

CORRECTIONS

18 CORRECTIONS

MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to Corrections' custody by the courts, to provide opportunities for their rehabilitation, and to provide effective community supervision upon their release.

LEGAL CITATION: Article XIV of the Constitution makes provision for the Department of Corrections as a constitutional department, and statutory provisions outlining the powers and duties of the department are found in Chapter 1-15 of the South Dakota Codified Law.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 80,750,356	\$ 82,922,876	\$ 87,677,471	\$ 84,664,685	\$ 1,741,809	(\$ 3,012,786)
Federal Funds	12,634,667	12,759,275	11,708,952	11,584,866	(1,174,409)	(124,086)
Other Funds	5,506,096	12,233,415	9,734,804	9,963,369	(2,270,046)	228,565
Total	\$ 98,891,119	\$ 107,915,566	\$ 109,121,227	\$ 106,212,920	(\$ 1,702,646)	(\$ 2,908,307)
EXPENDITURE DETAIL:						
Personal Services	\$ 40,972,268	\$ 44,203,420	\$ 44,929,388	\$ 43,638,845	(\$ 564,575)	(\$ 1,290,543)
Operating Expenses	57,918,851	63,712,146	64,191,839	62,574,075	(1,138,071)	(1,617,764)
Total	\$ 98,891,119	\$ 107,915,566	\$ 109,121,227	\$ 106,212,920	(\$ 1,702,646)	(\$ 2,908,307)
Staffing Level FTE:	888.7	901.5	897.5	889.0	(12.5)	(8.5)

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181 Administration

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 17,777,969	\$ 18,727,744	\$ 18,706,226	\$ 17,626,095	(\$ 1,101,649)	(\$ 1,080,131)
Federal Funds	1,460,817	2,612,362	2,002,851	1,999,984	(612,378)	(2,867)
Other Funds	108,365	2,683,936	1,335,101	1,333,936	(1,350,000)	(1,165)
Total	\$ 19,347,151	\$ 24,024,042	\$ 22,044,178	\$ 20,960,015	(\$ 3,064,027)	(\$ 1,084,163)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,943,121	\$ 2,203,477	\$ 2,250,451	\$ 2,145,026	(\$ 58,451)	(\$ 105,425)
Operating Expenses	17,404,031	21,820,565	19,793,727	18,814,989	(3,005,576)	(978,738)
Total	\$ 19,347,151	\$ 24,024,042	\$ 22,044,178	\$ 20,960,015	(\$ 3,064,027)	(\$ 1,084,163)
Staffing Level FTE:	33.3	36.0	36.0	34.5	(1.5)	(1.5)

CORRECTIONS

1811 Administration

MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to Corrections' custody by the courts, to provide opportunities for their rehabilitation, and to provide effective community supervision upon their release.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 17,777,969	\$ 18,727,744	\$ 18,706,226	\$ 17,626,095	(\$ 1,101,649)	(\$ 1,080,131)
Federal Funds	1,460,817	2,612,362	2,002,851	1,999,984	(612,378)	(2,867)
Other Funds	108,365	2,683,936	1,335,101	1,333,936	(1,350,000)	(1,165)
Total	\$ 19,347,151	\$ 24,024,042	\$ 22,044,178	\$ 20,960,015	(\$ 3,064,027)	(\$ 1,084,163)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,943,121	\$ 2,203,477	\$ 2,250,451	\$ 2,145,026	(\$ 58,451)	(\$ 105,425)
Operating Expenses	17,404,031	21,820,565	19,793,727	18,814,989	(3,005,576)	(978,738)
Total	\$ 19,347,151	\$ 24,024,042	\$ 22,044,178	\$ 20,960,015	(\$ 3,064,027)	(\$ 1,084,163)
Staffing Level FTE:	33.3	36.0	36.0	34.5	(1.5)	(1.5)

