

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,252,132	28,146,719	29,031,054	26,171,857
Travel	153,109	174,500	174,500	174,500
Contractual Services	5,133,279	4,517,775	5,254,171	4,784,454
Commodities	677,138	500,000	602,621	500,000
Totals	35,215,658	33,338,994	35,062,346	31,630,811
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,585,441	3,153,895	3,153,895	3,153,895
State Appropriations	25,014,564	18,988,777	22,420,312	18,988,777
Community Service Revolving Fund	11,769,548	14,350,217	11,500,000	11,500,000
Less: Est Cash Available	-3,153,895	-3,153,895	-2,011,861	-2,011,861
Totals	35,215,658	33,338,994	35,062,346	31,630,811
<u>Summary Of Positions</u>				
Permanent Full-Time	597	619	619	591
Part-Time	0	0	0	0
Time-Limited Full-Time	87	86	86	85
Part-Time	0	0	0	0
Totals	684	705	705	676
<u>Summary Of Funding</u>				
General Funds	25,014,564	18,988,777	22,420,312	18,988,777
State Support Funds	0	0	0	0
Special Funds	10,201,094	14,350,217	12,642,034	12,642,034
Totals	35,215,658	33,338,994	35,062,346	31,630,811

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 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	1,081,990	957,344	957,344	908,293
2. Probation/Parole				
Total Funds	22,985,431	21,343,142	22,227,477	19,702,280
3. Community Work Centers				
Total Funds	6,877,306	6,667,577	6,667,577	6,649,307
4. Restitution Centers				
Total Funds	1,911,656	2,011,656	2,011,656	2,011,656
5. Technical Violation Centers				
Total Funds	2,359,275	2,359,275	3,198,292	2,359,275