

Corrections - Community Corrections

633 North State Street

Commissioner Pelicia E. Hall

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	27,531,054	28,531,054	28,531,054		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	27,531,054	28,531,054	28,531,054		
2. Travel					
a. Travel & Subsistence (In-State)	212,306	212,712	212,712		
b. Travel & Subsistence (Out-Of-State)	8,906	8,500	8,500		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	221,212	221,212	221,212		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	1,115	1,115	1,115		
b. Communications, Transportation & Utilities	850,176	850,176	850,176		
c. Public Information					
d. Rents	703,648	885,197	885,197		
e. Repairs & Service	561,633	893,352	893,352		
f. Fees, Professional & Other Services	2,430,036	2,324,331	2,324,331		
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services	4,546,608	4,954,171	4,954,171		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	127,000	127,000	127,000		
b. Printing & Office Supplies & Materials	108,250	108,250	108,250		
c. Equipment, Repair Parts, Supplies & Accessories	110,607	110,607	110,607		
d. Professional & Scientific Supplies & Materials	95,191	95,191	95,191		
e. Other Supplies & Materials	161,573	161,573	161,573		
Total Commodities	602,621	602,621	602,621		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	500				
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	1,825				
Total Equipment (Schedule D-2)	2,325				
3. Vehicles (Schedule D-3)	332,904				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	33,236,724	34,309,058	34,309,058		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,660,075	1,585,441	1,428,396	(157,045)	(9.91%)
General Fund Appropriation (Enter General Fund Lapse Below)	16,057,016	19,967,024	19,967,024		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Supervision Fees	11,623,820	14,184,989	13,500,000	(684,989)	(4.83%)
Transfer to Capital Expense Fnd	(500,000)				
FY 17 Budget Cut	(1,018,746)				
Less: Estimated Cash Available Next Fiscal Period	(1,585,441)	(1,428,396)	(586,362)	(842,034)	(58.95%)
TOTAL FUNDS (equals Total Expenditures above)	33,236,724	34,309,058	34,309,058		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	597	597	597		
b.) Perm Part					
c.) T-L Full	87	87	87		
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full	18.59	18.00	18.00		
b.) Perm Part					
c.) T-L Full	2.29	2.00	2.00		
d.) T-L Part					

Approved by: Pelicia E. Hall

Submitted by: Pelicia E. Hall

Date: 8/11/2017 1:59 PM

Budget Officer: Rick McCarty / rmccarty@mdoc.state.ms.us

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Title: Commissioner