

# Community Corrections

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# REQUIREMENT DETAIL

1992-993 ACTUAL	1993-994 ACTUAL	1994-995 ADOPTED	1994-995 REVISED	AGENCY: 02H COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION	1995-996 PROPOSED	1995-996 APPROVED	1995-996 ADOPTED
				PERSONAL SERVICES			
99,9948	138,7700	160,4631	160,4631	5100 PERMANENT	580,073	580,073	580,073
3,2122	1,1377	1,4477	1,4477	5200 TEMPORARY	1,832	1,832	1,832
0	1,739	539	539	5300 OVERTIME	2,132	2,132	2,132
0	82	0	0	5400 PREMIUM	0	0	0
24,0655	34,8289	52,0788	52,0788	5500 FRINGE BENEFITS	110,1881	110,1881	110,1881
127,2255	176,5477	214,5515	214,5515	TOTAL EXTERNAL	694,1888	694,1888	694,188
14,8880	17,8113	19,848	19,848	5550 INSURANCE BENEFITS	73,624	73,624	73,624
142,1105	194,360	234,363	234,363	TOTAL PERSONAL SERVICES	767,812	767,812	767,812
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
22,9722	7,3888	3,000	6,000	6110 PROFESSIONAL SVCS	0	0	0
410	4,812	7,500	7,500	6120 PRINTING	11,300	11,300	11,300
0	0	0	0	6130 UTILITIES	0	0	0
1,659	1,712	0	0	6140 COMMUNICATIONS	18,240	18,240	18,240
0	3,181	3,000	3,000	6170 RENTALS	6,000	6,000	6,000
285	311	500	500	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
32	277	0	0	6200 POSTAGE	200	200	200
22,9440	21,281	4,750	4,750	6230 SUPPLIES	25,750	25,750	25,750
1,422	2,149	0	0	6270 FOOD	2,680	2,680	2,680
59	175	0	0	6310 EDUCATION & TRAINING	80,000	80,000	80,000
48	61	360	360	6320 MING CONFERENCE/CONVENTIONS	0	0	0
373	416	1,124	1,124	6330 LOCAL TRAVEL/MILEAGE	20,145	20,145	20,145
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
426	969	3,102	3,102	6610 AWARDS AND PREMIUMS	4,000	4,000	4,000
125	651	850	850	6620 DUES AND SUBSCRIPTIONS	1,550	1,550	1,550
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
50,751	43,348	24,186	27,186	TOTAL EXTERNAL	171,365	171,365	171,365
0	0	0	0	7100 INDIRECT COSTS	0	0	0
15,576	2,165	7,137	7,137	7150 TELEPHONE	20,540	20,540	20,540
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,013	4,370	4,568	4,568	7300 MOTOR POOL	5,348	5,348	5,348
0	0	22,728	22,728	7400 BUILDING MANAGEMENT	82,771	82,771	82,771
0	0	0	0	7500 OTHER INTERNAL	74,166	74,166	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	49,755	49,755	49,755
1,834	4,152	4,685	4,685	7560 DISTRIBUTION/PASSAGE	7,210	7,210	7,210
19,423	10,687	39,113	39,113	TOTAL INTERNAL	239,790	239,790	165,624
70,1174	54,035	63,289	66,299	TOTAL MATERIALS & SERVICES	411,155	411,155	336,989
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
55,161	8,281	0	0	8400 EQUIPMENT	0	0	0
55,161	8,281	0	0	TOTAL CAPITAL OUTLAY	0	0	0
233,1837	228,176	238,701	241,701	DIRECT BUDGET	865,553	865,553	865,553
267,440	256,676	297,662	300,662	TOTAL BUDGET	1,178,967	1,178,967	1,104,800

AGENCY: 021 COMMUNITY CORRECTIONS

FUND: 100 GENERAL FUND

SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION

# PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.84	15,827	1.00	19,786	1.00	20,957	1.00	20,957	OFFICE ASSISTANT 2	3.00	66,401	3.00	66,401	3.00	66,401
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	1.00	27,488	1.00	27,488	1.00	27,488
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT TECH	1.00	32,083	1.00	32,083	1.00	32,083
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	1.00	22,845	1.00	22,845	1.00	22,845
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	1.00	41,080	1.00	41,080	1.00	41,080
0.00	0	1.22	41,377	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSEL	2.00	74,090	2.00	74,090	2.00	74,090
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFF	1.00	43,099	1.00	43,099	1.00	43,099
0.00	0	0.00	0	0.00	0	0.00	0	PGM DEVLPMT SPEC/SR	1.00	40,101	1.00	40,101	1.00	40,101
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE PRGM MGR	0.00	0	0.00	0	0.00	0
0.45	32,316	1.00	77,617	1.00	82,370	1.00	82,370	DEPT DIRECTOR/DCC	1.00	86,329	1.00	86,329	1.00	86,329
1.00	48,646	0.00	0	0.00	0	0.00	0	MGMT ASSISTANT/DCC	1.00	56,573	1.00	56,573	1.00	56,573
0.00	0	0.00	0	0.00	0	0.00	0	COMM CORR PRGM ADMIN	1.00	40,101	1.00	40,101	1.00	40,101
0.00	0	0.00	0	1.00	57,124	1.00	57,124	DEPUTY DIRECTOR/LIBR	1.00	59,576	1.00	59,576	1.00	59,576
2.29	96,789	3.22	138,780	3.00	160,461	3.00	160,461	5100 PERMANENT	15.00	589,716	15.00	589,716	15.00	589,716

# REQUIREMENT DETAIL

AGENCY: 0211 COMMUNITY CORRECTIONS

FUND: 156 FEDERAL/STATE PROGRAM FUND

SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION

1992-993 ACTUAL	1993-994 ACTUAL	1994-995 ADOPTED	1994-995 REVISED	1995-996 PROPOSED	1995-996 APPROVED	1995-996 ADOPTED
PERSONAL SERVICES						
147,7775	193,680	345,844	375,334	5100 PERMANENT	259,805	259,805
26,032	22,113	0	11,922	5200 TEMPORARY	0	0
1,044	1,779	6,416	6,416	5300 OVERTIME	1,960	1,960
0	1,155	3,081	3,081	5400 PREMIUM	0	0
42,929	55,985	92,849	97,907	5500 FRINGE BENEFITS	45,984	45,984
217,780	274,612	448,180	494,660	TOTAL EXTERNAL	307,399	307,399
20,818	35,488	58,557	62,402	5550 INSURANCE BENEFITS	43,138	43,138
238,598	310,110	506,747	557,082	TOTAL PERSONAL SERVICES	350,537	350,537
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0
0	0	0	0	6060 PASSTHROUGH PAYMENTS	0	0
1,121	43,115	100,500	76,576	6110 PROFESSIONAL SVCS	246,106	246,106
125	5,152	5,300	5,300	6120 PRINTING	1,500	1,500
0	0	0	0	6130 UTILITIES	0	0
0	11,736	10,800	20,800	6140 COMMUNICATIONS	24,000	24,000
2,473	3,603	1,500	1,500	6170 RENTALS	1,500	1,500
155	1,836	13,000	13,000	6180 REPAIRS AND MAINTENANCE	17,000	17,000
0	1,085	2,500	2,500	6190 MAINTENANCE CONTRACTS	0	0
0	152	200	200	6200 POSTAGE	0	0
7,982	21,213	159,618	224,618	6230 SUPPLIES	103,888	103,888
675	566	250	250	6270 FOOD	0	0
25,876	26,388	52,922	66,947	6310 EDUCATION & TRAINING	0	0
419	14,550	0	0	6320 MEETING CONFERENCE/CONVENTIONS	0	0
177	847	624	624	6330 LOCAL TRAVEL/MILEAGE	400	400
0	0	0	0	6520 INSURANCE	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0
0	0	0	0	6550 DRUGS	0	0
0	0	0	0	6580 CLAIMS PAID	0	0
605	0	0	0	6610 AWARDS AND PREMIUMS	0	0
69	170	250	250	6620 DUES AND SUBSCRIPTIONS	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0
0	0	0	0	7810 PRINCIPAL	0	0
0	0	0	0	7820 INTEREST	0	0
39,677	130,388	347,464	412,365	TOTAL EXTERNAL	394,404	394,404
10,641	23,849	43,823	50,563	7100 INDIRECT COSTS	41,467	41,467
0	34,000	12,563	17,563	7150 TELEPHONE	7,185	7,185
0	0	0	0	7200 DATA PROCESSING	0	0
900	2,213	2,555	2,555	7300 MOTOR POOL	27,622	27,622
0	0	45,486	65,486	7400 BUILDING MANAGEMENT	41,385	41,385
0	56,876	136,226	136,226	7500 OTHER INTERNAL	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0
11,541	116,938	240,623	272,363	TOTAL INTERNAL	117,689	117,689
51,218	247,271	588,087	684,928	TOTAL MATERIALS & SERVICES	512,063	512,063
0	0	0	0	8100 LAND	0	0
0	0	0	0	8200 BUILDINGS	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0
8,571	155,023	108,480	546,480	8400 EQUIPMENT	45,726	45,726
8,571	155,023	108,480	546,480	TOTAL CAPITAL OUTLAY	45,726	45,726
266,028	559,988	904,104	1,453,675	DIRECT BUDGET	747,529	747,529
298,337	712,404	1,203,284	1,788,440	TOTAL BUDGET	908,326	908,326

