500	2,500	100.00%
Total Travel		2,788		3,000	3,000	300,000.00%
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards		275				
b. Communications, Transportation & Utilities						
c. Public Information						
d. Rents						
e. Repairs & Service						
f. Fees, Professional & Other Services		110,613,136	121,508,935	126,010,837	4,501,902	3.70%
g. Other Contractual Services						
h. Data Processing						
i. Other		11,662				
Total Contractual Services		110,625,073	121,508,935	126,010,837	4,501,902	3.70%
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials						
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials						
Total Commodities						
D. CAPITAL OUTLAY						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2)						
a. Road Machinery, Farm & Other Working Equipment						
b. Office Machines, Furniture, Fixtures & Equipment						
c. IS Equipment (Data Processing & Telecommunications)						
d. Equipment - Lease Purchase						
e. Equipment						
f. Other Equipment						
Total Equipment (Schedule D-2)						
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		2,836,113	69,600	69,600		
TOTAL EXPENDITURES		113,776,288	122,022,661	126,777,627	4,754,966	3.90%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		110,301	9,854	9,854		
General Fund Appropriation (Enter General Fund Lapse Below)		113,754,090	121,647,214	126,402,180	4,754,966	3.91%
State Support Special Funds						
Federal Funds	Other Special Funds (Specify)					
Medical - Other Revenue		(78,249)	375,447	375,447		
Less: Estimated Cash Available Next Fiscal Period		(9,854)	(9,854)	(9,854)		
TOTAL FUNDS (equals Total Expenditures above)		113,776,288	122,022,661	126,777,627	4,754,966	3.90%
GENERAL FUND LAPSE						
III: PERSONNEL DATA						
Headcount Authorized in Appropriation Bill	Permanent	1	1	6	5	500.00%
	Time-Limited	2	2	2		
Average Annual Vacancy Rate (Percentage)	Permanent					
	Time-Limited					

Approved by: Derrick Garner
*Official of Board or Commission*Budget Officer: Derrick Garner / dgarner@moc.state.ms.usSubmitted by: Derrick GarnerB.O. Phone Number: 601-359-5215S.B. Title: DCAFDate: 7/31/2025 3:18 PM

Name of Agency : Corrections - Medical Services

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	290,116	92.89%		444,126	100.00		694,190	100.00	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)	22,198	7.11%							
14. Medical - Other Revenue									
15.									
16.									
17.									
Total Salaries	312,314		0.27%	444,126		0.36%	694,190		0.55%
1. General State Support Special (Specify)	2,788	100.00					3,000	100.00	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)									
14. Medical - Other Revenue									
15.									
16.									
17.									
Total Travel	2,788						3,000		
1. General State Support Special (Specify)	110,625,073	100.00		121,133,488	99.69%		125,635,390	99.70%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)				375,447	0.31%		375,447	0.30%	
14. Medical - Other Revenue									
15.									
16.									
17.									
Total Contractual	110,625,073		97.23%	121,508,935		99.58%	126,010,837		99.40%

Name of Agency : Corrections - Medical Services

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General ____ State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal ____ Other Special (Specify)									
14. Medical - Other Revenue									
15.									
16.									
17.									
Total Commodities									
1. General ____ State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal ____ Other Special (Specify)									
14. Medical - Other Revenue									
15.									
16.									
17.									
Total Capital Other Than Equipment									
1. General ____ State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal ____ Other Special (Specify)									
14. Medical - Other Revenue									
15.									
16.									
17.									
Total Capital Equipment									

Name of Agency : Corrections - Medical Services

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General ____ State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal ____ Other Special (Specify)									
14. Medical - Other Revenue									
15.									
16.									
17.									
Total Vehicles									
1. General ____ State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal ____ Other Special (Specify)									
14. Medical - Other Revenue									
15.									
16.									
17.									
Total Wireless Communication Devs.									
1. General ____ State Support Special (Specify)	2,836,113	100.00		69,600	100.00		69,600	100.00	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal ____ Other Special (Specify)									
14. Medical - Other Revenue									
15.									
16.									
17.									
Total Subsidies	2,836,113		2.49%	69,600		0.06%	69,600		0.05%

REQUEST BY FUNDING SOURCE

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Name of Agency : Corrections - Medical Services

