

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,040,546	12,915,880	13,155,461	12,548,125
Travel	70,890	70,890	70,890	70,890
Contractual Services	8,094,792	8,117,844	8,117,844	8,117,844
Commodities	3,641,075	5,246,444	5,246,444	5,174,530
Capital Outlay - Other Than Equipment	1,449,395	12,015,464	11,015,464	4,701,098
Capital Outlay - Equipment	2,291,476	878,249	878,249	764,529
Vehicles	1,463,211	1,182,318	2,500,000	1,182,318
Subsidies, Loans & Grants	3,733,734	1,071,784	1,071,784	1,071,784
Totals	33,785,119	41,498,873	42,056,136	33,631,118
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,020,054	11,540,316	11,808,855	11,808,855
State Appropriations	28,810,059	28,355,046	28,594,627	28,065,545
State Support Special Funds	1,968,042	7,500,000	7,817,682	0
Federal Funds	1,458,637	843,743	843,743	832,962
Other Special Funds	126,070	126,070	126,070	126,070
Inmate Welfare Fund	4,605,774	4,605,754	4,605,754	4,605,754
Training Revolving Fund	335,908	335,908	335,908	335,908
Confiscated Funds	891	891	891	891
Less: Est Cash Available	-11,540,316	-11,808,855	-12,077,394	-12,144,867
Totals	33,785,119	41,498,873	42,056,136	33,631,118
<u>Summary Of Headcounts</u>				
Permanent	186	183	183	174
Time-Limited	8	8	8	8
Totals	194	191	191	182
<u>Summary Of Funding</u>				
General Funds	28,810,059	28,355,046	28,594,627	28,065,545
State Support Funds	1,968,042	7,500,000	7,817,682	0
Special Funds	3,007,018	5,643,827	5,643,827	5,565,573
Totals	33,785,119	41,498,873	42,056,136	33,631,118

Agency Description and Programs

The Central Office directs, coordinates, and administers planning and performance improvement of institutional and field operations of the department and provides 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, and security); recycling; and corrections investigations.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	33,785,119	41,498,873	42,056,136	33,631,118
