

Ms Dept Of Corrections - Local Confinement 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)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel					
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	11,335,607	8,836,714	9,866,445	1,029,731	11.65%
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services	11,335,607	8,836,714	9,866,445	1,029,731	11.65%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities					
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	11,335,607	8,836,714	9,866,445	1,029,731	11.65%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	7,095,535	8,836,714	9,866,445	1,029,731	11.65%
State Support Special Funds	4,240,072				
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,335,607	8,836,714	9,866,445	1,029,731	11.65%
GENERAL FUND LAPSE	742,729				
III. PERSONNEL DATA					
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 Dept Of Corrections - Local Confinement

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.									
10.									
11.									
12.									
Total Salaries									
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.									
10.									
11.									
12.									
Total Travel									
1. General _____ State Support Special (Specify) _____	7,095,535	62.59%		8,836,714	100.00%		9,866,445	100.00%	
2. Budget Contingency Fund	4,240,072	37.40%							
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.									
10.									
11.									
12.									
Total Contractual	11,335,607		100.00%	8,836,714		100.00%	9,866,445		100.00%
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.									
10.									
11.									
12.									
Total Commodities									

Name of Agency Ms Dept Of Corrections - Local Confinement

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.									
10.									
11.									
12.									
Total Other Than Equipment									
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.									
10.									
11.									
12.									
Total Equipment									
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.									
10.									
11.									
12.									
Total Vehicles									
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.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Ms Dept Of Corrections - Local Confinement

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.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	7,095,535	62.59%		8,836,714	100.00%		9,866,445	100.00%	
2. Budget Contingency Fund	4,240,072	37.40%							
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.									
10.									
11.									
12.									
TOTAL	11,335,607		100.00%	8,836,714		100.00%	9,866,445		100.00%

SPECIAL FUNDS DETAIL

Ms Dept Of Corrections - Local Confinement
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	4,240,072		
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		4,240,072		

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					
Section A TOTAL						

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			
Section B TOTAL				

Section S + A + B TOTAL		4,240,072		
--------------------------------	--	------------------	--	--

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)			
Inmate Housing	2557				

* 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 Dept Of Corrections - Local Confinement

Name of Agency

FEDERAL FUNDS

na

STATE SUPPORT SPECIAL FUNDS

The Budget Contingency Fund allocation of \$998,450 was reduced by \$9,845 in December 2010 and by \$71,963 in January 2010 and by \$4,701 in February 2010 and by \$8,101 in March 2010. In April 2010 SB 2495 restored \$3,336,232 for a net allocation of \$4,240,072 from the Budget Contingency Fund.

OTHER SPECIAL FUNDS

na

TREASURY FUND/BANK

na

CONTINUATION AND EXPANDED REQUEST

Ms Dept Of Corrections - Local Confinement
AGENCY

Program No. _____ of _____ 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					
Travel					
Contractual Services	7,095,535	4,240,072			11,335,607
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,095,535	4,240,072			11,335,607
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	8,836,714				8,836,714
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,836,714				8,836,714
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	1,029,731				1,029,731
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,029,731				1,029,731
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 Dept Of Corrections - Local Confinement _____

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					
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					
Travel					
Contractual Services	9,866,445				9,866,445
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,866,445				9,866,445
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 Dept Of Corrections - Local Confinement _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LOCAL CONFINEMENT	9,866,445				9,866,445
SUMMARY OF ALL PROGRAMS	9,866,445				9,866,445

CONTINUATION AND EXPANDED REQUEST

Ms Dept Of Corrections - Local Confinement _____

Program No. 1 of 1 Programs

AGENCY

LOCAL CONFINEMENT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	7,095,535	4,240,072			11,335,607
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,095,535	4,240,072			11,335,607
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	8,836,714				8,836,714
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,836,714				8,836,714
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	1,029,731				1,029,731
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,029,731				1,029,731
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 Dept Of Corrections - Local Confinement _____

Program No. 1 of 1 Programs

AGENCY

LOCAL CONFINEMENT

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				
Travel				
Contractual Services	9,866,445			9,866,445
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	9,866,445			9,866,445
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 Dept Of Corrections - Local Confinement

1 - LOCAL CONFINEMENT

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								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	8,836,714			1,029,731	1,029,731	9,866,445		
GENERAL	8,836,714			1,029,731	1,029,731	9,866,445		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	8,836,714			1,029,731	1,029,731	9,866,445		

FUNDING:								
GENERAL FUNDS	8,836,714			1,029,731	1,029,731	9,866,445		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	8,836,714			1,029,731	1,029,731	9,866,445		

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

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 Dept Of Corrections - Local Confinement

1 - LOCAL CONFINEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

State Offenders housed in county jails include:

- 1. Newly committed, unclassified offenders.
- 2. State inmates participating in a Joint County/State Work Program.
- 3. Trusty Status Inmates

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 Local Confinement Cost, Page 29.

