

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	109,431,139	114,100,527	114,100,527	97,241,168
TRAVEL	580,984	558,633	558,633	558,633
CONTRACTUAL SERVICES	210,831,411	203,868,442	224,386,520	216,735,429
COMMODITIES	10,011,836	10,607,204	10,607,204	10,607,204
CAPITAL OUTLAY - OTHER THAN EQUIP	8,768	1,544,445	1,544,445	1,544,445
CAPITAL OUTLAY - EQUIPMENT	2,047,228	1,198,183	1,198,183	1,198,183
CAPITAL OUTLAY - VEHICLES	1,767,346	0	50,000	0
SUBSIDIES, LOANS & GRANTS	2,657,825	2,980,870	2,980,870	2,980,870
TOTAL EXPENDITURES	337,336,537	334,858,304	355,426,382	330,865,932
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,101,504	8,382,744	7,776,542	7,776,542
STATE APPROPRIATIONS	315,027,646	309,935,445	329,553,523	305,286,414
OTHER FUNDS	16,590,131	24,316,657	23,131,668	22,838,328
LESS: EST CASH AVAILABLE	-8,382,744	-7,776,542	-5,035,351	-5,035,352
TOTAL FUNDS	337,336,537	334,858,304	355,426,382	330,865,932
GEN FUND LAPSE	11,052,034	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,809	2,809	2,809	2,255
PART-TIME	14	14	14	12
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	125	125	125	115
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,948	2,948	2,948	2,382
SUMMARY OF FUNDING				
GENERAL FUNDS	315,027,646	309,935,445	329,553,523	305,286,414
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	22,308,891	24,922,859	25,872,859	25,579,518
TOTAL FUNDS	337,336,537	334,858,304	355,426,382	330,865,932

AGENCY DESCRIPTION AND PROGRAMS

Section 47-5-8, Mississippi Code of 1972, established the Department of Corrections and created the Divisions of Administration & Finance and Community Corrections with the department. The Division of Community Corrections serves as the administrative agency for the Probation and Parole Board. Senate

AGENCY PAGE 2

Bill 2877 of the 2016 Regular Legislative Session established an organizational and funding structure for the department with the following budget units: Central Office, Farming Operations, Parole Board, Private Prisons, Medical Services, Regional Facilities, Community Corrections, Reimbursement - Local Confinement, Central Mississippi Correctional, Parchman, and South Mississippi Correctional.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	59,136,781	56,447,481	56,447,481	54,086,429
2. FARMING OPERATIONS TOTAL FUNDS	1,906,704	2,732,716	2,782,716	2,489,376
3. PAROLE BOARD TOTAL FUNDS	756,853	664,043	664,043	664,043
4. PRIVATE PRISONS TOTAL FUNDS	61,035,278	56,784,438	70,923,281	65,022,477
5. MEDICAL SERVICES TOTAL FUNDS	66,244,215	65,512,100	71,891,335	70,816,395
6. REGIONAL FACILITIES TOTAL FUNDS	39,035,521	37,688,832	37,688,832	37,123,500
7. PROBATION/PAROLE TOTAL FUNDS	21,501,805	22,152,441	22,152,441	21,677,583
8. COMMUNITY WORK CENTERS TOTAL FUNDS	6,323,275	6,748,198	6,748,198	6,417,527
9. RESTITUTION CENTERS TOTAL FUNDS	2,012,556	2,011,656	2,011,656	1,894,900
10. TECHNICAL VIOLATION CENTERS TOTAL FUNDS	2,359,275	2,359,275	2,359,275	2,294,370
11. LOCAL CONFINEMENT TOTAL FUNDS	6,349,972	7,298,421	7,298,421	7,188,945
12. INSTITUTIONAL SECURITY TOTAL FUNDS	50,151,015	52,821,287	52,821,287	42,145,913
13. OTHER INSTITUTIONAL SERVICES TOTAL FUNDS	15,187,145	15,896,895	15,896,895	13,880,918

