

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	115,392,195	117,466,602	119,619,921	115,543,267
TRAVEL	495,604	499,301	499,301	325,889
CONTRACTUAL SERVICES	224,769,454	209,103,609	213,855,693	198,316,086
COMMODITIES	10,338,168	10,839,176	10,839,176	10,839,176
CAPITAL OUTLAY - OTHER THAN EQUIP	2,000,000	7,659,872	5,114,113	5,114,113
CAPITAL OUTLAY - EQUIPMENT	1,437,404	973,383	973,383	973,383
CAPITAL OUTLAY - VEHICLES	873,047	1,676,751	1,676,751	0
SUBSIDIES, LOANS & GRANTS	3,411,033	3,746,390	3,836,760	3,746,390
TOTAL EXPENDITURES	358,716,905	351,965,084	356,415,098	334,858,304
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,877,490	14,914,324	14,648,653	14,648,653
STATE APPROPRIATIONS	326,629,606	326,079,680	326,079,680	309,935,445
STATE SUPPORT SPECIAL FUNDS	12,239,668	0	0	0
OTHER SPECIAL FUNDS	20,884,465	25,619,733	24,213,508	23,213,508
LESS: EST CASH AVAILABLE	-14,914,324	-14,648,653	-8,526,743	-12,939,302
TOTAL FUNDS	358,716,905	351,965,084	356,415,098	334,858,304
GEN FUND LAPSE	6,433,723	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,837	2,809	2,809	2,809
PART-TIME	15	14	14	14
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	121	121	121	125
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,973	2,944	2,944	2,948
SUMMARY OF FUNDING				
GENERAL FUNDS	326,629,606	326,079,680	326,079,680	309,935,445
STATE SUPPORT SPECIAL FUNDS	12,239,668	0	0	0
SPECIAL FUNDS	19,847,631	25,885,404	30,335,418	24,922,859
TOTAL FUNDS	358,716,905	351,965,084	356,415,098	334,858,304

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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	57,379,234	61,104,861	60,062,427	54,576,088
2. FARMING OPERATIONS TOTAL FUNDS	2,241,559	2,782,716	2,782,716	2,732,716
3. PAROLE BOARD TOTAL FUNDS	698,284	695,202	695,202	664,043
4. PRIVATE PRISONS TOTAL FUNDS	72,349,729	62,807,769	64,183,253	56,784,438
5. MEDICAL SERVICES TOTAL FUNDS	66,331,029	66,350,391	67,849,869	65,512,100
6. REGIONAL FACILITIES TOTAL FUNDS	42,140,385	38,168,201	38,543,451	37,688,832
7. EVIDENCED BASED INTERVENTION TOTAL FUNDS	1,927,153	2,208,332	2,429,689	2,200,501
8. NON-EVIDENCED BASED INTERVENTN TOTAL FUNDS	1,501,595	1,580,612	1,580,612	1,439,574
9. PROBATION/PAROLE TOTAL FUNDS	17,470,289	22,675,107	23,352,108	22,204,539
10. COMMUNITY WORK CENTERS TOTAL FUNDS	11,141,379	7,766,295	7,984,047	7,587,102
11. RESTITUTION CENTERS TOTAL FUNDS	2,873,238	2,873,238	2,873,238	2,816,379
12. TECHNICAL VIOLATION CENTERS TOTAL FUNDS	1,293,302	547,060	547,060	443,546
13. LOCAL CONFINEMENT TOTAL FUNDS	7,397,360	7,391,250	7,391,250	7,298,421

AGENCY PAGE 3

14. INSTITUTIONAL SECURITY				
TOTAL FUNDS	52,402,865	52,381,099	53,507,225	50,749,363
15. OTHER INSTITUTIONAL SERVICES				
TOTAL FUNDS	19,758,369	20,690,286	20,690,286	20,299,240
16. YOUTHFUL OFFENDER SCHOOL				
TOTAL FUNDS	1,811,135	1,942,665	1,942,665	1,861,422

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,716,058	10,716,058	10,716,058	10,571,253
TRAVEL	250,677	221,287	221,287	148,144
CONTRACTUAL SERVICES	11,258,123	8,913,866	8,913,866	8,562,762
COMMODITIES	3,105,747	2,897,775	2,897,775	2,897,775
CAPITAL OUTLAY - OTHER THAN EQUIP	2,000,000	7,509,872	4,964,113	4,964,113
CAPITAL OUTLAY - EQUIPMENT	1,245,115	686,673	686,673	686,673
CAPITAL OUTLAY - VEHICLES	216,065	70,990	16,872	0
SUBSIDIES, LOANS & GRANTS	2,710,045	2,900,534	2,900,534	2,900,534
	-----	-----	-----	-----
TOTAL EXPENDITURES	31,501,830	33,917,055	31,317,178	30,731,254
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,475,897	1,564,186	637,516	637,516
STATE APPROPRIATIONS	26,992,528	28,453,351	25,879,875	25,293,951
FEDERAL FUNDS	463,349	0	0	0
OTHER SPECIAL FUNDS	2,134,242	4,357,034	2,280,809	2,280,809
CANTEEN	0	180,000	2,530,000	2,530,000
LESS: EST CASH AVAILABLE	-1,564,186	-637,516	-11,022	-11,022
	-----	-----	-----	-----
TOTAL FUNDS	31,501,830	33,917,055	31,317,178	30,731,254

