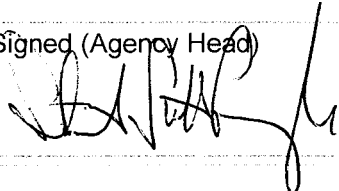


Signed (Agency Head)	Title		Date					
	Commissioner		9/10/18					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	5,753.00	364.00	0.00	6,117.00	0.00	6,117.00	0.00	6,117.00
Federal Funds	8.00	0.00	0.00	8.00	-0.25	7.75	-0.25	7.75
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Non-Appropriated Funds	82.00	5.00	0.00	87.00	0.00	87.00	0.00	87.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	86.00		88.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	603,854,160.00		575,690,308.00		639,840,350.00		662,926,101.00	
Federal Funds	1,785,906.98		2,081,995.00		1,178,460.00		1,127,968.00	
Private Funds	706,966.99		457,500.00		457,500.00		457,500.00	
Special Non-Appropriated Funds	23,405,749.58		23,300,000.00		23,300,000.00		23,300,000.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	629,752,783.55		601,529,803.00		664,776,310.00		687,811,569.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
14000 - Agency Management Services	6,973,969.55		5,903,023.00		6,153,196.00		6,438,951.00	
25002 - Custody	445,018,716.59		426,754,258.00		461,013,788.00		476,485,825.00	
25003 - Programs and Treatment Services	29,624,356.90		29,066,004.00		30,642,543.00		32,624,041.00	
25004 - Staff Training & Development	2,287,040.00		2,102,836.00		2,195,309.00		2,296,216.00	
25005 - Health and Addiction Services	82,679,288.02		74,019,185.00		100,049,548.00		104,093,841.00	
25006 - Parole and Community Services	50,797,319.91		50,924,108.00		51,059,218.00		51,823,448.00	
25010 - Consideration of Pardons and Parole	5,805,265.00		6,260,389.00		7,151,748.00		7,526,279.00	
25008 - Correctional Enterprises	6,566,827.58		6,500,000.00		6,500,000.00		6,500,000.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	629,752,783.55		601,529,803.00		664,765,350.00		687,788,601.00	

