

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	100,802,569	107,679,155	156,471,071	102,182,768
Travel	517,802	535,227	545,227	535,227
Contractual Services	222,063,116	217,940,616	224,531,126	215,084,727
Commodities	11,198,768	10,358,525	10,418,525	10,358,525
Capital Outlay - Other Than Equipment	0	218,280	22,522,280	218,280
Capital Outlay - Equipment	1,492,040	1,732,132	1,733,854	1,732,132
Vehicles	307,876	537,399	1,000,000	537,399
Subsidies, Loans & Grants	7,678,630	1,890,092	1,888,770	1,890,092
<b>Totals</b>	<b>344,060,801</b>	<b>340,891,426</b>	<b>419,110,853</b>	<b>332,539,150</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	13,271,645	12,817,601	12,967,601	12,967,601
State Appropriations	306,613,667	316,474,500	396,282,735	310,898,986
State Support Special Funds	9,176,434	1,800,000	0	0
Other	27,816,656	22,766,926	22,766,926	22,717,071
Less: Est Cash Available	-12,817,601	-12,967,601	-12,906,409	-14,044,508
<b>Totals</b>	<b>344,060,801</b>	<b>340,891,426</b>	<b>419,110,853</b>	<b>332,539,150</b>
State Support Fund Lapse	132	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2,685	2,685	3,494	2,046
Part-Time	12	12	12	10
Time-Limited Full-Time	115	117	119	106
Part-Time	0	0	0	0
<b>Totals</b>	<b>2,812</b>	<b>2,814</b>	<b>3,625</b>	<b>2,162</b>
<b><u>Summary Of Funding</u></b>				
General Funds	306,613,667	316,474,500	396,282,735	310,898,986
State Support Funds	9,176,434	1,800,000	0	0
Special Funds	28,270,700	22,616,926	22,828,118	21,640,164
<b>Totals</b>	<b>344,060,801</b>	<b>340,891,426</b>	<b>419,110,853</b>	<b>332,539,150</b>

**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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	58,430,027	48,197,212	48,818,588	45,930,914
2. Farming Operations				
Total Funds	1,623,681	2,506,869	2,718,061	2,457,014
3. Parole Board				
Total Funds	675,858	694,039	709,039	694,039
4. Private Prisons				
Total Funds	66,117,847	66,729,681	66,729,681	66,729,681
5. Medical Services				
Total Funds	76,053,541	77,403,560	77,578,090	75,603,560
6. Regional Facilities				
Total Funds	38,662,435	38,383,025	42,785,248	38,383,025
7. Probation/Parole				
Total Funds	22,814,532	20,530,716	26,006,833	20,378,582
8. Community Work Centers				
Total Funds	7,735,091	6,513,069	6,513,069	6,741,808
9. Restitution Centers				
Total Funds	2,093,472	2,506,465	2,506,465	2,676,725
10. Technical Violation Centers				
Total Funds	2,769,580	2,095,174	2,095,174	1,919,344
11. Local Confinement				
Total Funds	7,188,945	7,438,367	7,438,367	7,438,367
12. Institutional Security				
Total Funds	40,665,017	49,585,556	116,904,545	46,624,496
13. Other Institutional Services				
Total Funds	13,322,192	12,372,680	12,372,680	11,808,687
14. Evidenced Based Intervention				
Total Funds	1,973,295	1,975,185	1,975,185	1,655,313
15. Non-Evidenced Based Intervention				
Total Funds	2,416,120	2,412,714	2,412,714	2,026,456
16. Youthful Offender School				
Total Funds	1,519,168	1,547,114	1,547,114	1,471,139