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General	113,754,090	99.98%		121,647,214	99.69%		126,402,180	99.70%	
State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal									
Other Special (Specify)									
14. Medical - Other Revenue	22,198	0.02%		375,447	0.31%		375,447	0.30%	
15.									
16.									
17.									
TOTAL	113,776,288		100.00%	122,022,661		100.00%	126,777,627		100.00%

Corrections - Medical Services (554-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS	Detailed Description of Source	(1) Actual Revenues FY 2025	(2) Estimated Revenues FY 2026	(3) Requested Revenues FY 2027
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			
Working Cash Stabilization Reserve Fund	WCSR - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CSFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *	Detailed Description of Source	Percentage Match Requirement FY 2026 FY 2027	(1) Actual Revenues FY 2025	(2) Estimated Revenues FY 2026	(3) Requested Revenues FY 2027
	Cash Balance-Unencumbered				
	Federal Fund TOTAL				

B. OTHER SPECIAL FUNDS (NON-FED'L)	Detailed Description of Source	(1) Actual Revenues FY 2025	(2) Estimated Revenues FY 2026	(3) Requested Revenues FY 2027
	Cash Balance-Unencumbered	110,301	9,854	9,854
Medical - Other Revenue (335530000)	Medical Fees	(78,249)	375,447	375,447
Other Special Fund TOTAL		32,052	385,301	385,301

SECTIONS S + A + B TOTAL	32,052	385,301	385,301
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/25	(2) Balance as of 6/30/26	(3) Balance as of 6/30/27
Medical-Other Revenue	3355300000	Medical Fees	9,854	9,854	9,854

* 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**

Corrections - Medical Services (554-00)

Name of Agency

OTHER SPECIAL FUNDS

MDOC annually collects an estimated \$80,000 in medical fees from inmates. Inmates are charged \$7 for sick call requests that are initiated by them. The fee is taken from their inmate account and placed in Treasury Fund 3355300000 and used to pay inmate medical costs. This fee is authorized by MS Code 47-5-179.

TREASURY FUND / BANK

There were no FY 2025 lapse period transactions affecting beginning cash in treasury.

Corrections - Medical Services (554-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	290,116			22,198	312,314
Travel	2,788				2,788
Contractual Services	110,625,073				110,625,073
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,836,113				2,836,113
Total	113,754,090			22,198	113,776,288
No. of Positions (FTE)	1.00			2.00	3.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	444,126				444,126
Travel					
Contractual Services	121,133,488			375,447	121,508,935
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,600				69,600
Total	121,647,214			375,447	122,022,661
No. of Positions (FTE)	1.00			2.00	3.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	250,064				250,064
Travel	3,000				3,000
Contractual Services	4,501,902				4,501,902
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,754,966				4,754,966
No. of Positions (FTE)	5.00				5.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

Corrections - Medical Services (554-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2027 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 2027 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 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	694,190				694,190
Travel	3,000				3,000
Contractual Services	125,635,390			375,447	126,010,837
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,600				69,600
Total	126,402,180			375,447	126,777,627
No. of Positions (FTE)	6.00			2.00	8.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

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

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Corrections - Medical Services (554-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2027

PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. Medical Services	126,402,180			375,447	126,777,627
Summary of All Programs	126,402,180			375,447	126,777,627

Corrections - Medical Services (554-00)

Program 1 of 1
Medical Services

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	290,116			22,198	312,314
Travel	2,788				2,788
Contractual Services	110,625,073				110,625,073
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,836,113				2,836,113
Total	113,754,090			22,198	113,776,288
No. of Positions (FTE)	1.00			2.00	3.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	444,126				444,126
Travel					
Contractual Services	121,133,488			375,447	121,508,935
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,600				69,600
Total	121,647,214			375,447	122,022,661
No. of Positions (FTE)	1.00			2.00	3.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	250,064				250,064
Travel	3,000				3,000
Contractual Services	4,501,902				4,501,902
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,754,966				4,754,966
No. of Positions (FTE)	5.00				5.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

Corrections - Medical Services (554-00)