AGENCY PAGE 3

14. EVIDENCED BASED INTERVENTION				
TOTAL FUNDS	1,634,016	1,634,016	1,634,016	1,454,520
15. NON-EVIDENCED BASED INTERVENT				
TOTAL FUNDS	2,205,136	2,609,515	2,609,515	2,406,375
16. YOUTHFUL OFFENDER SCHOOL				
TOTAL FUNDS	1,496,990	1,496,990	1,496,990	1,302,661

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,087,097	13,087,097	13,087,097	11,235,058
TRAVEL	216,475	216,475	216,475	216,475
CONTRACTUAL SERVICES	28,581,314	10,046,673	10,046,673	10,046,673
COMMODITIES	4,343,338	3,944,724	3,944,724	3,944,724
CAPITAL OUTLAY - EQUIPMENT	1,841,551	911,473	911,473	911,473
CAPITAL OUTLAY - VEHICLES	626,756	0	0	0
SUBSIDIES, LOANS & GRANTS	1,921,611	2,524,812	2,524,812	2,524,812
TOTAL EXPENDITURES	50,618,142	30,731,254	30,731,254	28,879,215
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,850,193	3,954,190	3,307,749	3,307,749
STATE APPROPRIATIONS	49,456,469	25,293,951	25,293,951	23,441,912
IWF	4,872,202	3,265,862	3,265,862	3,265,862
GRANTS	14,798	150,000	150,000	150,000
OTHER SPECIAL FUNDS	1,617,191	1,375,000	1,375,000	1,375,000
GOVERNOR'S BUDGET CUTS	-4,238,521	0	0	0
LESS: EST CASH AVAILABLE	-3,954,190	-3,307,749	-2,661,308	-2,661,308
TOTAL FUNDS	50,618,142	30,731,254	30,731,254	28,879,215

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	204	204	204	176
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	214	214	214	185

SUMMARY OF FUNDING

GENERAL FUNDS	49,456,469	25,293,951	25,293,951	23,441,912
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,161,673	5,437,303	5,437,303	5,437,303
TOTAL FUNDS	50,618,142	30,731,254	30,731,254	28,879,215

AGENCY DESCRIPTION AND PROGRAMS

The Central Office directs, coordinates, and administers planning and performance improvement of institutional and field operations of the department and provides services to the victim population in the state.

AGENCY PAGE 2

1. General Administration

This program provides the following services to institutional and field operations of the department: executive management; policy, planning, research, and evaluation; records management; internal accountability (internal audit/compliance); legal; communications; victims services (assistance and notification); accounting and finance; human resource management; information technology; property management/building services; support services (clerical, mail, security); recycling, and corrections investigations.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION				
TOTAL FUNDS	50,618,142	30,731,254	30,731,254	28,879,215

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,426,990	24,423,990	24,423,990	21,275,676
TRAVEL	36,392	36,392	36,392	36,392
CONTRACTUAL SERVICES	1,504,452	5,443,180	5,443,180	5,443,180
COMMODITIES	1,569,154	1,268,654	1,268,654	1,268,654
CAPITAL OUTLAY - VEHICLES	303,519	0	0	0
SUBSIDIES, LOANS & GRANTS	280,156	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	28,120,663	31,172,216	31,172,216	28,023,902
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	200,955	200,955	200,955	200,955
STATE APPROPRIATIONS	27,503,163	30,554,716	30,554,716	27,406,402
GRANTS	342,500	342,500	342,500	342,500
OTHER SPECIAL FUNDS	275,000	275,000	275,000	275,000
LESS: EST CASH AVAILABLE	-200,955	-200,955	-200,955	-200,955
	-----	-----	-----	-----
TOTAL FUNDS	28,120,663	31,172,216	31,172,216	28,023,902

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	663	663	663	589
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	7
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	675	675	675	598

SUMMARY OF FUNDING

GENERAL FUNDS	27,503,163	30,554,716	30,554,716	27,406,402
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	617,500	617,500	617,500	617,500
	-----	-----	-----	-----
TOTAL FUNDS	28,120,663	31,172,216	31,172,216	28,023,902

AGENCY DESCRIPTION AND PROGRAMS

Central Mississippi Correctional includes administration, institutional security, other institutional services, evidenced and non-evidenced based rehabilitation instruction, and the Youthful Offender School.

