

Ms Department of Corrections-Support 723 North President Street
AGENCY ADDRESS

Christopher B. Epps
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	121,482,291	118,788,450	114,289,450		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	121,482,291	118,788,450	114,289,450	(4,499,000)	(3.78%)
2. Travel					
a. Travel & Subsistence (In-State)	330,581	414,934	350,000	(64,934)	(15.64%)
b. Travel & Subsistence (Out-of-State)	66,938	68,000	50,000	(18,000)	(26.47%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	397,519	482,934	400,000	(82,934)	(17.17%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	130,368	133,500	133,500		
b. Communications, Transportation & Utilities	6,394,180	6,426,400	6,426,400		
c. Public Information	16,180	15,000	15,000		
d. Rents	3,455,524	3,506,766	3,491,766	(15,000)	(0.42%)
e. Repairs & Service	2,014,132	2,016,615	2,016,615		
f. Fees, Professional & Other Services	8,397,780	7,838,139	7,871,246	33,107	0.42%
g. Other Contractual Services	736,986	741,190	722,990	(18,200)	(2.45%)
h. Data Processing	1,920,167	1,962,483	1,962,483		
i. Other	51,514				
Total Contractual Services	23,116,831	22,640,093	22,640,000	(93)	(0.00%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	172,725	180,100	175,100	(5,000)	(2.77%)
b. Printing & Office Supplies & Materials	474,915	479,100	479,100		
c. Equipment, Repair Parts, Supplies & Accessories	2,187,372	2,312,300	2,106,745	(205,555)	(8.88%)
d. Professional & Scientific Supplies & Materials	487,708	518,500	518,500		
e. Other Supplies & Materials	13,666,765	13,865,555	13,720,555	(145,000)	(1.04%)
Total Commodities	16,989,485	17,355,555	17,000,000	(355,555)	(2.04%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	137,289		140,000	140,000	
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	9,588				
c. Office Machines, Furniture, Fixtures & Equipment	6,180		32,000	32,000	
d. IS Equipment (Data Processing & Telecommunications)	247,395	600,160	247,160	(353,000)	(58.81%)
e. Equipment - Lease Purchase	65,248	64,308	68,688	4,380	6.81%
f. Other Equipment	458,004	101,108	417,728	316,620	313.15%
Total Equipment (Schedule D-2)	786,415	765,576	765,576		
3. Vehicles (Schedule D-3)	530,713		530,713	530,713	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	479,721	258,259	258,000	(259)	(0.10%)
TOTAL EXPENDITURES	163,920,264	160,290,867	156,023,739	(4,267,128)	(2.66%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,572,998	2,372,627	4,586,261	2,213,634	93.29%
General Fund Appropriation (Enter General Fund Lapse Below)	129,609,446	144,694,958	137,204,652	(7,490,306)	(5.17%)
State Support Special Funds	14,514,963				
Federal Funds	686,398				
Other Special Funds (Specify)	18,909,086	17,809,543	17,809,543		
Other					
Less: Estimated Cash Available Next Fiscal Period	(2,372,627)	(4,586,261)	(3,576,717)	(1,009,544)	(22.01%)
TOTAL FUNDS (equals Total Expenditures above)	163,920,264	160,290,867	156,023,739	(4,267,128)	(2.66%)
GENERAL FUND LAPSE	13,706,163				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,429	3,365	3,365		
b.) Full T-L	130	130	130		
c.) Part Perm.	23	23	23		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	16.56	16.00	16.00		
b.) Full T-L	27.22	20.00	20.00		
c.) Part Perm.	8.00	8.00	8.00		
d.) Part T-L					

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

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps
Name

Title: Commissioner

Date: July 29, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	88,735,363	73.04%		104,406,640	87.89%		96,884,203	84.77%	
2. Budget Contingency Fund	14,514,963	11.94%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	18,231,965	15.00%		14,381,810	12.10%		17,405,247	15.22%	
10.									
11.									
12.									
Total Salaries	121,482,291		74.11%	118,788,450		74.10%	114,289,450		73.25%
1. General State Support Special (Specify)	317,789	79.94%		280,500	58.08%		197,566	49.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	79,730	20.05%		202,434	41.91%		202,434	50.60%	
10.									
11.									
12.									
Total Travel	397,519		0.24%	482,934		0.30%	400,000		0.25%
1. General State Support Special (Specify)	22,617,724	97.84%		22,476,687	99.27%		22,476,594	99.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	354,565	1.53%							
9. Other	144,542	0.62%		163,406	0.72%		163,406	0.72%	
10.									
11.									
12.									
Total Contractual	23,116,831		14.10%	22,640,093		14.12%	22,640,000		14.51%
1. General State Support Special (Specify)	16,571,555	97.54%		16,715,555	96.31%		16,360,000	96.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	417,930	2.45%		640,000	3.68%		640,000	3.76%	
10.									
11.									
12.									
Total Commodities	16,989,485		10.36%	17,355,555		10.82%	17,000,000		10.89%

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	137,289	100.00%					140,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other									
10.									
11.									
12.									
Total Other Than Equipment	137,289		0.08%				140,000		0.08%
1. General State Support Special (Specify)	750,000	95.36%		665,576	86.93%		665,576	86.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	36,415	4.63%		100,000	13.06%		100,000	13.06%	
10.									
11.									
12.									
Total Equipment	786,415		0.47%	765,576		0.47%	765,576		0.49%
1. General State Support Special (Specify)	331,838	62.52%					330,713	62.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	198,875	37.47%					200,000	37.68%	
10.									
11.									
12.									
Total Vehicles	530,713		0.32%				530,713		0.34%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	147,888	30.82%		150,000	58.08%		150,000	58.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	331,833	69.17%							
9. Other				108,259	41.91%		108,000	41.86%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	479,721		0.29%	258,259		0.16%	258,000		0.16%
1. General State Support Special (Specify)	129,609,446	79.06%		144,694,958	90.27%		137,204,652	87.93%	
2. Budget Contingency Fund	14,514,963	8.85%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	686,398	0.41%							
9. Other	19,109,457	11.65%		15,595,909	9.72%		18,819,087	12.06%	
10.									
11.									
12.									
TOTAL	163,920,264		100.00%	160,290,867		100.00%	156,023,739		100.00%

SPECIAL FUNDS DETAIL

Ms Department of Corrections-Support
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	14,514,963		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		14,514,963		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
US Dept of Justice	Victims Notifacation Grant			325,589		
Title I Walnut Grove	Reimburse WGYCF for Title I Program			331,833		
SCAAP				28,976		
Section A TOTAL				686,398		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,572,998	2,372,627	4,586,261
State Program (3241)	Adult Literacy/ABE	296,212	300,000	300,000
State Program (3379)	Outreach/Aftercare-Alcohol & Drug	241,712	250,000	250,000
Dept of Public Safety	Resident Substance Abuse Treatment	76,920	50,000	50,000
Dept of Voc Ed (3206)	Salary & Equipment Reimbursement Voc Ed	1,120,133	1,000,000	1,000,000
Restitution Room & Board (8093)	Collection of Room & Board	609,610	700,000	700,000
Supervision Fees (8105)	Fees Collected for Community Corrections	11,939,947	13,090,909	13,090,909
Other (2551)	Other Charges, Fees, Reimbursements &	707,443	500,000	500,000
Canteen (8085)	Salary Reimbursement, Canteen	163,429	120,000	120,000
IWF		2,173,905		
Supervision Fees (8105)	Fees for Training Revolving Fund	450,056	523,634	523,634
Supervision Fees (8105)	Fees for House Arrest Program	1,055,000	1,200,000	1,200,000
Investigators Fees (8109)	Illegal Funds Confisacted from Offenders	14,765	15,000	15,000
Dept of Pulbic Safety (3102)	Crime Victim Program	59,954	60,000	60,000
Section B TOTAL		21,482,084	20,182,170	22,395,804

Section S + A + B TOTAL		36,683,445	20,182,170	22,395,804
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Correctional Institution	2551				
Correctional Institution	3551		982,707	1,265,041	985,000
Training	3554		330,696	547,522	330,000
Community Corrections Revolving Fund	3556		465,946	2,165,420	1,666,480
Vocatonal Training	3561		3,976	3,976	4,000

SPECIAL FUNDS DETAIL

Ms Department of Corrections-Support _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Confisacted Funds	3557		28,065	43,065	30,000
Victim Info	3547		561,237	561,237	561,237

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

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

Ms Department of Corrections-Support

Name of Agency

FEDERAL FUNDS

na

STATE SUPPORT SPECIAL FUNDS

The Budget Contingency Fund allocation of \$10,294,907 was reduced by \$101,509 in December 2009 and by \$742,001 in January 2010 and by \$48,469 in February 2010 and by \$83,533 in March 2010. In April 2010 SB 2495 restored \$5,195,568 for a net allocation of \$14,514,963.

OTHER SPECIAL FUNDS

The ending FY 2009 Treasury Fund balance in Other Special Funds were overstated by \$22,277 as follows:

As Reported	\$2,595,275
Fund 3556 Lapse Expenditures	(\$1,452,527)
Fund 3547 Victims Notification Fund	\$1,430,250

Correct FY 2009 Treasury Fund Ending Balance	\$2,572,998

During FY 2010 Other Funds were reduced by \$1,300,180 in January 2010 and by \$74,712 in February 2010 and by \$128,753 in March for a net reduction of \$1,503,645. FY 2010 Other Funds after reductions totaled \$18,909,086.

