

FY2027

ADULT BUDGET SUMMARY

Fourth Judicial District Community Corrections

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Red Text fields can and should be altered when applicable

CELLS IN SUMMARY TABLE AUTO-FILL.

ADULT BUDGET SUMMARY

ADULT PERSONNEL

	# of Employees/Positions	Funds			Juvenile	County	Other Funds
		Admin	Non-Admin	BH Funds			
1A Salary		\$ 167,857.70	\$ 226,081.08	\$ 29,779.50	\$ 114,409.14	\$ 29,779.50	
1B Benefits		\$ 81,714.00	\$ 129,525.77	\$ 15,334.81	\$ 60,386.17	\$ 15,334.81	
1C Payout		\$ -	\$ -	\$ -	\$ -	\$ -	
Total Personnel Section	8	\$ 249,571.70	\$ 355,606.85	\$ 45,114.31	\$ 174,795.31	\$ 45,114.31	

ADULT OPERATIONS

	AISP Funds		BH Funds	Juvenile	County	Other Funds
2A Travel	9,650.00		450.00	7,350.00	-	-
2B Training	7,650.00		2,250.00	12,100.00	-	-
2C Communication	7,500.00		500.00	7,000.00	-	-
2D Equipment	11,987.86		-	7,883.09	-	-
2E Supplies	3,750.00		500.00	5,500.00	-	-
2F Facility	3,000.00		-	2,000.00	-	-
2G Contractual	5,500.00		-	3,120.00	-	-
Total Operations	\$ 49,037.86		\$ 3,700.00	\$ 44,953.09	\$ -	\$ -

3A Total Contracts/Client Services \$ 18,000.00 \$ 19,412.19 \$ 5,543.43 \$ - \$ -

Totals per Funding Splits \$ 316,609.56 \$ 355,606.85 \$ 68,226.50 \$ 225,291.83 \$ - \$ 45,114.31

Total for Behavioral Health \$ 68,226.50

Total for Adult Funds \$ 740,442.91

FISCAL CHECK	AISP	BH	RES	TOTAL
Allocation				
(Use amounts provided by KDOC)	\$ 672,216.41	\$ 68,226.50	\$ -	\$ 740,442.91
Budget				
(per this workbook)	\$ 672,216.41	\$ 68,226.50	\$ -	\$ 740,442.91
DIFF	\$ -	\$ -	\$ -	\$ -

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ADULT RESIDENTIAL BUDGET SUMMARY

RESIDENTIAL PERSONNEL

	# of Employees/Positions	Funds			Juvenile	County	Other Funds
		Admin	Non-Admin	BH Funds			
1A Salary		\$ -	\$ -	\$ -	\$ -	\$ -	
1B Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	
1C Payout		\$ -	\$ -	\$ -	\$ -	\$ -	
Total Personnel Section	0	\$ -					

RESIDENTIAL OPERATIONS

	Admin		Non-Admin	Juvenile	County	Other Funds
2A Travel	-	-	-	-	-	-
2B Training	-	-	-	-	-	-
2C Communication	-	-	-	-	-	-
2D Equipment	-	-	-	-	-	-
2E Supplies	-	-	-	-	-	-
2F Facility	-	-	-	-	-	-
2G Contractual	-	-	-	-	-	-
Total Operations	\$ -					

3A Total Contracts/Client Services \$ - \$ - \$ - \$ - \$ -

Totals per Funding Splits \$ - \$ - \$ - \$ - \$ -

Total Adult Res. Budget \$ -