

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	101,127,429	137,224,489	137,388,400	137,821,498
Travel	216,553	216,872	216,872	216,872
Contractual Services	199,904,226	204,824,666	234,630,243	204,138,583
Commodities	13,352,266	15,524,003	15,691,919	15,524,003
Capital Outlay - Other Than Equipment	0	2,286,338	2,286,338	2,286,338
Capital Outlay - Equipment	3,846,457	4,237,859	4,237,859	4,237,859
Vehicles	341,640	2,613,647	5,568,001	2,613,647
Subsidies, Loans & Grants	28,225,845	24,701,579	23,892,530	23,887,662
Totals	347,014,416	391,629,453	423,912,162	390,726,462
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	18,081,452	18,974,387	14,597,712	14,597,712
State Appropriations	323,543,881	362,878,248	394,997,046	363,390,013
State Support Special Funds	5,000,000	1,500,000	1,500,000	0
Other Special Funds	19,363,470	22,874,530	24,846,016	24,846,016
Less: Est Cash Available	-18,974,387	-14,597,712	-12,028,612	-12,107,279
Totals	347,014,416	391,629,453	423,912,162	390,726,462
General Fund Lapse	8,441	0	0	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	2,365	2,939	2,942	2,939
Part-Time	11			
Time-Limited Full-Time	111	111	111	111
Part-Time	0			
Totals	2,487	3,050	3,053	3,050
<u>Summary Of Funding</u>				
General Funds	323,543,881	362,878,248	394,997,046	363,390,013
State Support Funds	5,000,000	1,500,000	1,500,000	0
Special Funds	18,470,535	27,251,205	27,415,116	27,336,449
Totals	347,014,416	391,629,453	423,912,162	390,726,462

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 Probation and Parole. The Department has the following budget units: Central Office, Central Mississippi Correctional, Community Corrections, Farming Operations, Marshall County Correctional, Medical Services, Parchman, Parole Board, Private Prisons, Regional Facilities, Reimbursement – Local Confinement, South Mississippi Correctional, and Walnut Grove Correctional. The MDOC has in operation 5 state-run prisons, 15 regional prisons, 2 private prisons, 8 community work centers, and 2 restitution centers.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	54,531,595	65,935,707	65,425,255	64,522,929
2. Farming Operations				
Total Funds	2,120,649	2,415,027	2,578,938	2,416,917
3. Parole Board				
Total Funds	701,569	770,161	770,161	758,402
4. Private Prisons				
Total Funds	65,267,661	58,309,374	65,773,531	58,309,374
5. Medical Services				
Total Funds	81,939,135	78,663,468	99,941,667	78,607,335
6. Regional Facilities				
Total Funds	42,211,334	43,850,472	44,615,096	43,850,472
7. Probation/Parole				
Total Funds	23,573,919	28,480,885	31,078,162	28,590,755
8. Community Work Centers				
Total Funds	5,042,083	8,021,421	8,021,421	8,054,123
9. Restitution Centers				
Total Funds	1,546,172	1,870,000	1,870,000	1,879,176
10. Local Confinement				
Total Funds	8,518,260	10,064,537	10,064,537	10,064,537
11. Institutional Security				
Total Funds	40,497,619	68,639,257	68,639,257	68,979,018
12. Youthful Offender School				
Total Funds	1,288,482	1,380,242	1,380,242	1,387,556
13. Technical Violation Centers				
Total Funds	1,254,323	1,410,000	1,410,000	1,415,937
14. Other Institutional Services				
Total Funds	13,793,144	17,118,874	17,643,867	17,165,091
15. Evidenced Based Intervention				
Total Funds	4,247,324	4,190,116	4,190,116	4,212,419
16. Non-Evidenced Based Intervention				
Total Funds	481,147	509,912	509,912	512,422