TREASURY FUND/BANK

na

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	88,735,363	14,514,963		18,231,965	121,482,291
Travel	317,789			79,730	397,519
Contractual Services	22,617,724		354,565	144,542	23,116,831
Commodities	16,571,555			417,930	16,989,485
Other Than Equipment	137,289				137,289
Equipment	750,000			36,415	786,415
Vehicles	331,838			198,875	530,713
Wireless Comm. Devs.					
Subsidies, Loans & Grants	147,888		331,833		479,721
Total	129,609,446	14,514,963	686,398	19,109,457	163,920,264
No. of Positions (FTE)	3,401.00			181.00	3,582.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	104,406,640			14,381,810	118,788,450
Travel	280,500			202,434	482,934
Contractual Services	22,476,687			163,406	22,640,093
Commodities	16,715,555			640,000	17,355,555
Other Than Equipment					
Equipment	665,576			100,000	765,576
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			108,259	258,259
Total	144,694,958			15,595,909	160,290,867
No. of Positions (FTE)	3,337.00			181.00	3,518.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(7,522,437)			3,023,437	(4,499,000)
Travel	(82,934)				(82,934)
Contractual Services	(93)				(93)
Commodities	(355,555)				(355,555)
Other Than Equipment	140,000				140,000
Equipment					
Vehicles	330,713			200,000	530,713
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(259)	(259)
Total	(7,490,306)			3,223,178	(4,267,128)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	96,884,203			17,405,247	114,289,450
Travel	197,566			202,434	400,000
Contractual Services	22,476,594			163,406	22,640,000
Commodities	16,360,000			640,000	17,000,000
Other Than Equipment	140,000				140,000
Equipment	665,576			100,000	765,576
Vehicles	330,713			200,000	530,713
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			108,000	258,000
Total	137,204,652			18,819,087	156,023,739
No. of Positions (FTE)	3,337.00			181.00	3,518.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Ms Department of Corrections-Support _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTITUTIONS - PARCHMAN	37,256,958			2,208,984	39,465,942
2. CENTRAL MS CORRECTIONAL FAC	22,563,724			560,002	23,123,726
3. SOUTH MS CORRECTIONAL FAC	16,996,026			525,080	17,521,106
4. COMMUNITY CORRECTIONS	18,763,840			14,160,185	32,924,025
5. SUPPORTIVE SERVICES	41,624,104			1,364,836	42,988,940
SUMMARY OF ALL PROGRAMS	137,204,652			18,819,087	156,023,739

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 1 of 5 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	37,403,323			2,744,171	40,147,494
Travel	25,690			3,803	29,493
Contractual Services	575,400			5,588	580,988
Commodities	1,015,731			15,011	1,030,742
Other Than Equipment					
Equipment				34,223	34,223
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	39,020,144			2,802,796	41,822,940
No. of Positions (FTE)	1,326.00			51.00	1,377.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	39,279,378			1,365,350	40,644,728
Travel	20,000			48,434	68,434
Contractual Services	477,000			35,200	512,200
Commodities	2,254,235			10,000	2,264,235
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	42,030,613			1,458,984	43,489,597
No. of Positions (FTE)	1,262.00			51.00	1,313.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(4,765,221)			750,000	(4,015,221)
Travel	(8,434)				(8,434)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(4,773,655)			750,000	(4,023,655)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 1 of 5 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	34,514,157		2,115,350	36,629,507
Travel	11,566		48,434	60,000
Contractual Services	477,000		35,200	512,200
Commodities	2,254,235		10,000	2,264,235
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	37,256,958		2,208,984	39,465,942
No. of Positions (FTE)	1,262.00		51.00	1,313.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 2 of 5 Programs

CENTRAL MS CORRECTIONAL FAC
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	19,907,000			913,265	20,820,265
Travel	12,500			874	13,374
Contractual Services	463,850			1,322	465,172
Commodities	732,920			13,363	746,283
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	21,116,270			928,824	22,045,094
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	22,155,904			386,002	22,541,906
Travel	18,000			4,000	22,000
Contractual Services	175,000			60,000	235,000
Commodities	1,716,820			10,000	1,726,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	24,065,724			460,002	24,525,726
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(1,500,000)			100,000	(1,400,000)
Travel	(2,000)				(2,000)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(1,502,000)			100,000	(1,402,000)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 2 of 5 Programs

CENTRAL MS CORRECTIONAL FAC
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,655,904			486,002	21,141,906
Travel	16,000			4,000	20,000
Contractual Services	175,000			60,000	235,000
Commodities	1,716,820			10,000	1,726,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,563,724			560,002	23,123,726
No. of Positions (FTE)	629.00			16.00	645.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 3 of 5 Programs

SOUTH MS CORRECTIONAL FAC
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,600,000			997,051	15,597,051
Travel	9,800			346	10,146
Contractual Services	266,060				266,060
Commodities	549,616				549,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,425,476			997,397	16,422,873
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,514,910			375,080	16,889,990
Travel	20,000				20,000
Contractual Services	168,500				168,500
Commodities	1,294,616				1,294,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	17,998,026			375,080	18,373,106
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(1,000,000)			150,000	(850,000)
Travel	(2,000)				(2,000)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(1,002,000)			150,000	(852,000)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 3 of 5 Programs

SOUTH MS CORRECTIONAL FAC
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,514,910		525,080	16,039,990
Travel	18,000			18,000
Contractual Services	168,500			168,500
Commodities	1,294,616			1,294,616
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	16,996,026		525,080	17,521,106
No. of Positions (FTE)	489.00		13.00	502.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 4 of 5 Programs

COMMUNITY CORRECTIONS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,435,000			12,719,604	26,154,604
Travel	196,510			35,027	231,537
Contractual Services	2,226,486			600	2,227,086
Commodities	330,900			315,139	646,039
Other Than Equipment					
Equipment					
Vehicles				198,875	198,875
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,188,896			13,269,245	29,458,141
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,785,370			11,926,748	25,712,118
Travel	132,500			80,000	212,500
Contractual Services	1,641,086				1,641,086
Commodities	492,100			580,000	1,072,100
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,051,056			12,686,748	28,737,804
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,742,784			1,273,437	4,016,221
Travel	(30,000)				(30,000)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,712,784			1,473,437	4,186,221
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 4 of 5 Programs

COMMUNITY CORRECTIONS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,528,154		13,200,185	29,728,339
Travel	102,500		80,000	182,500
Contractual Services	1,641,086			1,641,086
Commodities	492,100		580,000	1,072,100
Other Than Equipment				
Equipment			100,000	100,000
Vehicles			200,000	200,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	18,763,840		14,160,185	32,924,025
No. of Positions (FTE)	741.00		87.00	828.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 5 of 5 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,390,040	14,514,963		857,874	18,762,877
Travel	73,289			39,680	112,969
Contractual Services	19,085,928		354,565	137,032	19,577,525
Commodities	13,942,388			74,417	14,016,805
Other Than Equipment	137,289				137,289
Equipment	750,000			2,192	752,192
Vehicles	331,838				331,838
Wireless Comm. Devs.					
Subsidies, Loans & Grants	147,888		331,833		479,721
Total	37,858,660	14,514,963	686,398	1,111,195	54,171,216
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,671,078			328,630	12,999,708
Travel	90,000			70,000	160,000
Contractual Services	20,015,101			68,206	20,083,307
Commodities	10,957,784			40,000	10,997,784
Other Than Equipment					
Equipment	665,576				665,576
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			108,259	258,259
Total	44,549,539			615,095	45,164,634
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(3,000,000)			750,000	(2,250,000)
Travel	(40,500)				(40,500)
Contractual Services	(93)				(93)
Commodities	(355,555)				(355,555)
Other Than Equipment	140,000				140,000
Equipment					
Vehicles	330,713				330,713
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(259)	(259)
Total	(2,925,435)			749,741	(2,175,694)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 5 of 5 Programs

SUPPORTIVE SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,671,078		1,078,630	10,749,708
Travel	49,500		70,000	119,500
Contractual Services	20,015,008		68,206	20,083,214
Commodities	10,602,229		40,000	10,642,229
Other Than Equipment	140,000			140,000
Equipment	665,576			665,576
Vehicles	330,713			330,713
Wireless Comm. Devs.				
Subsidies, Loans & Grants	150,000		108,000	258,000
Total	41,624,104		1,364,836	42,988,940
No. of Positions (FTE)	216.00		14.00	230.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	40,644,728			(4,015,221)	(4,015,221)	36,629,507		
GENERAL	39,279,378			(4,765,221)	(4,765,221)	34,514,157		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,365,350			750,000	750,000	2,115,350		
TRAVEL	68,434			(8,434)	(8,434)	60,000		
GENERAL	20,000			(8,434)	(8,434)	11,566		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,434					48,434		
CONTRACTUAL	512,200					512,200		
GENERAL	477,000					477,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,200					35,200		
COMMODITIES	2,264,235					2,264,235		
GENERAL	2,254,235					2,254,235		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	43,489,597			(4,023,655)	(4,023,655)	39,465,942		

FUNDING:								
GENERAL FUNDS	42,030,613			(4,773,655)	(4,773,655)	37,256,958		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,458,984			750,000	750,000	2,208,984		
TOTAL	43,489,597			(4,023,655)	(4,023,655)	39,465,942		