Program 1 of 1
Medical Services

Name of Agency

Program

	FY 2027 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 2027 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 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	694,190				694,190
Travel	3,000				3,000
Contractual Services	125,635,390			375,447	126,010,837
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,600				69,600
Total	126,402,180			375,447	126,777,627
No. of Positions (FTE)	6.00			2.00	8.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

Corrections - Medical Services

1 - Medical Services

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	Program Auditor	Travel	Contractual Service	Total Funding Change	FY 2027 Total Request
SALARIES	444,126			250,064			250,064	694,190
GENERAL	444,126			250,064			250,064	694,190
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL					3,000		3,000	3,000
GENERAL					3,000		3,000	3,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	121,508,935					4,501,902	4,501,902	126,010,837
GENERAL	121,133,488					4,501,902	4,501,902	125,635,390
ST. SUP. SPECIAL								
FEDERAL								
OTHER	375,447							375,447
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	69,600							69,600
GENERAL	69,600							69,600
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	122,022,661			250,064	3,000	4,501,902	4,754,966	126,777,627

FUNDING

GENERAL FUNDS	121,647,214			250,064	3,000	4,501,902	4,754,966	126,402,180
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	375,447							375,447
TOTAL	122,022,661			250,064	3,000	4,501,902	4,754,966	126,777,627

POSITIONS

GENERAL FTE	1.00			5.00			5.00	6.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.00							2.00
TOTAL	3.00			5.00			5.00	8.00

PRIORITY LEVEL :

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

EXPENDITURES							
SALARIES							
GENERAL							
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							
CAPITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING							
GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

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

PRIORITY LEVEL :							

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

Corrections - Medical Services

1 - Medical Services

Name of Agency

Program Name

I. Program Description:

The Mississippi Department of Corrections (MDOC) Medical Program provides medical care for inmates housed in all state-operated facilities, privately operated prisons, and regional facilities. The total number of inmates receiving medical care from MDOC ranges from 17,300 to 19,500. MDOC's goal is to ensure that all inmates receive timely, quality, and consistent healthcare in accordance with standards set by MDOC in conjunction with our contracted healthcare vendor. This commitment aligns with the guidelines of the American Correctional Association (ACA) and the National Commission on Correctional Health Care (NCCHC).

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 2026 & FY 2027 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Auditor Positions:**

MDOC is requesting \$250,064 in salary funding to add 5 Program Auditors to provide oversight to the contracted medical provider. The purpose of these positions is to provide essential oversight to the contracted medical provider and ensure that the inmate population receives the necessary and quality healthcare they require.

(E) Travel:

Increase oversight travel of medical contract

(F) Contractual Service:

The primary driver of this increase is a \$4,501,902 contractual escalation based on the October 2025 amendment to the existing medical services agreement. This increase reflects the scheduled rate adjustments negotiated under the terms of the multi-year contract and is necessary to ensure uninterrupted access to comprehensive, constitutionally mandated medical care for the incarcerated population.

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Corrections - Medical Services (554-00)

1 - 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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Number of offender days	0.00	7,039,938.00	6,532,770.00	7,039,938.00
2 Total cost of medical services for inmates	0.00	113,776,288.0	123,292,150.0	126,645,815.0
3 Number of offender contacts with health care professional	0.00	2,516,531.00	1,689,116.00	2,516,531.00
4 Number of inmates determined to have chronic illnesses	0.00	7,382.00	6,804.00	7,382.00
5 Number of total chronic care treatment days	0.00	24,017.00	23,876.00	24,017.00
6 Number of total inmate days in a hospital	5,247.00	5,586.00	3,836.00	5,586.00

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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Cost per offender per day for medical care	0.00	16.16	18.87	17.99
2 Percent of offender days requiring contact with a health care professional	0.00	36.00	26.00	36.00
3 Average number of chronic care treatment days per chronic care offender	0.00	3.30	3.50	3.50
4 Average number of inmates in hospital per day	0.00	7.40	5.80	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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Number of total offender contacts with health care professional	0.00	2,516,531.00	1,689,116.00	2,516,531.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Corrections - Medical Services (554-00)

	Fiscal Year 2026 Funding			FY 2026 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Medical Services

General	121,647,214	(3,649,416)	117,997,798	(3.00%)
State Support Special				
Federal				
Other Special	375,447		375,447	
TOTAL	122,022,661	(3,649,416)	118,373,245	

Narrative Explanation:

A 3% reduction in FY 2026 general funds in the Medical Program would prevent MDOC from remitting payments to the medical services provider.

