

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.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 1,129,427	\$ 1,196,900	\$ 1,132,200	\$ 1,244,500	4%
Fringe Benefits	234,387	353,600	296,500	396,400	12.1%
Operating Expenses	86,345	91,800	91,800	13,000	-85.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,450,159	\$ 1,642,300	\$ 1,520,500	\$ 1,653,900	0.7%
Recoveries	(117,018)	0	0	0	0%
TOTAL	\$ 1,333,141	\$ 1,642,300	\$ 1,520,500	\$ 1,653,900	0.7%
STAFF					
Full Time - Civilian	-	21	-	16	-23.8%
Full Time - Sworn	-	3	-	3	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	5	100%