

**2025  
ADOPTED  
BUDGET**

11222505 CCPI/WORK RELEASE			
<b>51 PERSONAL SERVICES</b>			
11222505	930435	INTAKE SPECIALIST	5,805
11222505	930436	INTAKE SPECIALIST	5,880
11222505	930437	CASE MANAGER	5,731
11222505	930438	CASE MANAGER	6,412
11222505	930439	CASE MANAGER	5,731
11222505	930440	CASE MANAGER	6,415
11222505	930443	ASST BUSINESS DIRECTOR	5,613
11222505	930444	COUNSELOR	6,730
11222505	930445	CASE MANAGER	5,411
11222505	930446	RESIDENTIAL OFFICER SUPERVISOR	7,077
11222505	930447	RESIDENTIAL OFFICER	5,876
11222505	930448	RESIDENTIAL OFFICER	5,876
11222505	930449	RESIDENTIAL OFFICER	6,552
11222505	930450	RESIDENTIAL OFFICER	4,846
11222505	930451	RESIDENTIAL OFFICER	5,876
11222505	930452	RESIDENTIAL OFFICER	6,241
11222505	930453	RESIDENTIAL OFFICER	5,876
11222505	930454	RESIDENTIAL OFFICER	6,215
11222505	930455	RESIDENTIAL OFFICER	5,876
11222505	930456	RESIDENTIAL OFFICER	5,252
11222506	930457	RESIDENTIAL OFFICER	4,846
11222505	930458	RESIDENTIAL OFFICER	5,395
11222505	930459	RESIDENTIAL OFFICER	6,891
11222505	930460	RESIDENTIAL OFFICER SUPERVISOR	6,744
11222505	930461	RESIDENTIAL OFFICER	4,846
11222505	930462	RESIDENTIAL OFFICER	5,876
11222505	931830	EXECUTIVE DIRECTOR	9,217
11222505	931831	DAY REPORTING ADMIN	6,242
11222505	250503	CASE MANAGER (PART PAID 11222104)	34,297
11222505	153000	SHIFT DIFFERENTIAL	25,000
11222505	199000	EXTRA HELP	117,624
11222505	185000	OVERTIME	130,000
11222505	175000	CLOTHING ALLOWANCE	18,000
11222505	175100	CIVILIAN CLOTHING ALLOWANE	1,000
11222505	195000	TEAMSTERS EDUCATION FUND	3,400
11222505	195100	CIVILIAN TEAMSTERS EDUCATION FUND	1,000
11222505	190000	FICA	38,225
11222505	191000	PERF	69,554
11222505	192000	INSURANCE	74,147
<b>TOTAL</b>	<b>PERSONAL SERVICES</b>		<b>681,595</b>
<b>52 SUPPLIES</b>			
11222505	226000	FOOD	110,000
11222505	223000	GARAGE & MOTOR	3,000
11222505	230000	UNIFORMS	5,000
11222505	260000	SUPPLIES	107,000
<b>TOTAL</b>	<b>SUPPLIES</b>		<b>225,000</b>

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<b>53 OTHER SERVICES</b>			
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	76,800
11222505	370000	DUES & SUBSCRIPTIONS	1,000
11222505	376000	OCCUMED	500
<b>TOTAL</b>	<b>OTHER SERVICES</b>		<b>95,300</b>
<b>TOTAL</b>	<b>CCPI/TREATMENT COURT</b>		<b>1,001,895</b>