Program Name: (99) Summary of All Programs

General	121,647,214	(3,649,416)	117,997,798	(3.00%)
State Support Special				
Federal				
Other Special	375,447		375,447	
TOTAL	122,022,661	(3,649,416)	118,373,245	

MEMBERSCorrections - Medical Services (554-00)

Name of Agency

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

B. Estimated number of meetings FY 2026:

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

Corrections - Medical Services (554-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
------------------------------------	--	---	--

A. Tuition, Rewards & Awards (61050xxx-61080xxx)

61070000 Travel Related Reg	275		
Total	275		

F. Fees, Professional & Other Services (6161xxxx-61699xxx)

61600000 Inter-Agency Fees	85,591	69,600	130,886
61670000 Legal Services	94,195		
61680000 Medical Services to Inmates	107,245,176	119,088,720	122,307,899
61690000 Professional Fees	3,188,174	2,350,615	3,572,052
Total	110,613,136	121,508,935	126,010,837

I. Other (61910xxx-61990xxx)

61910000 Petty Cash Expense - Contractual			
61960000 Prior Year Expense - Contractual	7,241		
61965000 Prior Year Expense - Contractual - 1099	4,421		
Total	11,662		

Grand Total

(Enter on Line 1-B of Form MBR-1)

110,625,073 **121,508,935** **126,010,837**

Funding Summary:			
General Funds	110,625,073	121,133,488	125,635,390
State Support Special Funds			
Federal Funds			
Other Special Funds		375,447	375,447
Total Funds	110,625,073	121,508,935	126,010,837

Corrections - Medical Services (554-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>			

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

Corrections - Medical Services (554-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

Corrections - Medical Services (554-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>						

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Corrections - Medical Services (554-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2025	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL			
<i>(Enter on Line 1-D-3 of Form MBR-1)</i>			

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

Corrections - Medical Services (554-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2025	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			
--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

Corrections - Medical Services (554-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
-----------------------------	--	---	--

E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)

683370000 Other Services BoB	2,751,204		
68515000 Transfer to MS Division of Medicaid	84,909	69,600	69,600
Total	2,836,113	69,600	69,600
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	2,836,113	69,600	69,600
Funding Summary:			
General Funds	2,836,113	69,600	69,600
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	2,836,113	69,600	69,600

Medical Services (554-00) Budget Request Narrative

Budget Request Narrative (Major Object)

The Mississippi Department of Corrections (MDOC) is requesting a total of \$126,645,315 for the Medical Services Program in Fiscal Year 2027. This reflects an overall increase of \$4,370,090 in the Contractual Services category to ensure compliance with the state's inmate healthcare obligations and maintain continuity of care across all MDOC-operated and contracted facilities.

The primary driver of this increase is the **contractual escalation** based on the **October 2025 amendment to the existing medical services agreement that would bring the contract total to \$122,264,384.67 as compared to \$117,562,036 in FY2025**. This increase reflects the scheduled rate adjustments negotiated under the terms of the multi-year contract and is necessary to ensure uninterrupted access to comprehensive, constitutionally mandated medical care for the incarcerated population.

In addition to the contractual increase, MDOC is requesting an additional **\$244,600 for services rendered by other medical providers**, including:

- **Legal service costs** associated with medical litigation and compliance-related matters.
- **Interagency fees** such as payments to the Mississippi Department of Public Safety (DPS) for laboratory and forensic services tied to offender care.

Also, \$3,000 for medical travel cost for throughout the state to account for patient care.

MDOC anticipates that **Medicaid share-of-cost reimbursements and guard service costs** will remain flat in FY2027, based on current utilization trends and reimbursement rates.

MDOC is requesting \$250,064 in salary funding to add 5 Program Auditors to provide oversight to the contracted medical provider. The purpose of these positions is to provide essential oversight to the contracted medical provider and ensure that the inmate population receives the necessary and quality healthcare they require.