POSITIONS:								
GENERAL FTE	1,262.00					1,262.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.00					51.00		
TOTAL FTE	1,313.00					1,313.00		

PRIORITY LEVEL:								
	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	22,541,906			(1,400,000)	(1,400,000)	21,141,906		
GENERAL	22,155,904			(1,500,000)	(1,500,000)	20,655,904		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	386,002			100,000	100,000	486,002		
TRAVEL	22,000			(2,000)	(2,000)	20,000		
GENERAL	18,000			(2,000)	(2,000)	16,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
CONTRACTUAL	235,000					235,000		
GENERAL	175,000					175,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
COMMODITIES	1,726,820					1,726,820		
GENERAL	1,716,820					1,716,820		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	24,525,726			(1,402,000)	(1,402,000)	23,123,726		

FUNDING:

GENERAL FUNDS	24,065,724			(1,502,000)	(1,502,000)	22,563,724		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	460,002			100,000	100,000	560,002		
TOTAL	24,525,726			(1,402,000)	(1,402,000)	23,123,726		

POSITIONS:

GENERAL FTE	629.00					629.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00					16.00		
TOTAL FTE	645.00					645.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	16,889,990			(850,000)	(850,000)	16,039,990		
GENERAL	16,514,910			(1,000,000)	(1,000,000)	15,514,910		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	375,080			150,000	150,000	525,080		
TRAVEL	20,000			(2,000)	(2,000)	18,000		
GENERAL	20,000			(2,000)	(2,000)	18,000		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	168,500					168,500		
GENERAL	168,500					168,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,294,616					1,294,616		
GENERAL	1,294,616					1,294,616		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	18,373,106			(852,000)	(852,000)	17,521,106		

FUNDING:

GENERAL FUNDS	17,998,026			(1,002,000)	(1,002,000)	16,996,026		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	375,080			150,000	150,000	525,080		
TOTAL	18,373,106			(852,000)	(852,000)	17,521,106		

POSITIONS:

GENERAL FTE	489.00					489.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00					13.00		
TOTAL FTE	502.00					502.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	25,712,118			4,016,221	4,016,221	29,728,339		
GENERAL	13,785,370			2,742,784	2,742,784	16,528,154		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,926,748			1,273,437	1,273,437	13,200,185		
TRAVEL	212,500			(30,000)	(30,000)	182,500		
GENERAL	132,500			(30,000)	(30,000)	102,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000					80,000		
CONTRACTUAL	1,641,086					1,641,086		
GENERAL	1,641,086					1,641,086		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	1,072,100					1,072,100		
GENERAL	492,100					492,100		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	580,000					580,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,000					100,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
VEHICLES				200,000	200,000	200,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				200,000	200,000	200,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	28,737,804			4,186,221	4,186,221	32,924,025		

FUNDING:

GENERAL FUNDS	16,051,056			2,712,784	2,712,784	18,763,840		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	12,686,748			1,473,437	1,473,437	14,160,185		
TOTAL	28,737,804			4,186,221	4,186,221	32,924,025		

POSITIONS:

GENERAL FTE	741.00					741.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	87.00					87.00		
TOTAL FTE	828.00					828.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	12,999,708			(2,250,000)	(2,250,000)	10,749,708		
GENERAL	12,671,078			(3,000,000)	(3,000,000)	9,671,078		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	328,630			750,000	750,000	1,078,630		
TRAVEL	160,000			(40,500)	(40,500)	119,500		
GENERAL	90,000			(40,500)	(40,500)	49,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000					70,000		
CONTRACTUAL	20,083,307			(93)	(93)	20,083,214		
GENERAL	20,015,101			(93)	(93)	20,015,008		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	68,206					68,206		
COMMODITIES	10,997,784			(355,555)	(355,555)	10,642,229		
GENERAL	10,957,784			(355,555)	(355,555)	10,602,229		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000					40,000		
CAPITAL-OTE				140,000	140,000	140,000		

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL				140,000	140,000	140,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	665,576					665,576		
GENERAL	665,576					665,576		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES				330,713	330,713	330,713		
GENERAL				330,713	330,713	330,713		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	258,259			(259)	(259)	258,000		
GENERAL	150,000					150,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,259			(259)	(259)	108,000		
TOTAL	45,164,634			(2,175,694)	(2,175,694)	42,988,940		

FUNDING:

GENERAL FUNDS	44,549,539			(2,925,435)	(2,925,435)	41,624,104		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	615,095			749,741	749,741	1,364,836		
TOTAL	45,164,634			(2,175,694)	(2,175,694)	42,988,940		

POSITIONS:

GENERAL FTE	216.00					216.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00					14.00		
TOTAL FTE	230.00					230.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Penitentiary, a correctional facility in Sunflower County, incarcerates a maximum capacity of 4,536 adult felons as of July 31, 2010.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional funding is requested for FY 12.

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

Central Mississippi Correctional Facility serves as the Central Receiving and Classification Center for the Department of Corrections and an incarcerates a maximum of 3,449 offenders, which includes all of the female offenders committed to the Agency.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional funding is requested for FY 12.

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

South Ms Correctional Institution, located in Greene County, incarcerates a maximum of 3,204 medium custody adult felons as of July 31, 2010.

II. Program Objective:

This facility provides housing for a maximum of 3,204 medium security level inmates. The South Ms Correctional Institution provides Vocational and Basic Educational courses; and free labor to communities and other governmental entities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional funding is requested for FY 12.

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

To supervise offenders participating in the following subprograms:

Community Work Centers: 17 facilities located throughout the state that house minimum security offenders. These offenders work with local governmental entities to provide services to communities statewide. The maximum capacity for Community Work Centers is 1,870.

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

Field Services: Supervise approximately 29,000 offenders in the community on probation, parole or Earned Released Supervision (ERS). The field officers in this program are responsible for collecting a \$55 per month fee from these offenders which helps finance Community Corrections.

Intensive Supervision Program: This program also known as House Arrest, requires offenders that would otherwise be incarcerated to live and work in their community. Offenders are required at all times to wear electronic monitoring devises and pay a fee of \$88 per month to help offset the cost of this program. Approximately 1,500 offenders are supervised under the Intensive Supervision Program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

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

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Budget Justification Narrative, Page 45.

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

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Average Population	3,839.00	3,960.00	3,050.00
2 Participants in Programs (Inmates)	3,024.00	2,900.00	3,000.00
3 Successful Program Completion (Inmates)	1,017.00	1,100.00	1,100.00

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Average Population	3,239.00	3,000.00	3,025.00
2 Participants in Programs (Inmates)	1,798.00	1,000.00	1,800.00
3 Successful Program Completion (Inmates)	884.00	750.00	900.00

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Population	2,976.00	2,876.00	3,000.00
2 Participants in Programs (Inmates)	2,058.00	2,000.00	2,000.00
3 Successful Program Completion (Inmates)	1,184.00	1,200.00	1,200.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Supervised Probationers/Parolees	29,565.00	32,000.00	32,000.00
2 Community Work Center Population	1,648.00	1,500.00	1,496.00
3 ISP (House Arrest) Program	1,447.00	1,500.00	1,687.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Non Security New Hires	41.00	25.00	25.00
2 Security New Hires	233.00	300.00	300.00
3 Non Security Terminations	56.00	40.00	40.00
4 Security Terminations	262.00	400.00	400.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections-Support

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTITUTIONS - PARCHMAN				
GENERAL	42,030,613		42,030,613	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,458,984		1,458,984	
TOTAL	43,489,597		43,489,597	
Narrative Explanation:				
Program Name: (2) CENTRAL MS CORRECTIONAL FAC				
GENERAL	24,065,724		24,065,724	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	460,002		460,002	
TOTAL	24,525,726		24,525,726	
Narrative Explanation:				
Program Name: (3) SOUTH MS CORRECTIONAL FAC				
GENERAL	17,998,026		17,998,026	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	375,080		375,080	
TOTAL	18,373,106		18,373,106	
Narrative Explanation:				
Program Name: (4) COMMUNITY CORRECTIONS				
GENERAL	16,051,056		16,051,056	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	12,686,748		12,686,748	
TOTAL	28,737,804		28,737,804	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections-Support

