

Ms Department of Corrections-Regional Facilities 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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>					
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	30,130,878	35,050,641	37,298,419	2,247,778	6.41%
g. Other Contractual Services					
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>30,130,878</b>	<b>35,050,641</b>	<b>37,298,419</b>	<b>2,247,778</b>	<b>6.41%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
<b>Total Commodities</b>					
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>30,130,878</b>	<b>35,050,641</b>	<b>37,298,419</b>	<b>2,247,778</b>	<b>6.41%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	60,101				
General Fund Appropriation (Enter General Fund Lapse Below)	21,030,646	35,050,641	37,298,419	2,247,778	6.41%
State Support Special Funds	9,040,131				
Federal Funds _____ Other Special Funds (Specify) _____					
Other					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>30,130,878</b>	<b>35,050,641</b>	<b>37,298,419</b>	<b>2,247,778</b>	<b>6.41%</b>
GENERAL FUND LAPSE	2,500,726				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	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-Regional Facilities

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) _____									
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.									
<b>Total Salaries</b>									
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.									
<b>Total Travel</b>									
1. General _____ State Support Special (Specify) _____	21,030,646	69.79%		35,050,641	100.00%		37,298,419	100.00%	
2. Budget Contingency Fund	8,628,745	28.63%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	411,386	1.36%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	60,101	0.19%							
10.									
11.									
12.									
<b>Total Contractual</b>	<b>30,130,878</b>		<b>100.00%</b>	<b>35,050,641</b>		<b>100.00%</b>	<b>37,298,419</b>		<b>100.00%</b>
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.									
<b>Total Commodities</b>									

Name of Agency Ms Department of Corrections-Regional Facilities

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) _____									
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.									
<b>Total Other Than Equipment</b>									
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.									
<b>Total Equipment</b>									
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.									
<b>Total Vehicles</b>									
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.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Ms Department of Corrections-Regional Facilities

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) _____									
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.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	21,030,646	69.79%		35,050,641	100.00%		37,298,419	100.00%	
2. Budget Contingency Fund	8,628,745	28.63%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	411,386	1.36%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	60,101	0.19%							
10.									
11.									
12.									
<b>TOTAL</b>	<b>30,130,878</b>		<b>100.00%</b>	<b>35,050,641</b>		<b>100.00%</b>	<b>37,298,419</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Ms Department of Corrections-Regional Facilities  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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	8,628,745		
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	411,386		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>9,040,131</b>		

<b>A. FEDERAL FUNDS*</b>		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					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	60,101		
Other				
<b>Section B TOTAL</b>		<b>60,101</b>		

<b>Section S + A + B TOTAL</b>		<b>9,100,232</b>		
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
Regional Facilities	2556				

\* 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-Regional Facilities

Name of Agency

**FEDERAL FUNDS**

na

**STATE SUPPORT SPECIAL FUNDS**

Ending FY 2009 Cash in Treasury was understated by \$60,101 due to encumbrances which were cancelled during the laspe period. The Budget Contingency Fund allocation of \$8,315,494 was reduced by \$81,991 in December 2009 and by \$599,336 in January 2010 and by \$39,151 in February 2010 and by \$67,472 in March 2010. In April 2010 SB 2495 restored \$1,101,201 for a net allocation in the Budget Contingency Fund of \$8,628,745.

**OTHER SPECIAL FUNDS**

na

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections-Regional Facilities

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	21,030,646	9,040,131		60,101	30,130,878
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,030,646</b>	<b>9,040,131</b>		<b>60,101</b>	<b>30,130,878</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	35,050,641				35,050,641
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>35,050,641</b>				<b>35,050,641</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,247,778				2,247,778
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,247,778</b>				<b>2,247,778</b>
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-Regional Facilities

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	37,298,419				37,298,419
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>37,298,419</b>				<b>37,298,419</b>
No. of Positions (FTE)					