AGENCY PAGE 2

1. General Administration

This program provides the following administrative services to the facility: Superintendent management; records management; legal counsel; communications, accounting/finance; human resource management; information technology; property management/building services; support services (clerical, mail, security); and corrections investigations.

2. Institutional Security

This program provides the following security services to the facility: impede offenders from escaping; maintain control of offenders so that employees and other offenders are safe from physical harm and personal manipulation; and preserve the orderly operations of the institution.

3. Other Institutional Services

This program provides the following miscellaneous services to the facility: offender services (inmate classification to determine custody level); institutional utilities; institutional grounds keeping and maintenance; institutional laundry unit; food services; waste disposal; canteen; warehouse; and inmate legal assistance.

4. Evidenced Based Intervention

This program provides rehabilitative instruction through community based programs to reduce the recidivism rate of offenders. Instruction includes literacy, Adult Basic Education (ABE), General Equivalency Diploma (GED) and vocational education training.

5. Non-Evidenced Based Intervention

This program provides employment/job training assistance (pre-release); life skills education; recidivism reduction; and faith based/religious studies programs.

6. Youthful Offender School

This program is an accredited school providing academic and vocational services to offenders 17 years or younger who have been incarcerated in the adult system. The school works to advance the academic level of offender students with the goal of obtaining a General Equivalency Diploma (GED).

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	1,661,858	6,256,239	6,256,239	6,134,815
2. INSTITUTIONAL SECURITY TOTAL FUNDS	17,948,592	17,587,694	17,587,694	15,262,783
3. OTHER INSTITUTIONAL SERVICES TOTAL FUNDS	5,951,966	4,715,657	4,715,657	4,277,396
4. EVIDENCED BASED INTERVENTION TOTAL FUNDS	353,665	353,665	353,665	319,266

AGENCY PAGE 3

5. NON-EVIDENCED BASED INTERVENT				
TOTAL FUNDS	707,592	761,971	761,971	726,981
6. YOUTHFUL OFFENDER SCHOOL				
TOTAL FUNDS	1,496,990	1,496,990	1,496,990	1,302,661

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,531,054	28,531,054	28,531,054	27,523,172
TRAVEL	221,212	221,212	221,212	221,212
CONTRACTUAL SERVICES	4,546,608	4,954,171	4,954,171	4,954,171
COMMODITIES	602,621	602,621	602,621	602,621
CAPITAL OUTLAY - EQUIPMENT	2,325	0	0	0
CAPITAL OUTLAY - VEHICLES	332,904	0	0	0
TOTAL EXPENDITURES	33,236,724	34,309,058	34,309,058	33,301,176
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,660,075	1,585,441	1,428,396	1,428,396
STATE APPROPRIATIONS	16,057,016	19,967,024	19,967,024	18,959,143
SUPERVISION FEES	11,623,820	14,184,989	13,500,000	13,500,000
TFR TO CAPITAL EXPENSE	-500,000	0	0	0
GOVERNOR'S BUDGET CUTS	-1,018,746	0	0	0
LESS: EST CASH AVAILABLE	-1,585,441	-1,428,396	-586,362	-586,363
TOTAL FUNDS	33,236,724	34,309,058	34,309,058	33,301,176
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	597	597	597	520
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	87	87	87	86
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	684	684	684	606
SUMMARY OF FUNDING				
GENERAL FUNDS	16,057,016	19,967,024	19,967,024	18,959,143
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	17,179,708	14,342,034	14,342,034	14,342,033
TOTAL FUNDS	33,236,724	34,309,058	34,309,058	33,301,176

AGENCY DESCRIPTION AND PROGRAMS

Community Corrections includes administration, evidenced and non-evidenced based rehabilitation instruction, all probation/parole operations, Community Work Centers, Restitution Centers, and Technical Violation Centers.

AGENCY PAGE 2

1. General Administration

This program directs, coordinates, and administers planning and performance improvement of field and residential services for Community Corrections operations including the following functions: executive management; property management/building services; and support services (clerical, mail, security).

