State of Mississippi
Form MBR-1 (2022)

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2027
REVISED: 10/9/2025 11:16:57 AM

554-00

Corrections - Medical Services | 301 N. Lamar Street - Jackson, MS 39201 | Commissioner Burl Cain
AGENCY | ADDRESS | CHIEF EXECUTIVE OFFICER

	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)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	**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

Submitted by: Derrick Garner

S.B. Title: DCAF

Budget Officer: Derrick Garner / dgarner@mdoc.state.ms.us

B.O. Phone Number: 601-359-5215

Date: 7/31/2025 3:18 PM

REQUEST BY FUNDING SOURCE

REVISED: 10/9/2025 11:16:57 AM

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)									
14. Medical - Other Revenue	22,198	7.11%							
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)									
14. Medical - Other Revenue				375,447	0.31%		375,447	0.30%	
15.									
16.									
17.									
Total Contractual	**110,625,073**		**97.23%**	**121,508,935**		**99.58%**	**126,010,837**		**99.40%**

REQUEST BY FUNDING SOURCE

REVISED: 10/9/2025 11:16:57 AM

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%**

State of Mississippi
Form MBR-1-02

SPECIAL FUNDS DETAIL

REVISED: 10/9/2025 11:16:58 AM

Corrections - Medical Services (554-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS Source (Fund Number)	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	WCSRF - 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 * Source (Fund Number)	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) Source (Fund Number)	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**

C. TREASURY FUND/BANK ACCOUNTS * Name of Fund/Account	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.

CONTINUATION AND EXPANDED TOTAL REQUEST ***REVISED: 10/9/2025 11:16:59 AM***

Corrections - Medical Services (554-00) — Name of Agency

SUMMARY OF ALL PROGRAMS — 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.

CONTINUATION AND EXPANDED TOTAL REQUEST ***REVISED: 10/9/2025 11:16:59 AM***

Corrections - Medical Services (554-00) — Name of Agency

SUMMARY OF ALL PROGRAMS — 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 (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

CONTINUATION AND EXPANDED REQUEST

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Corrections - Medical Services (554-00)
Name of Agency

Medical Services
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.

CONTINUATION AND EXPANDED REQUEST

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Corrections - Medical Services (554-00)
Name of Agency

Medical Services
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.

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

REVISED: 10/9/2025 11:17:00 AM

Corrections - Medical Services
Name of Agency

1 - Medical Services
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								
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	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		

PROGRAM DECISION UNITS

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							
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							

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 NARRATIVE

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 2027Increase/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.

Elements of Quality Program Design

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) — Name of Agency

1 - Medical Services — 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

Form MBR1-03PC

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**	

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MEMBERS

Corrections - 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**

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

*If Executive Order, please attach copy.

SCHEDULE B
CONTRACTUAL SERVICES

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**

SCHEDULE C
COMMODITIES

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 *(Enter on Line 1-C of Form MBR-1)*			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

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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 *(Enter on Line 1-D-1 of Form MBR-1)*			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

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 *(Enter on Line 1-D-2 of Form MBR-1)*						

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

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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 *(Enter on Line 1-D-3 of Form MBR-1)*							
Funding Summary: General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

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 *(Enter on Line 1-D-4 of Form MBR-1)*							
Funding Summary: General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

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 *(Enter on Line 1-E of Form MBR-1)*	**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

Program Costs	Total Contract Cost	Monthly Cost	FY2026 Cost
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	Hours	
Guard Service Cost	$ 22.65	$ 18.00	365	24	**$ 3,571,452.00**
Total Medical Budget Request FY2026					**$ 126,777,626.67**

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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