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	204	204	204	204
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	9
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	214	214	214	214

SUMMARY OF FUNDING

GENERAL FUNDS	26,992,528	28,453,351	25,879,875	25,293,951
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,509,302	5,463,704	5,437,303	5,437,303
	-----	-----	-----	-----
TOTAL FUNDS	31,501,830	33,917,055	31,317,178	30,731,254

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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION				
TOTAL FUNDS	31,501,830	33,917,055	31,317,178	30,731,254

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,336,702	23,863,175	24,376,358	23,405,724
TRAVEL	20,500	20,500	20,500	10,250
CONTRACTUAL SERVICES	6,400,672	6,980,612	7,427,561	5,870,311
COMMODITIES	1,619,445	1,885,931	1,885,931	1,885,931
CAPITAL OUTLAY - VEHICLES	270,445	529,300	296,834	0
TOTAL EXPENDITURES	32,647,764	33,279,518	34,007,184	31,172,216
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	150,000	560,940	32,724	32,724
STATE APPROPRIATIONS	28,680,458	31,120,442	33,389,684	30,554,716
STATE SUPPORT SPECIAL FUNDS	3,528,104	0	0	0
OTHER SPECIAL FUNDS	850,142	1,630,860	630,860	630,860
LESS: EST CASH AVAILABLE	-560,940	-32,724	-46,084	-46,084
TOTAL FUNDS	32,647,764	33,279,518	34,007,184	31,172,216
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	663	663	663	663
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	10
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	675	675	675	675
SUMMARY OF FUNDING -----				
GENERAL FUNDS	28,680,458	31,120,442	33,389,684	30,554,716
STATE SUPPORT SPECIAL FUNDS	3,528,104	0	0	0
SPECIAL FUNDS	439,202	2,159,076	617,500	617,500
TOTAL FUNDS	32,647,764	33,279,518	34,007,184	31,172,216

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. GENERAL ADMINISTRATION				
TOTAL FUNDS	7,321,570	7,937,283	8,351,034	6,603,761
2. INSTITUTIONAL SECURITY				
TOTAL FUNDS	13,431,339	12,771,060	13,084,975	12,318,186
3. OTHER INSTITUTIONAL SERVICES				
TOTAL FUNDS	9,247,713	9,614,205	9,614,205	9,431,940
4. EVIDENCED BASED INTERVENTION				
TOTAL FUNDS	287,595	465,893	465,893	465,893

AGENCY PAGE 3

5. NON-EVIDENCED BASED INTERVENTN				
TOTAL FUNDS	548,412	548,412	548,412	491,014
6. YOUTHFUL OFFENDER SCHOOL				
TOTAL FUNDS	1,811,135	1,942,665	1,942,665	1,861,422

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,447,859	30,568,349	31,174,917	30,207,665
TRAVEL	148,110	177,500	177,500	128,445
CONTRACTUAL SERVICES	3,925,617	3,335,063	3,335,063	3,072,948
COMMODITIES	1,147,955	750,000	750,000	750,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	150,000	150,000	150,000
CAPITAL OUTLAY - VEHICLES	231,212	284,395	572,580	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	33,900,753	35,265,307	36,160,060	34,309,058
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,183,458	9,472,895	12,035,056	12,035,056
STATE APPROPRIATIONS	21,771,145	24,327,468	16,342,434	19,967,024
RESTITUTION ROOM & BOARD	13,419,045	14,000,000	14,000,000	13,000,000
TFR TO CAPITAL EXPENSE FD	0	-500,000	0	0
LESS: EST CASH AVAILABLE	-9,472,895	-12,035,056	-6,217,430	-10,693,022
-----	-----	-----	-----	-----
TOTAL FUNDS	33,900,753	35,265,307	36,160,060	34,309,058
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	597	597	597	597
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	87	87	87	87
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	684	684	684	684
SUMMARY OF FUNDING				

GENERAL FUNDS	21,771,145	24,327,468	16,342,434	19,967,024
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,129,608	10,937,839	19,817,626	14,342,034
-----	-----	-----	-----	-----
TOTAL FUNDS	33,900,753	35,265,307	36,160,060	34,309,058

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. 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), and General Educational Development (GED).

