

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	111,942,729	120,058,157	120,452,008	106,369,750
TRAVEL	705,582	707,996	707,996	707,996
CONTRACTUAL SERVICES	222,608,734	226,867,927	232,895,250	224,921,756
COMMODITIES	19,712,651	9,623,133	9,623,133	9,607,021
CAPITAL OUTLAY - OTHER THAN EQUIP	0	2,000,000	3,760,173	2,000,000
CAPITAL OUTLAY - EQUIPMENT	889,317	1,159,383	1,159,383	1,159,383
CAPITAL OUTLAY - VEHICLES	22,296	1,676,751	1,626,751	1,626,751
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,890	1,890	1,890	0
SUBSIDIES, LOANS & GRANTS	3,829,014	3,945,698	3,945,698	3,931,359
	-----	-----	-----	-----
TOTAL EXPENDITURES	359,712,213	366,040,935	374,172,282	350,324,016
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,814,638	13,903,964	16,415,994	16,415,994
STATE APPROPRIATIONS	345,800,420	333,063,329	345,302,997	339,972,364
STATE SUPPORT SPECIAL FUNDS	0	12,239,668	0	0
OTHER FUNDS	23,001,119	23,249,968	23,249,968	23,249,968
LESS: EST CASH AVAILABLE	-13,903,964	-16,415,994	-10,796,677	-29,314,310
	-----	-----	-----	-----
TOTAL FUNDS	359,712,213	366,040,935	374,172,282	350,324,016
GEN FUND LAPSE	262,909	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,952	2,891	2,891	2,636
PART-TIME	15	15	15	14
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	136	133	133	121
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3,103	3,039	3,039	2,771

SUMMARY OF FUNDING

GENERAL FUNDS	345,800,420	333,063,329	345,302,997	339,972,364
STATE SUPPORT SPECIAL FUNDS	0	12,239,668	0	0
SPECIAL FUNDS	13,911,793	20,737,938	28,869,285	10,351,652
	-----	-----	-----	-----
TOTAL FUNDS	359,712,213	366,040,935	374,172,282	350,324,016

AGENCY DESCRIPTION AND PROGRAMS

Section 47-5-8, Mississippi Code of 1972, established the Department of Corrections and succeeded to the exclusive control of all records and properties of the Mississippi State Penitentiary and the Mississippi Probation and Parole Board. There was created within the Department the Division of Support

AGENCY PAGE 2

Services, Division of Institutions, and the Division of Community Corrections. The Division of Support Services provides fiscal accountability, budgetary planning, and administrative support to the various divisions of the Department. Support Services also provides for containment and rehabilitation for inmates housed in private prison facilities. The Division of Institutions provides for containment, rehabilitation, and supportive services for inmates housed in state owned facilities. The Division of Community Corrections provides alternative diversionary programs, which subject individuals to the minimum supervision and control that the inmate requires, in lieu of incarceration within the Penitentiary.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	35,676,592	40,957,960	41,656,743	39,126,776
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	27,361,004	27,442,202	28,227,347	26,542,762
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	16,764,440	22,749,231	23,212,036	22,026,093
4. COMMUNITY CORRECTIONS TOTAL FUNDS	26,192,097	28,066,350	28,273,641	20,892,053
5. SUPPORTIVE SERVICES TOTAL FUNDS	59,573,948	54,486,581	55,986,581	51,376,837
6. FARMING TOTAL FUNDS	2,350,198	2,832,716	2,782,716	2,782,716
7. PAROLE BOARD TOTAL FUNDS	750,194	750,194	750,194	750,194
8. PRIVATE PRISONS TOTAL FUNDS	68,279,957	72,858,541	79,154,545	72,858,541
9. MEDICAL SERVICES TOTAL FUNDS	65,285,568	64,000,000	64,160,435	64,000,000
10. REGIONAL FACILITIES TOTAL FUNDS	46,172,682	44,505,910	44,505,910	44,505,910
11. LOCAL CONFINEMENT TOTAL FUNDS	11,305,533	7,391,250	5,462,134	5,462,134