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					
Comp. Rate: $75 to $350 Per Case		185		905	2255400000
ALCORN CTY BD OF SUPERVISORS/Medical Services					
Comp. Rate: 100% Medicaid Rate		94			2255400000
CARROLL CTY BD OF SUPERVISORS/Medical Services					
Comp. Rate: 100% Medicaid Rate		1,203			2255400000
CHICKASAW CTY CHANCERY CLERK/Medical Services					
Comp. Rate: 100% Medicaid Rate		57			2255400000
COLORADO DEPARTMENT OF CORRECTIONS/Medical					
Comp. Rate: 100% Medicaid Rate		883			2255400000
DEAN MEMORIAL FUNERAL HOME/Medical Services					
Comp. Rate: $75 to $350 Per Case		13,250		11,675	2255400000
DESOTO CTY CHANCERY CLERK/Medical Services					
Comp. Rate: 100% Medicaid Rate		14,897			2255400000
HANCOCK CTY SHERIFF'S DEPT/Medical Services					
Comp. Rate: 100% Medicaid Rate		711			2255400000
HARRISON COUNTY , SHERIFF'S OFFICE ATTN: JENNIFER					
Comp. Rate: 100% Medicaid Rate		8,980			2255400000
HARRISON CTY CHANCERY CLERK/Medical Services					
Comp. Rate: 100% Medicaid Rate		17,296			2255400000
HOLMES CTY CHANCERY CLERK/Medical Services					
Comp. Rate: 100% Medicaid Rate		15,644			2255400000
LAFAYETTE CTY CHANCERY CLERK/Medical Services					
Comp. Rate: 100% Medicaid Rate		27,393			2255400000
LEFLORE CTY CHANCERY CLERK/Medical Services					
Comp. Rate: 100% Medicaid Rate		91			2255400000
LINCOLN CTY SHERIFF'S DEPT/Medical Services					
Comp. Rate: 100% Medicaid Rate		914			2255400000
MED SCREENS/Medical Services					
Comp. Rate: $25 Per Test		3,120		3,120	2255400000
MEDSCREENS, INC./Medical Services					
Comp. Rate: 100% Medicaid Rate		25,180			2255400000
MS MORTUARY SERVICES INC/Medical Services					
Comp. Rate: 100% Medicaid Rate		30,439		27,814	2255400000
OCHSNER/RUSH HEALTH SYSTEMS					
Comp. Rate: 100% Medicaid Rate		4,019			2255400000
PERRY CTY CHANCERY CLERK/Medical Services					
Comp. Rate: 100% Medicaid Rate		2,081			2255400000
RANKIN CTY CHANCERY CLERK/Medical Services					
Comp. Rate: 100% Medicaid Rate		698			2255400000
VITALCORE HEALTH STRATEGIES, LLC/Medical Services					
Comp. Rate: $9,924,068 to $10,321,014 Per Month		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
Comp. Rate: 100% Medicaid Rate		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					
Comp. Rate: $75 to $215 per hour		94,195			2255400000
Total 61670000 Legal Services		**94,195**			
61690000 Professional Fees					
DEAN MEMORIAL FUNERAL HOME/Medical Services					
Comp. Rate: $75 to $350 Per Case		600		600	2255400000
MAGCOR INDUSTRIES MDOC WORKS/Medical Services					
Comp. Rate: 100% Medicaid Rate		53			2255400000
S&S MANAGEMENT GROUP LLC GUARDONE SEC/SEC					
Comp. Rate: $22.65 Per Hour		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					
Comp. Rate: $57500 Per Month				61,286	2255400000
DEPT. OF PUBLIC SAFETY/Autopsies					
Comp. Rate: $1000 Per Autopsy		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**	

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

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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 Type: (P)assenger/(W)ork

VEHICLE POOL MEMBER LIST
2027 BUDGET REQUEST

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Corrections - Medical Services (554-00)

Name of Agency

PRIORITY OF DECISION UNITS *REVISED: 10/9/2025 11:17:06 AM*

FISCAL YEAR 2027

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

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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