2. Probation/Parole

This program supervises all offenders released on parole, probation, Electronic Reporting System (ERS) and those sentenced to Intensive Supervision Program (ISP or house arrest) to ensure the safety of the citizen of the State of Mississippi.

3. Community Work Centers

This program provides an alternative facility for inmates to finish serving their sentences where inmates perform work for cities, state agencies and charitable organizations.

4. Restitution Centers

This program operates facilities (Restitution Centers) throughout the state to house offenders sentenced to court ordered restitution to enable offenders to work for wages in the community and pay restitution to victims and pay court costs and fees.

5. Technical Violation Centers

This program provides an alternative to incarcerating probation technical violators for the remainder of their sentence. The technical violation centers house technical violators for 90 days for 1st violation, 120 days for 2nd violation and 180 days for 3rd violation to lower inmate population by providing an alternate program for technical violators.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	1,039,813	1,037,488	1,037,488	1,016,796
2. PROBATION/PAROLE TOTAL FUNDS	21,501,805	22,152,441	22,152,441	21,677,583
3. COMMUNITY WORK CENTERS TOTAL FUNDS	6,323,275	6,748,198	6,748,198	6,417,527
4. RESTITUTION CENTERS TOTAL FUNDS	2,012,556	2,011,656	2,011,656	1,894,900
5. TECHNICAL VIOLATION CENTERS TOTAL FUNDS	2,359,275	2,359,275	2,359,275	2,294,370

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	275,973	255,804	255,804	256,343
CONTRACTUAL SERVICES	65,514,363	64,802,417	71,181,652	70,106,173
SUBSIDIES, LOANS & GRANTS	453,879	453,879	453,879	453,879
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TOTAL EXPENDITURES	66,244,215	65,512,100	71,891,335	70,816,395
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	505,175	656,045	806,045	806,045
STATE APPROPRIATIONS	66,244,215	65,512,100	70,991,335	69,916,395
MEDICAL SERVICES	150,870	150,000	150,000	150,000
LESS: EST CASH AVAILABLE	-656,045	-806,045	-56,045	-56,045
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TOTAL FUNDS	66,244,215	65,512,100	71,891,335	70,816,395

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

SUMMARY OF FUNDING

GENERAL FUNDS	66,244,215	65,512,100	70,991,335	69,916,395
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	900,000	900,000
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TOTAL FUNDS	66,244,215	65,512,100	71,891,335	70,816,395

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 private prisons. Medical Services also funds security services for inmates treated at offsite hospitals.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	66,244,215	65,512,100	71,891,335	70,816,395

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,682,910	30,682,910	30,682,910	23,577,826
TRAVEL	40,515	40,515	40,515	40,515
CONTRACTUAL SERVICES	2,245,353	9,772,645	9,772,645	9,772,645
COMMODITIES	1,401,640	2,005,803	2,005,803	2,005,803
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,544,445	1,544,445	1,544,445
CAPITAL OUTLAY - EQUIPMENT	16,356	0	0	0
CAPITAL OUTLAY - VEHICLES	223,517	0	0	0
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TOTAL EXPENDITURES	31,610,291	44,046,318	44,046,318	36,941,234
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	230,401	230,401	230,401	230,401
STATE APPROPRIATIONS	30,609,460	42,695,487	42,695,487	35,590,403
GRANTS	750,000	1,050,831	1,050,831	1,050,831
OTHER SPECIAL FUNDS	250,831	300,000	300,000	300,000
LESS: EST CASH AVAILABLE	-230,401	-230,401	-230,401	-230,401
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TOTAL FUNDS	31,610,291	44,046,318	44,046,318	36,941,234
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	894	894	894	617
PART-TIME	11	11	11	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	8
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	918	918	918	634
SUMMARY OF FUNDING				

GENERAL FUNDS	30,609,460	42,695,487	42,695,487	35,590,403
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,000,831	1,350,831	1,350,831	1,350,831
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TOTAL FUNDS	31,610,291	44,046,318	44,046,318	36,941,234

AGENCY DESCRIPTION AND PROGRAMS

Parchman includes administration, institutional security, other institutional services, and evidenced and non-evidenced based rehabilitation instruction.

