

**COMMUNITY CORRECTIONS COMPREHENSIVE PLAN GRANT
APPLICATION FY 2013**

Adult Intensive Supervision Program (AISP)

Due: May 1, 2011

Current Allocation = \$2,743,348

	Current Allocation	Actual Operations
Personnel	\$2,743,348	\$3,286,984
Travel	\$0	\$23,800
Training	\$0	\$2,550
Communication	\$0	\$750
Equipment	\$0	\$1,500
Supplies	\$0	\$22,750
Facility	\$0	\$39,282
Contractual	\$0	\$3,170
Contracts/Client Services	\$0	\$31,710
TOTALS	\$2,743,348	\$3,412,496
DIFFERENCE	\$0	\$669,148

Projected SFY13 Revenues = \$132,500

**COMMUNITY CORRECTIONS COMPREHENSIVE PLAN GRANT
APPLICATION FY 2013**

Adult Residential Center (ARES)

Due: May 1, 2011

Current Allocation = \$1,199,452

	Current Allocation	Actual Operations
Personnel	\$1,199,452	\$1,327,120
Travel	\$0	\$21,900
Training	\$0	\$1,000
Communication	\$0	\$100
Equipment	\$0	\$0
Supplies	\$0	\$35,050
Facility	\$0	\$52,075
Contractual	\$0	\$48,600
Contracts/Client Services	\$0	\$16,500
TOTALS	\$1,199,452	\$1,502,345
DIFFERENCE	\$0	\$302,893

Projected SFY13 Revenues = \$204,000