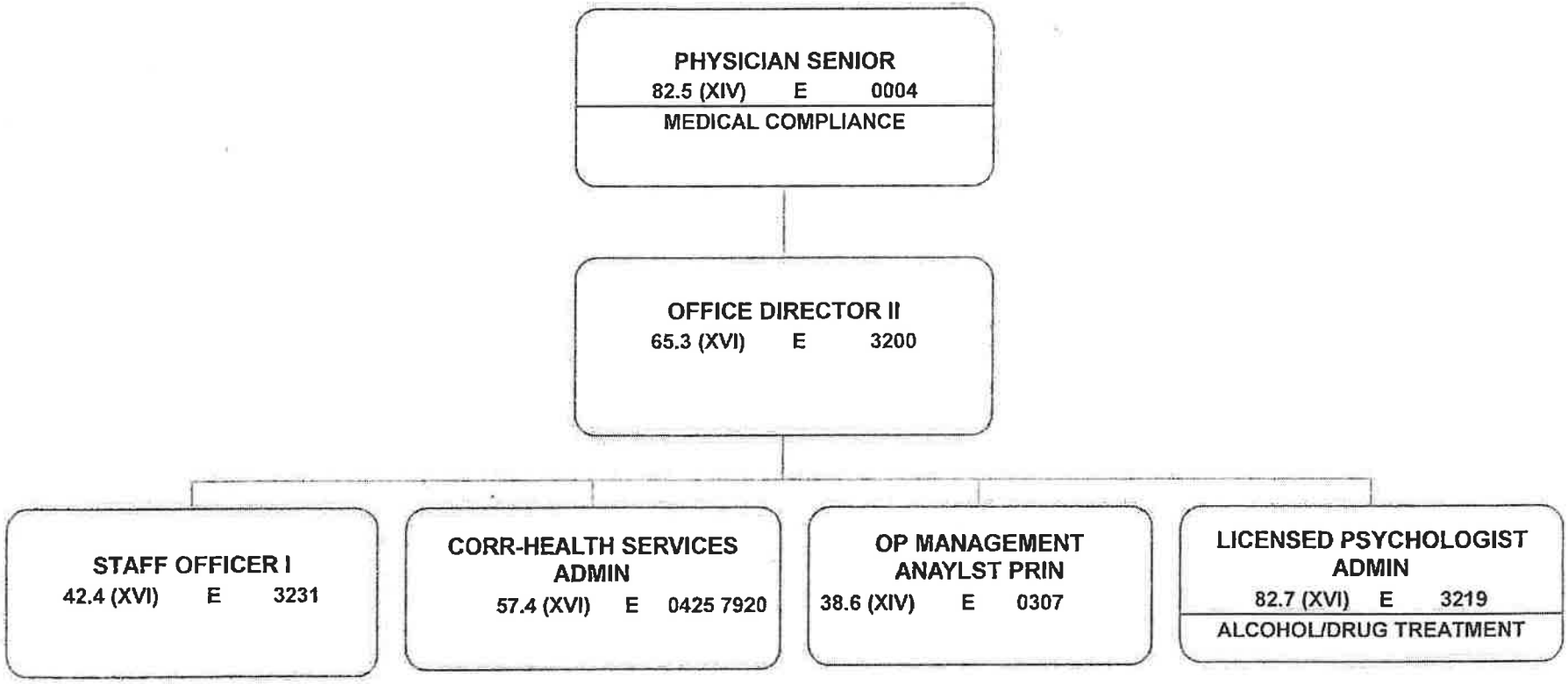
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Summary of 3% General Fund Program Reduction to FY 2026 Appropriated Funding by Major Object

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)**



Page 6

From Page 1

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

	Amount Received
General Funds	$ 113,754,090.00

State Support Special Funds

	Amount Received
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	$ -

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				

Fiscal Year 2027 - SPB HR Budget Request Form
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.

Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
Program Auditors	Oversight Medical Contract	5	$200,000.00	$50,059.00	$250,064.00
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 Recruiment	1	$ 52,852.80	$13,698.63	$66,551.43
Total Existing Vacancy Funding		1	$ 52,852.80	$ 13,698.63	$ 66,551.43