AGENCY: 0211 COMMUNITY CORRECTIONS

FUND: 156 FEDERAL/STATE PROGRAM FUND

SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION

# PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.100	7,2005	0.000	0	0.000	0	0.000	0	600	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	0.000	0	0.000	0	OFFICE ASSISTANT 2	0.000	0	0.000	0	0.000	0
0.744	19,8144	1.000	28,3334	1.000	29,1900	1.000	29,1900	ADMIN SECRETARY	0.000	0	0.000	0	0.000	0
0.000	0	0.500	10,4700	2.000	42,4481	2.000	42,4481	FISCAL ASSISTANT	0.000	0	0.000	0	0.000	0
0.990	35,8025	1.000	37,0822	1.000	38,1168	1.000	38,1168	FISCAL SPECIALIST 2	0.000	0	0.000	0	0.000	0
0.000	0	0.766	23,5330	3.000	97,7004	3.000	97,7004	DATA ANALYST	4.000	142,9119	4.000	142,9119	4.000	142,9119
0.000	0	0.000	0	0.000	0	0.000	0	DATA TECHNICIAN	1.000	29,9884	1.000	29,9884	1.000	29,9884
0.000	0	0.000	0	0.000	0	0.000	0	7266	2.000	46,6448	2.000	46,6448	2.000	46,6448
0.000	0	0.000	0	0.000	0	0.000	0	EXECUTIVE PRGM MGR	0.000	0	0.000	0	0.000	0
0.000	0	0.14	5,6889	1.000	43,6652	1.000	43,6652	DATA SYSTEMS ADMIN	1.000	45,4481	1.000	45,4481	1.000	45,4481
0.535	39,0729	0.000	0	0.000	0	0.000	0	DEPT DIRECTOR/DCC	0.000	0	0.000	0	0.000	0
0.300	11,9440	1.000	49,8881	1.000	52,8887	1.000	52,8887	MGMT ASSISTANT/DCC	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	1.000	41,7622	1.000	41,7622	SAFETY SPEC/TRANSPOR	0.000	0	0.000	0	0.000	0
1.000	33,9822	0.988	38,6444	0.000	0	0.000	0	DATA ANALYST/SENIOR	0.000	0	0.000	0	0.000	0
3.539	147,7725	5.333	193,6800	10.000	345,8844	10.000	345,8844	5100 PERMANENT	8.000	265,0122	8.000	265,0122	8.000	265,0122

# REQUIREMENT DETAIL

AGENCY: 021 COMMUNITY CORRECTIONS  
FUND: 180 JUSTICE SERVICES SPECIAL OPS  
SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION

1992-983 ACTUAL	1993-984 ACTUAL	1994-985 ADOPTED	1994-985 REVISED		1995-986 PROPOSED	1995-986 APPROVED	1995-986 ADOPTED
262,585	317,224	332,792	332,792	PERSONAL SERVICES			
4,760	0	0	0	5100 PERMANENT	405,031	405,031	405,031
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	3,726	3,726	5400 PREMIUM	0	0	0
68,028	82,695	84,057	84,057	5500 FRINGE BENEFITS	71,156	71,156	71,156
335,373	399,944	420,575	420,575	TOTAL EXTERNAL	476,187	476,187	476,187
45,675	56,604	59,102	59,102	5550 INSURANCE BENEFITS	62,472	62,472	62,472
381,048	456,548	479,677	479,677	TOTAL PERSONAL SERVICES	538,659	538,659	538,659
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
762	679	13,000	13,000	6110 PROFESSIONAL SVCS	2,000	2,000	2,000
2,399	2,770	2,000	2,000	6120 PRINTING	2,500	2,500	2,500
0	0	0	0	6130 UTILITIES	0	0	0
217	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
474	0	1,500	1,500	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
11	34	0	0	6200 POSTAGE	0	0	0
11,056	4,299	4,000	4,000	6230 SUPPLIES	7,250	7,250	7,250
0	0	0	0	6270 FOOD	0	0	0
2,484	3,093	1,700	1,700	6310 EDUCATION & TRAINING	4,000	4,000	4,000
344	75	3,300	3,300	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
550	3	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
435	870	900	900	6620 DUES AND SUBSCRIPTIONS	900	900	900
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
18,682	11,733	26,400	26,400	TOTAL EXTERNAL	18,150	18,150	18,150
0	21,431	0	0	7100 INDIRECT COSTS	29,160	29,160	29,160
5,300	6,141	5,500	5,500	7150 TELEPHONE	5,885	5,885	5,885
0	0	0	0	7200 DATA PROCESSING	0	0	0
49	177	200	200	7300 MOTOR POOL	935	935	935
0	0	34,005	34,005	7400 BUILDING MANAGEMENT	8,362	8,362	8,362
0	62,598	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
4,703	4,842	3,500	3,500	7560 DISTRIBUTION/POSTAGE	5,445	5,445	5,445
10,052	95,189	43,205	43,205	TOTAL INTERNAL	49,787	49,787	49,787
28,734	106,922	69,605	69,605	TOTAL MATERIALS & SERVICES	67,937	67,937	67,937
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
1,447	1,090	3,000	3,000	8400 EQUIPMENT	3,000	3,000	3,000
1,447	1,090	3,000	3,000	TOTAL CAPITAL OUTLAY	3,000	3,000	3,000
355,502	412,767	449,975	449,975	DIRECT BUDGET	497,337	497,337	497,337
411,229	564,580	552,282	552,282	TOTAL BUDGET	609,586	609,586	609,586

AGENCY: 021 COMMUNITY CORRECTIONS  
 FUND: 180 JUSTICE SERVICES SPECIAL OPS  
 SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION

# PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.95	19,867	1.00	22,581	1.00	23,285	1.00	23,285	OFFICE ASSISTANT 2	1.00	25,885	1.00	25,885	1.00	25,885
0.62	12,886	0.98	21,123	1.00	21,954	1.00	21,954	WP OPERATOR	1.00	24,876	1.00	24,876	1.00	24,876
1.00	26,802	0.92	26,312	1.00	29,191	1.00	29,191	ADMIN SECRETARY	1.00	31,408	1.00	31,408	1.00	31,408
4.68	173,632	4.00	158,280	5.00	211,548	5.00	211,548	MARRG & FAMILY COUNS	5.00	219,114	5.00	219,114	5.00	219,114
0.32	12,708	1.00	42,943	0.00	0	0.00	0	MARG & FAMLY COUNSS/L	1.00	48,713	1.00	48,713	1.00	48,713
0.39	16,660	1.00	46,009	1.00	46,814	1.00	46,814	FAMILY SERVICES MGR	1.00	55,065	1.00	55,065	1.00	55,065

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2200 DIAGNOSTIC	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
382,524	326,441	431,161	431,161	PERSONAL SERVICES			
8,240	4,030	4,120	4,120	5100 PERMANENT	499,154	499,154	499,154
10,937	12,016	16,970	16,970	5200 TEMPORARY	20,084	20,084	20,084
5,812	4,085	5,439	5,439	5300 OVERTIME	66,702	66,702	66,702
99,483	77,965	115,785	115,785	5400 PREMIUM	7,436	7,436	7,436
507,006	424,587	573,305	573,305	5500 FRINGE BENEFITS	105,540	105,540	105,540
70,005	49,980	81,421	81,421	TOTAL EXTERNAL	698,916	698,916	698,916
				5550 INSURANCE BENEFITS	92,888	92,888	92,888
577,011	474,517	654,926	654,926	TOTAL PERSONAL SERVICES	791,804	791,804	791,804
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	6,980	0	0	6110 PROFESSIONAL SVCS	0	0	0
1,150	285	2,000	2,000	6120 PRINTING	2,000	2,000	2,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	1,500	1,500	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
0	0	250	250	6190 MAINTENANCE CONTRACTS	250	250	250
0	0	150	150	6200 POSTAGE	150	150	150
9,012	8,930	4,250	4,250	6230 SUPPLIES	4,500	4,500	4,500
292	40	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
3,259	0	5,200	5,200	6330 LOCAL TRAVEL/MILEAGE	8,775	8,775	8,775
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
13,713	16,205	13,350	13,350	TOTAL EXTERNAL	17,175	17,175	17,175
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,122	1,470	3,000	3,000	7300 MOTOR POOL	0	0	0
0	0	12,130	12,130	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
600	344	600	600	7560 DISTRIBUTION/POSTAGE	552	552	552
1,722	1,814	15,730	15,730	TOTAL INTERNAL	552	552	552
15,435	18,019	29,080	29,080	TOTAL MATERIALS & SERVICES	17,727	17,727	17,727
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
4,860	0	0	0	8400 EQUIPMENT	0	0	0
4,860	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
525,579	440,792	586,855	586,855	DIRECT BUDGET	716,091	716,091	716,091
597,306	492,536	684,006	684,006	TOTAL BUDGET	809,531	809,531	809,531



