

FY23
ADULT CARRYOVER REIMBURSEMENT NON-PERSONNEL BUDGET NARRATIVE
Fourth Judicial District Community Corrections

Please attach a Budget Summary to this document

AGENCY OPERATIONS SECTION

2A TRAVEL CATEGORY	Details	Total Expense	Reimb percent	TOTAL
Fuel/mileage		1,000.00	100.00%	1,000.00
Per Diem		1,000.00	100.00%	1,000.00
Vehicle Maintenance		3,000.00	100.00%	3,000.00
Vehicle Insurance		1,000.00	100.00%	1,000.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
2A TOTAL TRAVEL CATEGORY				6,000.00

Travel Category Comments: Amounts based on budgets and actual expenses from previous fiscal years.

2B TRAINING CATEGORY	Details	Total Expense	Reimb percent	TOTAL
Fuel/mileage		2,500.00	100.00%	2,500.00
Per Diem		2,000.00	100.00%	2,000.00
Registration		1,000.00	100.00%	1,000.00
K-Tag/Tolls		500.00	100.00%	500.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
2B TOTAL TRAINING CATEGORY				6,000.00

Training Category Comments: Amounts based on budgets and actual expenses from previous fiscal years.

2C COMMUNICATION CATEGORY	Details	Total Expense	Reimb percent	TOTAL
Cell Phone			100.00%	0.00
Internet Services		2,000.00	100.00%	2,000.00
Land Line		2,000.00	100.00%	2,000.00
			100.00%	0.00
			100.00%	0.00
2C TOTAL COMMUNICATION CATEGORY				4,000.00

Communication Category Comments: Amounts based on budgets and actual expenses from previous fiscal years.

2D EQUIPMENT CATEGORY	Details	Total Expense	Reimb percent	TOTAL
Computer			100.00%	0.00
Printer			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
Vehicle Purchase		25,000.00	100.00%	25,000.00
2D TOTAL EQUIPMENT CATEGORY				25,000.00

Equipment Category Comments: Amounts based on budgets and actual expenses from previous fiscal years.

2E SUPPLIES/COMMODITIES CATEGORY	Details	Total Expense	Reimb percent	TOTAL
Office Supplies		3,000.00	100.00%	3,000.00
Postage		1,000.00	100.00%	1,000.00
Printing		1,000.00	100.00%	1,000.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
2E TOTAL SUPPLIES/COMMODITIES CATEGORY				5,000.00

Supplies Category Comments: Amounts based on budgets and actual expenses from previous fiscal years.

2F FACILITY CATEGORY	Details	Total Expense	Reimb percent	TOTAL
Rent		30,388.28	100.00%	30,388.28
Utilities			100.00%	0.00
Insurance			100.00%	0.00
Trash Service			100.00%	0.00

Building Maintenance	100.00%	0.00
	100.00%	0.00
	100.00%	0.00
	100.00%	0.00
	100.00%	0.00
	100.00%	0.00
	100.00%	0.00

2F TOTAL FACILITY CATEGORY	30,388.28
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Facility Category Comments: Amounts based on budgets and actual expenses from previous fiscal years.

2G CONTRACTUAL CATEGORY	Details	Total Expense	Reimb percent	TOTAL
Copier Maintenance		1,000.00	100.00%	1,000.00
Computer Maintenance			100.00%	0.00
Shredding		1,000.00	100.00%	1,000.00
Postage Meter Rental			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
2G TOTAL CONTRACTUAL CATEGORY				2,000.00

Contractual Category Comments: Amounts based on budgets and actual expenses from previous fiscal years.

TOTAL AGENCY OPERATIONS SECTION	78,388.28
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CONTRACTS/CLIENT SERVICES SECTION

3A CONTRACTS/CLIENT SERVICES	Details	Total Expense	Reimb percent	TOTAL
Drug Testing Supplies		2,000.00	100.00%	2,000.00
Drug Testing Services		2,000.00	100.00%	2,000.00
Substance Abuse Evaluations		1,000.00	100.00%	1,000.00
Substance Abuse Treatment			100.00%	0.00
Mental Health Evaluations		1,000.00	100.00%	1,000.00
Mental Health Treatment			100.00%	0.00
Sex Offender Evaluations		1,000.00	100.00%	1,000.00
Sex Offender Treatment			100.00%	0.00
Academic Education Services		1,000.00	100.00%	1,000.00
Vocational Education Services		1,000.00	100.00%	1,000.00
Transportation Assistance		2,000.00	100.00%	2,000.00
Housing Assistance		2,000.00	100.00%	2,000.00
Subsistence		2,000.00	100.00%	2,000.00
Cognitive Skills		2,000.00	100.00%	2,000.00
Client Incentives		2,000.00	100.00%	2,000.00
Electronic Monitoring Services			100.00%	0.00
Surveillance Services			100.00%	0.00
Client Identification		1,000.00	100.00%	1,000.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
			100.00%	0.00
3A TOTAL CONTRACTS/CLIENT SERVICES				20,000.00

Client Services Category Comments: Amounts based on budgets and actual expenses from previous fiscal years.

TOTAL CONTRACTS/CLIENT SERVICES SECTION	20,000.00
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TOTAL AGENCY CARRYOVER REIMBURSEMENT BUDGET FOR OPERATIONS & CONTRACTS/SVCS	98,388.28
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