

# Department of Corrections and Community Supervision

## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
<b>All Funds</b>	<b>\$2,987,502,000</b>	<b>\$3,331,403,000</b>	<b>\$343,901,000</b>	<b>11.5%</b>
<b>General Fund</b>	<b>\$2,765,833,000</b>	<b>\$3,109,734,000</b>	<b>\$343,901,000</b>	<b>12.4%</b>
<b>Special Revenue-Federal</b>	<b>\$40,500,000</b>	<b>\$40,500,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Special Revenue-Other</b>	<b>\$43,879,000</b>	<b>\$43,879,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Enterprise Funds</b>	<b>\$60,469,000</b>	<b>\$60,469,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Internal Service</b>	<b>\$76,821,000</b>	<b>\$76,821,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Personal Services</b>	<b>\$2,232,325,000</b>	<b>\$2,441,686,000</b>	<b>\$209,361,000</b>	<b>9.4%</b>
<b>Contractual Services</b>	<b>\$250,011,000</b>	<b>\$330,910,000</b>	<b>\$80,899,000</b>	<b>32.4%</b>
<b>Administration</b>	<b>\$83,783,000</b>	<b>\$105,923,000</b>	<b>\$22,140,000</b>	<b>26.4%</b>
Personal Service	\$12,773,000	\$12,773,000	\$0	0.0%
Regular	\$12,662,000	\$12,662,000	\$0	0.0%
Holiday/overtime compensation	\$111,000	\$111,000	\$0	0.0%
Nonpersonal Service	\$1,683,000	\$23,823,000	\$22,140,000	1315.5%
Supplies and materials	\$338,000	\$338,000	\$0	0.0%
Travel	\$214,000	\$214,000	\$0	0.0%
Contractual services	\$1,018,000	\$23,158,000	\$22,140,000	2174.9%
Equipment	\$113,000	\$113,000	\$0	0.0%
Special Revenue-Federal	\$40,500,000	\$40,500,000	\$0	0.0%
Special Revenue-Other	\$26,100,000	\$26,100,000	\$0	0.0%
Enterprise Funds	\$2,727,000	\$2,727,000	\$0	0.0%
<b>Correctional Services - NIC Grants (SRF)</b>	<b>\$34,000,000</b>	<b>\$34,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$34,000,000	\$34,000,000	\$0	0.0%
<b>Substance Abuse Treatment State Prison Acct - (SRF)</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$1,500,000	\$1,500,000	\$0	0.0%
<b>Unanticipated Federal Grants Acct - (SRF)</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$5,000,000	\$5,000,000	\$0	0.0%
<b>Capacity Contracting Acct (SRO)</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$14,000,000	\$14,000,000	\$0	0.0%
Regular	\$12,855,000	\$12,855,000	\$0	0.0%
Temporary Service	\$94,000	\$94,000	\$0	0.0%
Holiday/overtime compensation	\$1,051,000	\$1,051,000	\$0	0.0%
Nonpersonal Service	\$11,000,000	\$11,000,000	\$0	0.0%
Supplies and materials	\$1,406,000	\$1,406,000	\$0	0.0%
Travel	\$36,000	\$36,000	\$0	0.0%
Contractual services	\$1,840,000	\$1,840,000	\$0	0.0%
Equipment	\$91,000	\$91,000	\$0	0.0%
Fringe benefits	\$7,280,000	\$7,280,000	\$0	0.0%
Indirect Costs	\$347,000	\$347,000	\$0	0.0%
<b>Correctional Services Asset Forfeiture Acct (SRO)</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$1,100,000	\$1,100,000	\$0	0.0%
Contractual Services	\$200,000	\$200,000	\$0	0.0%
Equipment	\$900,000	\$900,000	\$0	0.0%
<b>Employee Mess Correctional Services Acct (ENT)</b>	<b>\$2,727,000</b>	<b>\$2,727,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$426,000	\$426,000	\$0	0.0%
Regular	\$426,000	\$426,000	\$0	0.0%
Nonpersonal Service	\$2,301,000	\$2,301,000	\$0	0.0%
Supplies and materials	\$1,021,000	\$1,021,000	\$0	0.0%
Travel	\$5,000	\$5,000	\$0	0.0%
Contractual services	\$1,007,000	\$1,007,000	\$0	0.0%
Equipment	\$50,000	\$50,000	\$0	0.0%
Fringe benefits	\$207,000	\$207,000	\$0	0.0%
Indirect Costs	\$11,000	\$11,000	\$0	0.0%
<b>Community Supervision Program</b>	<b>\$155,022,000</b>	<b>\$155,022,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$124,887,000	\$124,887,000	\$0	0.0%
Regular	\$116,469,000	\$116,469,000	\$0	0.0%
Holiday/overtime compensation	\$8,418,000	\$8,418,000	\$0	0.0%
Nonpersonal Service	\$29,110,000	\$29,110,000	\$0	0.0%
Supplies and materials	\$1,600,000	\$1,600,000	\$0	0.0%
Travel	\$2,258,000	\$2,258,000	\$0	0.0%
Contractual Services	\$21,497,000	\$21,497,000	\$0	0.0%
Equipment	\$3,755,000	\$3,755,000	\$0	0.0%
<b>Special Revenue-Other (SRO)</b>	<b>\$1,025,000</b>	<b>\$1,025,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Parole Officers Memorial (SRO)</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$425,000	\$425,000	\$0	0.0%

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Supplies and materials	\$50,000	\$50,000	\$0	0.0%
Contractual Services	\$300,000	\$300,000	\$0	0.0%
Equipment	\$75,000	\$75,000	\$0	0.0%
<b>Asset Forfeiture (SRO)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Equipment	\$0	\$0	\$0	#DIV/0!