AGENCY PAGE 2

1. General Administration

This program provides the following administrative services to the facility: Superintendent management; records management; legal counsel; communications, accounting/finance; human resource management; information technology; property management/building services; support services (clerical, mail, security); and corrections investigations.

2. Institutional Security

This program provides the following security services to the facility: impede offenders from escaping; maintain control of offenders so that employees and other offenders are safe from physical harm and personal manipulation; and preserve the orderly operations of the institution.

3. Other Institutional Services

This program provides the following miscellaneous services to the facility: institutional utilities; institutional grounds keeping and maintenance; institutional laundry unit; food services; waste disposal; canteen; warehouse; and inmate legal assistance.

4. Evidenced Based Intervention

This program provides rehabilitative instruction through community based programs to reduce the recidivism rate of offenders. Instruction includes cognitive behavioral treatment/therapy; literacy, Adult Basic Education (ABE), General Equivalency Diploma (GED) and vocational education training.

5. Non-Evidenced Based Intervention

This program provides employment/job training assistance (pre-release); life skills education; recidivism reduction and faith based/religious studies programs.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	2,642,684	10,359,169	10,359,169	10,167,875
2. INSTITUTIONAL SECURITY TOTAL FUNDS	21,521,686	23,948,169	23,948,169	18,149,283
3. OTHER INSTITUTIONAL SERVICES TOTAL FUNDS	5,630,406	7,573,465	7,573,465	6,654,447
4. EVIDENCED BASED INTERVENTION TOTAL FUNDS	919,690	919,690	919,690	836,498
5. NON-EVIDENCED BASED INTERVENT TOTAL FUNDS	895,825	1,245,825	1,245,825	1,133,131

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	718,401	662,531	662,531	662,531
TRAVEL	27,069	1,512	1,512	1,512
CONTRACTUAL SERVICES	11,383	0	0	0
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TOTAL EXPENDITURES	756,853	664,043	664,043	664,043
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	756,853	664,043	664,043	664,043
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TOTAL FUNDS	756,853	664,043	664,043	664,043
GEN FUND LAPSE	38,349	0	0	0

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
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SUMMARY OF FUNDING

GENERAL FUNDS	756,853	664,043	664,043	664,043
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	756,853	664,043	664,043	664,043

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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. PAROLE BOARD				
TOTAL FUNDS	756,853	664,043	664,043	664,043

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	61,035,278	56,784,438	70,923,281	65,022,477
	-----	-----	-----	-----
TOTAL EXPENDITURES	61,035,278	56,784,438	70,923,281	65,022,477
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	61,035,278	56,784,438	70,923,281	65,022,477
	-----	-----	-----	-----
TOTAL FUNDS	61,035,278	56,784,438	70,923,281	65,022,477
GEN FUND LAPSE	11,013,685	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	61,035,278	56,784,438	70,923,281	65,022,477
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	61,035,278	56,784,438	70,923,281	65,022,477

AGENCY DESCRIPTION AND PROGRAMS

Private Prisons house 3,375 authorized beds at the following facilities: East Mississippi Correctional Facility houses 1,000 medium security beds and 375 maximum security beds for mentally ill offenders; Marshall County Correctional Facility houses 950 medium security beds and 50 maximum security beds; and Wilkinson County Correctional Facility houses 1,000 various security level beds.

1. Private Prisons

This program provides the operating expenses and debt services for three private prisons located in the State of Mississippi.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	61,035,278	56,784,438	70,923,281	65,022,477

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	39,035,521	37,688,832	37,688,832	37,123,500
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TOTAL EXPENDITURES	39,035,521	37,688,832	37,688,832	37,123,500
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	39,035,521	37,688,832	37,688,832	37,123,500
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TOTAL FUNDS	39,035,521	37,688,832	37,688,832	37,123,500
SUMMARY OF FUNDING				

GENERAL FUNDS	39,035,521	37,688,832	37,688,832	37,123,500
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	39,035,521	37,688,832	37,688,832	37,123,500