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) SUPPORTIVE SERVICES				
GENERAL	44,549,539	(4,340,849)	40,208,690	(9.74%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	615,095		615,095	
TOTAL	45,164,634	(4,340,849)	40,823,785	
Narrative Explanation: This agency intends for any 3% reduction to our FY 11 General Fund Support budget to be absorbed through our Salaries, Contractual Services and Commodities categories in the Support Service program. The reduction in Salaries would require a hiring freeze and would result in a higher inmate to officer ratio. The reduction in Contractual Services would cause the agency to curtail building repairs. The reduction in Commodities would cause the agency to reduce funding for the purchase of supplies needed to operate the prison system.				
SUMMARY OF ALL PROGRAMS				
GENERAL	144,694,958	(4,340,849)	140,354,109	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,595,909		15,595,909	
TOTAL	160,290,867	(4,340,849)	155,950,018	

na MEMBERS

Ms Department of Corrections-Support
Agency

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

B. Estimated number of meetings FY2011

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	127,066	130,000	130,000
61030 Travel Registration	3,302	3,500	3,500
TOTAL (A)	130,368	133,500	133,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	145,671	150,000	150,000
611XX Transportation of Goods (61180-61190)	25,767	25,000	25,000
61210 Electricity	3,444,054	3,451,400	3,451,400
61220 Gas	1,940,821	1,950,000	1,950,000
61230 Water & Sewage	837,867	850,000	850,000
TOTAL (B)	6,394,180	6,426,400	6,426,400
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	16,180	15,000	15,000
61350 Exhibits & Displays			
TOTAL (C)	16,180	15,000	15,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,346,748	1,346,748	1,346,748
61440 Office Equipment	620,458	620,458	620,458
61460 Other Equipment	113,644	115,000	100,000
61470 Capital Facility	124,560	124,560	124,560
61490 Other Rental (ISP Equipment Rental)	1,250,114	1,300,000	1,300,000
TOTAL (D)	3,455,524	3,506,766	3,491,766
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	28,929	20,000	20,000
61520 Buildings (Energy Retrofit Phase I & II \$724,760)	1,530,615	1,530,615	1,530,615
61530 Machinery & Field Equipment	6,901	6,000	6,000
61540 Passenger Vehicles	57,298	60,000	60,000
61550 Office Equipment & Furniture			
61570 Lab, Medical & Testing Equipment			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	390,389	400,000	400,000
TOTAL (E)	2,014,132	2,016,615	2,016,615
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	56,062	56,062	56,062
61616 MMRS Fees	362,875	362,875	362,875
61620 Department of Audit	3,992	3,992	3,992
6162X Accounting (61621 - 61624)	46,941	46,941	46,941
6163X Legal (61630-61636)	863,027	863,746	863,746
6164X Medical (61640-61646)	137,444	137,305	137,305
61650 State Personnel Board	501,480	501,480	501,480
6165X Personnel Services Contracts (61651-61658)	419,914	419,914	419,914
6166X Court Cost (61660-61663)	31,721	31,714	31,714
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	5,246,219	4,098,487	4,131,594
61625 Investment Managers & Actuaries Services			
61667 Temp Emp Fee	646,522	1,192,290	1,192,290
61683 Contract Workers SPAHRS Matching Account	81,583	123,333	123,333

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
TOTAL (F)	8,397,780	7,838,139	7,871,246
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	144,871	145,000	144,000
61710 Insurance & Fidelity Bonds (Excess Coverage Workers C	283,872	285,000	283,000
61715 Insurance Computer Equipment ITS	12,121	12,121	12,121
61720 Membership Dues	37,193	40,000	25,000
61721 Subscriptions	1,060	1,200	1,000
61730 Laundry Dry Cleaning			
61740 Salvage	257,869	257,869	257,869
TOTAL (G)	736,986	741,190	722,990
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vender	900	1,000	1,000
61905 IS Professional Fees - ITS	11,779	11,500	11,500
61913 Install Hardware - Outside Vender			
6191X IS Training/Education (61914-61915)	19,543	20,000	20,000
61917 Service Charges Paid to State Data Center	271,712	271,712	271,712
61918 Data Entry			
61921 Software Acquisition (Time & Attendance \$238,510)	751,505	750,000	750,000
61920 Internet Service Provider			
61922 Basic Telephone Monthly - Outside Vender	1,146	1,140	1,140
61923 Basic Telephone Monthly - ITS	240,791	245,000	245,000
61924 Long Distance Charges - Outside Vender			
61925 Long Distance Charges - ITS	73,856	75,000	75,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61928 Public Network Access Charges - Outside Vender	27,431	30,000	30,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vender	105,039	105,039	105,039
61961 Maintenance Repair of IS Equipment	220,002	250,000	250,000
61962 Maintenance Repair of Communication Systems	9,150	9,200	9,200
61980 IS Software Maintenance	94,421	100,000	100,000
61986 Licence Renewal			
61908 Telcom Fee - Outside Vender			
61927 Private Data Line Monthly Charges - ITS	92,892	92,892	92,892
TOTAL (H)	1,920,167	1,962,483	1,962,483
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	51,514		
61999 Contractual Services - No PO Required			
TOTAL (I)	51,514		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	23,116,831	22,640,093	22,640,000
FUNDING SUMMARY:			
GENERAL FUNDS	22,617,724	22,476,687	22,476,594
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	354,565		
OTHER SPECIAL FUNDS	144,542	163,406	163,406
TOTAL FUNDS	23,116,831	22,640,093	22,640,000

**SCHEDULE C
COMMODITIES**

Ms Department of Corrections-Support
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregate, Sand & Gravel	2,220	2,500	2,500
62020 Asphalt	10,845	11,000	11,000
62030 Cement, Lime & Plaster	36,911	37,000	37,000
62040 Lumber Parts			
62050 Steel & Other Metals	28,366	30,000	30,000
62060 Paints	89,784	95,000	90,000
62070 Sign & Sign Material	4,599	4,600	4,600
62080 Culverts			
62090 Other Maintenance Construction Material			
Total (A)	172,725	180,100	175,100
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	126,660	127,000	127,000
62120 Duplication & Reproduction Supplies	87,236	88,000	88,000
62130 Office Supplies & Materials	122,388	125,000	125,000
62140 Paper Supplies	129,633	130,000	130,000
62150 Maps, Manuals & Library Books	6,939	7,000	7,000
62160 Office Equipment (not capital outlay)	2,059	2,100	2,100
Total (B)	474,915	479,100	479,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,247,909	1,250,000	1,169,445
62211 Fuels - Diesel			
62220 Lubes, Oil & Grease	31,399	32,000	32,000
62240 Tires	85,502	86,000	86,000
62251 Repair Vehicle	303,519	350,000	300,000
62253 Batteries	14,037	15,000	15,000
62260 Accessories, Chains, Etc.	1,280	1,300	1,300
62280 Shop Supplies	2,974	3,000	3,000
62290 Other Equipment Repair Parts	500,752	575,000	500,000
Total (C)	2,187,372	2,312,300	2,106,745
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory & Testing Supplies			
62320 Engineering Supplies			
62330 Photographic Supplies	500	500	500
62331 Film Processing	500	500	500
62340 Drugs & Chemicals - Medical & Lab Use	3,456	3,500	3,500
62350 Classroom Instructional Material	13,571	14,000	14,000
62370 Educational Supplies			
62390 Other Professional Scientific Supplies & Materials	469,681	500,000	500,000
Total (D)	487,708	518,500	518,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies Material	105,225	110,000	100,000
62420 Hardware, Plumbing & Electrical	584,033	590,000	580,000
62430 Small Tools	8,679	9,000	9,000
62450 Janitor Supplies & Cleaning	998,387	1,000,000	1,000,000
62460 Wearing Material	2,114,674	2,200,000	2,200,000

**SCHEDULE C
COMMODITIES CONTINUED**

Ms Department of Corrections-Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62470 Food	7,892,764	7,900,000	7,900,000
62475 Food-Meeting	13,480	14,000	14,000
62510 Poisons	41,288	42,000	42,000
62530 Uniforms & Wearing Apparel	333,669	335,000	335,000
62540 Linens	498,618	500,000	500,000
62555 IS Equipment Repair Parts	55,748	60,000	60,000
62560 Eating Utensils	38,123	40,000	40,000
62571 Mattresses	100,000	100,000	100,000
62580 Ammunition	38,316	40,000	40,000
62590 Other Supplies & Materials	661,139	830,555	705,555
62480 Feed Animals	12,120	13,000	13,000
62490 Greenhouse & Nursery Supplies			
62500 Fertilizer	16,328	17,000	17,000
62595 Other Equipment	61,861	65,000	65,000
62998 Prior Year Expense	92,313		
Total (E)	13,666,765	13,865,555	13,720,555
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	16,989,485	17,355,555	17,000,000
FUNDING SUMMARY:			
GENERAL FUNDS	16,571,555	16,715,555	16,360,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	417,930	640,000	640,000
TOTAL FUNDS	16,989,485	17,355,555	17,000,000

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

Ms Department of Corrections-Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvement Land Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	137,289		140,000
63230 Additions and Betterments			
TOTAL (B)	137,289		140,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
63630 Livestock & Poultry			
63998 Capital Outlay			
TOTAL (C)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	137,289		140,000
FUNDING SUMMARY:			
GENERAL FUNDS	137,289		140,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	137,289		140,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections-Support

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Mowers	5	8,138					
Car Dolly	1	1,450					
TOTAL (B)		9,588					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TV	1	398					
Intercom Equipment					16	2,000	32,000
Surveillance Camera	1	396					
Camera	4	5,386					
TOTAL (C)		6,180					32,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers	78	76,533	300	262,500	450	360	162,000
Printers	9	1,528	10	10,000	10	1,000	10,000
Laptop Computers	7	8,271	15	18,000	15	1,200	18,000
Monitors	20	3,100					
Servers	9	58,791	2	50,000			
ID printer	2	12,638					
Video Conference System	1	8,322					
Computer Network Appliance			3	135,000			
UPS	3	3,949	20	30,000	20	1,500	30,000
Routers			10	4,660	10	466	4,660
Data Storage System	2	67,728	2	90,000			
Switches	2	6,535			15	300	4,500
Wireless Access Points and WLAN Controller					1	18,000	18,000
TOTAL (D)		247,395		600,160			247,160
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX	1	65,248	1	64,308	1		68,688
TOTAL (E)		65,248		64,308			68,688
F. OTHER EQUIPMENT							
Defibrillator	1	774					
Carpet Extractor	1	2,484					
Generator	3	36,863			2	46,500	93,000
Ice Machine	1	2,118					
Washing Machine/Dryer	3	240,959			6	15,000	90,000
Forklift	1	5,100					
Pallet Truck	1	4,500					
Saw	1	495					
Embroidery Machine	1	1,699					
A/C / Heating Unit	11	33,685					
Notcher/Punch	1	662					
Welder	1	1,976					
Plasma Cutter	1	1,024					
Automotive Scanner	2	5,367					
Compressor	1	674					
Floor Brake	1	4,091					
Metal Worker	1	5,071					