<b>Offender Programming (SRO)</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$600,000	\$600,000	\$0	0.0%
Contractual Services	\$600,000	\$600,000	\$0	0.0%
<b>Correctional Industries</b>	<b>\$77,563,000</b>	<b>\$77,563,000</b>	<b>\$0</b>	<b>0.0%</b>
Enterprise Funds (EF)	\$742,000	\$742,000	\$0	0.0%
Internal Service Fund (ISF)	\$76,821,000	\$76,821,000	\$0	0.0%
<b>Corr - Farm and Recycling Fund Acct (EF)</b>	<b>\$742,000</b>	<b>\$742,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$200,000	\$200,000	\$0	0.0%
Regular	\$195,000	\$195,000	\$0	0.0%
Holiday/overtime compensation	\$5,000	\$5,000	\$0	0.0%
Nonpersonal Service	\$542,000	\$542,000	\$0	0.0%
Supplies and materials	\$200,000	\$200,000	\$0	0.0%
Travel	\$2,000	\$2,000	\$0	0.0%
Contractual services	\$160,000	\$160,000	\$0	0.0%
Equipment	\$60,000	\$60,000	\$0	0.0%
Fringe benefits	\$113,000	\$113,000	\$0	0.0%
Indirect Costs	\$7,000	\$7,000	\$0	0.0%
<b>Corr Indus Revolving Acct (ISF)</b>	<b>\$76,821,000</b>	<b>\$76,821,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$27,289,000	\$27,289,000	\$0	0.0%
Regular	\$26,522,000	\$26,522,000	\$0	0.0%
Temporary Service	\$19,000	\$19,000	\$0	0.0%
Holiday/overtime compensation	\$748,000	\$748,000	\$0	0.0%
Nonpersonal Service	\$49,532,000	\$49,532,000	\$0	0.0%
Supplies and materials	\$29,082,000	\$29,082,000	\$0	0.0%
Travel	\$300,000	\$300,000	\$0	0.0%
Contractual services	\$7,300,000	\$7,300,000	\$0	0.0%
Equipment	\$2,050,000	\$2,050,000	\$0	0.0%
Fringe benefits	\$10,200,000	\$10,200,000	\$0	0.0%
Indirect Costs	\$600,000	\$600,000	\$0	0.0%
<b>Health Services</b>	<b>\$410,225,000</b>	<b>\$458,066,000</b>	<b>\$47,841,000</b>	<b>11.7%</b>
Personal Service	\$157,566,000	\$157,566,000	\$0	0.0%
Regular	\$137,898,000	\$137,898,000	\$0	0.0%
Temporary Service	\$7,949,000	\$7,949,000	\$0	0.0%
Holiday/overtime compensation	\$11,719,000	\$11,719,000	\$0	0.0%
Nonpersonal Service	\$241,659,000	\$247,500,000	\$5,841,000	2.4%
Supplies and materials	\$116,997,000	\$119,827,000	\$2,830,000	2.4%
Travel	\$261,000	\$266,000	\$5,000	1.9%
Contractual services	\$119,757,000	\$122,652,000	\$2,895,000	2.4%
Equipment	\$4,644,000	\$4,755,000	\$111,000	2.4%
Bedford Hills Sonogram Machine	\$0	\$0	\$0	#DIV/0!
M.A.T. Contractual Services	\$11,000,000	\$53,000,000	\$42,000,000	381.8%
<b>Parole Board Program</b>	<b>\$8,291,000</b>	<b>\$8,291,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$7,758,000	\$7,758,000	\$0	0.0%
Regular	\$7,690,000	\$7,690,000	\$0	0.0%
Holiday/overtime compensation	\$68,000	\$68,000	\$0	0.0%
Nonpersonal Service	\$533,000	\$533,000	\$0	0.0%
Supplies and materials	\$43,000	\$43,000	\$0	0.0%
Travel	\$390,000	\$390,000	\$0	0.0%
Contractual Services	\$87,000	\$87,000	\$0	0.0%
Equipment	\$3,000	\$3,000	\$0	0.0%
fringe	\$10,000	\$10,000	\$0	0.0%
<b>Program Services Program</b>	<b>\$280,968,000</b>	<b>\$287,483,000</b>	<b>\$6,515,000</b>	<b>2.3%</b>
Personal Service	\$188,694,000	\$188,694,000	\$0	0.0%
Regular	\$182,727,000	\$182,727,000	\$0	0.0%
Temporary Service	\$4,575,000	\$4,575,000	\$0	0.0%
Holiday/overtime compensation	\$1,392,000	\$1,392,000	\$0	0.0%
Nonpersonal Service	\$30,274,000	\$36,789,000	\$6,515,000	21.5%

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## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Supplies and materials	\$6,493,000	\$7,459,000	\$966,000	14.9%
Travel	\$379,000	\$441,000	\$62,000	16.4%
Contractual services	\$22,628,000	\$26,006,000	\$3,378,000	14.9%
Equipment	\$774,000	\$2,883,000	\$2,109,000	272.5%
Maintenance Undistributed (MU)	\$0	\$0	\$0	#DIV/0!