AGENCY: 021 COMMUNITY CORRECTIONS  
 FUND: 100 GENERAL FUND  
 SUM ORG: 2200 DIAGNOSTIC

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.95	35,506	2.05	40,572	2.00	40,807	2.00	40,807	OFFICE ASSISTANT 2	2.00	46,310	2.00	46,310	2.00	46,310
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECH/L	1.00	29,873	1.00	29,873	1.00	29,873
14.00	347,018	12.50	285,919	15.00	390,354	15.00	390,354	CORRECTIONS TECH	14.00	391,174	14.00	391,174	14.00	391,174
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE SUP	1.00	47,235	1.00	47,235	1.00	47,235
15.95	382,524	14.55	326,491	17.00	431,161	17.00	431,161	5100 PERMANENT	18.00	514,592	18.00	514,592	18.00	514,592

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 02H COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2200 DIAGNOSTIC	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
724,902	884,292	1,109,976	1,109,976	5100 PERMANENT	1,175,670	1,175,670	1,175,670
42,662	58,539	35,500	35,500	5200 TEMPORARY	42,115	42,115	42,115
0	227	0	0	5300 OVERTIME	3,155	3,155	3,155
1,115	9,365	17,387	17,387	5400 PREMIUM	2,587	2,587	2,587
242,580	301,894	346,797	346,797	5500 FRINGE BENEFITS	263,395	263,395	263,395
1,011,239	1,254,117	1,509,660	1,509,660	TOTAL EXTERNAL	1,486,922	1,486,922	1,486,922
107,827	143,218	181,426	181,426	5550 INSURANCE BENEFITS	164,426	164,426	164,426
1,119,066	1,397,335	1,691,086	1,691,086	TOTAL PERSONAL SERVICES	1,651,348	1,651,348	1,651,348
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
20	1,247	11,000	11,000	6110 PROFESSIONAL SVCS	10,500	10,500	10,500
393	1,330	4,700	4,700	6120 PRINTING	2,500	2,500	2,500
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
7,230	6,113	4,500	4,500	6170 RENTALS	4,500	4,500	4,500
333	9,251	0	0	6180 REPAIRS AND MAINTENANCE	3,000	3,000	3,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	1,000	1,000	1,000
0	10	300	300	6200 POSTAGE	300	300	300
4,947	78,375	16,921	16,921	6230 SUPPLIES	47,060	47,060	47,060
45	33	0	0	6270 FOOD	0	0	0
217	2,728	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
109	671	1,200	1,200	6330 LOCAL TRAVEL/MILEAGE	1,200	1,200	1,200
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	25	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
13,234	99,783	38,621	38,621	TOTAL EXTERNAL	70,060	70,060	70,060
55,422	68,270	86,463	86,463	7100 INDIRECT COSTS	90,464	90,464	90,464
21,283	21,857	20,487	20,487	7150 TELEPHONE	22,380	22,380	22,380
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	2,299	18,000	18,000	7300 MOTOR POOL	5,405	5,405	5,405
0	0	27,779	27,779	7400 BUILDING MANAGEMENT	35,756	35,756	35,756
0	37	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
5,804	5,982	3,000	3,000	7560 DISTRIBUTION/POSTAGE	6,409	6,409	6,409
82,509	98,465	155,723	155,723	TOTAL INTERNAL	160,414	160,414	160,414
95,803	198,238	194,350	194,350	TOTAL MATERIALS & SERVICES	230,474	230,474	230,474
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	15,300	15,300	8400 EQUIPMENT	0	0	0
0	0	15,300	15,300	TOTAL CAPITAL OUTLAY	0	0	0
1,024,533	1,353,900	1,563,581	1,563,581	DIRECT BUDGET	1,556,982	1,556,982	1,556,982
1,214,869	1,595,573	1,900,756	1,900,736	TOTAL BUDGET	1,881,822	1,881,822	1,881,822

AGENCY: 0211 COMMUNITY CORRECTIONS  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2200 DIAGNOSTIC

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.000	0	0.000	0	0.000	0	0.000	0	OFFICE ASSISTANT 1	0.000	0	0.000	0	0.000	0
4.786	95,1888	4.114	88,3177	5.000	110,0226	5.000	110,0226	OFFICE ASSISTANT 2	5.000	124,0003	5.000	124,0003	5.000	124,0003
0.446	11,7880	0.000	0	0.000	0	0.000	0	OFFICE ASSISTANT/SR	0.000	0	0.000	0	0.000	0
0.477	13,0116	1.000	28,7336	1.000	30,4779	1.000	30,4779	CLERICAL UNIT SUP	1.000	33,0009	1.000	33,0009	1.000	33,0009
0.799	17,3011	1.93	44,5386	2.000	48,7004	2.000	48,7004	WP OPERATOR	2.000	52,4666	2.000	52,4666	2.000	52,4666
0.116	4,3810	0.000	0	0.000	0	0.000	0	ADMIN SECRETARY	0.000	0	0.000	0	0.000	0
1.51	35,5585	4.06	106,8998	5.000	128,0086	5.000	128,0086	CORRECTIONS TECH	5.000	135,1446	5.000	135,1446	5.000	135,1446
10.000	368,3226	10.17	390,5388	14.000	535,6322	14.000	535,6322	PROBATION/PAROLE OFF	11.000	425,3994	11.000	425,3994	11.000	425,3994
2.555	93,5534	1.95	82,5511	0.000	0	0.000	0	PROB/PAROLE OFF/LEAD	3.000	138,7447	3.000	138,7447	3.000	138,7447
0.000	0	0.75	29,3483	3.000	104,7822	3.000	104,7822	ALC/DRUG EVAL SPEC	3.000	116,1322	3.000	116,1322	3.000	116,1322
0.000	0	0.000	0	0.000	0	0.000	0	PGM DEVLPMNT SPEC/SR	0.000	0	0.000	0	0.000	0
0.666	28,2240	1.000	47,7755	1.000	50,6338	1.000	50,6338	PROBATION/PAROLE SUP	1.000	54,7008	1.000	54,7008	1.000	54,7008
0.500	24,4885	0.400	22,6022	1.000	57,4411	1.000	57,4411	DISTRICT MANAGER/DCC	1.000	58,7165	1.000	58,7165	1.000	58,7165
0.666	33,1697	0.000	0	0.000	0	0.000	0	9770	0.000	0	0.000	0	0.000	0
0.000	0	1.000	42,9116	1.000	44,1788	1.000	44,1788	COMM CORR PRGM ADMIN	1.000	49,1025	1.000	49,1025	1.000	49,1025
22.552	724,9802	26.400	884,2292	33.000	1,109,9966	33.000	1,109,9966	5100 PERMANENT	33.000	1,187,4465	33.000	1,187,4465	33.000	1,187,4465

# REQUIREMENT DETAIL

1992-983 ACTUAL	1993-984 ACTUAL	1994-985 ADOPTED	1994-985 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 169 JAIL LEVY FUND SUM ORG: 2200 DIAGNOSTIC	1995-986 PROPOSED	1995-986 APPROVED	1995-986 ADOPTED
				PERSONAL SERVICES			
79,3885	69,5818	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
23,7859	18,445	0	0	5500 FRINGE BENEFITS	0	0	0
103,1224	87,9853	0	0	TOTAL EXTERNAL	0	0	0
11,745	8,688	0	0	5550 INSURANCE BENEFITS	0	0	0
114,889	96,681	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
1,464,645	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MEETING CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MIILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,464,645	0	0	0	TOTAL EXTERNAL	0	0	0
15,746	4,3221	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
60	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO -CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
15,806	4,3221	0	0	TOTAL INTERNAL	0	0	0
1,480,451	4,3221	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,567,769	87,9853	0	0	DIRECT BUDGET	0	0	0
1,595,320	100,9882	0	0	TOTAL BUDGET	0	0	0

