

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,307,172	32,635,921	35,916,747	32,815,145
Travel	89,320	86,000	86,000	86,000
Contractual Services	6,609,911	6,659,046	8,086,783	6,659,046
Commodities	836,559	887,529	887,529	860,529
Capital Outlay - Equipment	118,100	48,951	48,951	37,849
Vehicles	409,170	409,170	409,170	409,170
Subsidies, Loans & Grants	555,493	0	0	0
Totals	37,925,725	40,726,617	45,435,180	40,867,739
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,229,634	2,229,633	2,229,633	2,229,633
State Appropriations	28,229,603	27,493,893	32,202,456	27,615,205
Federal Funds	119,166	133,321	133,321	133,818
Community Corrections Fund	9,496,737	13,019,262	13,019,262	13,038,575
Inmate Welfare Fund	80,218	80,141	80,141	80,141
Less: Est Cash Available	-2,229,633	-2,229,633	-2,229,633	-2,229,633
Totals	37,925,725	40,726,617	45,435,180	40,867,739
<u>Summary Of Headcounts</u>				
Permanent	524	486	486	461
Time-Limited	83	83	83	83
Totals	607	569	569	544
<u>Summary Of Funding</u>				
General Funds	28,229,603	27,493,893	32,202,456	27,615,205
State Support Funds	0	0	0	0
Special Funds	9,696,122	13,232,724	13,232,724	13,252,534
Totals	37,925,725	40,726,617	45,435,180	40,867,739

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	1,710,653	1,619,711	1,619,711	1,765,266
2. Probation/Parole				
Total Funds	27,648,463	31,121,671	35,830,234	31,121,671
3. Community Work Centers				
Total Funds	5,557,591	5,126,217	5,126,217	5,111,952
4. Restitution Centers				
Total Funds	1,581,115	1,581,115	1,581,115	1,590,947
5. Technical Violation Centers				
Total Funds	1,427,903	1,277,903	1,277,903	1,277,903