

PROGRAM SERVICES - 08

The Program Services Division oversees all substance abuse counseling, mandated religious services for inmates, library services, health education services and recreational activities. This Division also ensures the provision of basic adult education, vocational training, reintegration, and continuing care services. All programs are administered to ensure that inmates have the opportunity to leave the Correctional Center better prepared to function in their own communities.

In FY 2005, operating expenses increased to support actual expenditures.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 1,163,977	\$ 1,244,500	\$ 1,391,600	\$ 1,688,000	35.6%
Fringe Benefits	283,895	396,400	393,900	586,900	48.1%
Operating Expenses	105,377	13,000	15,700	95,100	631.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,553,249	\$ 1,653,900	\$ 1,801,200	\$ 2,370,000	43.3%
Recoveries	(76,567)	0	0	0	0%
TOTAL	\$ 1,476,682	\$ 1,653,900	\$ 1,801,200	\$ 2,370,000	43.3%
STAFF					
Full Time - Civilian	-	16	-	23	43.8%
Full Time - Sworn	-	3	-	4	33.3%
Part Time	-	0	-	0	0%
Limited Term Grant	-	5	-	0	-100%