

|  | FY 2021<br>Actual  | FY 2022<br>Estimated | FY 2023<br>Requested | FY 2023<br>Recommended |
|--|--------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                    |                      |                      |                        |
| Salaries & Fringe Benefits             | 94,327,628         | 104,990,850          | 156,688,013          | 102,869,289            |
| Travel                                 | 131,080            | 183,277              | 183,277              | 183,277                |
| Contractual Services                   | 217,210,186        | 199,364,287          | 203,334,483          | 196,040,797            |
| Commodities                            | 11,128,735         | 16,946,409           | 15,427,696           | 14,927,696             |
| Capital Outlay - Other Than Equipment  | 6,959              | 1,286,338            | 2,286,338            | 1,286,338              |
| Capital Outlay - Equipment             | 2,824,616          | 4,271,084            | 1,627,817            | 271,084                |
| Vehicles                               | 305,243            | 1,506,854            | 5,766,121            | 1,122,854              |
| Subsidies, Loans & Grants              | 25,703,483         | 25,048,259           | 25,038,744           | 25,038,744             |
| <b>Totals</b>                          | <b>351,637,930</b> | <b>353,597,358</b>   | <b>410,352,489</b>   | <b>341,740,079</b>     |
| <b><u>To Be Funded As Follows:</u></b> |                    |                      |                      |                        |
| Cash Balance - Unencumbered            | 11,286,733         | 16,125,554           | 14,392,051           | 14,392,051             |
| State Appropriations                   | 310,898,986        | 323,552,322          | 384,154,659          | 318,977,622            |
| State Support Special Funds            | 21,670,702         | 5,000,000            | 0                    | 0                      |
| Other Special Funds                    | 23,907,063         | 23,311,533           | 23,506,988           | 23,506,988             |
| Less: Est Cash Available               | -16,125,554        | -14,392,051          | -11,701,209          | -15,136,582            |
| <b>Totals</b>                          | <b>351,637,930</b> | <b>353,597,358</b>   | <b>410,352,489</b>   | <b>341,740,079</b>     |
| <b><u>Summary Of Positions</u></b>     |                    |                      |                      |                        |
| Permanent Full-Time                    | 2,365              | 2,365                | 3,075                | 2,211                  |
| Part-Time                              | 11                 | 11                   | 11                   | 10                     |
| Time-Limited Full-Time                 | 111                | 111                  | 111                  | 99                     |
| Part-Time                              | 0                  | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>2,487</b>       | <b>2,487</b>         | <b>3,197</b>         | <b>2,320</b>           |
| <b><u>Summary Of Funding</u></b>       |                    |                      |                      |                        |
| General Funds                          | 310,898,986        | 323,552,322          | 384,154,659          | 318,977,622            |
| State Support Funds                    | 21,670,702         | 5,000,000            | 0                    | 0                      |
| Special Funds                          | 19,068,242         | 25,045,036           | 26,197,830           | 22,762,457             |
| <b>Totals</b>                          | <b>351,637,930</b> | <b>353,597,358</b>   | <b>410,352,489</b>   | <b>341,740,079</b>     |

**Agency Description and Programs**

The Department of Corrections was established under Section 47-5-8, Mississippi Code of 1972, outlining the duties of the Commissioner and creating the Divisions of Administration/Finance and Community Corrections. The Division of Community Corrections served 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.

There are no Corrections - COVID-19 Funds contained in the Department of Corrections - Consolidated budget. Corrections - COVID-19 Funds (561-00) are contained in their separate budget unit.

|                                      | FY 2021<br>Actual | FY 2022<br>Estimated | FY 2023<br>Requested | FY 2023<br>Recommended |
|--------------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b>     |                   |                      |                      |                        |
| 1. General Administration            |                   |                      |                      |                        |
| Total Funds                          | 48,416,856        | 55,426,428           | 57,472,921           | 51,610,160             |
| 2. Farming Operations                |                   |                      |                      |                        |
| Total Funds                          | 2,063,403         | 2,411,181            | 2,414,255            | 2,182,641              |
| 3. Parole Board                      |                   |                      |                      |                        |
| Total Funds                          | 618,580           | 701,010              | 706,091              | 707,196                |
| 4. Private Prisons                   |                   |                      |                      |                        |
| Total Funds                          | 69,305,902        | 76,025,711           | 55,753,370           | 55,753,370             |
| 5. Medical Services                  |                   |                      |                      |                        |
| Total Funds                          | 85,471,048        | 75,604,862           | 78,456,862           | 75,701,979             |
| 6. Regional Facilities               |                   |                      |                      |                        |
| Total Funds                          | 45,234,848        | 43,850,472           | 45,165,988           | 43,850,472             |
| 7. Probation/Parole                  |                   |                      |                      |                        |
| Total Funds                          | 24,823,104        | 25,403,208           | 29,851,451           | 23,811,267             |
| 8. Community Work Centers            |                   |                      |                      |                        |
| Total Funds                          | 5,414,055         | 4,092,607            | 7,862,475            | 4,219,560              |
| 9. Restitution Centers               |                   |                      |                      |                        |
| Total Funds                          | 1,546,172         | 1,546,172            | 2,440,065            | 1,617,923              |
| 10. Local Confinement                |                   |                      |                      |                        |
| Total Funds                          | 10,464,537        | 7,438,367            | 10,064,537           | 7,438,367              |
| 11. Institutional Security           |                   |                      |                      |                        |
| Total Funds                          | 37,248,418        | 40,154,920           | 87,866,121           | 47,033,974             |
| 12. Youthful Offender School         |                   |                      |                      |                        |
| Total Funds                          | 1,380,242         | 1,380,242            | 1,767,890            | 1,426,245              |
| 13. Technical Violation Centers      |                   |                      |                      |                        |
| Total Funds                          | 1,254,323         | 1,254,323            | 1,521,487            | 1,303,249              |
| 14. Other Institutional Services     |                   |                      |                      |                        |
| Total Funds                          | 14,929,177        | 13,386,237           | 21,286,703           | 19,030,465             |
| 15. Evidenced Based Intervention     |                   |                      |                      |                        |
| Total Funds                          | 1,574,200         | 4,440,471            | 7,241,126            | 5,564,846              |
| 16. Non-Evidenced Based Intervention |                   |                      |                      |                        |
| Total Funds                          | 1,893,065         | 481,147              | 481,147              | 488,364                |