

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	28,017,080	32,575,581	35,582,067	32,617,609
Travel	73,993	86,000	86,000	86,000
Contractual Services	7,151,057	6,859,715	8,259,715	6,859,715
Commodities	1,218,486	1,096,030	1,096,030	1,096,030
Capital Outlay - Other Than Equipment	4,090	0	0	0
Capital Outlay - Equipment	256,895	48,951	48,951	48,951
Subsidies, Loans & Grants	6,795	0	0	0
Totals	36,728,396	40,666,277	45,072,763	40,708,305
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,789,502	2,229,634	2,229,634	2,229,634
State Appropriations	26,396,957	27,472,229	31,878,715	27,482,350
Federal Funds	116,388	116,388	116,388	116,388
Community Corrections Revolving Fund	9,655,183	13,077,660	13,077,660	13,077,660
Less: Est Cash Available	-2,229,634	-2,229,634	-2,229,634	-2,197,727
Totals	36,728,396	40,666,277	45,072,763	40,708,305
<u>Summary Of Headcounts</u>				
Permanent	524	513	513	486
Time-Limited	83	83	83	83
Totals	607	596	596	569
<u>Summary Of Funding</u>				
General Funds	26,396,957	27,472,229	31,878,715	27,482,350
State Support Funds	0	0	0	0
Special Funds	10,331,439	13,194,048	13,194,048	13,225,955
Totals	36,728,396	40,666,277	45,072,763	40,708,305

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, plans, 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, and 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 ninety (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	1,252,950	1,246,155	1,246,155	1,246,759
2. Probation/Parole				
Total Funds	26,628,993	30,781,803	35,188,289	30,819,848
3. Community Work Centers				
Total Funds	5,837,435	5,629,301	5,629,301	5,631,296
4. Restitution Centers				
Total Funds	1,581,115	1,581,115	1,581,115	1,581,938
5. Technical Violation Centers				
Total Funds	1,427,903	1,427,903	1,427,903	1,428,464