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

Ms Department of Corrections-Support

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Metal Detector			3	21,108			
Conveyor Scanner			2	80,000			
Pistol	20	6,950					
Fire Alarm System	4	90,870					
Two Way Radio	2	598					
Zone Monitor	1	2,559					
Training Pistol	3	1,362					
Refrigerant Recovery System	2	1,650					
Drain Cleaner	1	2,329					
Ice Machine	1	1,944					
Alarm System	1	2,200					
Chiller					1	150,000	150,000
Entrance Gate & Control					2	12,000	24,000
Boiler					3	13,000	39,000
Mobile Sewer Pump					1	21,728	21,728
TOTAL (F)		458,004		101,108			417,728
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		786,415		765,576			765,576
FUNDING SUMMARY:							
GENERAL FUNDS		750,000		665,576			665,576
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		36,415		100,000			100,000
TOTAL FUNDS		786,415		765,576			765,576

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

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)		11	181,222			19	313,006
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)						1	16,476
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)		14	313,026			9	201,231
63393 Van, Mid Size (VN MV)		2	36,465				
63400 Other Vehicles							
TOTAL (A)		27	530,713			29	530,713
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			530,713				530,713
FUNDING SUMMARY:							
GENERAL FUNDS			331,838				330,713
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			198,875				200,000
TOTAL FUNDS			530,713				530,713

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections-Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	210						
Total (A)	210						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	273						
Total (B)	273						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	25						
Total (C)	25						
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							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grant of Political Subdivision	331,833	240,242	244,363
TOTAL (B)	331,833	240,242	244,363
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	17,077	18,017	13,637
65020 Interest on Engery Retrofit Project	31,150		
TOTAL (D)	48,227	18,017	13,637
E. OTHER (66000-89999)			
89150 Transfer to Other Funds			
66090 Other Assistants	99,661		
78120 Vehicle Inspection Stickers			
TOTAL (E)	99,661		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	479,721	258,259	258,000
FUNDING SUMMARY:			
GENERAL FUNDS	147,888	150,000	150,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	331,833		
OTHER SPECIAL FUNDS		108,259	108,000
TOTAL FUNDS	479,721	258,259	258,000

**NARRATIVE
2012 BUDGET REQUEST**

Ms Department of Corrections-Support
Name of Agency

na

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Amos, Alus	New Orleans, LA	SSCA Conference	466	2551
Bailey, Otis	Nashville, TN	ACA Conference	946	2551
Banyard, Caroline	New Orleans, LA	SSCA Conference	492	2551
Bobinger, Shelli	New Orleans, LA	SSCA Conference	619	2551
Bonner, Rita	New Orleans, LA	SSCA Conference	197	2551
Brand, William	New Orleans, LA	SSCA Conference	572	2551
Brand, William	Nashville, TN	ACA Conference	485	2551
Brand, William	Hot Springs, AR	SSCA Conference	185	2551
Brown, Denise	New Orleans, LA	SSCA Conference	23	2551
Brunson-Cage, Jacqueline	New Orleans, LA	SSCA Conference	608	2551
Burton, Jo	New Orleans, LA	SSCA Conference	588	2551
Caston, Richard	New Orleans, LA	SSCA Conference	172	2551
Crain, Travis	Birmingham, AL	Medical Transport	49	2551
Criddle, Dixie	New Orleans, LA	SSCA Conference	563	2551
Daves, Michael	Shreveport, LA	NNDDA Training	774	2551
Davis, Tasha	New Orleans, LA	SSCA Conference	386	2551
Dean-Wilson, Patricia	Nashville, TN	ACA Conference	1,372	2551
Dean-Wilson, Patricia	Tampa, FL	ACA Conference	1,721	2551
Dixon, Evelyn	New Orleans, LA	SSCA Conference	360	2551
England, Marsha	New Orleans, LA	SSCA Conference	548	2551
England, Marsha	Nashville, TN	ACA Conference	922	2551
England, Marsha	Hot Springs, AR	SSCA	446	2551
Epps, Christopher	New Orleans, LA	SSCA	446	2551
Epps, Christopher	Washington D.C.	ACLU Meeting	1,259	2551
Epps, Christopher	Nashville, TN	ACA Conference	402	2551
Epps, Christopher	Tampa, FL	ACA Conference	135	2551
Evans, Vicky	New Orleans, LA	SSCA Conference	578	2551
Evans, Vicky	Hot Springs, AR	SSCA Conference	256	2551
Galtney, Dororhy	New Orleans, LA	SSCA Conference	107	2551
Giles, Jeff	Aurora, CO	PBMS Training		2551
Greenleaf, Bill	New Orleans, LA	SSCA Conference	880	2551
Greenleaf, Bill	Nashville, TN	SSCA Meeting	254	2551
Greenleaf, Bill	Hot Springs, AR	SSCA Conference	334	2551
Henderson, Frederick	Birmingham, AL	Medical Transport	56	2551
Hill, Marion	Tampa, FL	ACA Conference	993	2551
Hillman, Mary	New Orleans, LA	SSCA Conference	197	2551
Hines, Romana	New Orleans, LA	SSCA Conference	563	2551
Hoeflich, Albert	Florence, AL	NRA Course	541	2551
Holman, Linda	New Orleans, LA	SSCA Conference	631	2551
Hooper, Jean	New Orleans, LA	SSCA Conference	446	2551
Hulsey, Thomas	New Orleans, LA	SSCA Conference	619	2551
Hunt, John	Nashville, TN	Investigation	192	2551
Irby, Maud	New Orleans, LA	SSCA Conference	479	2551
Jackson, Kevin	New Orleans, LA	SSCA Conference	623	2551
Jackson, Levon	Nashville, TN	ACA Conference	1,074	2551
Jackson, Tommie	New Orleans, LA	SSCA Conference	619	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jennings, Mark	New Orleans, LA	SSCA Conference	356	2551
Jett-Smith, Linda	New Orleans, LA	SSCA Conference	601	2551
Johnson, James	Atlanta, GA	Intern Prisons & Corr Leaders	1,368	2551
Johnson, James	Austin, TX	APPA Conference	958	2551
Jones, Neill	New Orleans, LA	SSCA Conference	516	2551
Jones, Neill	Hot Springs, AR	SSCA Conference	218	2551
Jones, Rebecca	New Orleans, LA	SSCA Conference	619	2551
Jordan, Leannette	New Orleans, LA	SSCA Conference	618	2551
Kimbrough, Wendolyn	New Orleans, LA	SSCA Conference	563	2551
Landon, Allen	Nashville, TN	ACA Conference	1,039	2551
Lewis, Stacey	New Orleans, LA	SSCA Conference	653	2551
Mallett, Jeworski	New Orleans, LA	SSCA Conference	617	2551
Marsalis, Gay	Nashville, TN	ACA Conference	740	2551
McCarty, Richard	New Orleans, LA	SSCA Conference	574	2551
McGee, Nocile	New Orleans, LA	SSCA Conference	317	2551
Mullen, Lynn	Aurora, CO	PBMS Training	714	2551
Musgrove, Ruddie	Roanoke, VA	Pickup Inmate	174	2551
Nelson, Youlanda	Atlanta, GA	Intern Prisons & Corr Leaders	1,368	2551
North, Ken	Quantico, VA	FBI Academy Graduation	981	2551
Owens, Patricia	Annapolis, MD	CEA Conference	861	2551
Pepper, Sharon	New Orleans, LA	SSCA Conference	628	2551
Perry, Gloria	Orlando, FL	Correctional Health Conference	1,180	2551
Phongam, Viruth	New Orleans, LA	SSCA Conference	338	2551
Pruitt, Darron	Tempe, AZ	Southwest Microwave Training	685	2551
Redd, Emma	New Orleans, LA	SSCA Conference	563	2551
Reed, Regina	New Orleans, LA	SSCA Conference	197	2551
Reynolds, Jonathan	Nashville, TN	Investigation	71	2551
Rials, Vincent	New Orleans, LA	SSCA Conference	619	2551
Roberts, Eric	New Orleans, LA	SSCA Conference	630	2551
Rogers, Josephine	New Orleans, LA	SSCA Conference	183	2551
Sanders, Tracey	New Orleans, LA	SSCA Conference	463	2551
Smith, Arthur	New Orleans, LA	SSCA Conference	619	2551
Smith, Jesse	New Orleans, LA	SSCA Conference	578	2551
Smith, Sean	Quantico, VA	FBI Academy Graduation	907	2551
Smith-Powell, Patricia	New Orleans, LA	SSCA Conference	603	2551
Sparkman, Emmitt	Washington D.C.	ACLU Meeting	680	2551
Stubbs, Sheila	New Orleans, LA	SSCA Conference	618	2551
Sumner, Willie	Atlanta, GA	Intern Prisons & Corr Leaders	1,281	2551
Sumner, Willie	Austin, TX	APPA Conference	1,235	2551
Tenner, Priscilla	Nashville, TN	ACA Conference	1,433	2551
Tenner, Priscilla	Tampa, FL	ACA Conference	1,746	2551
Thomas, Larry	New Orleans, LA	SSCA Conference	619	2551
Tillman, Michael	Birmingham, AL	Medical Transport	50	2551
Tyler, Barbara	Nashville, TN	ACA Conference	953	2551
Valentine, Kenneth	Nashville, TN	ACA Conference	528	2551
Walker, Earl	Tempe, AZ	Southwest Microwave Training	766	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Washington, Denise	New Orleans, LA	SSCA Conference	435	2551
Weathers, Ruby	Louisville, KY	PaYS Conference	183	2551
Welch, Bobby	Tampa, FL	ACA Conference	1,051	2551
Williams, Jerry	Tampa, FL	ACA Confeence	1,260	2551
Williams, Yvonne	Birmingham, AL	Medical Transport	53	2551
Wilson, Charles	New Orleans, LA	SSCA Conference	512	2551
Wilson, Charles	Hot Springs, AR	SSCA Conference	214	2551
Wilson, Pamela	New Orleans, LA	SSCA Conference	606	2551
Wilson, Troy	Tempe, AZ	Southwest Microwave Training	435	2551
Wortham, Janise	New Orleans, LA	SSCA Conference	497	2551
Box, Melinda	New Orleans, LA	SSCA Conference	705	3551
Braxton, Melinda	Austin, TX	NAVSPIC Conference	1,128	3551
James, Sarah	New Orleans, LA	SSCA Conference	181	3551
Lee, Adam	Louisville, KY	Appriss Meeting	417	3551
Blevins, Nathan	New Orleans, LA	SSCA Conference	398	3556
Butler, Tonja	New Orleans, LA	SSCA Conference	623	3556
Gillespie, Tiffany	New Orleans, LA	SSCA Conference	393	3556
Loden, Christopher	New Orleans, LA	SSCA Conference	658	3556
Weber, Pamela	Atlanta, GA	Intern Prisons & Corr Leaders	983	3556
Total Out of State Travel Cost			\$66,938	