AGENCY: 021 COMMUNITY CORRECTIONS  
 FUND: 169 JAIL LEVY FUND  
 SUM ORG: 2200 DIAGNOSTIC

# PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.37	43,368	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.34	11,840	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFF	0.00	0	0.00	0	0.00	0
0.66	23,404	2.23	69,518	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	0.00	0	0.00	0	0.00	0
0.02	558	0.00	0	0.00	0	0.00	0	HEALTH SVCS ADMIN	0.00	0	0.00	0	0.00	0
2.39	79,366	2.23	69,518	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
0	102,275	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	64	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	27,042	0	0	5500 FRINGE BENEFITS	0	0	0
0	129,381	0	0	TOTAL EXTERNAL	0	0	0
0	14,605	0	0	5550 INSURANCE BENEFITS	0	0	0
0	143,986	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	2,000	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	193	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	236	0	0	6200 POSTAGE	0	0	0
0	3,000	0	0	6230 SUPPLIES	0	0	0
0	329	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	252	0	0	6320 MEETING CONFERENCE/CONVENTIONS	0	0	0
0	241	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	6,281	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	3,068	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	57	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	18	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	490	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	3,628	0	0	TOTAL INTERNAL	0	0	0
0	9,879	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	2,000	0	0	8400 EQUIPMENT	0	0	0
0	2,000	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	137,632	0	0	DIRECT BUDGET	0	0	0
0	155,865	0	0	TOTAL BUDGET	0	0	0

AGENCY: 02H COMMUNITY CORRECTIONS  
 FUND: 100 GENERAL FUND  
 SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL

# PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	19,543	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	27,280	0.00	0	0.00	0	PRGM DEVELOPMT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.29	15,386	0.00	0	0.00	0	PGM DEVLMT&EVAL MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.75	39,866	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
0.00	0	3.04	102,275	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

# REQUIREMENT DETAIL

1992-993 ACTUAL	1993-994 ACTUAL	1994-995 ADOPTED	1994-995 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL	1995-996 PROPOSED	1995-996 APPROVED	1995-996 ADOPTED
<b>PERSONAL SERVICES</b>							
288,0991	62,0722	248,9226	248,9226	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
250	0	2,7774	2,7774	5400 PREMIUM	0	0	0
75,9889	16,4112	68,4408	68,4408	5500 FRINGE BENEFITS	0	0	0
364,3880	78,4484	320,108	320,108	TOTAL EXTERNAL	0	0	0
39,5337	9,142	33,2112	33,2112	5550 INSURANCE BENEFITS	0	0	0
403,8677	87,6226	353,3320	353,3320	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
1,393,9022	1,756,5868	2,888,9667	2,798,9922	6060 PASS-THROUGH PAYMENTS	9,015,8663	9,015,8663	3,042,7166
44,164	77,000	0	0	6110 PROFESSIONAL SVCS	17,400	17,400	17,400
3,5884	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
363	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
44	0	0	0	6200 POSTAGE	0	0	0
7,067	0	1,960	1,960	6230 SUPPLIES	0	0	0
257	0	0	0	6270 FOOD	0	0	0
89	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MEETING CONFERENCE/CONVENTIONS	0	0	0
1,364	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,450,8834	1,833,5588	2,901,9927	2,801,8822	TOTAL EXTERNAL	9,088,2663	9,088,2663	3,060,1166
36,302	19,688	59,442	58,742	7100 INDIRECT COSTS	370,768	370,768	15,190
2,280	771	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
839	0	0	0	7300 MOTOR POOL	0	0	0
0	0	22,728	22,728	7400 BUILDING MANAGEMENT	0	0	0
88,7999	0	870,380	870,380	7500 OTHER INTERNAL	825,000	825,000	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
2,623	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
130,843	20,459	952,560	951,860	TOTAL INTERNAL	1,195,768	1,195,768	15,190
1,581,677	1,853,967	3,854,467	3,753,742	TOTAL MATERIALS & SERVICES	10,228,031	10,228,031	3,075,306
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
17,275	0	0	0	8400 EQUIPMENT	0	0	0
17,275	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,832,4499	1,911,992	3,222,0635	3,121,990	DIRECT BUDGET	9,088,2663	9,088,2663	3,060,1166
2,002,8899	1,941,593	4,207,8807	4,107,062	TOTAL BUDGET	10,228,031	10,228,031	3,075,306



AGENCY: 02H COMMUNITY CORRECTIONS  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
1.63	38,039	0.00	0	1.00	20,744	1.00	20,744	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.75	44,216	0.00	0	1.00	28,888	1.00	28,888	PRGM DEVELOPMT TECH	0.00	0	0.00	0	0.00	0
0.90	34,279	1.00	36,565	2.00	73,087	2.00	73,087	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.93	23,262	0.99	25,507	1.00	27,082	1.00	27,082	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
2.30	53,006	0.00	0	0.00	0	0.00	0	CORRECTIONS TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFF	0.00	0	0.00	0	0.00	0
1.99	55,641	0.00	0	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	36,248	1.00	36,248	PGM DEVLPMNT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9420	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,870	1.00	62,870	COMM CORR PRGM MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
1.00	39,648	0.00	0	0.00	0	0.00	0	COMM CORR PRGM ADMIN	0.00	0	0.00	0	0.00	0
10.50	288,091	1.99	62,072	7.00	248,926	7.00	248,926	5100 PERMANENT	0.00	0	0.00	0	0.00	0

# REQUIREMENT DETAIL

AGENCY: 02H COMMUNITY CORRECTIONS  
 FUND: 169 JAIL LEVY FUND  
 SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED		1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				<b>PERSONAL SERVICES</b>			
0	32,409	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	8,960	0	0	5500 FRINGE BENEFITS	0	0	0
0	41,369	0	0	TOTAL EXTERNAL	0	0	0
0	3,460	0	0	5550 INSURANCE BENEFITS	0	0	0
0	44,829	0	0	<b>TOTAL PERSONAL SERVICES</b>	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	1,605,889	1,658,300	1,658,300	6060 PASS-THROUGH PAYMENTS	1,658,300	1,658,300	1,658,300
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MING CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	1,605,889	1,658,300	1,658,300	TOTAL EXTERNAL	1,658,300	1,658,300	1,658,300
0	13,244	11,608	11,608	7100 INDIRECT COSTS	11,608	11,608	11,608
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	13,244	11,608	11,608	<b>TOTAL INTERNAL</b>	11,608	11,608	11,608
0	1,619,063	1,669,908	1,669,908	<b>TOTAL MATERIALS &amp; SERVICES</b>	1,669,908	1,669,908	1,669,908
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	<b>TOTAL CAPITAL OUTLAY</b>	0	0	0
0	1,647,188	1,658,300	1,658,300	<b>DIRECT BUDGET</b>	1,658,300	1,658,300	1,658,300
0	1,663,892	1,669,908	1,669,908	<b>TOTAL BUDGET</b>	1,669,908	1,669,908	1,669,908

AGENCY: 021 COMMUNITY CORRECTIONS  
 FUND: 169 JAIL LEVY FUND  
 SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL

# PERSONNEL DETAIL

1992-93 ACTUAL			1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00		0	0.76	25,175	0.00		0		PRGM DEVELOPMT SPEC	0.00		0.00		0.00	
0.00		0	0.20	7,234	0.00		0		PGM DEVLPMNT SPEC/SR	0.00		0.00		0.00	