Request Details:

1. Number of Positions: 5 Program Auditors
2. Total Salary Funding Request: \$250,064(calculated as 5 Program Auditors * \$50,012)

Rationale:

The health and well-being of our inmate population are of utmost importance to us, and we are committed to providing them with the highest standard of medical care possible. As you are aware, the correctional environment presents unique challenges in delivering medical services to inmates due to factors such as security concerns, limited access to specialized healthcare facilities, and the diverse health needs of the inmate population.

The addition of five Program Auditors will significantly enhance our ability to monitor and evaluate the contracted medical provider's performance and ensure compliance with established healthcare protocols. The auditors will act as an independent body to assess the medical services provided, identify any gaps or deficiencies, and recommend necessary improvements.

Their primary responsibilities will include:

1. Regular and thorough audits of medical services provided to inmates, including medical examinations, treatments, and medication management.
2. Reviewing and assessing the contracted medical provider's adherence to established healthcare standards and protocols.
3. Collaborating with internal and external stakeholders to address any identified issues and implement corrective actions promptly.
4. Ensuring that the contracted medical provider is appropriately staffed and adequately trained to meet the diverse medical needs of the inmate population.
5. Providing timely reports and recommendations to the relevant authorities to facilitate informed decision-making.

The presence of Program Auditors will instill confidence in both our organization and the public that we are fulfilling our duty to provide essential care and safeguard the health and well-being of the inmates entrusted to our care. This budget request ensures that MDOC remains compliant with federal and state healthcare requirements, supports timely medical intervention for high-risk populations, and maintains critical partnerships with both private and public healthcare service providers.

Please refer to the attached "SCHEDULE OF ESTIMATED MEDICAL SERVICE COSTS FOR FY 2027"

MS Department of Corrections
Estimated Medical Cost
FY2027

<u>Program Costs</u>	<u>Total Contract Cost</u>	<u>Monthly Cost</u>	<u>FY2026 Cost</u>
Contractual June 2026 to September 2026	\$ 119,088,816.00	\$ 9,924,068.00	\$ 39,696,272.00
Contractual October 2026 to May 2027	\$ 123,852,169.00	\$ 10,321,014.08	\$ 82,568,112.67
Total Medical Contract Cost			\$ 122,264,384.67
Salary Cost			\$ 694,190.00
Travel			\$ 3,000.00
Medicaid Share Cost			\$ 69,600.00
Other Medical Provider Services			\$ 175,000.00
	Contracted Cost	Estimated Inmates	Inmate Days
Guard Service Cost	\$ 22.65	\$ 18.00	365
			24
Total Medical Budget Request FY2026			\$ 126,777,626.67

OUT-OF-STATE TRAVEL FISCAL YEAR 2027

Corrections - Medical Services (554-00)

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 2025 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
<hr/>				
Total Out of State Cost				

Corrections - Medical Services (554-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
--------------------------------	--------------------	--	---	---	-------------

61680000 Medical Services to Inmates					
1ST CHOICE MORTUARY SERVICE/Medical Services					
<i>Comp. Rate: \$75 to \$350 Per Case</i>		185		905	2255400000
ALCORN CTY BD OF SUPERVISORS/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		94			2255400000
CARROLL CTY BD OF SUPERVISORS/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		1,203			2255400000
CHICKASAW CTY CHANCERY CLERK/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		57			2255400000
COLORADO DEPARTMENT OF CORRECTIONS/Medical					
<i>Comp. Rate: 100% Medicaid Rate</i>		883			2255400000
DEAN MEMORIAL FUNERAL HOME/Medical Services					
<i>Comp. Rate: \$75 to \$350 Per Case</i>		13,250		11,675	2255400000
DESOTO CTY CHANCERY CLERK/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		14,897			2255400000
HANCOCK CTY SHERIFF'S DEPT/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		711			2255400000
HARRISON COUNTY , SHERIFF'S OFFICE ATTN: JENNIFER					
<i>Comp. Rate: 100% Medicaid Rate</i>		8,980			2255400000
HARRISON CTY CHANCERY CLERK/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		17,296			2255400000
HOLMES CTY CHANCERY CLERK/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		15,644			2255400000
LAFAYETTE CTY CHANCERY CLERK/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		27,393			2255400000
LEFLORE CTY CHANCERY CLERK/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		91			2255400000
LINCOLN CTY SHERIFF'S DEPT/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		914			2255400000
MED SCREENS/Medical Services					
<i>Comp. Rate: \$25 Per Test</i>		3,120		3,120	2255400000
MEDSCREENS, INC./Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		25,180			2255400000
MS MORTUARY SERVICES INC/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		30,439		27,814	2255400000
OCHSNER/RUSH HEALTH SYSTEMS					
<i>Comp. Rate: 100% Medicaid Rate</i>		4,019			2255400000
PERRY CTY CHANCERY CLERK/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		2,081			2255400000
RANKIN CTY CHANCERY CLERK/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		698			2255400000
VITALCORE HEALTH STRATEGIES, LLC/Medical Services					
<i>Comp. Rate: \$9,924,068 to \$10,321,014 Per Month</i>		107,075,217	119,088,720	122,264,385	2255400000
WALTHALL COUNTY CHANCERY CLERK/Medical Services					