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

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS		56,062	56,062	56,062	2551
<i>Comp. Rate: \$56,062.00 per year</i>					
TOTAL 61615 SAAS Fees - DFA		56,062	56,062	56,062	
61616 MMRS Fees					
State Treasurer 3125 / MMRS		362,875	362,875	362,875	2551
<i>Comp. Rate: \$362,875.00 per year</i>					
TOTAL 61616 MMRS Fees		362,875	362,875	362,875	
61620 Department of Audit					
State Treasurer 3155 / State Auditors Office		3,992	3,992	3,992	2551
<i>Comp. Rate: \$12.50 hr</i>					
TOTAL 61620 Department of Audit		3,992	3,992	3,992	
6162X Accounting (61621 - 61624)					
BKD / Auditors		46,941	46,941	46,941	2551
<i>Comp. Rate: \$91.55hr</i>					
TOTAL 6162X Accounting (61621 - 61624)		46,941	46,941	46,941	
6163X Legal (61630-61636)					
Alexander & Watson / Attorney		29,585	30,000	30,000	2551
<i>Comp. Rate: \$125.00 per hour</i>					
Davis, Howard Q / Attorney		23,658	24,000	24,000	2551
<i>Comp. Rate: \$50.00 per hour</i>					
Inquisitor Inc / Mitigation Service		6,840	6,800	6,800	2551
<i>Comp. Rate: \$6,840.00 per case</i>					
Vincent, Leonard / Attorney	Y	88,614	88,614	88,614	2551
<i>Comp. Rate: \$90.00 per hour</i>					
Thomas, Aleicia / Attorney		2,914	3,000	3,000	2551
<i>Comp. Rate: \$638.64-\$1,272.48 per cas</i>					
State Treasurer 3071 / Attorney General		585,664	585,664	585,664	2551
<i>Comp. Rate: \$585,664 per year</i>					
Stuckey, Walde / Attorney		2,695	2,600	2,600	2551
<i>Comp. Rate: \$50.00 per hour</i>					
Trotter, William / Attorney		1,081	1,000	1,000	2551
<i>Comp. Rate: \$50.00 per hour</i>					
Welch, Ronald / Attorney		103,368	103,368	103,368	2551
<i>Comp. Rate: \$8,799.00 mo</i>					
Williams, Demetrice / Attorney		8,739	8,800	8,800	2551
<i>Comp. Rate: \$50.00 per hour</i>					
Williams, Rosharwin / Attorney		9,369	9,400	9,400	2551
<i>Comp. Rate: \$50.00 per hour</i>					
Watson, Louis / Attorney		500	500	500	2551
<i>Comp. Rate: \$500.00 per case</i>					
TOTAL 6163X Legal (61630-61636)		863,027	863,746	863,746	