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2810 WEST DISTRICT	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
1,273,304	1,364,137	2,420,339	2,420,339	PERSONAL SERVICES			
33,181	56,228	10,103	10,103	5100 PERMANENT	2,364,982	2,364,982	2,364,982
956	1,086	0	0	5200 TEMPORARY	26,087	26,087	26,087
1,006	12,069	24,328	24,328	5300 OVERTIME	0	0	0
402,646	424,494	741,223	741,223	5400 PREMIUM	6,406	6,406	6,406
1,711,093	1,858,079	3,186,063	3,186,063	5500 FRINGE BENEFITS	490,413	490,413	490,413
204,268	229,386	415,244	415,244	TOTAL EXTERNAL	2,887,898	2,887,898	2,887,898
				5550 INSURANCE BENEFITS	378,684	378,684	378,684
1,915,381	2,087,445	3,611,307	3,611,307	TOTAL PERSONAL SERVICES	3,266,582	3,266,582	3,266,582
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	101,681	79,824	79,824	6060 PASS-THROUGH PAYMENTS	58,108	58,108	58,108
11,398	17,553	114,140	114,140	6110 PROFESSIONAL SVCS	201,427	201,427	201,427
4,571	8,907	7,650	7,650	6120 PRINTING	6,550	6,550	6,550
0	0	0	0	6130 UTILITIES	0	0	0
163	819	0	0	6140 COMMUNICATIONS	0	0	0
172,874	143,801	14,912	14,912	6170 RENTALS	15,688	15,688	15,688
267	3,431	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
185	0	0	0	6190 MAINTENANCE CONTRACTS	10,900	10,900	10,900
17	41	325	325	6200 POSTAGE	500	500	500
123,726	60,169	81,775	81,775	6230 SUPPLIES	61,077	61,077	61,077
392	606	927	927	6270 FOOD	2,160	2,160	2,160
326	1,037	5,262	5,262	6310 EDUCATION & TRAINING	0	0	0
0	99	0	0	6320 MEETING CONFERENCE/CONVENTIONS	0	0	0
1,805	1,195	48,315	48,315	6330 LOCAL TRAVEL/MILEAGE	28,784	28,784	28,784
1,742	2,020	1,825	1,825	6520 INSURANCE	2,195	2,195	2,195
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	11	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	61	75	75	6620 DUES AND SUBSCRIPTIONS	1,250	1,250	1,250
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
317,486	341,411	355,100	355,100	TOTAL EXTERNAL	388,639	388,639	388,639
108,311	108,788	201,077	201,077	7100 INDIRECT COSTS	200,069	200,069	200,069
18,833	38,786	63,380	63,380	7150 TELEPHONE	48,512	48,512	48,512
0	0	0	0	7200 DATA PROCESSING	0	0	0
8,004	43,108	186,804	186,804	7300 MOTOR POOL	71,753	71,753	71,753
0	0	208,380	208,380	7400 BUILDING MANAGEMENT	227,564	227,564	227,564
0	605	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
6,258	7,700	8,100	8,100	7560 DISTRIBUTION/POSTAGE	8,765	8,765	8,765
141,406	198,947	667,781	667,781	TOTAL INTERNAL	556,663	556,663	556,663
458,872	540,358	1,022,851	1,022,851	TOTAL MATERIALS & SERVICES	945,302	945,302	945,302
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
8,558	6,137	0	0	8400 EQUIPMENT	0	0	0
8,558	6,137	0	0	TOTAL CAPITAL OUTLAY	0	0	0
2,087,117	2,205,627	3,551,163	3,551,163	DIRECT BUDGET	3,276,537	3,276,537	3,276,537
2,382,791	2,633,940	4,634,158	4,634,158	TOTAL BUDGET	4,211,884	4,211,884	4,211,884

AGENCY: 021 COMMUNITY CORRECTIONS  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2810 WEST DISTRICT

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.00	93,826	6.18	132,444	11.00	244,786	11.00	244,786	OFFICE ASSISTANT 2	9.75	236,553	9.75	236,553	9.75	236,553
1.46	36,090	0.66	17,367	1.00	26,712	1.00	26,712	OFFICE ASSISTANT/SR	1.00	29,911	1.00	29,911	1.00	29,911
0.47	12,794	1.00	28,455	1.00	30,181	1.00	30,181	CLERICAL UNIT SUP	1.00	33,010	1.00	33,010	1.00	33,010
0.00	0	0.00	0	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.19	5,640	0.95	28,977	1.00	32,288	1.00	32,288	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.83	19,203	2.71	65,014	6.00	150,291	6.00	150,291	CORRECTIONS TECH	8.00	222,489	8.00	222,489	8.00	222,489
2.50	76,711	2.31	62,903	3.00	83,785	3.00	83,785	COMMUNITY WKS LEADER	3.00	91,256	3.00	91,256	3.00	91,256
0.00	0	3.45	102,327	8.00	248,235	8.00	248,235	CORRECTIONS COUNSEL	8.00	273,690	8.00	273,690	8.00	273,690
1.65	46,668	1.74	51,103	3.00	88,593	3.00	88,593	COMTY SVC PLACE SPEC	3.00	95,545	3.00	95,545	3.00	95,545
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSL	1.00	34,231	1.00	34,231	1.00	34,231
0.00	0	0.00	0	1.50	46,793	1.50	46,793	JUV EDUCATION COORD	0.00	0	0.00	0	0.00	0
22.25	726,981	18.12	657,357	31.00	1,145,282	31.00	1,145,282	PROBATION/PAROLE OFF	24.00	998,665	24.00	998,665	24.00	998,665
2.12	84,579	0.00	0	0.00	0	0.00	0	PROB/PAROLE OFF/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	0.00	0	0.00	0	0.00	0
0.13	3,508	0.00	0	0.00	0	0.00	0	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6344	1.65	70,888	1.65	70,888	1.65	70,888
0.00	0	0.00	0	0.00	0	0.00	0	6345	1.00	35,818	1.00	35,818	1.00	35,818
0.00	0	0.00	0	0.00	0	0.00	0	PGM DEVLPMT SPEC/SR	0.00	0	0.00	0	0.00	0
2.25	100,015	2.00	94,386	3.75	182,331	3.75	182,331	PROBATION/PAROLE SUP	3.00	163,328	3.00	163,328	3.00	163,328
0.00	0	1.00	54,113	1.00	57,411	1.00	57,411	DISTRICT MANAGER/DCC	1.00	58,715	1.00	58,715	1.00	58,715
0.66	32,407	0.00	0	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.91	34,902	1.74	69,720	2.00	83,661	2.00	83,661	COMM CORR PRGM ADMIN	2.00	90,380	2.00	90,380	2.00	90,380
40.02	1,273,304	41.86	1,364,136	73.25	2,420,339	73.25	2,420,339	5100 PERMANENT	67.40	2,434,489	67.40	2,434,489	67.40	2,434,489

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2820 SOUTHEAST DISTRICT	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
175,611	32,963	0	0	5100 PERMANENT	533,395	533,395	533,395
0	0	0	0	5200 TEMPORARY	10,489	10,489	10,489
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
47,885	8,724	0	0	5500 FRINGE BENEFITS	102,023	102,023	102,023
223,306	41,687	0	0	TOTAL EXTERNAL	646,107	646,107	646,107
31,080	5,487	0	0	5550 INSURANCE BENEFITS	76,085	76,085	76,085
254,386	47,174	0	0	TOTAL PERSONAL SERVICES	722,202	722,202	722,202
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
6,245	0	0	0	6060 PASS-THROUGH PAYMENTS	16,100	16,100	16,100
17,312	8,378	0	0	6110 PROFESSIONAL SVCS	0	0	0
311	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
31,778	22,583	0	0	6170 RENTALS	5,790	5,790	5,790
0	586	0	0	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	200	200	200
45,381	2,554	0	0	6230 SUPPLIES	45,380	45,380	45,380
239	213	0	0	6270 FOOD	1,000	1,000	1,000
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
11,704	2,401	0	0	6330 LOCAL TRAVEL/MILEAGE	43,000	43,000	43,000
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	250	250	250
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
112,970	36,715	0	0	TOTAL EXTERNAL	113,230	113,230	113,230
0	0	0	0	7100 INDIRECT COSTS	0	0	0
3,056	3,776	0	0	7150 TELEPHONE	12,394	12,394	12,394
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,238	3,255	0	0	7300 MOTOR POOL	8,447	8,447	8,447
0	0	0	0	7400 BUILDING MANAGEMENT	120,222	120,222	120,222
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
1,031	0	0	0	7560 DISTRIBUTION/POSTAGE	1,154	1,154	1,154
5,325	7,031	0	0	TOTAL INTERNAL	142,217	142,217	142,217
118,295	43,746	0	0	TOTAL MATERIALS & SERVICES	255,447	255,447	255,447
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
336,476	78,402	0	0	DIRECT BUDGET	759,337	759,337	759,337
372,851	90,920	0	0	TOTAL BUDGET	977,649	977,649	977,649

AGENCY: 02H COMMUNITY CORRECTIONS  
 FUND: 100 GENERAL FUND  
 SUM ORG: 2820 SOUTHEAST DISTRICT

# PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	24,909	1.00	24,909	1.00	24,909
0.98	23,720	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	1.00	29,910	1.00	29,910	1.00	29,910
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMNT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.50	15,008	0.50	15,008	0.50	15,008
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECH	2.00	53,543	2.00	53,543	2.00	53,543
3.88	109,572	1.01	32,963	0.00	0	0.00	0	CORRECTIONS COUNSELO	7.00	264,786	7.00	264,786	7.00	264,786
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSEL	1.00	41,385	1.00	41,385	1.00	41,385
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFF	2.00	72,643	2.00	72,643	2.00	72,643
0.00	0	0.00	0	0.00	0	0.00	0	PROB/PAROLE OFF/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BUDGET & QUALITY MGR	0.00	0	0.00	0	0.00	0
0.34	15,826	0.00	0	0.00	0	0.00	0	9765	0.00	0	0.00	0	0.00	0
0.66	26,443	0.00	0	0.00	0	0.00	0	COMM CORR PRGM ADMIN	1.00	47,542	1.00	47,542	1.00	47,542
5.86	175,611	1.01	32,963	0.00	0	0.00	0	5100 PERMANENT	15.50	549,686	15.50	549,686	15.50	549,686