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	110,602,965	118,667,965	119,061,816	104,932,052
TRAVEL	672,982	672,982	672,982	672,982
CONTRACTUAL SERVICES	32,381,844	39,062,002	40,562,002	39,062,002
COMMODITIES	18,298,897	8,083,527	8,083,527	8,083,527
CAPITAL OUTLAY - OTHER THAN EQUIP	0	2,000,000	3,760,173	2,000,000
CAPITAL OUTLAY - EQUIPMENT	686,673	686,673	686,673	686,673
CAPITAL OUTLAY - VEHICLES	22,296	1,626,751	1,626,751	1,626,751
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,890	1,890	1,890	0
SUBSIDIES, LOANS & GRANTS	2,900,534	2,900,534	2,900,534	2,900,534
TOTAL EXPENDITURES	165,568,081	173,702,324	177,356,348	159,964,521
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,622,418	12,109,355	14,201,601	14,201,601
STATE APPROPRIATIONS	154,057,550	143,557,434	151,269,779	152,395,585
STATE SUPPORT SPECIAL FUNDS	0	12,239,668	0	0
FEDERAL FUNDS	254,262	0	0	0
OTHER FUNDS	19,743,206	19,997,468	19,997,468	19,997,468
LESS: EST CASH AVAILABLE	-12,109,355	-14,201,601	-8,112,500	-26,630,133
TOTAL FUNDS	165,568,081	173,702,324	177,356,348	159,964,521
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,930	2,869	2,869	2,616
PART-TIME	15	15	15	14
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	136	133	133	119
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,081	3,017	3,017	2,749
SUMMARY OF FUNDING -----				
GENERAL FUNDS	154,057,550	143,557,434	151,269,779	152,395,585
STATE SUPPORT SPECIAL FUNDS	0	12,239,668	0	0
SPECIAL FUNDS	11,510,531	17,905,222	26,086,569	7,568,936
TOTAL FUNDS	165,568,081	173,702,324	177,356,348	159,964,521

AGENCY DESCRIPTION AND PROGRAMS

Support includes operations of the Mississippi State Penitentiary, Central Mississippi Correctional Facility, South Mississippi Correctional Facility, seventeen community work centers, four restitution centers, and all probation and parole operations, which include the Intensive Supervision Program.

AGENCY PAGE 2

1. Institutions - Parchman

This program is responsible for the Correctional Facility, which incarcerates adult felons at the Mississippi State Penitentiary in Sunflower County.

2. Central MS Correctional Facility

This program is responsible for the Correctional Facility located in Rankin County, which serves as the Central Receiving and Classification Center for the Department of Corrections and incarcerates adult felons, which includes all of the female offenders committed to the Agency.

3. South MS Correctional Facility

This program is responsible for the Correctional Facility located in Greene County, which incarcerates adult felons of medium security level.

4. Community Corrections

This program is responsible for providing minimum supervision of adult offenders, which are on Court probation status, parole, or incarcerated in a local Restitution Center or Community Work Center. The division conducts field supervision of offenders and oversees a variety of subprograms that afford offenders an opportunity to re-assimilate into the the community.

5. Supportive Services

This program is responsible for providing the agency's financial and asset management in addition to other support services such as Personnel, Management Information Systems (MIS), Telecommunications Management, Procurement, Inmate Banking, Inmate Commissary, and Policy Maintenance.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	35,676,592	40,957,960	41,656,743	39,126,776
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	27,361,004	27,442,202	28,227,347	26,542,762
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	16,764,440	22,749,231	23,212,036	22,026,093
4. COMMUNITY CORRECTIONS TOTAL FUNDS	26,192,097	28,066,350	28,273,641	20,892,053
5. SUPPORTIVE SERVICES TOTAL FUNDS	59,573,948	54,486,581	55,986,581	51,376,837

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	240,165	240,000	240,000	254,339
CONTRACTUAL SERVICES	64,127,513	62,760,000	62,920,435	62,760,000
SUBSIDIES, LOANS & GRANTS	917,890	1,000,000	1,000,000	985,661
	-----	-----	-----	-----
TOTAL EXPENDITURES	65,285,568	64,000,000	64,160,435	64,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	241,783	209,420	359,420	359,420
STATE APPROPRIATIONS	65,234,504	64,000,000	64,160,435	64,000,000
INMATE CO-PAY FEES/OTHER	18,701	150,000	150,000	150,000
LESS: EST CASH AVAILABLE	-209,420	-359,420	-509,420	-509,420
	-----	-----	-----	-----
TOTAL FUNDS	65,285,568	64,000,000	64,160,435	64,000,000

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	65,234,504	64,000,000	64,160,435	64,000,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	51,064	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	65,285,568	64,000,000	64,160,435	64,000,000

AGENCY DESCRIPTION AND PROGRAMS

Medical Services includes hospitalization, medication, camp rounds, emergency services, referrals, and consultations of inmates, plus psychiatric, and dental services.