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 42,015,374	\$ 42,184,514	\$ 43,493,441	\$ 42,075,482	(\$ 109,032)	(\$ 1,417,959)
Federal Funds	964,222	1,253,244	1,078,570	1,074,981	(178,263)	(3,589)
Other Funds	3,739,315	7,158,875	7,689,744	7,919,474	760,599	229,730
Total	\$ 46,718,910	\$ 50,596,633	\$ 52,261,755	\$ 51,069,937	\$ 473,304	(\$ 1,191,818)
EXPENDITURE DETAIL:						
Personal Services	\$ 30,125,205	\$ 32,687,996	\$ 33,169,527	\$ 32,222,329	(\$ 465,667)	(\$ 947,198)
Operating Expenses	16,593,706	17,908,637	19,092,228	18,847,608	938,971	(244,620)
Total	\$ 46,718,910	\$ 50,596,633	\$ 52,261,755	\$ 51,069,937	\$ 473,304	(\$ 1,191,818)
Staffing Level FTE:	668.9	679.5	675.5	669.5	(10.0)	(6.0)

CORRECTIONS

1821 Mike Durfee State Prison

MISSION:

To provide care and custody of medium security male inmates; to provide the opportunity to learn marketable job skills; to provide inmates with programs to address substance abuse, deficiencies in elementary and/or secondary education, and antisocial behavior; and, to prepare each inmate for successful return to society.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 12,569,745	\$ 12,968,449	\$ 13,507,165	\$ 13,082,088	\$ 113,639	(\$ 425,077)
Federal Funds	176,878	175,819	173,440	172,819	(3,000)	(621)
Other Funds	193,434	466,269	333,174	415,388	(50,881)	82,214
Total	\$ 12,940,057	\$ 13,610,537	\$ 14,013,779	\$ 13,670,295	\$ 59,758	(\$ 343,484)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,121,678	\$ 8,761,936	\$ 8,943,089	\$ 8,683,520	(\$ 78,416)	(\$ 259,569)
Operating Expenses	4,818,379	4,848,601	5,070,690	4,986,775	138,174	(83,915)
Total	\$ 12,940,057	\$ 13,610,537	\$ 14,013,779	\$ 13,670,295	\$ 59,758	(\$ 343,484)
Staffing Level FTE:	180.4	182.5	182.5	180.5	(2.0)	(2.0)

CORRECTIONS

1822 State Penitentiary

MISSION:

To protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 18,301,120	\$ 18,447,085	\$ 18,917,711	\$ 18,463,248	\$ 16,163	(\$ 454,463)
Federal Funds	491,459	560,894	503,481	501,998	(58,896)	(1,483)
Other Funds	78,228	228,748	230,578	228,748	0	(1,830)
Total	\$ 18,870,807	\$ 19,236,727	\$ 19,651,770	\$ 19,193,994	\$ 42,733	(\$ 457,776)
EXPENDITURE DETAIL:						
Personal Services	\$ 12,982,173	\$ 13,650,131	\$ 13,934,351	\$ 13,542,846	(\$ 107,285)	(\$ 391,505)
Operating Expenses	5,888,634	5,586,596	5,717,419	5,651,148	64,552	(66,271)
Total	\$ 18,870,807	\$ 19,236,727	\$ 19,651,770	\$ 19,193,994	\$ 42,733	(\$ 457,776)
Staffing Level FTE:	288.0	291.5	291.5	289.5	(2.0)	(2.0)

CORRECTIONS

1823 Women's Prison

MISSION:

To protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 3,162,939	\$ 3,222,813	\$ 3,300,766	\$ 3,184,859	(\$ 37,954)	(\$ 115,907)
Federal Funds	213,463	374,818	275,951	275,951	(98,867)	0
Other Funds	87,170	151,814	151,814	151,814	0	0
Total	\$ 3,463,572	\$ 3,749,445	\$ 3,728,531	\$ 3,612,624	(\$ 136,821)	(\$ 115,907)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,098,063	\$ 2,260,532	\$ 2,307,885	\$ 2,260,532	0	(\$ 47,353)
Operating Expenses	1,365,509	1,488,913	1,420,646	1,352,092	(136,821)	(68,554)
Total	\$ 3,463,572	\$ 3,749,445	\$ 3,728,531	\$ 3,612,624	(\$ 136,821)	(\$ 115,907)
Staffing Level FTE:	49.0	50.0	50.0	50.0	0.0	0.0

CORRECTIONS

1824 Pheasantland Industries

MISSION:

To provide the program and technical assistance necessary to create a self-supportive Prison Industry System within the context of offender training programs; and, to increase inmate rehabilitative potential by providing skills, encouraging good work habits, establishing confidence in inmates in their ability to work, and providing compensation for work performed.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,115,590	3,028,499	3,697,993	3,681,499	653,000	(16,494)
Total	\$ 2,115,590	\$ 3,028,499	\$ 3,697,993	\$ 3,681,499	\$ 653,000	(\$ 16,494)
EXPENDITURE DETAIL:						
Personal Services	\$ 672,044	\$ 755,951	\$ 772,445	\$ 755,951	\$ 0	(\$ 16,494)
Operating Expenses	1,443,546	2,272,548	2,925,548	2,925,548	653,000	0
Total	\$ 2,115,590	\$ 3,028,499	\$ 3,697,993	\$ 3,681,499	\$ 653,000	(\$ 16,494)
Staffing Level FTE:	15.2	15.0	15.0	15.0	0.0	0.0

CORRECTIONS

1825 Community Services

MISSION:

To provide inmate work opportunities and training so they are better prepared to reenter society upon release; to require inmate contribution toward the cost of their incarceration; and, to provide labor for state and local governments or private industry.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 4,335,347	\$ 3,716,359	\$ 3,807,935	\$ 3,731,995	\$ 15,636	(\$ 75,940)
Federal Funds	82,421	141,713	125,698	124,213	(17,500)	(1,485)
Other Funds	1,221,595	3,227,891	3,219,345	3,185,621	(42,270)	(33,724)
Total	\$ 5,639,363	\$ 7,085,963	\$ 7,152,978	\$ 7,041,829	(\$ 44,134)	(\$ 111,149)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,457,771	\$ 4,258,231	\$ 4,148,649	\$ 4,063,380	(\$ 194,851)	(\$ 85,269)
Operating Expenses	2,181,593	2,827,732	3,004,329	2,978,449	150,717	(25,880)
Total	\$ 5,639,363	\$ 7,085,963	\$ 7,152,978	\$ 7,041,829	(\$ 44,134)	(\$ 111,149)
Staffing Level FTE:	77.9	80.5	76.5	76.5	(4.0)	0.0

CORRECTIONS

1827 Parole Services

MISSION:

To supervise inmates released from the state adult correctional facilities on parole or suspended sentence and those adult parolees accepted into South Dakota under the interstate compacts; and, to grant and establish conditions of parole, revoke parole, and submit commutation and pardon recommendations to the Governor.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 3,646,223	\$ 3,829,808	\$ 3,959,864	\$ 3,613,292	(\$ 216,516)	(\$ 346,572)
Federal Funds	0	0	0	0	0	0
Other Funds	43,298	55,654	56,840	256,404	200,750	199,564
Total	\$ 3,689,521	\$ 3,885,462	\$ 4,016,704	\$ 3,869,696	(\$ 15,766)	(\$ 147,008)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,793,477	\$ 3,001,215	\$ 3,063,108	\$ 2,916,100	(\$ 85,115)	(\$ 147,008)
Operating Expenses	896,044	884,247	953,596	953,596	69,349	0
Total	\$ 3,689,521	\$ 3,885,462	\$ 4,016,704	\$ 3,869,696	(\$ 15,766)	(\$ 147,008)
Staffing Level FTE:	58.4	60.0	60.0	58.0	(2.0)	(2.0)