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

Ms Dept Of Corrections - Local Confinement

1 - LOCAL CONFINEMENT

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 County Jail Population	1,520.00	1,346.00	1,527.00

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 Dept Of Corrections - Local Confinement

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LOCAL CONFINEMENT				
GENERAL	8,836,714	(265,101)	8,571,613	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	8,836,714	(265,101)	8,571,613	
Narrative Explanation: A \$265,101 reduction in contractual services would cause some counties not to be reimbursed for housing state inmates.				
SUMMARY OF ALL PROGRAMS				
GENERAL	8,836,714	(265,101)	8,571,613	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	8,836,714	(265,101)	8,571,613	

na MEMBERS

Ms Dept Of Corrections - Local Confinement

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 Dept Of Corrections - Local Confinement

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			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
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			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61640 Medical Doctors	361,427	111,114	147,180
61690 Other Fees & Services	10,974,180	8,725,600	9,719,265
TOTAL (F)	11,335,607	8,836,714	9,866,445
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
TOTAL (G)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Ms Dept Of Corrections - Local Confinement

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
H. INFORMATION TECHNOLOGY (61900-61990)			
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			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	11,335,607	8,836,714	9,866,445
FUNDING SUMMARY:			
GENERAL FUNDS	7,095,535	8,836,714	9,866,445
STATE SUPPORT SPECIAL FUNDS	4,240,072		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	11,335,607	8,836,714	9,866,445

**SCHEDULE C
COMMODITIES**

Ms Dept Of Corrections - Local Confinement
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)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
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)			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

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

Ms Dept Of Corrections - Local Confinement
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			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Ms Dept Of Corrections - Local Confinement

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)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

Ms Dept Of Corrections - Local Confinement

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
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)							
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							
TOTAL (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Ms Dept Of Corrections - Local Confinement
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							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
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 Dept Of Corrections - Local Confinement

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)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2012 BUDGET REQUEST

Ms Dept Of Corrections - Local Confinement
Name of Agency

See Schedule of Estimated Local Confinement Cost, Page 29.

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

Ms Dept Of Corrections - Local Confinement

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.
61640 Medical Doctors					
Adams Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,307			2557
Alcorn Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		140			2557
Amite Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		348			2557
Attala Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,166	888	1,117	2557
Bolivar Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		253	716	895	2557
Calhoun Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		566	191	239	2557
Carroll Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,198			2557
Chickasaw Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		9,837	315	394	2557
Choctaw Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,686			2557
Clay Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		34,356	16,926	21,157	2557
Coahoma Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		10,474	3,567	4,459	2557
Copiah Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		30	24	30	2557
Desoto Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		56,825	4,233	5,820	2557
Forrest Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		8,074			2557
Greene Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		468			2557
Grenada Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		14,540	18,865	25,939	2557
Harrison Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		13,498	292	164	2557
Hinds Cty Board Of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		12,051	2,947	4,052	2557
Holmes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,347	19	24	2557
Issaquena Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		56			2557
Jefferson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,953			2557
Jefferson Davis Cty Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		48			2557
Jones Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		256			2557
Kemper Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		215	156	215	2557
Lafayette Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,048			2557

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Dept Of Corrections - Local Confinement

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.
Lauderdale Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,493			2557
Lawrence Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		776			2557
Lee Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		104			2557
Lincoln Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			1,338	1,672	2557
Noxubee Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		214			2557
Lowdes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		4,150			2557
Madison Cty Sheriff's Dept / Medical <i>Comp. Rate: 100% Medicaid</i>		60	48	60	2557
Marion Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		59,502	25,487	38,230	2557
Marshall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		144			2557
Monroe Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		19,594	13,329	16,661	2557
Neshoba Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		451			2557
Newton Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		29	1,744	2,180	2557
Oktibbeha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		717	445	557	2557
Panola Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		5,496	8,406	10,507	2557
Pearl River Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		13,276	8,064	9,136	2557
Perry Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,230	1,248	1,560	2557
Pike Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,659	78	97	2557
Prentiss Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		639	379	473	2557
Quitman Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,196	126	158	2557
Rankin Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		95			2557
Scott Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,632	293	366	2557
Stone Cty Regional Correctional / Medical <i>Comp. Rate: 100% Medicaid</i>		4,639			2557
Simpson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,342	670	838	2557
Sunflower Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		592			2557
Tallahatchie Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		268			2557
Tate Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,951	293	146	2557

