

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	
I. A. PERSONAL SERVICES							
1. Salaries, Wages & Fringe Benefits (Base)			27,531,054	28,531,054	28,531,054	AMOUNT	PERCENT
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

Official of Board or Commission

Submitted by:

Pelicia E. Hall

Date : 8/11/2017 1:59 PM

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

Phone Number:

601-359-5600

Title : Commissioner