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-Regional Facilities \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. REGIONAL FACILITIES	37,298,419				37,298,419
SUMMARY OF ALL PROGRAMS	37,298,419				37,298,419

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Regional Facilities

Program No. 1 of 1 Programs

AGENCY

REGIONAL FACILITIES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	21,030,646	9,040,131		60,101	30,130,878
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,030,646</b>	<b>9,040,131</b>		<b>60,101</b>	<b>30,130,878</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	35,050,641				35,050,641
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>35,050,641</b>				<b>35,050,641</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,247,778				2,247,778
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,247,778</b>				<b>2,247,778</b>
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-Regional Facilities

Program No. 1 of 1 Programs

AGENCY

REGIONAL FACILITIES

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	37,298,419			37,298,419
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>37,298,419</b>			<b>37,298,419</b>
No. of Positions (FTE)				

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-Regional Facilities

1 - REGIONAL FACILITIES

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		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>35,050,641</b>			<b>2,247,778</b>	<b>2,247,778</b>	<b>37,298,419</b>		
GENERAL	35,050,641			2,247,778	2,247,778	37,298,419		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>35,050,641</b>			<b>2,247,778</b>	<b>2,247,778</b>	<b>37,298,419</b>		

**FUNDING:**

GENERAL FUNDS	35,050,641			2,247,778	2,247,778	37,298,419		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>35,050,641</b>			<b>2,247,778</b>	<b>2,247,778</b>	<b>37,298,419</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

Ms Department of Corrections-Regional Facilities

1 - REGIONAL FACILITIES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Program consists of 11 Regional Facilities with a capacity ranging from 220 to 278 medium security beds are currently open and operating.

Issaquena County Regional Facility

Jefferson County Regional Facility

Leake County Regional Facility

Marion County Regional Facility

Winston County Regional Facility

Carroll County Regional Facility

Bolivar County Regional Facility

Kemper County Regional Facility

Holmes County Regional Facility

Stone County Regional Facility

George County Regional Facility

Four new Regional Facilities will open as follows:

Alcorn County Regional Facility est. open date 3-1-2011

Chickasaw County Regional Facility est. open date 8-1-2010

Yazoo County Regional Facility est. open date 9-1-2010

Washington County Regional Facility est. open date 9-1-2011

**II. Program Objective:**

To pay per diem rate associated with regional facilities.

**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 Schedule of Estimated Regional Prison Cost, Page 21.

**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-Regional Facilities  
 AGENCY NAME

1 - REGIONAL FACILITIES  
 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 Funded Regional Beds- Average Annual Population	2,753.00	3,713.00	3,426.00

**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-Regional Facilities

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) REGIONAL FACILITIES</b>				
GENERAL	35,050,641	( 1,051,519)	33,999,122	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>35,050,641</b>	<b>( 1,051,519)</b>	<b>33,999,122</b>	
<b>Narrative Explanation:</b> Reduction in funding would necessitate reducing the regional facilities by 96 inmates. These inmates would transfer to state operated beds thereby increasing the cost to the Support Program.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	35,050,641	( 1,051,519)	33,999,122	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>35,050,641</b>	<b>( 1,051,519)</b>	<b>33,999,122</b>	

**na MEMBERS**

Ms Department of Corrections-Regional Facilities

Agency

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

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B. Estimated number of meetings FY2011

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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)\*

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Ms Department of Corrections-Regional Facilities

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>			
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	30,130,878	35,050,641	37,298,419
<b>TOTAL (F)</b>	<b>30,130,878</b>	<b>35,050,641</b>	<b>37,298,419</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
<b>TOTAL (G)</b>			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections-Regional Facilities

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
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition & Installation			
6193X IS Related Rentals (61932-61938)			
61961 Maintenance Repair of IS Equipment			
61962 Maintenance Repair of Communication Systems			
61980 IS Software Maintenance			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>30,130,878</b>	<b>35,050,641</b>	<b>37,298,419</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	21,030,646	35,050,641	37,298,419
STATE SUPPORT SPECIAL FUNDS	9,040,131		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	60,101		
<b>TOTAL FUNDS</b>	<b>30,130,878</b>	<b>35,050,641</b>	<b>37,298,419</b>

