

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,392,602	27,067,710	30,300,540	28,123,599
Travel	145,220	174,500	174,500	174,500
Contractual Services	6,277,206	4,954,171	7,137,458	3,898,282
Commodities	688,939	602,621	662,621	602,621
Totals	36,503,967	32,799,002	38,275,119	32,799,002
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,153,895	1,142,173	1,142,173	1,142,173
State Appropriations	23,388,777	20,024,218	25,500,335	20,024,218
Other	11,103,468	12,774,784	12,774,784	12,774,784
Less: Est Cash Available	-1,142,173	-1,142,173	-1,142,173	-1,142,173
Totals	36,503,967	32,799,002	38,275,119	32,799,002
<u>Summary Of Positions</u>				
Permanent Full-Time	619	619	619	508
Part-Time	0	0	0	0
Time-Limited Full-Time	86	86	86	81
Part-Time	0	0	0	0
Totals	705	705	705	589
<u>Summary Of Funding</u>				
General Funds	23,388,777	20,024,218	25,500,335	20,024,218
State Support Funds	0	0	0	0
Special Funds	13,115,190	12,774,784	12,774,784	12,774,784
Totals	36,503,967	32,799,002	38,275,119	32,799,002

Agency Description and Programs

Community Corrections includes administration, evidenced and non-evidenced based rehabilitation instruction, all probation/parole operations, Community Work Centers, Restitution Centers, and Technical Violation Centers.

1. General Administration

This program directs, coordinates, and administers planning and performance improvement of field and residential services for Community Corrections operations including the following functions: executive management; property management/building services; and support services (clerical, mail, security).

2. Probation/Parole

This program supervises all offenders released on parole, probation, Electronic Reporting System (ERS) and those sentenced to Intensive Supervision Program (ISP or house arrest) to ensure the safety of the citizen of the State of Mississippi.

3. Community Work Centers

This program provides an alternative facility for inmates to finish serving their sentences where inmates perform work for cities, state agencies and charitable organizations.

4. Restitution Centers

This program operates facilities (Restitution Centers) throughout the state to house offenders sentenced to court ordered restitution to enable offenders to work for wages in the community and pay restitution to victims and pay court costs and fees.

5. Technical Violation Centers

This program provides an alternative to incarcerating probation technical violators for the remainder of their sentence. The technical violation centers house technical violators for 90 days for 1st violation, 120 days for 2nd violation and 180 days for 3rd violation to lower inmate population by providing an alternate program for technical violators.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	1,091,292	1,153,578	1,153,578	1,082,543
2. Probation/Parole				
Total Funds	22,814,532	20,530,716	26,006,833	20,378,582
3. Community Work Centers				
Total Funds	7,735,091	6,513,069	6,513,069	6,741,808
4. Restitution Centers				
Total Funds	2,093,472	2,506,465	2,506,465	2,676,725
5. Technical Violation Centers				
Total Funds	2,769,580	2,095,174	2,095,174	1,919,344