

11222505 CCPI/WORK RELEASE			
51 PERSONAL SERVICES			
11222505	930435	INTAKE SPEC.	45,217
11222505	930444	COUNSELOR	62,982
11222505	930450	RESIDENTIAL OFFICER	0
11222505	930459	RESIDENTIAL OFFICER	47,239
11222505	931730	EXECUTIVE DIRECTOR	44,755
11222505	931731	DAY REPORTING ADMIN	0
11222505	250503	CASE MANAGER	0
11222505	130100	CIVILIAN OVERTIME	8,000
11222505	153000	SHIFT DIFFERENTIAL	18,000
11222505	199000	EXTRA HELP	117,624
11222505	185000	OVERTIME	150,000
11222505	175000	CLOTHING ALLOWANCE	15,000
11222505	175100	CIVILIAN CLOTHING ALLOWANCE	1,000
11222505	195000	TEAMSTERS EDUCATION FUND	2,990
11222505	195100	CIVILIAN TEAMSTERS EDUCATION FUND	1,000
11222505	190000	FICA	39,307
11222505	191000	PERF	70,832
11222505	192000	INSURANCE	148,109
TOTAL PERSONAL SERVICES			772,055
52 SUPPLIES			
11222505	226000	FOOD	110,000
11222505	223000	GARAGE & MOTOR	4,000
11222505	230000	UNIFORMS	5,000
11222505	260000	SUPPLIES	80,000
TOTAL SUPPLIES			199,000

			2026 ADOPTED
53 OTHER SERVICES			
11222505	313000	TRAVEL/MILEAGE	10,000
11222505	314000	COMMUNICATIONS	5,000
11222505	331000	EDUCATION & TRAINING	1,000
11222505	337000	DATA MANAGEMENT	0
11222505	341000	PRINTING	1,000
11222505	353000	CONTRACTUAL SERVICES	19,800
11222505	370000	DUES & SUBSCRIPTIONS	0
11222505	376000	OCCUMED	500
TOTAL	OTHER SERVICES		37,300
TOTAL	CCPI/TREATMENT COURT		1,008,355