Corrections - Medical Services (554-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
<i>Comp. Rate: 100% Medicaid Rate</i>		2,824			2255400000
Total 61680000 Medical Services to Inmates		107,245,176	119,088,720	122,307,899	
61670000 Legal Services					
BUTLER SNOW LLP/Legal Assistance for DOJ and Medical RFP					
<i>Comp. Rate: \$75 to \$215 per hour</i>		94,195			2255400000
Total 61670000 Legal Services		94,195			
61690000 Professional Fees					
DEAN MEMORIAL FUNERAL HOME/Medical Services					
<i>Comp. Rate: \$75 to \$350 Per Case</i>		600			600 2255400000
MAGCOR INDUSTRIES MDOC WORKS/Medical Services					
<i>Comp. Rate: 100% Medicaid Rate</i>		53			2255400000
S&S MANAGEMENT GROUP LLC GUARDONE SEC/SEC					
<i>Comp. Rate: \$22.65 Per Hour</i>		3,187,521	2,350,615	3,571,452	2255400000
Total 61690000 Professional Fees		3,188,174	2,350,615	3,572,052	
61600000 Inter-Agency Fees					
AG's Office/Legal Services					
<i>Comp. Rate: \$57500 Per Month</i>					61,286 2255400000
DEPT. OF PUBLIC SAFETY/Autopsies					
<i>Comp. Rate: \$1000 Per Autopsy</i>		85,591	69,600	69,600	2255400000
Total 61600000 Inter-Agency Fees		85,591	69,600	130,886	
GRAND TOTAL		110,613,136	121,508,935	126,010,837	

VEHICLE PURCHASE DETAILS**REVISED: 10/9/2025 11:17:05 AM**

Corrections - Medical Services (554-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2027 Req. Cost
				TOTAL VEHICLE REQUEST	

VEHICLE INVENTORY
AS OF JUNE 30, 2025

REVISED: 10/9/2025 11:17:05 AM

Corrections - Medical Services (554-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2025	Average Miles per Year	Replacement Proposed	
									FY2026	FY2027

**VEHICLE POOL MEMBER LIST
2027 BUDGET REQUEST**

REVISED: 10/9/2025 11:17:06 AM

Corrections - Medical Services (554-00)

Name of Agency

PRIORITY OF DECISION UNITS
FISCAL YEAR 2027

REVISED: 10/9/2025 11:17:06 AM

Corrections - Medical Services (554-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Medical Services			
Contractual Service			
	Contractual		4,501,902
	Totals		4,501,902
	General Funds		4,501,902
Program Auditor Positions			
	Salaries		250,064
	Totals		250,064
	General Funds		250,064
Travel			
	Travel		3,000
	Totals		3,000
	General Funds		3,000

CAPITAL LEASES**REVISED: 10/9/2025 11:17:06 AM**

Corrections - Medical Services (554-00)