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Dept Of Corrections - Local Confinement

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.
Tishomingo Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,764			2557
Walthall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		681			2557
Warren Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		251			2557
Wayne Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,400	27	34	2557
Yalabusha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		142			2557
Bolivar Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,342			3559
Hinds Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		7,210			3559
Marion Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		934			3559
Pearl River Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		80			3559
Rankin Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,825			3559
Clay Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		167			3559
Grenada Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		21,535			3559
Jackson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		8,081			3559
Kemper Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		174			3559
Lee Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		9,849			3559
Lincoln Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,672			3559
Oktibbeha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,632			3559
Panola Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		942			3559
Stone Cty Regional Correctional / Medical <i>Comp. Rate: 100% Medicaid</i>		232			3559
Tate Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		110			3559
Wayne Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		415			3559
TOTAL 61640 Medical Doctors		<u><u>361,427</u></u>	<u><u>111,114</u></u>	<u><u>147,180</u></u>	
61690 Other Fees & Services					
Adams Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		17,400	19,380	24,200	2557
Alcorn Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		36,214	41,080	36,000	2557
Amite Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,860	3,260	4,000	2557

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Dept Of Corrections - Local Confinement

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.
Attala Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		52,440	62,680	78,400	2557
Benton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,780	5,220	6,600	2557
Bolivar Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		309,880	452,640	503,000	2557
Calhoun Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		18,240	21,800	27,200	2557
Carroll Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		103,896	109,480	123,200	2557
Chickasaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		184,729	243,560	243,600	2557
Choctaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		50,175	100,340	100,400	2557
Claiborne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,260	4,280	5,400	2557
Clarke Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,640	7,740	9,600	2557
Clay Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		174,900	263,020	263,000	2557
Coahoma Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		27,980	37,560	47,000	2557
Copiah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,760	16,200	20,200	2557
Covington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,280	1,820	2,200	2557
Desoto Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		182,885	241,360	241,400	2557
Forrest Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		86,700	99,540	124,000	2557
Franklin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,320	6,180	7,800	2557
George Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		18,780	20,440	25,600	2557
Greene Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		16,720	17,660	22,000	2557
Grenada Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		373,380	517,580	517,600	2557
Harrison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		304,640	326,020	407,600	2557
Hinds Cty Board of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		727,080	1,152,300	1,099,465	2557
Holmes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		72,980	78,940	98,600	2557
Humphreys Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,920	11,460	14,400	2557
Issaquena Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		46,000	48,020	60,000	2557
Itawamba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		12,540	15,160	19,000	2557
Jackson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		325,580	417,100	417,200	2557

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Dept Of Corrections - Local Confinement

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.
Jasper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,840	11,180	14,000	2557
Jefferson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		49,060	54,500	68,200	2557
Jefferson Davis Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,400	6,480	8,200	2557
Jones Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		70,160	69,060	86,400	2557
Kemper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		155,220	170,040	212,600	2557
Lafayette Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		26,340	31,520	39,400	2557
Lamar Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		22,060	26,360	33,000	2557
Lauderdale Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		134,400	158,840	198,600	2557
Lawrence Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,920	15,820	19,800	2557
Leake Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		259,520	293,420	366,800	2557
Lee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		241,420	361,060	282,200	2557
Leflore Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		122,780	115,680	144,600	2557
Lincoln Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		76,000	87,240	109,000	2557
Lowndes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		145,520	150,600	188,200	2557
Madison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		62,500	84,680	105,800	2557
Marion Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		375,000	463,060	578,800	2557
Marshall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		30,560	47,980	60,000	2557
Monroe Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		214,740	175,460	219,400	2557
Neshoba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		39,774	47,460	59,400	2557
Newton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,240	9,420	11,800	2557
Noxubee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		3,100	4,340	5,400	2557
Oktoberbeha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		26,580	27,760	34,800	2557
Panola Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		135,880	178,800	223,600	2557
Pearl River Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		250,540	323,580	404,400	2557
Perry Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,140	3,920	5,000	2557
Pike Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		137,320	143,980	161,000	2557

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Dept Of Corrections - Local Confinement