CORRECTIONS

183 Juvenile Corrections

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 20,957,013	\$ 22,010,618	\$ 25,477,804	\$ 24,963,108	\$ 2,952,490	(\$ 514,696)
Federal Funds	10,209,628	8,893,669	8,627,531	8,509,901	(383,768)	(117,630)
Other Funds	1,658,416	2,390,604	709,959	709,959	(1,680,645)	0
Total	\$ 32,825,057	\$ 33,294,891	\$ 34,815,294	\$ 34,182,968	\$ 888,077	(\$ 632,326)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,903,943	\$ 9,311,947	\$ 9,509,410	\$ 9,271,490	(\$ 40,457)	(\$ 237,920)
Operating Expenses	23,921,114	23,982,944	25,305,884	24,911,478	928,534	(394,406)
Total	\$ 32,825,057	\$ 33,294,891	\$ 34,815,294	\$ 34,182,968	\$ 888,077	(\$ 632,326)
Staffing Level FTE:	186.5	186.0	186.0	185.0	(1.0)	(1.0)

CORRECTIONS

1831 Juvenile Community Corrections

MISSION:

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections; and, to develop and retain appropriate homes for placement of Department of Corrections' youth who are identified by referral as needing a positive home setting.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 11,868,454	\$ 12,669,862	\$ 15,706,584	\$ 15,340,689	\$ 2,670,827	(\$ 365,895)
Federal Funds	8,923,024	8,126,432	8,092,280	7,974,650	(151,782)	(117,630)
Other Funds	16,902	2,170,732	480,087	480,087	(1,690,645)	0
Total	\$ 20,808,380	\$ 22,967,026	\$ 24,278,951	\$ 23,795,426	\$ 828,400	(\$ 483,525)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,295,759	\$ 2,517,637	\$ 2,571,875	\$ 2,477,180	(\$ 40,457)	(\$ 94,695)
Operating Expenses	18,512,621	20,449,389	21,707,076	21,318,246	868,857	(388,830)
Total	\$ 20,808,380	\$ 22,967,026	\$ 24,278,951	\$ 23,795,426	\$ 828,400	(\$ 483,525)
Staffing Level FTE:	48.8	49.5	49.5	48.5	(1.0)	(1.0)

CORRECTIONS

1834 Youth Challenge Center

MISSION:

The Youth Challenge Center program is designed to improve the quality of life for young men through a comprehensive approach that emphasizes counseling, education, work therapy, life skills development, substance abuse services, vocational training, transitional services, and positive role modeling for participants. Staff assist youth in developing new skills that will change their problem behaviors and help to reintegrate them back into society as successful, young adults.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,195,012	\$ 1,188,048	\$ 1,485,488	\$ 1,457,919	\$ 269,871	(\$ 27,569)
Federal Funds	245,532	269,871	0	0	(269,871)	0
Other Funds	0	14,942	14,942	14,942	0	0
Total	\$ 1,440,544	\$ 1,472,861	\$ 1,500,430	\$ 1,472,861	\$ 0	(\$ 27,569)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,295,259	\$ 1,312,634	\$ 1,340,203	\$ 1,312,634	\$ 0	(\$ 27,569)
Operating Expenses	145,285	160,227	160,227	160,227	0	0
Total	\$ 1,440,544	\$ 1,472,861	\$ 1,500,430	\$ 1,472,861	\$ 0	(\$ 27,569)
Staffing Level FTE:	27.0	26.0	26.0	26.0	0.0	0.0

CORRECTIONS

1835 Patrick Henry Brady Academy

MISSION:

