

| | FY 2022 Actual | FY 2023 Estimated | FY 2024 Requested | FY 2024 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 11,931,258 | 12,815,370 | 12,815,370 | 12,875,094 |
| Travel | 96,774 | 96,774 | 96,774 | 96,774 |
| Contractual Services | 7,808,969 | 9,308,969 | 9,308,969 | 8,622,886 |
| Commodities | 6,018,085 | 6,018,085 | 6,018,085 | 6,018,085 |
| Capital Outlay - Other Than Equipment | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| Capital Outlay - Equipment | 2,338,825 | 3,977,859 | 3,977,859 | 3,977,859 |
| Vehicles | 341,640 | 179,880 | 179,880 | 179,880 |
| Subsidies, Loans & Grants | 5,370,654 | 1,885,700 | 1,071,783 | 1,071,783 |
| Totals | 33,906,205 | 36,282,637 | 35,468,720 | 34,842,361 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 4,451,172 | 6,685,575 | 4,876,475 | 4,876,475 |
| State Appropriations | 26,355,819 | 28,188,748 | 27,374,831 | 28,245,850 |
| State Support Special Funds | 5,000,000 | 1,500,000 | 1,500,000 | 0 |
| Other Special Funds | 307,879 | 1,018,765 | 1,432,651 | 1,432,651 |
| Grant Proceeds | 270,937 | 984,823 | 870,937 | 870,937 |
| Inmate Welfare Fund | 3,774,841 | 2,350,069 | 1,850,069 | 1,850,069 |
| Training Revolving Fund | 431,132 | 431,132 | 631,132 | 631,132 |
| Less: Est Cash Available | -6,685,575 | -4,876,475 | -3,067,375 | -3,064,753 |
| Totals | 33,906,205 | 36,282,637 | 35,468,720 | 34,842,361 |
| <u>Summary Of Headcounts</u> | | | | |
| Permanent Full-Time | 187 | 188 | 188 | 188 |
| Part-Time | 1 | | | |
| Time-Limited Full-Time | 8 | 8 | 8 | 8 |
| Part-Time | 0 | | | |
| Totals | 196 | 196 | 196 | 196 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 26,355,819 | 28,188,748 | 27,374,831 | 28,245,850 |
| State Support Funds | 5,000,000 | 1,500,000 | 1,500,000 | 0 |
| Special Funds | 2,550,386 | 6,593,889 | 6,593,889 | 6,596,511 |
| Totals | 33,906,205 | 36,282,637 | 35,468,720 | 34,842,361 |

Agency Description and Programs

The Central Office directs, coordinates, and administers planning and performance improvement of institutional and field operations of the department and provide meaningful victim services to the State of Mississippi victim population.

1. General Administration

This program provides the following services to institutional and field operations of the department: executive management; policy, planning, research, and evaluation; records management; internal accountability (internal audit and compliance); legal; communications; victim services (assistance and notification); accounting and finance; human resource management; information technology; property management and building services; support services (clerical, mail, security); recycling; and corrections investigations.

| | FY 2022 Actual | FY 2023 Estimated | FY 2024 Requested | FY 2024 Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. General Administration | | | | |
| Total Funds | 33,906,205 | 36,282,637 | 35,468,720 | 34,842,361 |