Special Revenue-Other	\$5,000,000	\$5,000,000	\$0	0.0%
Enterprise Funds (EF)	\$57,000,000	\$57,000,000	\$0	0.0%
<b>Combined Gifts, Grants and Bequests Fund (SRO)</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$4,000,000	\$4,000,000	\$0	0.0%
Contractual services	\$4,000,000	\$4,000,000	\$0	0.0%
<b>Miscellaneous Special Revenue Fund Offender program Acct (SRO)</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$1,000,000	\$1,000,000	\$0	0.0%
Contractual services	\$1,000,000	\$1,000,000	\$0	0.0%
<b>Corr Svcs Comisarv Fund (EF)</b>	<b>\$57,000,000</b>	<b>\$57,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$57,000,000	\$57,000,000	\$0	0.0%
Supplies and materials	\$55,000,000	\$55,000,000	\$0	0.0%
Contractual services	\$2,000,000	\$2,000,000	\$0	0.0%
<b>Supervision of Incarcerated Individuals</b>	<b>\$1,638,254,000</b>	<b>\$1,901,425,000</b>	<b>\$263,171,000</b>	<b>16.1%</b>
Personal Service	\$1,572,849,000	\$1,782,210,000	\$209,361,000	13.3%
Regular	\$1,323,563,000	\$1,532,924,000	\$209,361,000	15.8%
Temporary Service	\$14,450,000	\$14,450,000	\$0	0.0%
Holiday/overtime compensation	\$234,836,000	\$234,836,000	\$0	0.0%
Nonpersonal Service	\$19,228,000	\$73,038,000	\$53,810,000	279.9%
Supplies and materials	\$9,918,000	\$28,293,000	\$18,375,000	185.3%
Travel	\$2,324,000	\$6,535,000	\$4,211,000	181.2%
Contractual services	\$5,247,000	\$14,817,000	\$9,570,000	182.4%
Equipment	\$1,739,000	\$23,393,000	\$21,654,000	1245.2%
H.A.L.T	\$46,177,000	\$46,177,000	\$0	0.0%
Personal Service	\$45,813,000	\$45,813,000	\$0	0.0%
Regular	\$38,794,000	\$38,794,000	\$0	0.0%
Temporary Service	\$427,000	\$427,000	\$0	0.0%
Holiday/overtime compensation	\$6,592,000	\$6,592,000	\$0	0.0%
Nonpersonal Service	\$364,000	\$364,000	\$0	0.0%
Equipment	\$364,000	\$364,000	\$0	0.0%
<b>Support Services</b>	<b>\$333,396,000</b>	<b>\$337,630,000</b>	<b>\$4,234,000</b>	<b>1.3%</b>
Personal Service	\$90,145,000	\$90,145,000	\$0	0.0%
Regular	\$83,697,000	\$83,697,000	\$0	0.0%
Holiday/overtime compensation	\$6,448,000	\$6,448,000	\$0	0.0%
Nonpersonal Service	\$231,497,000	\$235,731,000	\$4,234,000	1.8%
Supplies and materials	\$167,961,000	\$171,035,000	\$3,074,000	1.8%
Travel	\$1,956,000	\$1,992,000	\$36,000	1.8%
Contractual services	\$50,065,000	\$50,981,000	\$916,000	1.8%
Equipment	\$11,421,000	\$11,629,000	\$208,000	1.8%
fringe	\$94,000	\$94,000	\$0	0.0%
Special Revenue-Other	\$11,754,000	\$11,754,000	\$0	0.0%
Maintenance Undistributed	\$0	\$0	\$0	#DIV/0!
Expenses for Section 602 (MU)	\$0	\$0	\$0	#DIV/0!
Facility personal safety issues	\$0	\$0	\$0	#DIV/0!
<b>Food Production Center Acct - (SRO)</b>	<b>\$3,754,000</b>	<b>\$3,754,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$238,000	\$238,000	\$0	0.0%
Regular	\$238,000	\$238,000	\$0	0.0%
Nonpersonal Service	\$3,516,000	\$3,516,000	\$0	0.0%
Supplies and materials	\$2,121,000	\$2,121,000	\$0	0.0%
Travel	\$590,000	\$590,000	\$0	0.0%
Contractual services	\$305,000	\$305,000	\$0	0.0%
Equipment	\$374,000	\$374,000	\$0	0.0%
Fringe benefits	\$120,000	\$120,000	\$0	0.0%
Indirect Costs	\$6,000	\$6,000	\$0	0.0%