3. Non-Evidenced Based Intervention

This program provides rehabilitative instruction through community based programs to provide swift and proportional responses to non-compliant behavior as an alternative to incarceration.

4. 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.

5. 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.

6. 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.

7. 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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	810,728	1,091,790	1,091,790	945,675
2. EVIDENCED BASED INTERVENTION TOTAL FUNDS	311,817	311,817	311,817	311,817
3. NON-EVIDENCED BASED INTERVENTN TOTAL FUNDS	0	0	0	0

AGENCY PAGE 3

4. PROBATION/PAROLE				
TOTAL FUNDS	17,470,289	22,675,107	23,352,108	22,204,539
5. COMMUNITY WORK CENTERS				
TOTAL FUNDS	11,141,379	7,766,295	7,984,047	7,587,102
6. RESTITUTION CENTERS				
TOTAL FUNDS	2,873,238	2,873,238	2,873,238	2,816,379
7. TECHNICAL VIOLATION CENTERS				
TOTAL FUNDS	1,293,302	547,060	547,060	443,546

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	214,577	254,339	254,339	250,832
CONTRACTUAL SERVICES	65,421,918	65,252,375	66,661,483	64,417,591
SUBSIDIES, LOANS & GRANTS	694,534	843,677	934,047	843,677
	-----	-----	-----	-----
TOTAL EXPENDITURES	66,331,029	66,350,391	67,849,869	65,512,100
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	209,420	505,175	655,175	655,175
STATE APPROPRIATIONS	64,556,958	66,350,391	67,849,869	65,512,100
STATE SUPPORT SPECIAL FUNDS	1,774,071	0	0	0
MEDICAL SERVICES	295,755	150,000	150,000	150,000
LESS: EST CASH AVAILABLE	-505,175	-655,175	-805,175	-805,175
	-----	-----	-----	-----
TOTAL FUNDS	66,331,029	66,350,391	67,849,869	65,512,100
GEN FUND LAPSE	2,895,950	0	0	0

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
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	64,556,958	66,350,391	67,849,869	65,512,100
STATE SUPPORT SPECIAL FUNDS	1,774,071	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	66,331,029	66,350,391	67,849,869	65,512,100

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	66,331,029	66,350,391	67,849,869	65,512,100

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,314,866	35,266,475	35,835,190	34,602,819
TRAVEL	25,000	25,000	25,000	15,000
CONTRACTUAL SERVICES	7,821,395	8,502,215	9,163,004	7,542,568
COMMODITIES	1,719,445	1,885,931	1,885,931	1,885,931
CAPITAL OUTLAY - VEHICLES	87,205	492,217	460,148	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	43,967,911	46,171,838	47,369,273	44,046,318
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	150,000	475,454	7,958	7,958
STATE APPROPRIATIONS	39,633,787	43,500,788	46,018,442	42,695,487
STATE SUPPORT SPECIAL FUNDS	3,806,164	0	0	0
OTHER SPECIAL FUNDS	853,414	2,203,554	1,353,554	1,353,554
LESS: EST CASH AVAILABLE	-475,454	-7,958	-10,681	-10,681
	-----	-----	-----	-----
TOTAL FUNDS	43,967,911	46,171,838	47,369,273	44,046,318
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	922	894	894	894
PART-TIME	11	10	10	11
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	13
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	945	916	916	918
SUMMARY OF FUNDING -----				
GENERAL FUNDS	39,633,787	43,500,788	46,018,442	42,695,487
STATE SUPPORT SPECIAL FUNDS	3,806,164	0	0	0
SPECIAL FUNDS	527,960	2,671,050	1,350,831	1,350,831
	-----	-----	-----	-----
TOTAL FUNDS	43,967,911	46,171,838	47,369,273	44,046,318

AGENCY DESCRIPTION AND PROGRAMS

Parchman 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, mail, security); and corrections investigations.