**SCHEDULE C  
COMMODITIES**

Ms Department of Corrections-Regional Facilities  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

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

Ms Department of Corrections-Regional Facilities  
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
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections-Regional Facilities

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
<b>A. VEHICLES</b> (see form MBR-1-D-3)							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

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

Ms Department of Corrections-Regional Facilities

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
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)							
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)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections-Regional Facilities  
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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections-Regional Facilities

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



**NARRATIVE**  
**2012 BUDGET REQUEST**

Ms Department of Corrections-Regional Facilities \_\_\_\_\_  
Name of Agency

See Schedule of Estimated Regional Prison Cost, Page 21.



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

Ms Department of Corrections-Regional Facilities

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.
61690 Other Fees & Services					
Bolivar Facility / Inmate Housing		2,142,293	2,768,051	2,557,937	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Carroll Facility / Inmate Housing		1,903,524	2,626,934	2,438,204	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
George Facility / Inmate Housing		1,803,821	2,626,934	2,438,204	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Holmes Facility / Inmate Housing		1,801,615	2,626,934	2,438,204	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Issaquenna Facility / Inmate Housing		1,915,063	2,572,658	2,394,664	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Jefferson Facility / Inmate Housing		2,405,860	2,626,933	2,438,203	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Kemper Facility / Inmate Housing		2,049,889	3,354,226	3,025,986	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Leake Facility / Inmate Housing		1,541,012	2,626,934	2,438,204	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Marion Facility / Inmate Housing		1,739,889	2,626,934	2,438,204	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Stone Facility / Inmate Housing		1,989,889	2,626,934	2,438,204	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Winston Facility / Inmate Housing		1,866,627	2,626,934	2,438,204	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Bolivar Facility / Inmate Housing		676,846			3562
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Carroll Facility / Inmate Housing		780,670			3562
<i>Comp. Rate: \$29.74 per inmate per day</i>					
George Facility / Inmate Housing		876,135			3562
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Holmes Facility / Inmate Housing		856,321			3562
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Issaquenna Facility / Inmate Housing		712,374			3562
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Jefferson Facility / Inmate Housing		276,146			3562
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Kemper Facility / Inmate Housing		1,174,017			3562
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Leake Facility / Inmate Housing		1,151,082			3562
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Marion Facility / Inmate Housing		954,087			3562
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Stone Facility / Inmate Housing		695,621			3562
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Winston Facility / Inmate Housing		818,097			3562
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Alcorn Facility / Inmate Housing			460,613	2,612,362	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Chickasaw Facility / Inmate Housing			2,432,613	2,612,362	2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					
Hinds Facility / Inmate Housing					2556
<i>Comp. Rate: \$29.74 per inmate per day</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections-Regional Facilities

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.
Washington Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>			460,615	1,977,115	2556
Yazoo Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>			1,986,394	2,612,362	2556
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>30,130,878</b></u>	<u><b>35,050,641</b></u>	<u><b>37,298,419</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>30,130,878</b>	<b>35,050,641</b>	<b>37,298,419</b>	

**VEHICLE PURCHASE DETAILS**

Ms Department of Corrections-Regional Facilities \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

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

Ms Department of Corrections-Regional Facilities  
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-Regional Facilities \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : REGIONAL FACILITIES			
	Continuation		
		Contractual	2,247,778
		<b>Total</b>	<b>2,247,778</b>
		General Funds	2,247,778

**CAPITAL LEASES**

Ms Department of Corrections-Regional Facilities

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	
/	//	0	0	//	.000											



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

Ms Department of Corrections-Regional Facilities \_\_\_\_\_

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					
TRAVEL					
CONTRACTUAL SERVICES	( 1,051,519)				( 1,051,519)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 1,051,519)</b>				<b>( 1,051,519)</b>