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2820 SOUTHEAST DISTRICT	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
986,0166	1,205,2088	1,900,0991	1,820,0077	PERSONAL SERVICES			
49,8004	20,9991	8,172	8,172	5100 PERMANENT	1,477,690	1,477,690	1,477,690
0	1,5883	0	0	5200 TEMPORARY	11,389	11,389	11,389
10,119	3,808	21,192	21,192	5300 OVERTIME	5,304	5,304	5,304
320,886	386,262	602,012	574,167	5400 PREMIUM	0	0	0
1,366,8235	1,617,882	2,531,467	2,423,588	5500 FRINGE BENEFITS	352,079	352,079	352,079
164,253	206,270	324,822	307,484	TOTAL EXTERNAL	1,846,462	1,846,462	1,846,462
				5550 INSURANCE BENEFITS	221,382	221,382	221,382
1,531,0788	1,824,082	2,856,289	2,731,032	TOTAL PERSONAL SERVICES	2,067,844	2,067,844	2,067,844
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
54,125	12,000	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
45,788	20,884	25,000	25,000	6110 PROFESSIONAL SVCS	0	0	0
5,215	2,130	5,700	5,700	6120 PRINTING	2,600	2,600	2,600
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
9,399	24,199	6,308	6,308	6170 RENTALS	3,076	3,076	3,076
3,258	5,589	2,000	2,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
63	34	300	300	6200 POSTAGE	210	210	210
70,740	27,829	43,321	43,321	6230 SUPPLIES	9,750	9,750	9,750
1,171	513	1,000	1,000	6270 FOOD	250	250	250
4,000	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	4,580	0	0	6320 MEETING CONFERENCE/CONVENTIONS	0	0	0
23,655	25,800	35,545	35,545	6330 LOCAL TRAVEL/MILEAGE	786	786	786
0	0	0	0	6520 INSURANCE	0	0	0
20,604	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	30	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
100	25	850	850	6620 DUES AND SUBSCRIPTIONS	600	600	600
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
238,1188	123,613	120,024	120,024	TOTAL EXTERNAL	18,272	18,272	18,272
31,092	93,199	162,580	156,609	7100 INDIRECT COSTS	114,169	114,169	114,169
16,779	23,511	44,832	44,832	7150 TELEPHONE	29,308	29,308	29,308
0	0	0	0	7200 DATA PROCESSING	0	0	0
83,732	54,859	102,691	102,691	7300 MOTOR POOL	32,691	32,691	32,691
0	0	263,841	263,841	7400 BUILDING MANAGEMENT	108,718	108,718	108,718
399	44	0	0	7500 OTHER INTERNAL	0	0	0
64,578	63,770	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
5,154	5,281	7,983	7,983	7560 DISTRIBUTION/POSTAGE	3,985	3,985	3,985
201,734	240,634	581,837	575,886	TOTAL INTERNAL	288,821	288,821	288,821
439,852	364,247	701,861	695,890	TOTAL MATERIALS & SERVICES	307,093	307,093	307,093
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
21,163	0	0	0	8400 EQUIPMENT	0	0	0
21,163	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,626,1066	1,741,425	2,651,499	2,543,572	DIRECT BUDGET	1,864,734	1,864,734	1,864,734
1,992,093	2,188,329	3,558,150	3,426,922	TOTAL BUDGET	2,374,937	2,374,937	2,374,937



AGENCY: 021 COMMUNITY CORRECTIONS  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2820 SOUTHEAST DISTRICT

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
5.112	104,1774	2.65	58,8221	6.00	134,9233	6.00	134,9233	OFFICE ASSISTANT 2	6.00	148,4119	6.00	148,4119	6.00	148,4119
0.311	8,2772	1.00	26,2886	1.00	27,8112	1.00	27,8112	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
1.00	25,4162	1.00	28,5999	1.00	30,3822	1.00	30,3822	CLERICAL UNIT SUP	1.00	30,3822	1.00	30,3822	1.00	30,3822
0.411	9,3888	0.95	23,6554	1.00	24,7884	1.00	24,7884	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.222	7,6556	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.46	10,8889	0.53	13,6556	1.00	13,5553	1.00	13,5553	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	2.32	61,0677	2.00	53,3320	2.00	53,3320	CORRECTIONS TECH	1.00	29,6118	1.00	29,6118	1.00	29,6118
1.99	59,8810	4.10	127,4654	7.50	251,7441	7.50	251,7441	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
15.03	501,1001	16.33	625,7831	29.00	1,076,9855	29.00	1,076,9855	PROBATION/PAROLE OFF	27.00	1,080,0755	27.00	1,080,0755	27.00	1,080,0755
1.23	41,5880	1.00	42,2811	0.00	0	0.00	0	PROB/PAROLE OFF/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	26,4655	1.00	26,4655	CHILD DEV SPEC	0.00	0	0.00	0	0.00	0
0.05	1,6886	0.00	0	0.00	0	0.00	0	PGM DEVLPMT SPEC/SR	0.00	0	0.00	0	0.00	0
1.29	57,5077	2.00	95,1116	2.00	100,8664	2.00	100,8664	PROBATION/PAROLE SUP	2.00	112,2114	2.00	112,2114	2.00	112,2114
1.00	52,6531	1.00	61,0422	1.00	62,8770	1.00	62,8770	DISTRICT MANAGER/DCC	1.00	66,0664	1.00	66,0664	1.00	66,0664
0.112	5,9885	0.00	0	0.00	0	0.00	0	9765	0.00	0	0.00	0	0.00	0
0.33	19,0832	0.00	0	0.00	0	0.00	0	9769	0.00	0	0.00	0	0.00	0
1.07	56,0716	0.00	0	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.54	24,8277	0.00	0	0.00	0	0.00	0	9771	0.00	0	0.00	0	0.00	0
0.00	0	1.00	41,4822	2.00	96,4772	2.00	96,4772	COMM CORR PRGM ADMIN	1.00	56,6770	1.00	56,6770	1.00	56,6770
30.117	986,0116	33.88	1,205,2209	54.50	1,900,091	54.50	1,900,091	5100 PERMANENT	39.00	1,523,3922	39.00	1,523,3922	39.00	1,523,3922

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2830 MID-COUNTY DISTRICT	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
0	0	402,867	402,867	5100 PERMANENT	364,409	364,409	364,409
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	133,791	133,791	5500 FRINGE BENEFITS	85,886	85,886	85,886
0	0	536,658	536,658	TOTAL EXTERNAL	450,305	450,305	450,305
0	0	63,369	63,369	5550 INSURANCE BENEFITS	46,347	46,347	46,347
0	0	600,027	600,027	TOTAL PERSONAL SERVICES	496,652	496,652	496,652
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	1,200	120	6120 PRINTING	1,200	1,200	1,200
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	2,028	2,028	2,028
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	960	960	960
0	0	0	0	6200 POSTAGE	0	0	0
0	0	5,542	5,542	6230 SUPPLIES	7,710	7,710	7,710
0	0	0	0	6270 FOOD	1,000	1,000	1,000
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	167	167	6330 LOCAL TRAVEL/MILEAGE	475	475	475
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	1,200	1,200	6610 AWARDS AND PREMIUMS	1,000	1,000	1,000
0	0	750	750	6620 DUES AND SUBSCRIPTIONS	400	400	400
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	8,889	7,779	TOTAL EXTERNAL	14,773	14,773	14,773
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	13,232	13,232	7150 TELEPHONE	12,514	12,514	12,514
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	16,436	16,436	16,436
0	0	48,002	48,002	7400 BUILDING MANAGEMENT	65,769	65,769	65,769
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	1,600	1,600	7560 DISTRIBUTION/POSTAGE	2,372	2,372	2,372
0	0	62,884	62,884	TOTAL INTERNAL	97,091	97,091	97,091
0	0	71,683	70,613	TOTAL MATERIALS & SERVICES	111,864	111,864	111,864
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	545,517	544,487	DIRECT BUDGET	465,078	465,078	465,078
0	0	671,720	670,640	TOTAL BUDGET	608,516	608,516	608,516

AGENCY: 021 COMMUNITY CORRECTIONS  
 FUND: 100 GENERAL FUND  
 SUM ORG: 2830 MID-COUNTY DISTRICT

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	2.00	41,9867	2.00	41,9867	OFFICE ASSISTANT 2	2.00	47,7000	2.00	47,7000	2.00	47,7000
0.00	0	0.00	0	8.00	307,6335	8.00	307,6335	PROBATION/PAROLE OFF	7.00	269,3112	7.00	269,3112	7.00	269,3112
0.00	0	0.00	0	1.00	53,2885	1.00	53,2885	COMM CORR PRGM ADMIN	1.00	58,667	1.00	58,667	1.00	58,667
0.00	0	0.00	0	11.00	402,867	11.00	402,867	5100 PERMANENT	10.00	375,679	10.00	375,679	10.00	375,679

