

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	136,586,673	148,935,215	160,478,652	143,915,577
Travel	169,372	194,598	194,198	194,198
Contractual Services	239,834,804	257,042,498	283,728,527	257,042,498
Commodities	13,113,800	14,559,341	14,559,341	14,487,427
Capital Outlay - Other Than Equipment	1,522,354	14,265,464	13,265,464	6,951,098
Capital Outlay - Equipment	4,641,502	2,694,031	2,694,031	2,580,311
Vehicles	1,956,292	1,182,318	2,500,000	1,182,318
Subsidies, Loans & Grants	27,997,146	24,156,199	24,152,169	24,156,199
Totals	425,821,943	463,029,664	501,572,382	450,509,626
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	17,119,449	19,183,636	19,376,728	19,376,728
State Appropriations	405,228,240	424,349,537	462,574,573	419,769,725
State Support Special Funds	1,968,042	7,500,000	7,817,682	0
Federal Funds	2,226,281	1,389,522	1,389,522	1,378,741
Other Special Funds	18,463,567	29,983,697	29,983,697	29,984,278
Less: Est Cash Available	-19,183,636	-19,376,728	-19,569,820	-19,999,846
Totals	425,821,943	463,029,664	501,572,382	450,509,626
<u>Summary Of Headcounts</u>				
Permanent	2,939	2,899	2,931	2,784
Time-Limited	111	111	111	111
Totals	3,050	3,010	3,042	2,895
<u>Summary Of Funding</u>				
General Funds	405,228,240	424,349,537	462,574,573	419,769,725
State Support Funds	1,968,042	7,500,000	7,817,682	0
Special Funds	18,625,661	31,180,127	31,180,127	30,739,901
Totals	425,821,943	463,029,664	501,572,382	450,509,626

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 serves as the administrative agency for Probation and Parole. The Department has the following budget units: Central Office, Central Mississippi Correctional Facility, Community Corrections, Farming Operations, Marshall County Correctional Facility, Medical Services, Parchman, Parole Board, Private Prisons, Regional Facilities, Reimbursement – Local Confinement, South Mississippi Correctional Facility, Walnut Grove Correctional Facility, and Delta Correctional Facility. The MDOC has in operation six (6) state-run prisons, fifteen (15) regional prisons, two (2) private prisons, eight (8) community work centers, and two (2) restitution centers.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	69,728,351	77,414,402	84,964,616	69,310,730

2. Farming Operations				
Total Funds	2,247,483	4,082,419	4,082,419	4,010,229
3. Parole Board				
Total Funds	685,601	788,844	788,844	758,934
4. Private Prisons				
Total Funds	62,734,427	68,467,753	69,459,974	68,467,753
5. Medical Services				
Total Funds	99,496,702	109,508,231	123,292,150	109,634,042
6. Regional Facilities				
Total Funds	48,725,387	50,331,765	56,974,310	50,331,765
7. Probation/Parole				
Total Funds	26,628,993	30,781,803	35,188,289	30,819,848
8. Community Work Centers				
Total Funds	5,837,435	5,629,301	5,629,301	5,631,296
9. Restitution Centers				
Total Funds	1,581,115	1,581,115	1,581,115	1,581,938
10. Local Confinement				
Total Funds	10,338,304	10,064,537	10,064,537	10,064,537
11. Institutional Security				
Total Funds	76,610,970	81,979,960	87,147,293	78,237,171
12. Youthful Offender School				
Total Funds	1,101,961	1,101,961	1,101,961	1,071,059
13. Technical Violation Centers				
Total Funds	1,427,903	1,427,903	1,427,903	1,428,464
14. Other Institutional Services				
Total Funds	13,744,350	14,118,633	14,118,633	13,672,546
15. Evidenced Based Intervention				
Total Funds	4,695,686	5,406,912	5,406,912	5,175,930
16. Non-Evidenced Based Intervention				
Total Funds	237,275	344,125	344,125	313,384