AGENCY PAGE 2

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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	8,254,275	9,105,106	9,733,826	7,970,673
2. INSTITUTIONAL SECURITY TOTAL FUNDS	26,898,982	27,892,691	28,240,049	27,108,716
3. OTHER INSTITUTIONAL SERVICES TOTAL FUNDS	7,256,091	7,422,577	7,422,577	7,288,131
4. EVIDENCED BASED INTERVENTION TOTAL FUNDS	904,282	1,007,183	1,228,540	1,003,897
5. NON-EVIDENCED BASED INTERVENTN TOTAL FUNDS	654,281	744,281	744,281	674,901

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	652,671	645,476	645,476	649,653
TRAVEL	29,114	30,514	30,514	9,550
CONTRACTUAL SERVICES	13,456	19,212	19,212	4,840
COMMODITIES	3,043	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	698,284	695,202	695,202	664,043
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	698,284	695,202	695,202	664,043
	-----	-----	-----	-----
TOTAL FUNDS	698,284	695,202	695,202	664,043

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	698,284	695,202	695,202	664,043
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	698,284	695,202	695,202	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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. PAROLE BOARD TOTAL FUNDS	698,284	695,202	695,202	664,043

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	72,349,729	62,807,769	64,183,253	56,784,438
TOTAL EXPENDITURES	72,349,729	62,807,769	64,183,253	56,784,438
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	72,349,729	62,807,769	64,183,253	56,784,438
TOTAL FUNDS	72,349,729	62,807,769	64,183,253	56,784,438
SUMMARY OF FUNDING				

GENERAL FUNDS	72,349,729	62,807,769	64,183,253	56,784,438
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	72,349,729	62,807,769	64,183,253	56,784,438

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; and Wilkinson County Correctional Facility houses 900 various security level 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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	72,349,729	62,807,769	64,183,253	56,784,438

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	42,140,385	38,168,201	38,543,451	37,688,832
TOTAL EXPENDITURES	----- 42,140,385	----- 38,168,201	----- 38,543,451	----- 37,688,832
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	42,100,951	38,168,201	38,543,451	37,688,832
STATE SUPPORT SPECIAL FUNDS	39,434	0	0	0
TOTAL FUNDS	----- 42,140,385	----- 38,168,201	----- 38,543,451	----- 37,688,832
GEN FUND LAPSE	3,537,773	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	42,100,951	38,168,201	38,543,451	37,688,832
STATE SUPPORT SPECIAL FUNDS	39,434	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 42,140,385	----- 38,168,201	----- 38,543,451	----- 37,688,832

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	42,140,385	38,168,201	38,543,451	37,688,832

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	7,397,360	7,391,250	7,391,250	7,298,421
TOTAL EXPENDITURES	7,397,360	7,391,250	7,391,250	7,298,421
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,391,250	7,391,250	7,391,250	7,298,421
STATE SUPPORT SPECIAL FUNDS	6,110	0	0	0
TOTAL FUNDS	7,397,360	7,391,250	7,391,250	7,298,421
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,391,250	7,391,250	7,391,250	7,298,421
STATE SUPPORT SPECIAL FUNDS	6,110	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	7,397,360	7,391,250	7,391,250	7,298,421

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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	7,397,360	7,391,250	7,391,250	7,298,421

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,186,458	15,629,726	16,094,579	15,332,317
TRAVEL	20,000	20,000	20,000	10,000
CONTRACTUAL SERVICES	7,676,278	7,350,329	7,834,833	6,690,658
COMMODITIES	1,589,445	1,885,933	1,885,933	1,885,933
CAPITAL OUTLAY - VEHICLES	68,120	249,849	280,317	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	25,540,301	25,135,837	26,115,662	23,918,908
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	150,000	915,209	442,475	442,475
STATE APPROPRIATIONS	22,454,516	23,264,818	25,786,220	23,476,433
STATE SUPPORT SPECIAL FUNDS	3,085,785	0	0	0
OTHER SPECIAL FUNDS	765,209	1,398,285	568,285	568,285
LESS: EST CASH AVAILABLE	-915,209	-442,475	-681,318	-568,285
-----	-----	-----	-----	-----
TOTAL FUNDS	25,540,301	25,135,837	26,115,662	23,918,908
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	431	431	431	431
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	4
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	433	433	433	435
SUMMARY OF FUNDING				

GENERAL FUNDS	22,454,516	23,264,818	25,786,220	23,476,433
STATE SUPPORT SPECIAL FUNDS	3,085,785	0	0	0
SPECIAL FUNDS	0	1,871,019	329,442	442,475
-----	-----	-----	-----	-----
TOTAL FUNDS	25,540,301	25,135,837	26,115,662	23,918,908

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, mail, security); and corrections investigations.

AGENCY PAGE 2

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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	9,490,831	9,053,627	9,568,599	8,324,725
2. INSTITUTIONAL SECURITY TOTAL FUNDS	12,072,544	11,717,348	12,182,201	11,322,461
3. OTHER INSTITUTIONAL SERVICES TOTAL FUNDS	3,254,565	3,653,504	3,653,504	3,579,169
4. EVIDENCED BASED INTERVENTION TOTAL FUNDS	423,459	423,439	423,439	418,894
5. NON-EVIDENCED BASED INTERVENTN TOTAL FUNDS	298,902	287,919	287,919	273,659