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2830 MID-COUNTY DISTRICT	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
928,686	1,149,056	1,800,297	1,859,665	5100 PERMANENT	2,234,438	2,234,438	2,234,438
21,038	0	31,421	31,421	5200 TEMPORARY	32,433	32,433	32,433
4,941	1,624	39,386	25,653	5300 OVERTIME	44,728	44,728	44,728
4,989	1,018	19,326	19,326	5400 PREMIUM	9,430	9,430	9,430
302,573	379,162	576,385	573,082	5500 FRINGE BENEFITS	511,828	511,828	511,828
1,262,207	1,530,860	2,466,995	2,509,147	TOTAL EXTERNAL	2,832,857	2,832,857	2,832,857
158,253	180,745	295,419	288,103	5550 INSURANCE BENEFITS	336,680	336,680	336,680
1,420,460	1,711,685	2,762,444	2,797,255	TOTAL PERSONAL SERVICES	3,169,537	3,169,537	3,169,537
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	20,166	161,330	161,330	6060 PASS-THROUGH PAYMENTS	161,330	161,330	161,330
6,409	21,143	1,000	1,000	6110 PROFESSIONAL SVCS	4,000	4,000	4,000
1,751	1,611	6,050	6,050	6120 PRINTING	2,000	2,000	2,000
0	0	0	0	6130 UTILITIES	0	0	0
772	27	0	0	6140 COMMUNICATIONS	0	0	0
61,646	53,331	11,388	11,388	6170 RENTALS	11,388	11,388	11,388
73	95	500	500	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	1,210	1,210	6190 MAINTENANCE CONTRACTS	960	960	960
10	43	1,600	1,600	6200 POSTAGE	500	500	500
9,879	20,665	24,784	24,784	6230 SUPPLIES	33,967	33,967	33,967
21,621	46	24,985	24,985	6270 FOOD	25,787	25,787	25,787
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	33	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
704	623	3,794	3,794	6330 LOCAL TRAVEL/MILEAGE	5,490	5,490	5,490
131	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	25	100	100	6620 DUES AND SUBSCRIPTIONS	100	100	100
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
102,986	117,808	236,751	236,751	TOTAL EXTERNAL	246,023	246,023	246,023
74,221	86,391	152,139	150,122	7100 INDIRECT COSTS	180,385	180,385	180,385
12,545	11,455	28,184	28,184	7150 TELEPHONE	39,051	39,051	39,051
0	0	0	0	7200 DATA PROCESSING	0	0	0
11,909	52,878	55,903	55,903	7300 MOTOR POOL	95,984	95,984	95,984
0	51,000	146,017	146,017	7400 BUILDING MANAGEMENT	151,271	151,271	151,271
0	348	120,800	120,800	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
4,829	4,394	8,321	8,321	7560 DISTRIBUTION/POSTAGE	9,099	9,099	9,099
103,304	206,686	511,364	509,347	TOTAL INTERNAL	475,790	475,790	475,790
206,500	324,474	748,115	746,098	TOTAL MATERIALS & SERVICES	721,813	721,813	721,813
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	16,954	2,000	2,000	8400 EQUIPMENT	0	0	0
0	16,954	2,000	2,000	TOTAL CAPITAL OUTLAY	0	0	0
1,365,203	1,665,622	2,705,746	2,747,898	DIRECT BUDGET	3,078,880	3,078,880	3,078,880
1,626,960	2,053,033	3,512,529	3,545,353	TOTAL BUDGET	3,891,350	3,891,350	3,891,350

AGENCY: 021 COMMUNITY CORRECTIONS  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2830 MID-COUNTY DISTRICT

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.62	56,794	2.04	47,728	4.00	90,095	4.00	90,095	OFFICE ASSISTANT 2	5.00	119,997	5.00	119,997	5.00	119,997
0.53	13,446	0.17	4,634	2.00	49,464	2.00	49,464	OFFICE ASSISTANT/SSR	1.00	27,373	1.00	27,373	1.00	27,373
0.47	12,794	1.00	28,465	1.00	30,673	1.00	30,673	CLERICAL UNIT SUP	1.00	33,010	1.00	33,010	1.00	33,010
0.47	10,568	0.81	19,689	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	29,190	1.00	29,190	ADMIN SECRETARY	1.00	31,408	1.00	31,408	1.00	31,408
0.65	16,748	0.84	20,362	1.00	27,812	1.00	27,812	CORRECTIONS TECH	1.00	29,910	1.00	29,910	1.00	29,910
3.75	105,641	0.13	3,665	5.00	141,605	5.00	141,605	COMMUNITY WKS LEADER	4.00	119,958	4.00	119,958	4.00	119,958
0.00	0	0.00	0	1.00	31,591	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
1.66	43,482	0.00	0	1.00	30,144	1.00	30,144	COMTY SVC PLACE SPEC	1.00	33,009	1.00	33,009	1.00	33,009
14.50	504,682	21.27	797,935	22.00	887,169	24.00	959,571	PROBATION/PAROLE OFF	32.00	1,283,072	32.00	1,283,072	32.00	1,283,072
1.01	38,860	1.30	54,759	0.00	0	0.00	0	PROB/PAROLE OFF/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6283	1.00	34,300	1.00	34,300	1.00	34,300
0.00	0	0.00	0	0.00	0	0.00	0	6284	9.00	257,355	9.00	257,355	9.00	257,355
0.00	0	0.00	0	8.00	231,600	7.00	206,716	6999	0.00	0	0.00	0	0.00	0
1.16	52,468	1.70	78,319	2.00	97,554	2.00	97,554	PROBATION/PAROLE SUP	3.00	162,550	3.00	162,550	3.00	162,550
0.00	0	0.99	53,567	1.00	55,097	1.00	55,097	DISTRICT MANAGER/DCC	1.00	61,363	1.00	61,363	1.00	61,363
0.75	38,319	0.00	0	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.91	34,864	0.74	39,544	2.00	98,304	2.00	98,304	COMM CORR PRGM ADMIN	2.00	107,529	2.00	107,529	2.00	107,529
28.48	928,686	30.99	1,149,057	51.00	1,800,297	51.00	1,816,224	5100 PERMANENT	62.00	2,300,834	62.00	2,300,834	62.00	2,300,834

# REQUIREMENT DETAIL

1992-993 ACTUAL	1993-994 ACTUAL	1994-995 ADOPTED	1994-995 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2840 NORTHEAST DISTRICT	1995-996 PROPOSED	1995-996 APPROVED	1995-996 ADOPTED
				PERSONAL SERVICES			
2,387,990	1,118,669	1,556,310	1,556,310	5100 PERMANENT	1,638,997	1,638,997	1,638,997
52,311	42,178	14,281	14,281	5200 TEMPORARY	0	0	0
24	360	0	0	5300 OVERTIME	0	0	0
381	6,366	14,436	14,436	5400 PREMIUM	0	0	0
769,791	383,201	501,817	501,817	5500 FRINGE BENEFITS	378,113	378,113	378,113
3,180,408	1,550,774	2,086,844	2,086,844	TOTAL EXTERNAL	2,017,110	2,017,110	2,017,110
362,935	181,898	240,146	240,146	5550 INSURANCE BENEFITS	242,440	242,440	242,440
3,543,343	1,732,672	2,326,990	2,326,990	TOTAL PERSONAL SERVICES	2,259,550	2,259,550	2,259,550
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
98,864	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
3,366	5,133	24,820	24,820	6110 PROFESSIONAL SVCS	0	0	0
5,013	2,886	5,590	5,590	6120 PRINTING	1,640	1,640	1,640
0	0	150	150	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
217,570	95,269	5,982	5,982	6170 RENTALS	3,924	3,924	3,924
1,314	297	900	900	6180 REPAIRS AND MAINTENANCE	350	350	350
185	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
278	256	575	575	6200 POSTAGE	900	900	900
145,368	139,320	172,885	172,885	6230 SUPPLIES	169,200	169,200	169,200
276	23	0	0	6270 FOOD	0	0	0
50	0	0	0	6310 EDUCATION & TRAINING	0	0	0
58	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
896	422	748	748	6330 LOCAL TRAVEL/MILEAGE	650	650	650
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	345	0	0	6580 CLAIMS PAID	0	0	0
128	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
25	65	150	150	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
473,391	243,786	211,770	211,770	TOTAL EXTERNAL	176,664	176,664	176,664
191,854	91,986	139,647	139,647	7100 INDIRECT COSTS	133,200	133,200	133,200
39,216	49,883	41,987	41,987	7150 TELEPHONE	39,053	39,053	39,053
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,646	27,321	83,425	83,425	7300 MOTOR POOL	35,811	35,811	35,811
30,399	0	236,302	236,302	7400 BUILDING MANAGEMENT	121,334	121,334	121,334
0	66	800	800	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
8,867	4,113	6,302	6,302	7560 DISTRIBUTION/POSTAGE	5,207	5,207	5,207
273,182	173,369	508,643	508,643	TOTAL INTERNAL	334,605	334,605	334,605
746,573	417,185	720,413	720,413	TOTAL MATERIALS & SERVICES	511,269	511,269	511,269
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	3,000	0	0	8400 EQUIPMENT	0	0	0
0	3,000	0	0	TOTAL CAPITAL OUTLAY	0	0	0
3,653,799	1,797,560	2,288,644	2,288,644	DIRECT BUDGET	2,183,774	2,183,774	2,183,774
4,288,996	2,152,827	3,047,403	3,047,403	TOTAL BUDGET	2,770,899	2,770,899	2,770,899

