

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	134,548,900	143,999,745	151,441,594	142,039,430
Travel	293,811	253,564	261,464	249,513
Contractual Services	259,385,524	275,814,916	290,038,641	275,727,764
Commodities	11,410,004	13,338,736	13,653,943	13,156,003
Capital Outlay - Other Than Equipment	4,750	18,575,434	13,162,434	4,575,434
Capital Outlay - Equipment	2,180,899	3,833,370	3,833,370	3,822,268
Vehicles	1,797,825	1,767,369	2,394,904	1,767,369
Subsidies, Loans & Grants	44,515,541	25,370,465	25,757,309	25,364,810
Totals	454,137,254	482,953,599	500,543,659	466,702,591
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	16,938,804	17,462,047	15,688,579	15,606,660
State Appropriations	428,663,962	438,203,210	461,478,989	436,007,319
State Support Special Funds	7,500,000	14,000,000	8,587,000	0
Federal Funds	1,685,707	1,123,739	1,226,912	1,469,886
Other Special Funds	16,810,828	27,853,182	29,322,825	29,341,796
Less: Est Cash Available	-17,462,047	-15,688,579	-15,760,646	-15,723,070
Totals	454,137,254	482,953,599	500,543,659	466,702,591
<u>Summary Of Headcounts</u>				
Permanent	2,933	2,784	2,819	2,683
Time-Limited	115	111	111	111
Totals	3,048	2,895	2,930	2,794
<u>Summary Of Funding</u>				
General Funds	428,663,962	438,203,210	461,478,989	436,007,319
State Support Funds	7,500,000	14,000,000	8,587,000	0
Special Funds	17,973,292	30,750,389	30,477,670	30,695,272
Totals	454,137,254	482,953,599	500,543,659	466,702,591

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	77,975,958	85,737,609	88,406,865	71,395,801

2. Farming Operations				
Total Funds	3,692,449	4,010,355	4,010,355	3,985,964
3. Parole Board				
Total Funds	818,567	759,228	820,664	712,253
4. Private Prisons				
Total Funds	68,467,753	69,464,004	71,725,875	69,458,349
5. Medical Services				
Total Funds	113,776,288	122,022,661	126,777,627	122,024,105
6. Regional Facilities				
Total Funds	50,472,496	54,806,825	57,194,655	54,806,825
7. Probation/Parole				
Total Funds	27,648,463	31,121,671	35,830,234	31,121,671
8. Community Work Centers				
Total Funds	5,557,591	5,126,217	5,126,217	5,111,952
9. Restitution Centers				
Total Funds	1,581,115	1,581,115	1,581,115	1,590,947
10. Local Confinement				
Total Funds	11,242,666	10,064,537	10,810,675	10,064,537
11. Institutional Security				
Total Funds	74,326,731	76,552,636	76,552,636	75,001,156
12. Youthful Offender School				
Total Funds	1,101,961	1,101,961	1,101,961	1,101,961
13. Technical Violation Centers				
Total Funds	1,427,903	1,277,903	1,277,903	1,277,903
14. Other Institutional Services				
Total Funds	12,794,553	16,292,424	16,292,424	16,089,425
15. Evidenced Based Intervention				
Total Funds	3,096,474	2,878,167	2,878,167	2,805,260
16. Non-Evidenced Based Intervention				
Total Funds	156,286	156,286	156,286	154,481
