

**COMMUNITY CORRECTIONS COMPREHENSIVE PLAN  
GRANT APPLICATION FY 2020  
Adult Intensive Supervision Program (AISP) & KDOC Admin  
Due: May 1, 2019**

	<b>KDOC Allocation</b>	<b>Actual Operations</b>
<b>Personnel</b>	\$2,576,639	\$3,163,678
<b>Travel</b>	\$0	\$16,282
<b>Training</b>	\$0	\$9,768
<b>Communication</b>	\$0	\$0
<b>Equipment</b>	\$0	\$13,339
<b>Supplies</b>	\$0	\$30,422
<b>Facility</b>	\$0	\$60,191
<b>Contractual</b>	\$0	\$6,068
<b>Contracts/Client Services</b>	\$0	\$101,891
<b>TOTALS</b>	<b>\$2,576,639</b>	<b>\$3,401,639</b>
<b>DIFFERENCE</b>	<b>\$0</b>	<b>\$825,000</b>

Projected Client Revenue = \$250,000

Requested County Funds = \$575,000

Other Grants = ?

Unfunded 11 FTE: (9) ISO Is, (1) program manager and (1) office specialist.

**COMMUNITY CORRECTIONS COMPREHENSIVE PLAN  
GRANT APPLICATION FY 2020  
Adult Residential Center (ARES)  
Due: May 1, 2019**

	<b>KDOC Allocation</b>	<b>Actual Operations</b>
<b>Personnel</b>	\$1,199,452	\$1,445,893
<b>Travel</b>	\$0	\$13,783
<b>Training</b>	\$0	\$559
<b>Equipment</b>	\$0	\$5,000
<b>Supplies</b>	\$0	\$45,582
<b>Facility</b>	\$0	\$98,991
<b>Contractual</b>	\$0	\$1,881
<b>Contracts/Client Services</b>	\$0	\$72,153
<b>TOTALS</b>	<b>\$1,199,452</b>	<b>\$1,683,842</b>
<b>DIFFERENCE</b>	<b>\$0</b>	<b>\$484,390</b>

Projected Client Revenue = \$250,000

Requested County Funds = \$250,000

Other Grants = ?