AGENCY: 0211 COMMUNITY CORRECTIONS  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2840 NORTHEAST DISTRICT

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
9.96	212,331	4.69	103,515	7.00	158,687	7.00	158,687	OFFICE ASSISTANT 2	7.00	167,712	7.00	167,712	7.00	167,712
0.64	14,715	0.09	2,362	0.00	0	0.00	0	OFFICE ASSISTANT/SR	1.00	27,535	1.00	27,535	1.00	27,535
0.94	25,919	0.68	18,440	1.00	28,669	1.00	28,669	CLERICAL UNIT SUP	1.00	31,474	1.00	31,474	1.00	31,474
0.35	7,284	0.00	0	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
4.09	144,253	2.37	60,038	4.00	101,175	4.00	101,175	CORRECTIONS TECH	4.00	112,257	4.00	112,257	4.00	112,257
43.73	1,546,478	21.18	764,003	28.00	1,091,564	28.00	1,091,564	PROBATION/PAROLE OFF	28.00	1,091,564	28.00	1,091,564	28.00	1,091,564
4.28	165,387	0.00	0	0.00	0	0.00	0	PROB/PAROLE OFF/LEAD	0.00	0	0.00	0	0.00	0
3.00	132,277	1.45	70,416	3.00	143,366	3.00	143,366	PROBATION/PAROLE SUP	3.00	140,216	3.00	140,216	3.00	140,216
0.50	27,597	1.00	54,113	1.00	57,411	1.00	57,411	DISTRICT MANAGER/DCC	1.00	58,715	1.00	58,715	1.00	58,715
1.50	81,640	0.00	0	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.00	0	1.00	45,781	1.00	47,148	1.00	47,148	COMM CORR PRGM ADMIN	1.00	52,469	1.00	52,469	1.00	52,469
68.99	2,357,991	32.46	1,118,668	45.00	1,556,330	45.00	1,556,330	5100 PERMANENT	46.00	1,681,882	46.00	1,681,882	46.00	1,681,882

# REQUIREMENT DETAIL

1992-983 ACTUAL	1993-994 ACTUAL	1994-985 ADOPTED	1994-985 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2850 NORTH DISTRICT	1995-986 PROPOSED	1995-986 APPROVED	1995-986 ADOPTED
				PERSONAL SERVICES			
0	366,904	0	0	5100 PERMANENT	0	0	0
0	2,246	0	0	5200 TEMPORARY	0	0	0
0	2,125	0	0	5300 OVERTIME	0	0	0
0	1,732	0	0	5400 PREMIUM	0	0	0
0	116,660	0	0	5500 FRINGE BENEFITS	0	0	0
0	489,667	0	0	TOTAL EXTERNAL	0	0	0
0	65,676	0	0	5550 INSURANCE BENEFITS	0	0	0
0	555,343	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	3,025	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	62	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	3,087	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	3,087	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	492,754	0	0	DIRECT BUDGET	0	0	0
0	558,430	0	0	TOTAL BUDGET	0	0	0



AGENCY: 0211 COMMUNITY CORRECTIONS  
 FUND: 100 GENERAL FUND  
 SUM ORG: 2850 NORTH DISTRICT

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	8.00	308,512	0.00	0	0.00	0	PROBATION/PAROLE OFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE SUP	0.00	0	0.00	0	0.00	0
0.00	0	1.16	58,382	0.00	0	0.00	0	COMM CORR PRGM ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	9.16	366,894	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

# REQUIREMENT DETAIL

1992-993 ACTUAL	1993-994 ACTUAL	1994-995 ADOPTED	1994-995 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2860 EAST DISTRICT	1995-996 PROPOSED	1995-996 APPROVED	1995-996 ADOPTED
				PERSONAL SERVICES			
0	672,6022	0	0	5100 PERMANENT	0	0	0
0	31,3889	0	0	5200 TEMPORARY	0	0	0
0	6,0488	0	0	5300 OVERTIME	0	0	0
0	9,0223	0	0	5400 PREMIUM	0	0	0
0	223,1172	0	0	5500 FRINGE BENEFITS	0	0	0
0	942,2109	0	0	TOTAL EXTERNAL	0	0	0
0	122,6799	0	0	5550 INSURANCE BENEFITS	0	0	0
0	1,064,8888	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	3,7882	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	1,5004	0	0	6120 PRINTING	0	0	0
0	78	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	9,6888	0	0	6170 RENTALS	0	0	0
0	5,114	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	16,7116	0	0	6230 SUPPLIES	0	0	0
0	24,111	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	427	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	294	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	25	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	61,739	0	0	TOTAL EXTERNAL	0	0	0
0	55,0077	0	0	7100 INDIRECT COSTS	0	0	0
0	17,9677	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	83,026	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	568	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	2,3888	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	158,986	0	0	TOTAL INTERNAL	0	0	0
0	220,8886	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	120,000	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	120,000	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	1,123,9488	0	0	DIRECT BUDGET	0	0	0
0	1,405,5883	0	0	TOTAL BUDGET	0	0	0

AGENCY: 0211 COMMUNITY CORRECTIONS  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2860 EAST DISTRICT

## PERSONNEL DETAIL

1992-93 ACTUAL			1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0	1.43	31,452	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0	0.70	19,975	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0	1.00	27,092	0.00	0	0.00	0	CORRECTIONS TECH	0.00	0	0.00	0	0.00	0
0.00	0	0	4.23	116,881	0.00	0	0.00	0	COMMUNITY WKS LEADER	0.00	0	0.00	0	0.00	0
0.00	0	0	0.91	26,044	0.00	0	0.00	0	COMTY SVC PLACE SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0	8.03	314,182	0.00	0	0.00	0	PROBATION/PAROLE OFF	0.00	0	0.00	0	0.00	0
0.00	0	0	0.03	1,618	0.00	0	0.00	0	PROB/PAROLE OFF/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0	0.99	48,288	0.00	0	0.00	0	PROBATION/PAROLE SUP	0.00	0	0.00	0	0.00	0
0.00	0	0	1.00	46,401	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
0.00	0	0	0.00	0	0.00	0	0.00	0	MGMT ASSISTANT/DCC	0.00	0	0.00	0	0.00	0
0.00	0	0	0.00	0	0.00	0	0.00	0	9769	0.00	0	0.00	0	0.00	0
0.00	0	0	1.00	40,719	0.00	0	0.00	0	COMM CORR PRGM ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0	19.32	672,602	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

# REQUIREMENT DETAIL

AGENCY: 0211 COMMUNITY CORRECTIONS  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2850 NORTH DISTRICT

1992-983 ACTUAL	1993-984 ACTUAL	1994-985 ADOPTED	1994-985 REVISED		1995-986 PROPOSED	1995-986 APPROVED	1995-986 ADOPTED
				PERSONAL SERVICES			
0	538,490	0	0	5100 PERMANENT	0	0	0
0	7,970	0	0	5200 TEMPORARY	0	0	0
0	396	0	0	5300 OVERTIME	0	0	0
0	39	0	0	5400 PREMIUM	0	0	0
0	180,542	0	0	5500 FRINGE BENEFITS	0	0	0
0	727,487	0	0	TOTAL EXTERNAL	0	0	0
0	78,585	0	0	5550 INSURANCE BENEFITS	0	0	0
0	806,032	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	10,209	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	1,828	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	117,210	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	4,772	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	31	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/INTERSTATE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	134,050	0	0	TOTAL EXTERNAL	0	0	0
0	44,315	0	0	7100 INDIRECT COSTS	0	0	0
0	21,386	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	26,319	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	3,650	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	95,620	0	0	TOTAL INTERNAL	0	0	0
0	229,670	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	861,487	0	0	DIRECT BUDGET	0	0	0
0	1,035,702	0	0	TOTAL BUDGET	0	0	0

AGENCY: 02H COMMUNITY CORRECTIONS  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2850 NORTH DISTRICT

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.94	42,1004	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	11.80	409,9835	0.00	0	0.00	0	PROBATION/PAROLE OFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	25,4009	0.00	0	0.00	0	PROB/PAROLE OFF/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE SUP	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,0442	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.00	0	15.34	538,4900	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0