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6164X Medical (61640-61646)					
All Animal Clinic / Veterinary Services <i>Comp. Rate: \$125.00 per visit</i>		1,500	1,500	1,500	2551
Dr. Glenn Gates / Veterinary Services <i>Comp. Rate: \$20.00 per visit + treatm</i>		1,110	1,110	1,110	2551
Safety Risk Services / Worker's Comp TPA Service <i>Comp. Rate: \$50.00 - \$600.00 per case</i>		132,695	132,695	132,695	2551
Rankin Animal Clinic / Veterinary Services <i>Comp. Rate: \$35.00 per visit + treatm</i>		2,139	2,000	2,000	2551
TOTAL 6164X Medical (61640-61646)		137,444	137,305	137,305	
61650 State Personnel Board					
State Treasurer 3614 / State Personnel Board <i>Comp. Rate: \$140.00 per position</i>		501,480	501,480	501,480	2551
TOTAL 61650 State Personnel Board		501,480	501,480	501,480	
6165X Personnel Services Contracts (61651-61658)					
Barton, Yvonne / Nurse Specialty Care Coordinator <i>Comp. Rate: \$42.00 per hour</i>		74,141	74,141	74,141	2551
Brown, James / Nurse Specialty Care Coordinator <i>Comp. Rate: \$30.00 per hour</i>		65,472	65,472	65,472	2551
Brice, Tamuriel / Healthcare Ombudsman <i>Comp. Rate: \$20.00 per hour</i>		39,560	39,560	39,560	2551
Hicks, Patricia / Medical Assistant <i>Comp. Rate: \$27.00 per hour</i>		55,357	55,357	55,357	2551
Lewis, Linda / Central Health Records Manager <i>Comp. Rate: \$17.00 per hour</i>		34,174	34,174	34,174	2551
Murray, Tiffany / Administrative Psychologist <i>Comp. Rate: \$40.00 per hour</i>		51,200	51,200	51,200	2551
Nolan, Linda / Specialty Care Claims Processor <i>Comp. Rate: \$23.00 per hour</i>		47,417	47,417	47,417	2551
Smith, Kimberly / Medical Assistant <i>Comp. Rate: \$15.00 per hour</i>		29,241	29,241	29,241	2551
Partee, Kasi / Medical Assistant <i>Comp. Rate: \$12.00 per hour</i>		23,352	23,352	23,352	2551
TOTAL 6165X Personnel Services Contracts (61651-61658)		419,914	419,914	419,914	
6166X Court Cost (61660-61663)					
Hinds Cty Circuit Clerk / Court Cost <i>Comp. Rate: \$100.00 per appeal</i>		200	200	200	2551
Rea, Marilyn / Court Cost <i>Comp. Rate: \$2.00 per page</i>		644	600	600	2551
Greene Cty Circuit Clerk / Court Cost <i>Comp. Rate: \$93.00 per case</i>		4,152	4,200	4,200	2551
Binder, Nancy / Notary Fee <i>Comp. Rate: \$51.00 per notary</i>		452	450	450	2551
State Treasurer 3614 / Personnel Hearings <i>Comp. Rate: \$50.00 per hearing</i>		2,400	2,400	2,400	2551
Stegall Notary / Notary Fee <i>Comp. Rate: \$93.00 per notary</i>		325	325	325	2551
Sunflower Circuit Clerk / Filing Fee <i>Comp. Rate: .50 per page</i>		21,009	21,000	21,000	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
US District Court-Southern / Filing Fee <i>Comp. Rate: \$350.00 per case</i>		350	350	350	2551
Davis, Todd / Transcript <i>Comp. Rate: \$430.00 per case</i>		430	430	430	2551
Patsy Ainsworth Reporting <i>Comp. Rate:</i>		1,759	1,759	1,759	2551
TOTAL 6166X Court Cost (61660-61663)		31,721	31,714	31,714	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61690 Other Fees & Services					
AdminPros / Medicaid Billing Service <i>Comp. Rate: \$.15 of net FFP</i>		60,000	60,000	60,000	2551
Advatage E-Cycling / Hard Drive Destruction <i>Comp. Rate: \$6.00 per drive</i>		600	600	600	2551
American Correctional Assoc / Accreditation <i>Comp. Rate: \$4,455.50 per facility</i>		61,247	50,000		2551
American Red Cross / First Aid Class <i>Comp. Rate: \$5.00 per class</i>		4,000	4,000	4,000	2551
American Transition Services / ERS/Restitution Housing <i>Comp. Rate: \$6.00 - \$20.00 per day</i>		636,443	720,000	635,000	2551
Archer Alarams & Telephone / Alarm Service <i>Comp. Rate: \$20.00 per month</i>		240	240	240	2551
Auto-Chlor / Fuel Surcharge <i>Comp. Rate: \$5.00 - \$5.95 per visit</i>		731			2551
Boyd Enterprises / Repair Water Main <i>Comp. Rate: \$575.00 per main</i>		575	575	575	2551
Commonwealth of Kentucky / Death Certificate <i>Comp. Rate: \$6.00 per certificate</i>		6			2551
Fashion Inc of Jackson / Setup Fee <i>Comp. Rate: \$45.00 per setup</i>		45			2551
Bureau Of Prisons / Inmate Housing <i>Comp. Rate: \$67.12-\$71.73 per day</i>		142,518	142,518	142,518	2551
Cleveland Truck/Tractor / Towing Service <i>Comp. Rate: \$425.00 - \$450.00 per tow</i>		875	875	875	2551
Comcast / Cable Installation <i>Comp. Rate: \$199.00 per site</i>		854			2551
Critter Catcher / Bird Removal <i>Comp. Rate: \$5,900.00 per removal</i>		5,900	5,000		2551
Dept of Public Safety / Auto Inspection <i>Comp. Rate: \$10.00 per inspection</i>		100			2551
Dugan, Lawrence / Backflow Test <i>Comp. Rate: \$50.00 per test</i>		100	100	100	2551
E Daniels / Natural Gas Survey <i>Comp. Rate: \$642.50 per test</i>		2,241	2,241	2,241	2551
Graves, Adam / CDL Licenses <i>Comp. Rate: \$71.00 per licenses</i>		71			2551
Green, Kimberly / CDL Licenses <i>Comp. Rate: \$43.00 per licenses</i>		43			2551
Greenbriar Digging / Fluoridation <i>Comp. Rate: \$81,500.00 per project</i>		81,500			2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Halls Towing / Towing Service <i>Comp. Rate: \$360.00 per tow</i>		720	800	800	2551
Halls Wrecker Service / Wrecker Service <i>Comp. Rate: \$341.00 per haul</i>		3,419	3,500	3,500	2551
Interface Security / Monitoring Service <i>Comp. Rate: \$43.00 per month</i>		516	516	516	2551
Janitors Supply / Buffer Repair <i>Comp. Rate: \$35.00 per buffer</i>		35			2551
Lamination Service / ID Setup Fee <i>Comp. Rate: \$100.00 per setup</i>		100			2551
L.L. Bean / Setup Fee <i>Comp. Rate: \$39.00 per setup</i>		39			2551
Magnolia Clipping Service / News Service <i>Comp. Rate: \$433.00 per month</i>		6,500	6,500	6,500	2551
Manpower / Contract Workers <i>Comp. Rate: \$8.44 - \$11.80 per hour</i>		703,219			2551
MEA Drug Testing / Drug Testing <i>Comp. Rate: \$35.00 - \$50.00 per test</i>		9,587	9,500	9,500	2551
Meteorlogix / Weather Service <i>Comp. Rate: \$97.00 per month</i>		3,346	3,346	3,346	2551
Miller, Horace Wayne / Investigation <i>Comp. Rate: \$7,720.00 per case</i>		7,720	7,000		2551
Moore Medical / Fuel Charge <i>Comp. Rate: \$1.00 per trip</i>		1			2551
Musgrove, Ruddle / CDL License <i>Comp. Rate: \$94.00 per licenses</i>		94			2551
MRDB Holding / Alternative Gas Evaluation <i>Comp. Rate: \$625.00 per month</i>		9,000	9,000	9,000	2551
MS Mortuary Services / Embalming & Autopsy <i>Comp. Rate: \$75.00/\$375.00 per case</i>		6,000	6,000	6,000	2551
Nat'l Awards / Setup Fee <i>Comp. Rate: \$60.00 per setup</i>		60			2551
MS State Dept of Health / Water Testing <i>Comp. Rate: \$2.60 per connection</i>		8,630	8,630	8,630	2551
MS-JS / Handling Fee <i>Comp. Rate: \$45.00 per order</i>		45			2551
Natl Narcotic Detector Dog / Certificate Fee <i>Comp. Rate: \$25.00 per certificate</i>		350	350	350	2551
Nobile, Beverly / Insurance Review <i>Comp. Rate: \$75.00 per hour</i>		3,000	3,000	3,000	2551
Nexair / Fuel Surcharge <i>Comp. Rate: \$15.00 per trip</i>		47			2551
North Atlantic Extradition / Extradition Services <i>Comp. Rate: \$.90 per mile</i>		234,437	250,000	250,000	2551
North Atlantic Security / Security Services <i>Comp. Rate: \$10.25 per hour</i>		36,000	36,000	36,000	2551
Nordan Smith Welding / Energy Recovery <i>Comp. Rate: \$1.00 per trip</i>		1			2551
Pacer Services / Electronic Court Records <i>Comp. Rate: .60 per min/.08 per page</i>		1,000	1,000	1,000	2551
Performance Oil Equipment / Tank Testing <i>Comp. Rate: \$25.00-\$40.00 per tank</i>		475	475	475	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Pennington & Trim Alarm / Monitoring Fee <i>Comp. Rate: \$319.00 per year</i>		319	319	319	2551
Pitcock Meats / Hog Processing <i>Comp. Rate: .45 per pound</i>		91,852	30,000		2551
Power, Everett / Training <i>Comp. Rate: \$75.00-\$95.00 per officer</i>		2,025	2,000	2,000	2551
Safetylink / Alarm Installation <i>Comp. Rate: \$875.00 per alarm</i>		240			2551
Safety Risk Services / Workers Comp TPA Service <i>Comp. Rate: \$50.00 - \$600.00 per clai</i>		39,600	40,000	40,000	2551
Smith Detection / Training-Service agreement <i>Comp. Rate: \$3,000.00-\$4,900 per</i>		4,178	4,178	4,178	2551
State Treasurer 3584 / Tank Fees <i>Comp. Rate: \$100.00 per tank</i>		2,200	2,200	2,200	2551
State Treasurer 3713 / Analytical Fees <i>Comp. Rate: \$50.00 test</i>		4,200	4,200	4,200	2551
State of Florida / Death Certificate <i>Comp. Rate: \$5.00 per certificate</i>		5			2551
Stewart, Jessie / Towing <i>Comp. Rate: \$110.00 per haul</i>		110	110	110	2551
Sunflower Cty Chancery Clerk / Inquest & Inmate Booking <i>Comp. Rate: \$125.00 - \$150.00 + trave</i>		4,203	4,500	4,500	2551
Turner, Ruloff III / Contract Worker <i>Comp. Rate: \$20.00 per hour</i>	Y	28,800	28,800	28,800	2551
Tennessee Vital Records / Death Certificate <i>Comp. Rate: \$7.00 per certificate</i>		7			2551
Valley Foods / Food Service <i>Comp. Rate: \$.6449 per inmate day</i>		2,989,662	2,604,581	2,814,688	2551
Tigg, Johnny Randall / Backflow test <i>Comp. Rate: \$75.00 per test</i>		450			2551
Water & Waste Specialties / Fuel Surcharge <i>Comp. Rate: \$26.60 per trip</i>		105			2551
Appriss Inc / VINE service <i>Comp. Rate: \$45,833 per month</i>		45,833	45,833	45,833	3547
TOTAL 61690 Other Fees & Services		<u>5,246,219</u>	<u>4,098,487</u>	<u>4,131,594</u>	
61625 Investment Managers & Actuaries Services					
TOTAL 61625 Investment Managers & Actuaries Services					
61667 Temp Emp Fee					
Ayers, Connie / Hearing Officer <i>Comp. Rate: \$20.00 per hour</i>	Y	390			2551
Banks, Kimberly / Security <i>Comp. Rate: \$11.25 per hour</i>		12,454	24,300	24,300	2551
Beasley, Nancy / Security <i>Comp. Rate: \$11.25 per hour</i>	Y	13,033	24,300	24,300	2551
Bradley, James / Security <i>Comp. Rate: \$11.25 per hour</i>		2,281			2551
Brown, Doris Ann / Farming Staff <i>Comp. Rate: \$9.97 per hour</i>		15,929			2551
Carter, Krystle / Security <i>Comp. Rate: \$11.25 per hour</i>		12,476	24,300	24,300	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Cashaw, Kristin / Security <i>Comp. Rate: \$11.25 per hour</i>		16,000	24,300	24,300	2551
Cole, Sylvia / Accounts Payable <i>Comp. Rate: \$11.00 per hour</i>	Y	10,593	24,000	24,000	2551
Cutrer, Virginia / Security <i>Comp. Rate: \$11.25 per hour</i>		12,511	24,300	24,300	2551
Davis, Charlotte / Security <i>Comp. Rate: \$11.25 per hour</i>		21,282	24,300	24,300	2551
Davis, Hope / Medical Staff <i>Comp. Rate: \$15.00 per hour</i>		28,895	32,400	32,400	2551
Easley, Staci / Secretary <i>Comp. Rate: \$11.98 per hour</i>		4,642			2551
Entrekin, Christopher / Security <i>Comp. Rate: \$11.25 per hour</i>		16,563	24,300	24,300	2551
Everett, Lisa / Security <i>Comp. Rate: \$11.25 per hour</i>		16,419	24,300	24,300	2551
Fleming, Eunice / Security <i>Comp. Rate: \$11.25 per hour</i>		8,648	24,300	24,300	2551
Funchess, Katrice / Nurse Specialty Care Coordinator <i>Comp. Rate: \$37.00 per hour</i>		71,970	71,970	71,970	2551
Harris, Ida / Security <i>Comp. Rate: \$11.25 per hour</i>		12,293	24,300	24,300	2551
Harrison, Joe / Security <i>Comp. Rate: \$11.25 per hour</i>		17,028	24,300	24,300	2551
Jackson, Corretta / Security <i>Comp. Rate: \$11.25 per hour</i>		17,750	24,300	24,300	2551
Johnson, John / ABE Instructor <i>Comp. Rate: \$8.34 per hour</i>		6,515			2551
Lavender, Ricsha / Security <i>Comp. Rate: \$11.25 per hour</i>		2,402			2551
Leverette, Teresa Michelle / Security <i>Comp. Rate: \$11.25 per hour</i>		11,315	24,300	24,300	2551
Levison, Daphne / Nurse <i>Comp. Rate: \$30.00 per hour</i>		58,894			2551
Lister, Tommy Joe / Security <i>Comp. Rate: \$11.25 per hour</i>		12,240	24,300	24,300	2551
Malone, Jeremy / Security <i>Comp. Rate: \$11.25 per hour</i>		34			2551
Marsher, Lawardrick / Security <i>Comp. Rate: \$11.25 per hour</i>		20,337	24,300	24,300	2551
Martin, Lucy / Security <i>Comp. Rate: \$11.25 per hour</i>		21,606	24,300	24,300	2551
McLain, Mark / Security <i>Comp. Rate: \$11.25 per hour</i>		3,414			2551
McLeod, Dorcas / Security <i>Comp. Rate: \$11.25 per hour</i>		15,148	15,148	15,148	2551
Moody, E R / Farming Staff <i>Comp. Rate: \$9.75 per hour</i>		10,366			2551
Moore, Marie / Parole Board Staff <i>Comp. Rate: \$10.00 per hour</i>	Y	17,150	21,600	21,600	2551
Willie, Moore / Counselor <i>Comp. Rate: \$11.25 per hour</i>		2,095	24,300	24,300	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Muhammad, Perry / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		10,365			2551
Munford, Detrick / Security <i>Comp. Rate: \$11.25 per hour</i>		15,832	24,300	24,300	2551
Nickelson, Chaquita / Security <i>Comp. Rate: \$11.25 per hour</i>		10,958	24,300	24,300	2551
Noppakhun, Panyavut / Security <i>Comp. Rate: \$11.25 per hour</i>		5,948	24,300	24,300	2551
Norman, Ayanna / Security <i>Comp. Rate: \$11.25 per hour</i>		17,384	24,300	24,300	2551
O'Braint, Danielle / Security <i>Comp. Rate: \$11.25 per hour</i>		21,254	24,300	24,300	2551
Robinson, Dorothy / Security <i>Comp. Rate: \$11.25 per hour</i>		13,733	24,300	24,300	2551
Ruffin, Stephanie M / Security <i>Comp. Rate: \$11.25 per hour</i>		1,915	24,300	24,300	2551
Sabree, William / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		15,695			2551
Silas, Janet / Security <i>Comp. Rate: \$11.25 per hour</i>		5,378			2551
Smith, Sheresha / Security <i>Comp. Rate: \$11.25 per hour</i>		9,498	24,300	24,300	2551
Terry, Michael / Security <i>Comp. Rate: \$11.25 per hour</i>		429			2551
Tillman, Doris / Security <i>Comp. Rate: \$11.25 per hour</i>		2,930			2551
Uqdah, Mikal / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		3,375			2551
Wright, Bridjitte / Security <i>Comp. Rate: \$11.25 per hour</i>		16,595	24,300	24,300	2551
Yahya Ziyad / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		2,560			2551
Alexander, Karen / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Barnett, Princess / Warehouse Clerk <i>Comp. Rate: \$9.40 per hour</i>			19,552	19,552	2551
Cooper, La Donna / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>			19,552	19,552	2551
Davis, Jessica / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Dixon, Dorothy / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Evans, Lakeisha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Johnson, Elizabeth / Corr-Service Aid <i>Comp. Rate: \$8.88 per hour</i>			18,470	18,470	2551
Johnson, Lashaundra / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Mayers, Lakhia / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>			19,552	19,552	2551
Mayes, Sequiea / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Montgomery, LeTisha / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Nichols, Lorika / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Owens, Jamie / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Peters, Khadizha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Robinson, Taneesha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Smith, Bobbie / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Stevenson, Amanda / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>			19,552	19,552	2551
Thomas, Lynda / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Tillman, Demetrica / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
Torrey, Joanna / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>			19,552	19,552	2551
White, Tiffany / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>			19,552	19,552	2551
Whitley, Curtis / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>			17,306	17,306	2551
TOTAL 61667 Temp Emp Fee		<u><u>646,522</u></u>	<u><u>1,192,290</u></u>	<u><u>1,192,290</u></u>	
61683 Contract Workers SPAHRS Matching Account IRS / Employer Matching <i>Comp. Rate: 7.65% of gross pay</i>		81,583	123,333	123,333	2551
TOTAL 61683 Contract Workers SPAHRS Matching Account		<u><u>81,583</u></u>	<u><u>123,333</u></u>	<u><u>123,333</u></u>	
GRAND TOTAL (61600-61699)		8,397,780	7,838,139	7,871,246	

