

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,786,068	12,553,753	12,793,334	12,312,233
Travel	121,541	121,541	121,541	121,541
Contractual Services	7,389,844	7,390,834	7,390,834	7,331,428
Commodities	3,594,520	5,246,444	5,246,444	5,090,711
Capital Outlay - Other Than Equipment	0	18,515,464	13,102,464	4,515,464
Capital Outlay - Equipment	386,319	1,554,608	1,554,608	1,554,608
Vehicles	966,715	760,191	760,191	760,191
Subsidies, Loans & Grants	12,255,207	1,493,911	1,493,911	1,493,911
Totals	37,500,214	47,636,746	42,463,327	33,180,087
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,012,406	9,989,483	9,989,484	9,989,483
State Appropriations	28,844,357	28,070,824	28,310,405	27,621,005
State Support Special Funds	7,500,000	14,000,000	8,587,000	0
Federal Funds	662,170	843,743	843,743	841,633
Inmate Welfare Fund	99,036	3,806,668	3,806,668	3,806,668
Training Fund	56,685	600,542	600,544	600,542
Central Office Fund	315,043	314,970	314,970	314,970
Less: Est Cash Available	-9,989,483	-9,989,484	-9,989,487	-9,994,214
Totals	37,500,214	47,636,746	42,463,327	33,180,087
<u>Summary Of Headcounts</u>				
Permanent	183	174	174	159
Time-Limited	8	8	8	8
Totals	191	182	182	167
<u>Summary Of Funding</u>				
General Funds	28,844,357	28,070,824	28,310,405	27,621,005
State Support Funds	7,500,000	14,000,000	8,587,000	0
Special Funds	1,155,857	5,565,922	5,565,922	5,559,082
Totals	37,500,214	47,636,746	42,463,327	33,180,087

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	37,500,214	47,636,746	42,463,327	33,180,087
