

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,849,592	26,560,562	31,155,426	24,486,605
Travel	242,034	188,511	188,511	188,511
Contractual Services	6,447,824	5,552,951	5,194,188	5,552,951
Commodities	550,386	496,978	1,312,937	496,978
Vehicles	0	0	54,000	0
Totals	37,089,836	32,799,002	37,905,062	30,725,045
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,142,173	812,387	812,387	812,387
State Appropriations	26,037,130	20,024,218	25,130,278	20,024,218
Training Revolving Fund	10,265,892	12,449,262	12,449,262	12,449,262
Grant Proceeds	63,957	63,957	63,957	63,957
Inmate Welfare Fund	393,071	261,565	261,565	261,565
Less: Est Cash Available	-812,387	-812,387	-812,387	-2,886,344
Totals	37,089,836	32,799,002	37,905,062	30,725,045
<u>Summary Of Positions</u>				
Permanent Full-Time	619	561	561	458
Part-Time	0	0	0	0
Time-Limited Full-Time	86	83	83	75
Part-Time	0	0	0	0
Totals	705	644	644	533
<u>Summary Of Funding</u>				
General Funds	26,037,130	20,024,218	25,130,278	20,024,218
State Support Funds	0	0	0	0
Special Funds	11,052,706	12,774,784	12,774,784	10,700,827
Totals	37,089,836	32,799,002	37,905,062	30,725,045

Agency Description and Programs

Community Corrections is responsible for supervision of probationers and parolees in the community. Community Corrections also supervises offenders in restitution centers, community work centers, and the Intensive Supervision Program, known as house arrest, and those on earned release supervision, or ERS.

1. General Administration

This program directs, coordinates, 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	1,113,651	1,090,198	1,090,198	1,090,198
2. Probation/Parole				
Total Funds	25,283,069	23,538,096	28,686,960	21,528,646
3. Community Work Centers				
Total Funds	7,110,081	5,771,673	5,728,869	5,707,166
4. Restitution Centers				
Total Funds	2,383,509	1,249,509	1,249,509	1,249,509
5. Technical Violation Centers				
Total Funds	1,199,526	1,149,526	1,149,526	1,149,526