

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	106,535,491	105,858,839	110,487,370	99,099,689
Travel	439,484	414,411	414,411	414,411
Contractual Services	214,329,508	217,403,412	215,877,490	209,244,586
Commodities	9,684,901	10,800,999	10,135,308	10,022,707
Capital Outlay - Other Than Equipment	0	0	22,304,000	0
Capital Outlay - Equipment	1,264,496	1,992,840	1,850,362	2,092,840
Vehicles	35,915	887,417	50,000	887,417
Subsidies, Loans & Grants	2,363,127	4,160,000	4,160,000	4,160,000
Totals	334,652,922	341,517,918	365,278,941	325,921,650
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,382,744	10,388,569	9,640,847	9,640,847
State Appropriations	309,935,445	306,613,667	342,855,441	303,546,829
State Support Special Funds	7,111,185	9,176,566	0	0
Commissary Commissions	2,350,671	3,000,000	2,350,671	2,350,671
Grants	1,007,198	1,000,000	1,000,000	1,200,000
Supervision Fees	12,103,203	14,850,217	12,000,000	12,000,000
Other Funds	4,151,045	6,129,746	4,502,822	4,477,715
Less: Est Cash Available	-10,388,569	-9,640,847	-7,070,840	-7,294,412
Totals	334,652,922	341,517,918	365,278,941	325,921,650
<u>Summary Of Positions</u>				
Permanent Full-Time	2,809	2,685	2,685	2,562
Part-Time	14	12	12	11
Time-Limited Full-Time	125	117	117	114
Part-Time	0	0	0	0
Totals	2,948	2,814	2,814	2,687
<u>Summary Of Funding</u>				
General Funds	309,935,445	306,613,667	342,855,441	303,546,829
State Support Funds	7,111,185	9,176,566	0	0
Special Funds	17,606,292	25,727,685	22,423,500	22,374,821
Totals	334,652,922	341,517,918	365,278,941	325,921,650

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 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	55,906,845	54,923,409	76,837,847	48,449,632
2. Farming Operations				
Total Funds	1,727,204	2,489,838	2,539,838	2,490,630
3. Parole Board				
Total Funds	679,043	664,571	664,571	663,587
4. Private Prisons				
Total Funds	63,497,738	67,297,124	64,492,109	64,492,109
5. Medical Services				
Total Funds	65,911,960	73,090,910	73,065,000	73,065,000
6. Regional Facilities				
Total Funds	40,155,149	37,123,500	37,095,970	37,095,970
7. Probation/Parole				
Total Funds	22,985,431	21,343,142	22,227,477	19,702,280
8. Community Work Centers				
Total Funds	6,877,306	6,667,577	6,667,577	6,649,307
9. Restitution Centers				
Total Funds	1,911,656	2,011,656	2,011,656	2,011,656
10. Technical Violation Centers				
Total Funds	2,359,275	2,359,275	3,198,292	2,359,275
11. Local Confinement				
Total Funds	7,298,421	7,188,945	7,188,945	7,188,945
12. Institutional Security				
Total Funds	46,256,430	47,505,500	51,305,500	43,872,000
13. Other Institutional Services				
Total Funds	13,579,303	13,315,706	12,447,394	12,551,564
14. Evidenced Based Intervention				
Total Funds	1,763,572	1,743,391	1,743,391	1,663,578
15. Non-Evidenced Based Intervention				
Total Funds	2,196,475	2,246,260	2,246,260	2,194,421
16. Youthful Offender School				
Total Funds	1,547,114	1,547,114	1,547,114	1,471,696