

Community-Based Corrections Administrative Costs

District	Actual FY 2000			Est. FY 2001			Actual FY 2002			Est. FY 2003		
	Admin	Total Budget	% of Total	Admin	Total Budget	% of Total	Admin	Total Budget	% of Total	Admin	Total Budget	% of Total
First	\$ 664,031	\$ 10,576,811	6.28%	\$ 787,489	\$ 11,608,611	6.78%	\$ 823,425	\$ 11,972,530	6.88%	\$ 848,394	\$ 11,979,458	7.08%
FTE	11.00	190.01	5.79%	11.00	202.51	5.43%	10.00	200.26	4.99%	10.00	200.26	4.99%
Second	790,012	8,069,447	9.79%	812,927	8,610,096	9.44%	898,560	8,780,463	10.23%	871,979	8,721,890	10.00%
FTE	11.00	140.37	7.84%	11.00	144.87	7.59%	11.00	141.84	7.76%	11.00	140.34	7.84%
Third	344,644	4,861,225	7.09%	440,179	5,229,598	8.42%	385,415	5,021,415	7.68%	396,302	5,027,716	7.88%
FTE	6.00	77.99	7.69%	5.00	83.99	5.95%	5.00	83.99	5.95%	5.00	80.49	6.21%
Fourth	257,356	3,750,808	6.86%	305,351	3,724,385	8.20%	413,028	4,184,734	9.87%	305,351	3,724,385	8.20%
FTE	5.50	65.50	8.40%	5.50	65.50	8.40%	4.00	74.17	5.39%	5.50	65.50	8.40%
Fifth	835,413	15,693,596	5.32%	1,129,302	15,399,878	7.33%	1,181,031	15,399,878	7.67%	2,013,941	15,572,213	12.93%
FTE	18.62	225.65	8.25%	18.62	231.65	8.04%	17.00	219.53	7.74%	19.00	228.03	8.33%
Sixth	557,164	10,856,418	5.13%	718,805	11,066,339	6.50%	564,575	11,951,378	4.72%	627,129	11,298,974	5.55%
FTE	8.00	188.88	4.24%	8.00	192.88	4.15%	8.00	195.28	4.10%	8.00	195.28	4.10%
Seventh	382,758	6,344,907	6.03%	398,906	6,644,619	6.00%	354,731	6,564,885	5.40%	301,779	6,905,758	4.37%
FTE	5.00	105.45	4.74%	5.00	105.45	4.74%	5.00	104.45	4.79%	3.00	101.95	2.94%
Eighth	599,369	5,834,165	10.27%	432,454	6,142,793	7.04%	553,379	5,982,187	9.25%	633,443	5,997,075	10.56%
FTE	7.25	93.35	7.77%	5.00	95.35	5.24%	5.70	89.35	6.38%	5.80	90.35	6.42%
Total	\$ 4,430,747	\$ 65,987,377	6.71%	\$ 5,025,413	\$ 68,426,319	7.34%	\$ 5,174,144	\$ 69,857,470	7.41%	\$ 5,998,318	\$ 69,227,469	8.66%
FTE	72.37	1,087.20	6.66%	69.12	1,122.20	6.16%	65.70	1,108.87	5.92%	67.30	1,102.20	6.11%