

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	98,117,937	94,662,376	106,093,252	82,702,167
Travel	525,860	358,427	358,427	358,427
Contractual Services	215,137,360	209,441,046	210,901,685	199,420,048
Commodities	11,100,618	12,350,754	22,170,461	11,641,534
Capital Outlay - Other Than Equipment	0	390,396	390,396	390,396
Capital Outlay - Equipment	1,201,281	10,294,646	1,711,076	1,211,076
Vehicles	88,780	0	1,046,800	0
Subsidies, Loans & Grants	24,738,452	30,630,293	25,104,251	24,855,293
<b>Totals</b>	<b>350,910,288</b>	<b>358,127,938</b>	<b>367,776,348</b>	<b>320,578,941</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	12,233,445	11,524,979	10,714,761	10,714,761
State Appropriations	316,474,500	310,898,986	343,476,958	301,771,007
State Support Special Funds	13,997,162	20,000,000	0	0
Other	13,016,620	20,936,875	15,664,581	15,664,581
Grant Proceeds	2,974,939	2,418,998	2,571,948	2,571,948
Inmate Welfare Fund	3,327,934	2,709,861	2,709,861	2,709,861
Training Revolving Fund	410,667	353,000	353,000	353,000
Less: Est Cash Available	-11,524,979	-10,714,761	-7,714,761	-13,206,217
<b>Totals</b>	<b>350,910,288</b>	<b>358,127,938</b>	<b>367,776,348</b>	<b>320,578,941</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2,689	2,367	2,367	1,727
Part-Time	12	11	11	7
Time-Limited Full-Time	117	109	109	100
Part-Time	0	0	0	0
<b>Totals</b>	<b>2,818</b>	<b>2,487</b>	<b>2,487</b>	<b>1,834</b>
<b><u>Summary Of Funding</u></b>				
General Funds	316,474,500	310,898,986	343,476,958	301,771,007
State Support Funds	13,997,162	20,000,000	0	0
Special Funds	20,438,626	27,228,952	24,299,390	18,807,934
<b>Totals</b>	<b>350,910,288</b>	<b>358,127,938</b>	<b>367,776,348</b>	<b>320,578,941</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.

Department of Corrections - Consolidated includes the COVID-19 Funds (561-00) budget unit.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	55,302,594	51,465,554	55,720,695	49,766,842
2. Farming Operations				
Total Funds	1,803,765	2,457,014	2,479,964	2,410,649
3. Parole Board				
Total Funds	645,789	694,039	694,039	644,616
4. Private Prisons				
Total Funds	74,648,631	66,729,681	79,954,638	66,729,681
5. Medical Services				
Total Funds	81,655,927	78,742,897	78,335,199	75,603,857
6. Regional Facilities				
Total Funds	38,443,993	40,832,476	41,834,731	38,383,025
7. Probation/Parole				
Total Funds	25,283,069	23,538,096	28,686,960	21,528,646
8. Community Work Centers				
Total Funds	7,110,081	5,771,673	5,728,869	5,707,166
9. Restitution Centers				
Total Funds	2,383,509	1,249,509	1,249,509	1,249,509
10. Local Confinement				
Total Funds	7,438,367	7,438,367	7,438,367	7,438,367
11. Institutional Security				
Total Funds	35,988,252	38,811,327	44,911,135	32,698,434
12. Youthful Offender School				
Total Funds	974,012	974,012	974,012	926,119
13. Technical Violation Centers				
Total Funds	1,199,526	1,149,526	1,149,526	1,149,526
14. Other Institutional Services				
Total Funds	13,481,679	14,574,105	14,919,042	13,069,724
15. Evidenced Based Intervention				
Total Funds	2,259,869	1,735,152	1,735,152	1,529,855
16. Non-Evidenced Based Intervention				
Total Funds	2,291,225	1,964,510	1,964,510	1,742,925
17. COVID-19 Fund				
Total Funds	0	20,000,000	0	0