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.
Pontotoc Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		12,860	17,140	21,400	2557
Quitman Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		20,380	22,100	27,600	2557
Rankin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		196,660	242,480	242,400	2557
Scott Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		82,380	136,900	137,000	2557
Sharkey Cty Chanery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,100	2,440	3,000	2557
Simpson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		48,320	52,080	65,200	2557
Smith Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		3,780	4,400	6,200	2557
Stone Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		187,855	271,640	305,600	2557
Sunflower Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		33,100	33,100	47,200	2557
Tallahatchie Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		87,260	110,140	137,600	2557
Tate Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		49,500	99,000	123,800	2557
Tippah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,920	2,560	3,200	2557
Tishomingo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		21,000	23,960	30,000	2557
Tunica Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		17,840	18,640	23,400	2557
Union Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		35,780	63,740	79,800	2557
Walthall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,000	5,900	7,400	2557
Warren Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		36,660	48,400	60,600	2557
Washington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		21,780	24,920	31,200	2557
Wayne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		23,160	29,980	37,400	2557
Wilkinson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,960	2,240	2,800	2557
Winston Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		56,980	67,700	84,600	2557
Yalobusha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		14,820	15,440	19,400	2557
Yazoo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		23,240	26,640	33,400	2557
Adams Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,260			3559
Alcorn Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,140			3559
Amite Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,620			3559

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Dept Of Corrections - Local Confinement

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.
Attala Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		33,740			3559
Benton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,400			3559
Bolivar Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		152,020			3559
Calhoun Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,640			3559
Carroll Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		32,940			3559
Chickasaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		89,232			3559
Claiborne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,640			3559
Clarke Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,000			3559
Clay Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		146,320			3559
Coahoma Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		23,680			3559
Copiah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,820			3559
Choctaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		62,720			3559
Desoto Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		83,280			3559
Forrest Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		50,180			3559
Franklin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,180			3559
George Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,220			3559
Greene Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,740			3559
Grenada Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		195,960			3559
Covington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		220			3559
Harrison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		176,620			3559
Hinds Cty Board of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		540,548			3559
Holmes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		35,560			3559
Humphreys Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,860			3559
Issaquena Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		20,020			3559
Itawamba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		10,220			3559
Jasper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,340			3559

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Dept Of Corrections - Local Confinement

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.
Jefferson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		32,140			3559
Jefferson Davis Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,780			3559
Jones Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		24,780			3559
Kemper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		78,580			3559
Lafayette Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		22,100			3559
Lamar Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		14,200			3559
Lauderdale Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		84,420			3559
Lawrance Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		10,860			3559
Leake Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		143,940			3559
Leflore Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		43,240			3559
Lincoln Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		55,260			3559
Lowndes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		62,140			3559
Marion Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		264,720			3559
Marshall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		35,420			3559
Neshoba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		29,660			3559
Newton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,840			3559
Oktibbeha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,900			3559
Pearl River Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		192,460			3559
Pontotoc Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		10,720			3559
Quitman Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		10,000			3559
Scott Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		68,220			3559
Simpson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		23,460			3559
Smith Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,260			3559
Sunflower Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		12,400			3559
Tallahatchie Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		64,180			3559
Tate Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		86,766			3559

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Dept Of Corrections - Local Confinement

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.
Tippah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,600			3559
Tishomingo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,960			3559
Tunica Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,800			3559
Walthall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		3,120			3559
Warren Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		29,900			3559
Washington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		12,480			3559
Wayne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		18,060			3559
Wilkinson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,020			3559
Winston Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		44,560			3559
Yalobusha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,400			3559
Yazoo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,400			3559
Lee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		217,640			3559
Madison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		50,240			3559
Monroe Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		74,940			3559
Noxubee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,860			3559
Panola Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		143,406			3559
Perry Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,720			3559
Pike Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		59,560			3559
Rankin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		70,060			3559
Sharkey Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		640			3559
Stone Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		111,080			3559
Union Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		20,000			3559
Jackson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		145,860			3559
TOTAL 61690 Other Fees & Services		<u>10,974,180</u>	<u>8,725,600</u>	<u>9,719,265</u>	
GRAND TOTAL (61600-61699)		11,335,607	8,836,714	9,866,445	

VEHICLE PURCHASE DETAILS

Ms Dept Of Corrections - Local Confinement _____

Name of Agency

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

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

Ms Dept Of Corrections - Local Confinement _____

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 Dept Of Corrections - Local Confinement _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LOCAL CONFINEMENT			
	Continuation		
		Contractual	1,029,731
		Total	1,029,731
		General Funds	1,029,731

CAPITAL LEASES

Ms Dept Of Corrections - Local Confinement

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 Dept Of Corrections - Local Confinement

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	(265,101)				(265,101)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(265,101)				(265,101)