AGENCY DESCRIPTION AND PROGRAMS

Regional Facilities currently open and operating are made up of fifteen Regional Facilities with a capacity ranging from 274 to 355 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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	39,035,521	37,688,832	37,688,832	37,123,500

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	6,349,972	7,298,421	7,298,421	7,188,945
TOTAL EXPENDITURES	6,349,972	7,298,421	7,298,421	7,188,945
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,349,972	7,298,421	7,298,421	7,188,945
TOTAL FUNDS	6,349,972	7,298,421	7,298,421	7,188,945
SUMMARY OF FUNDING				

GENERAL FUNDS	6,349,972	7,298,421	7,298,421	7,188,945
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	6,349,972	7,298,421	7,298,421	7,188,945

AGENCY DESCRIPTION AND PROGRAMS

Local Confinement provides funds to pay expenses to counties for holding state prisoners in county jails. However, the department does not provide reimbursement for inmates in 25 counties who work in the Joint State County Work Program.

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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	6,349,972	7,298,421	7,298,421	7,188,945

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,329,450	15,934,137	15,934,137	12,430,898
TRAVEL	38,027	38,027	38,027	38,027
CONTRACTUAL SERVICES	1,541,162	6,694,948	6,694,948	6,694,948
COMMODITIES	1,251,796	1,251,796	1,251,796	1,251,796
CAPITAL OUTLAY - OTHER THAN EQUIP	8,768	0	0	0
CAPITAL OUTLAY - VEHICLES	252,971	0	0	0
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TOTAL EXPENDITURES	18,422,174	23,918,908	23,918,908	20,415,669
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	234,240	234,240	234,240	234,240
STATE APPROPRIATIONS	17,979,699	23,476,433	23,476,433	19,973,194
OTHER SPECIAL FUNDS	174,632	174,632	174,632	174,632
GRANTS	267,843	267,843	267,843	267,843
LESS: EST CASH AVAILABLE	-234,240	-234,240	-234,240	-234,240
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TOTAL FUNDS	18,422,174	23,918,908	23,918,908	20,415,669
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	431	431	431	339
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	435	435	435	343
SUMMARY OF FUNDING				

GENERAL FUNDS	17,979,699	23,476,433	23,476,433	19,973,194
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	442,475	442,475	442,475	442,475
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TOTAL FUNDS	18,422,174	23,918,908	23,918,908	20,415,669

AGENCY DESCRIPTION AND PROGRAMS

South Mississippi Correctional includes administration, institutional security, other institutional services, and evidenced and non-evidenced based rehabilitation instruction.

1. General Administration

This program provides the following administrative services to the facility: Superintendent management; records management; legal counsel; communications, accounting/finance; human resource management; information technology; property management/building services; support services (clerical,

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mail, security); and corrections investigations.

2. Institutional Security

This program provides the following security services to the facility: impede offenders from escaping; maintain control of offenders so that employees and other offenders are safe from physical harm and personal manipulation; and preserve the orderly operations of the institution.

3. Other Institutional Services

This program provides the following miscellaneous services to the facility: institutional utilities; institutional grounds keeping and maintenance; institutional laundry unit; food services; waste disposal; canteen; warehouse; and inmate legal assistance.

4. Evidenced Based Intervention

This program provides rehabilitative instruction through community based programs to reduce the recidivism rate of offenders. Instruction includes literacy, Adult Basic Education (ABE), General Equivalency Diploma (GED) and vocational education training.

5. Non-Evidenced Based Intervention

This program provides employment/job training assistance (pre-release); life skills education; recidivism reduction; and faith based/religious studies programs.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	3,174,284	8,063,331	8,063,331	7,887,728
2. INSTITUTIONAL SECURITY TOTAL FUNDS	10,680,737	11,285,424	11,285,424	8,733,847
3. OTHER INSTITUTIONAL SERVICES TOTAL FUNDS	3,604,773	3,607,773	3,607,773	2,949,075
4. EVIDENCED BASED INTERVENTION TOTAL FUNDS	360,661	360,661	360,661	298,756
5. NON-EVIDENCED BASED INTERVENT TOTAL FUNDS	601,719	601,719	601,719	546,263