1. Medical Services

This program provides medical, dental, and psychiatric services through medical service providers for all inmates housed in state facilities, county regional facilities, and the Walnut Grove Youth Correctional Facility. Medical Services also funds security services for inmates treated at offsite hospitals.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. MEDICAL SERVICES TOTAL FUNDS	65,285,568	64,000,000	64,160,435	64,000,000

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	639,328	645,476	645,476	662,531
TRAVEL	30,514	30,514	30,514	30,514
CONTRACTUAL SERVICES	74,352	68,204	68,204	51,149
COMMODITIES	6,000	6,000	6,000	6,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	750,194	750,194	750,194	750,194
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	750,194	750,194	750,194	750,194
	-----	-----	-----	-----
TOTAL FUNDS	750,194	750,194	750,194	750,194
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	8	8	8
SUMMARY OF FUNDING				

GENERAL FUNDS	750,194	750,194	750,194	750,194
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	750,194	750,194	750,194	750,194

AGENCY DESCRIPTION AND PROGRAMS

Section 47-7-17, Mississippi Code of 1972, Annotated, allows the Parole Board to institute policies, rules, and regulations consistent within the law, which will serve to establish and maintain an avenue of input into the parole process, which may be used by victims, offenders, and others affected by parole decisions.

1. Parole Board

This program compiles and reviews organized, factual information on a timely basis in order to select possible candidates for completing their sentences while released on parole. Parole is granted when the Parole Board is satisfied that the offender being considered is capable of being law-abiding and

AGENCY PAGE 2

productive, always with the goal of ensuring the safety and the well-being of the citizens of the State of Mississippi.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. PAROLE BOARD TOTAL FUNDS	750,194	750,194	750,194	750,194

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	68,279,957	72,858,541	79,154,545	72,858,541
TOTAL EXPENDITURES	68,279,957	72,858,541	79,154,545	72,858,541
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	68,279,957	72,858,541	79,154,545	72,858,541
TOTAL FUNDS	68,279,957	72,858,541	79,154,545	72,858,541
GEN FUND LAPSE	262,909	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	68,279,957	72,858,541	79,154,545	72,858,541
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	68,279,957	72,858,541	79,154,545	72,858,541

AGENCY DESCRIPTION AND PROGRAMS -----

Private Prisons house 3,985 authorized private prison beds and are located in the following districts: East Mississippi Correctional Facility houses 580 medium security beds, 390 maximum security beds, and 178 minimum security beds for mentally ill offenders; Marshall County Correctional Facility houses 975 medium security beds and maximum security beds; Wilkinson County Correctional Facility houses 900 various security level beds; and Walnut Grove Correctional Facility houses 962 medium and minimum beds.

1. Private Prisons

This program provides the operating expenses and debt services for four private prisons and one youth correctional facility located in the State of Mississippi.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	68,279,957	72,858,541	79,154,545	72,858,541

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	46,172,682	44,505,910	44,505,910	44,505,910
TOTAL EXPENDITURES	46,172,682	44,505,910	44,505,910	44,505,910
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	46,172,682	44,505,910	44,505,910	44,505,910
TOTAL FUNDS	46,172,682	44,505,910	44,505,910	44,505,910
SUMMARY OF FUNDING -----				
GENERAL FUNDS	46,172,682	44,505,910	44,505,910	44,505,910
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	46,172,682	44,505,910	44,505,910	44,505,910

AGENCY DESCRIPTION AND PROGRAMS

Regional Facilities currently open and operating are made up of fifteen Regional Facilities with a capacity ranging from 274 to 369 medium security beds, which includes: Bolivar County Regional Facility, Alcorn County Regional Facility, Carroll County Regional Facility, Chickasaw County Regional Facility, George County Regional Facility, Holmes County Regional Facility, Issaquena County Regional Facility, Jefferson County Regional Facility, Kemper County Regional Facility, Leake County Regional Facility, Marion County Regional Facility, Stone County Regional Facility, Washington County Regional Facility, Winston County Regional Facility, and Yazoo County Regional Facility.

1. Regional Facilities

This program covers the operating expenses associated with the fifteen Regional Facilities located in the State of Mississippi.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	46,172,682	44,505,910	44,505,910	44,505,910

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	11,305,533	7,391,250	5,462,134	5,462,134
TOTAL EXPENDITURES	11,305,533	7,391,250	5,462,134	5,462,134
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,305,533	7,391,250	5,462,134	5,462,134
TOTAL FUNDS	11,305,533	7,391,250	5,462,134	5,462,134
SUMMARY OF FUNDING -----				
GENERAL FUNDS	11,305,533	7,391,250	5,462,134	5,462,134
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	11,305,533	7,391,250	5,462,134	5,462,134

AGENCY DESCRIPTION AND PROGRAMS

Local Confinement provides funds to pay expenses to counties for holding state prisoners in county jails. During the 2015 Regular Legislative Session, the Department of Corrections had a reduction in funds. The Department chose to reduce the funding in the Local Confinement budget. There are 26 counties participating in the program without payment. The counties that chose not to keep prisoners without reimbursement, returned these prisoners to the state.

1. Local Confinement

This program provides reimbursement for county jail incarceration of inmates committed to the Department of Corrections, which is a result of full occupancy of state facilities based upon Court imposed limits.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL CONFINEMENT TOTAL FUNDS	11,305,533	7,391,250	5,462,134	5,462,134