Name of Agency

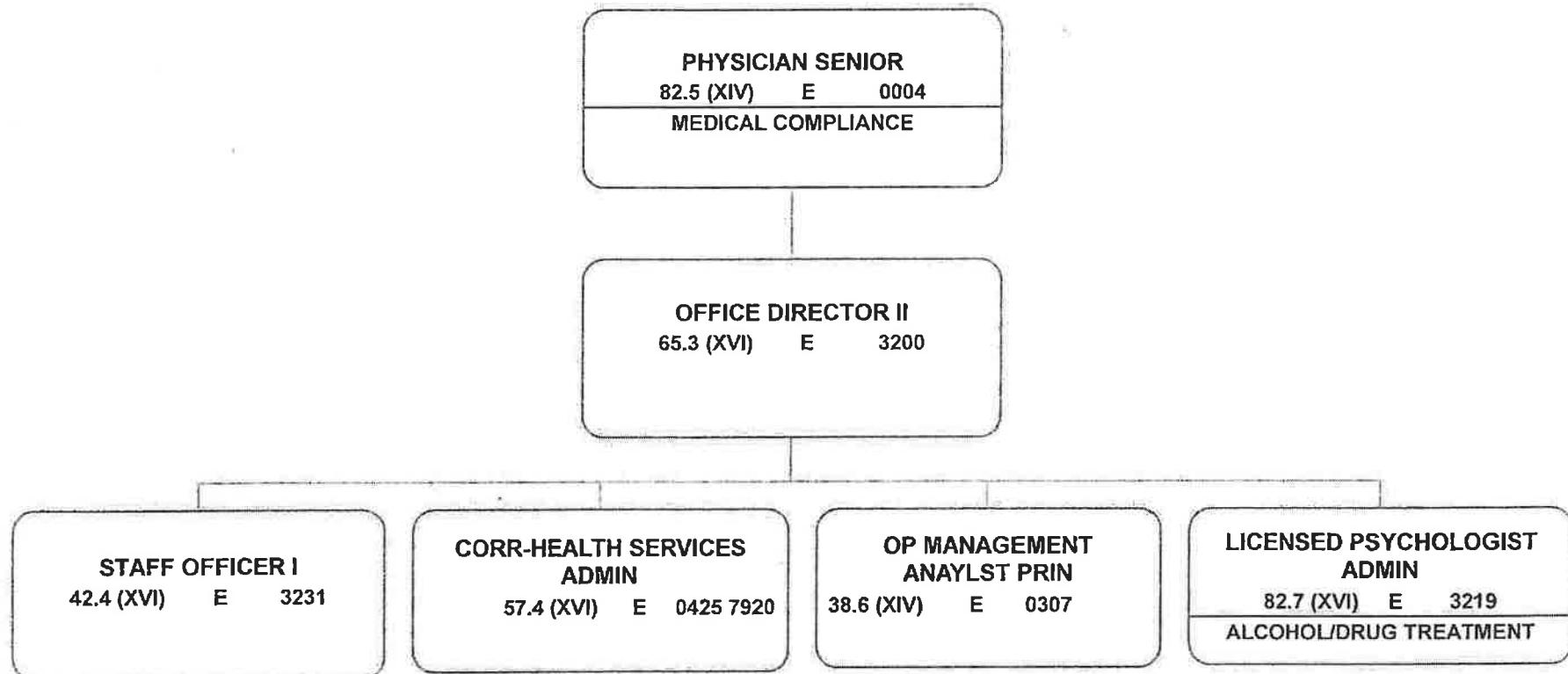
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-25	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2025			Estimated FY 2026			Requested FY 2027		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2026 Appropriated Funding by Major Object

Corrections - Medical Services (554-00)

Name of Agency

Major Object	FY2026 General Fund Reduction	EFFECT ON FY2026 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2026 FEDERAL FUNDS	EFFECT ON FY2026 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(3,649,416)				(3,649,416)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(3,649,416)				(3,649,416)



Agency Revenue Source Report - FY2025 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name: MS Department of Corrections

Agency LBO Number: 554

Budget Year: 2025

State Support Sources

General Funds

Amount Received
\$ 113,754,090.00

State Support Special Funds

Education Enhancement Funds
Health Care Expendable Funds
Tobacco Control Funds
Capital Expense Funds
Working Cash Reserve Funds
BP Settlement Fund
Gulf Coast Restoration Fund
Coronavirus SFR Fund
Coronavirus SFR Lost Revenue Fund

Amount Received
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -

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

Federal Funds

Fund Name	Fund Number	Action or results promised in order to receive funds	Amount Received	FY End Balance
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Add Rows for Additional Federal Funds

