

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,135,926	34,820,491	34,820,491	34,984,165
Travel	81,652	81,652	81,652	81,652
Contractual Services	4,793,225	4,813,604	4,813,604	4,813,604
Commodities	580,638	711,869	711,869	711,869
Capital Outlay - Equipment	45,412	0	0	0
Vehicles	0	658,263	3,255,540	658,263
Subsidies, Loans & Grants	93	0	0	0
Totals	32,636,946	41,085,879	43,683,156	41,249,553
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,824,926	4,516,762	1,953,033	1,953,033
State Appropriations	23,545,545	28,210,513	30,807,790	28,318,194
Training Revolving Fund	9,129,799	9,929,799	11,693,528	11,693,528
Grant Proceeds	19,399	119,399	19,399	19,399
Inmate Welfare Fund	162,439	262,439	162,439	162,439
Hazard Duty Pay	471,600	0	0	0
Less: Est Cash Available	-4,516,762	-1,953,033	-953,033	-897,040
Totals	32,636,946	41,085,879	43,683,156	41,249,553
<u>Summary Of Headcounts</u>				
Permanent Full-Time	561	578	578	578
Part-Time	0			
Time-Limited Full-Time	83	83	83	83
Part-Time	0			
Totals	644	661	661	661
<u>Summary Of Funding</u>				
General Funds	23,545,545	28,210,513	30,807,790	28,318,194
State Support Funds	0	0	0	0
Special Funds	9,091,401	12,875,366	12,875,366	12,931,359
Totals	32,636,946	41,085,879	43,683,156	41,249,553

Agency Description and Programs

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

1. General Administration

This program directs, coordinates, administers, planning, and performs improvement of field and residential services for Community Corrections operations, including the following functions: executive management; property management and 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 Programs (ISP or house arrest).

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, pay restitution to victims, and pay court costs and fees.

5. Technical Violation Centers

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
Summary By Program				
1. General Administration Total Funds	1,220,449	1,303,573	1,303,573	1,309,562
2. Probation/Parole Total Funds	23,573,919	28,480,885	31,078,162	28,590,755
3. Community Work Centers Total Funds	5,042,083	8,021,421	8,021,421	8,054,123
4. Restitution Centers Total Funds	1,546,172	1,870,000	1,870,000	1,879,176
5. Technical Violation Centers Total Funds	1,254,323	1,410,000	1,410,000	1,415,937