VEHICLE PURCHASE DETAILS

Ms Department of Corrections-Support

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2012	Charger	James Johnson	Law Enforcement	16,474
2012	Charger	Jean Hooper	Law Enforcement	16,474
2012	Charger	Tracy O'Quin	Law Enforcement	16,474
2012	Charger	Joseph Chillis	Law Enforcement	16,474
2012	Charger	Tiffany Taylor	Law Enforcement	16,474
2012	Charger	Sheila Stubbs	Law Enforcement	16,474
2012	Charger	Greg Avent	Law Enforcement	16,474
2012	Charger	Barbara Gill	Law Enforcement	16,474
2012	Charger	Melinda Whited	Law Enforcement	16,474
2012	Charger	Joe Huffman	Law Enforcement	16,474
2012	Charger	Chad McElveen	Law Enforcement	16,474
2012	Charger	David Richardson	Law Enforcement	16,474
2012	Charger	B.J. Johnson	Law Enforcement	16,474
2012	Charger	Ronald Dunston	Law Enforcement	16,474
2012	Charger	Gary Clack	Law Enforcement	16,474
2012	Charger	Gene Luster	Law Enforcement	16,474
2012	Charger	John Hopkins	Administrative	16,474
2012	Charger	Ken Valentine	Law Enforcement	16,474
2012	Charger	Mark Jennings	Law Enforcement	16,474
TOTAL PASSENGER VEHICLES				313,006
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2012	F 150	Lee Thomas	Transport	16,476
63393 Van, Full Size (VN FV)				
2012	E 350	Vince Rials	Transport	22,359
2012	E 350	Everett Matheney	Transport	22,359
2012	E 350	Baraba Allen	Transport	22,359
2012	E 350	Frank Stockett	Law Enforcement	22,359
2012	E 350	Christy Gutherz	Law Enforcement	22,359
2012	E 350	Barbara Tyler	Transport	22,359
2012	E 350	Everett Matheney	Law Enforcement	22,359
2012	E 350	Charles Mason	Transport	22,359
2012	E 350	Satchel Long	Transport	22,359
TOTAL WORK VEHICLES				217,707
TOTAL VEHICLE REQUEST				530,713

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Ms Department of Corrections-Support _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Ms Department of Corrections-Support _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTITUTIONS - PARCHMAN	Continuation		
		Salaries	-4,015,221
		Travel	-8,434
		Total	-4,023,655
		General Funds	-4,773,655
		Other Special Funds	750,000
Program # 2 : CENTRAL MS CORRECTIONAL FAC	Continuation		
		Salaries	-1,400,000
		Travel	-2,000
		Total	-1,402,000
		General Funds	-1,502,000
		Other Special Funds	100,000
Program # 3 : SOUTH MS CORRECTIONAL FAC	Continuation		
		Salaries	-850,000
		Travel	-2,000
		Total	-852,000
		General Funds	-1,002,000
		Other Special Funds	150,000
Program # 4 : COMMUNITY CORRECTIONS	Continuation		
		Salaries	4,016,221
		Travel	-30,000
		Vehicles	200,000
		Total	4,186,221
		General Funds	2,712,784
		Other Special Funds	1,473,437
Program # 5 : SUPPORTIVE SERVICES	Continuation		
		Salaries	-2,250,000
		Travel	-40,500
		Contractual	-93
		Commodities	-355,555
		OTE	140,000
		Vehicles	330,713
		Subsidies	-259
		Total	-2,175,694
		General Funds	-2,925,435
		Other Special Funds	749,741

CAPITAL LEASES

Ms Department of Corrections-Support

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
Automobiles/	06/30/2009	60	36	04/01/2014	.067	65,248	17,077	82,325	82,325	64,308	18,017	82,325	68,688	13,637	82,325

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Ms Department of Corrections-Support _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,138,164)				(1,138,164)
TRAVEL					
CONTRACTUAL SERVICES	(990,635)				(990,635)
COMMODITIES	(2,212,050)				(2,212,050)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(4,340,849)				(4,340,849)