Budgeted Special Funds

Fund Name	Fund Number	Created in Statute or by Agency?	Statute Fund Created	Amount Received	FY End Balance
Medical	335530000	Agency		\$ 102,484.30	\$ 9,853.00
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -

Total Special Fund Revenue: \$ 102,484.30

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Medical	Amount Assessed	\$ -
Fund Deposited:	Amount Collected	\$ 102,484.30
	Authority to Collect (Code Section)	MDOC Policy and State Laws
	Method of Determining Assessment	Policy
	Method of Collection	Inmate Account

Amt. & Purpose for which Expended

Purpose	Amount
Cover Expenditures	\$ 102,484.30
22198	\$ -
	\$ -

Amount Transferred to General Fund: \$ -

	Authority for Transfer to General Fund	
	Amount Transferred to Other Entity	
	Authority for Transfer to Other Entity	
	Name of Other Entity	
	Amount Assessed	
Fund Deposited:	Amount Collected	
	Authority to Collect (Code Section)	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
	Purpose	Amount
	Amount Transferred to General Fund	
	Authority for Transfer to General Fund	
	Amount Transferred to Other Entity	
	Authority for Transfer to Other Entity	
	Name of Other Entity	
	0 Amount Assessed	
Fund Deposited:	Amount Collected	
	Authority to Collect (Code Section)	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
	Purpose	Amount
	Amount Transferred to General Fund	
	Authority for Transfer to General Fund	
	Amount Transferred to Other Entity	
	Authority for Transfer to Other Entity	
	Name of Other Entity	

Add Rows for Additional Revenue from Tax, Fine or Fee Assessed

Additional Special Fund Data

#	Fund Name	Fund Number	Created in Statute or by Agency?	MS Code that created Fund	Fund Restrictions? (Y/N)	List Fund Restrictions and/or MS Code Section	Collect Interest? (Y/N)	Interest Collected	Is the Interest Retained or Transferred?	If Interest is Transferred	
										Fund Name	Fund Number
1	Medical	335530000	Agency	0			n	\$ -			
2	0	0	0	0				\$ -			
3	0	0	0	0				\$ -			
4	0	0	0	0				\$ -			

Add Rows for Additional Special Funds

Can any of the funds be closed or combined with another fund?

Closed fund: If applicable complete the following:

#	Fund Name Closing	Fund Number Closing	Reason the fund(s) can be Closed?	Code Section(s) to be Amended or Repealed?
1				
2				
3				

Combined funds: If applicable complete the following:

#	Fund Name Closing	Fund Number Closing	Fund Name Combined with	Fund Number Combined with			Code Section(s) to be Amended or Repealed?	Reason the fund(s) can be Combined?	Code Section(s) to be Amended or Repealed?
1									
2									
3									

Does the agency have a fund created by legislation without an associated fund created in the State Treasury?

If applicable complete the following:

#	Code Section	Name of Fund	Reason the fund was not created?	Can the Code Section(s) be Repealed?
1				
2				
3				

Agency Name: Medical

Agency Number: 554-00

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	5	\$ 200,000.00	\$ 50,059.00	\$ 250,064.00
Total Title Change Need	0	\$0.00	\$0.00	\$0.00
Total Salary Progression Need	0	\$0.00	\$0.00	\$0.00
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Immediate Labor Market Change Need	0	\$0.00	\$0.00	\$0.00
Total SPB Budget Request	5	\$ 200,000.00	\$ 50,059.00	\$ 250,064.00

Headcount Increase

*This request is for additional authorized headcounts the agency anticipates hiring in the upcoming fiscal year. Requested increases should only be included if the agency can not meet the staffing needs with the current vacancy compliance headcounts and funding.

Total Additional Headcount Need 5 \$ 200,000.00 \$ 50,059.00 \$ 250,064.00

Continuation of Existing Vacancy Funding

*This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year or are currently out for recruitment in this fiscal year. These should NOT be requests for new headcount or funding over the current fiscal year appropriated salary amounts and/or headcount.

Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
Nurse III	On Active Recruitment	1	\$ 52,852.80	\$ 13,698.63	\$ 66,551.43
Total Existing Vacancy Funding		1	\$ 52,852.80	\$ 13,698.63	\$ 66,551.43