The Patrick Henry Brady Academy program is a highly regimented, tightly structured alternative incarceration program. The program is designed to present a positive environment that includes high school education, lifeskills, physical conditioning and group counseling. The Academy will instill self-confidence, self-discipline, spirit, pride, self worth and a sense of accomplishment in the cadets. The staff will be the role models for the cadets. The staff will ensure that programming is conducted safely and humanely while at the same time challenging cadets both physically and mentally. The organization's goal is to return to our communities young men that are law-abiding, respectful, healthy in mind and body, and motivated to stay that way. Additionally, our mission at the Academy is to work directly with the JCAs to determine appropriate aftercare needs.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,403,808	\$ 1,430,345	\$ 1,458,096	\$ 1,430,345	\$ 0	(\$ 27,751)
Federal Funds	0	0	0	0	0	0
Other Funds	8,167	14,280	14,280	14,280	0	0
Total	\$ 1,411,975	\$ 1,444,625	\$ 1,472,376	\$ 1,444,625	\$ 0	(\$ 27,751)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,278,101	\$ 1,314,223	\$ 1,341,974	\$ 1,314,223	\$ 0	(\$ 27,751)
Operating Expenses	133,874	130,402	130,402	130,402	0	0
Total	\$ 1,411,975	\$ 1,444,625	\$ 1,472,376	\$ 1,444,625	\$ 0	(\$ 27,751)
Staffing Level FTE:	25.7	26.0	26.0	26.0	0.0	0.0

CORRECTIONS

1836 State Treatment and Rehabilitation Acad.

MISSION:

To provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Youth Challenge Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 5,472,773	\$ 5,186,612	\$ 5,262,547	\$ 5,198,404	\$ 11,792	(\$ 64,143)
Federal Funds	556,937	497,366	535,251	535,251	37,885	0
Other Funds	1,633,338	178,000	188,000	188,000	10,000	0
Total	\$ 7,663,048	\$ 5,861,978	\$ 5,985,798	\$ 5,921,655	\$ 59,677	(\$ 64,143)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,699,494	\$ 2,777,407	\$ 2,835,974	\$ 2,777,407	0	(\$ 58,567)
Operating Expenses	4,963,554	3,084,571	3,149,824	3,144,248	59,677	(5,576)
Total	\$ 7,663,048	\$ 5,861,978	\$ 5,985,798	\$ 5,921,655	\$ 59,677	(\$ 64,143)
Staffing Level FTE:	58.0	57.5	57.5	57.5	0.0	0.0

CORRECTIONS

1838 QUEST/ExCEL

MISSION:

The Q.U.E.S.T. program is designed to improve the quality of life for female offenders through counseling, treatment and education. Goals of the program are: staff to be a role model for appropriate emotions and behaviors; students progress in education; students learn to know self better and recognize thought patterns; students develop social skills to maintain a satisfying constructive life; students develop knowledge of how to establish positive relationships; students define and clarify security and protection; students define basic need and how to obtain it positively; students develop empathy and compassion for others; and students develop skills of give and take in the community.

The E.X.C.E.L. program is designed to improve the quality of life for female offenders through a short-term comprehensive wellness approach that includes counseling, education, life skills development and positive role modeling for participants. Wellness includes the following six areas: intellectual, social, spiritual, occupational, emotional and physical fitness, and nutrition.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,016,965	\$ 1,535,751	\$ 1,565,089	\$ 1,535,751	\$ 0	(\$ 29,338)
Federal Funds	484,136	0	0	0	0	0
Other Funds	9	12,650	12,650	12,650	0	0
Total	\$ 1,501,110	\$ 1,548,401	\$ 1,577,739	\$ 1,548,401	\$ 0	(\$ 29,338)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,335,330	\$ 1,390,046	\$ 1,419,384	\$ 1,390,046	\$ 0	(\$ 29,338)
Operating Expenses	165,780	158,355	158,355	158,355	0	0
Total	\$ 1,501,110	\$ 1,548,401	\$ 1,577,739	\$ 1,548,401	\$ 0	(\$ 29,338)
Staffing Level FTE:	27.1	27.0	27.0	27.0	0.0	0.0