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	5,753.00	364.00	0.00	6,117.00	0.00	6,117.00	0.00	6,117.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time	86.00		88.00		0.00		0.00	
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time	296,853,658.00		294,799,999.00		310,644,231.00		328,473,355.00	
50120 - Salaries & Wages-Temporary	8,561.00		39,497.00		41,839.00		44,486.00	
50150 - Salaries & Wages-Part Time	1,737,745.00		1,877,121.00		1,980,376.00		2,112,231.00	
50160 - Longevity Payments	654,199.00		1,352,235.00		1,472,497.00		1,626,433.00	
50170 - Overtime	71,971,866.00		59,046,142.00		72,720,202.00		73,502,689.00	
50180 - Differential Payments	0.00		0.00		668,470.00		668,470.00	
50190 - Accumulated Leave	5,170,084.00		0.00		5,996,267.00		5,352,552.00	
50399 - Other Salaries & Wages	15,055,720.00		14,687,097.00		14,687,097.00		14,687,097.00	
58999 - Other	127,137.00		122,971.00		122,971.00		122,971.00	
<b>TOTAL PERSONAL SERVICES</b>	<b>391,578,970.00</b>		<b>371,925,062.00</b>		<b>408,333,950.00</b>		<b>426,590,284.00</b>	
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50700 - Employee Expenses	19,058.00		10,000.00		10,000.00		10,000.00	
50770 - Employee Travel	174,421.00		123,000.00		123,000.00		123,000.00	
51010 - Professional Services	177,946.00		335,603.00		335,603.00		335,603.00	
51500 - Other Services	1,154,243.00		881,682.00		881,682.00		881,682.00	
52500 - Equipment Rental and Maintenance	1,346,015.00		1,216,035.00		1,216,035.00		1,216,035.00	
52700 - Client Services	(1,488,089.00)		(1,500,000.00)		(1,500,000.00)		(1,500,000.00)	
53000 - Motor Vehicle Costs	4,206,572.00		4,223,832.00		4,223,832.00		4,223,832.00	
53311 - Premises Rent Expense-Landlord	359,078.00		359,199.00		359,199.00		359,199.00	
53331 - Electricity	9,258,421.00		9,304,781.00		9,304,781.00		9,304,781.00	
53334 - Water	3,170,353.00		3,231,169.00		3,231,169.00		3,231,169.00	
53335 - Sewer	4,645,827.00		4,778,542.00		4,778,542.00		4,778,542.00	
53338 - Natural Gas	3,089,821.00		3,191,547.00		3,191,547.00		3,191,547.00	
53339 - Propane	51,155.00		36,121.00		36,121.00		36,121.00	
53340 - Oil #2	948,877.00		755,742.00		755,742.00		755,742.00	
53348 - Diesel-Generator	46,523.00		54,352.00		54,352.00		54,352.00	
53699 - Premises Expenses	11,387,171.00		9,795,718.00		9,795,718.00		9,795,718.00	
53700 - Information Technology	2,130,784.00		2,754,089.00		2,754,089.00		2,754,089.00	
53800 - Communications	2,235,096.00		2,304,942.00		2,304,942.00		2,304,942.00	
54000 - Purchased Commodities	6,361,965.00		5,984,532.00		5,984,532.00		5,984,532.00	
54050 - Food And Beverages	14,505,231.00		14,221,095.00		14,221,095.00		14,221,095.00	
55000 - Other / Fixed Charges	1,324,905.00		1,316,949.00		1,316,949.00		1,316,949.00	
<b>TOTAL OTHER EXPENSES</b>	<b>65,105,373.00</b>		<b>63,378,930.00</b>		<b>63,378,930.00</b>		<b>63,378,930.00</b>	
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12235 - Workers' Compensation Claims</b>								
50400 - Employee Benefits	25,729,374.00		26,871,594.00		27,487,630.00		28,015,074.00	
<b>TOTAL 12235 - Workers' Compensation Claims</b>	<b>25,729,374.00</b>		<b>26,871,594.00</b>		<b>27,487,630.00</b>		<b>28,015,074.00</b>	
<b>12242 - Inmate Medical Services</b>								
50110 - Salaries & Wages-Full Time	55,261,800.00		44,872,118.00		57,498,577.00		60,161,679.00	
58999 - Other	26,208,358.00		27,511,874.00		40,898,904.00		42,163,244.00	
<b>TOTAL 12242 - Inmate Medical Services</b>	<b>81,470,158.00</b>		<b>72,383,992.00</b>		<b>98,397,481.00</b>		<b>102,324,923.00</b>	
<b>12302 - Board of Pardons and Paroles</b>								
50110 - Salaries & Wages-Full Time	5,356,985.00		5,721,994.00		6,605,440.00		6,971,155.00	
50120 - Salaries & Wages-Temporary	83,215.00		62,920.00		66,454.00		70,612.00	
50150 - Salaries & Wages-Part Time	39,645.00		40,108.00		42,360.00		45,011.00	
50160 - Longevity Payments	8,361.00		17,441.00		19,512.00		21,453.00	
50170 - Overtime	50.00		1,000.00		1,056.00		1,122.00	
50190 - Accumulated Leave	18,141.00		100,000.00		100,000.00		100,000.00	
50399 - Other Salaries & Wages	7,254.00		7,309.00		7,309.00		7,309.00	
58999 - Other	291,614.00		309,617.00		309,617.00		309,617.00	
<b>TOTAL 12302 - Board of Pardons and Paroles</b>	<b>5,805,265.00</b>		<b>6,260,389.00</b>		<b>7,151,748.00</b>		<b>7,526,279.00</b>	

<b>12327 - STRIDE</b>				
58999 - Other	31,361.00	73,342.00	73,342.00	73,342.00
<b>TOTAL 12327 - STRIDE</b>	<b>31,361.00</b>	<b>73,342.00</b>	<b>73,342.00</b>	<b>73,342.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>113,036,158.00</b>	<b>105,589,317.00</b>	<b>133,110,201.00</b>	<b>137,939,618.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
16007 - Aid to Paroled and Discharged Inmates				
50000 - Expenditures	2,109.00	3,000.00	3,000.00	3,000.00
16042 - Legal Services To Prisoners				
50000 - Expenditures	747,835.00	797,000.00	797,000.00	797,000.00
16073 - Volunteer Services				
50000 - Expenditures	38,333.00	87,385.00	87,725.00	87,725.00
16173 - Community Support Services				
50000 - Expenditures	33,302,381.00	33,909,614.00	34,129,544.00	34,129,544.00
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>34,090,658.00</b>	<b>34,796,999.00</b>	<b>35,017,269.00</b>	<b>35,017,269.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL CHANGE IN ACCRUALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - 11000 - General Fund</b>	<b>603,811,159.00</b>	<b>575,690,308.00</b>	<b>639,840,350.00</b>	<b>662,926,101.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
Federal Funds	1,785,906.98	2,081,995.00	1,167,500.00	1,105,000.00
Private Funds	706,966.99	457,500.00	457,500.00	457,500.00
Special Non-Appropriated Funds	23,405,749.58	23,300,000.00	23,300,000.00	23,300,000.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>	<b>25,898,623.55</b>	<b>25,839,495.00</b>	<b>24,925,000.00</b>	<b>24,862,500.00</b>
<b>GRAND TOTAL</b>	<b>629,709,782.55</b>	<b>601,529,803.00</b>	<b>664,765,350.00</b>	<b>687,788,601.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	54.00	0.00	0.00	54.00	0.00	54.00	0.00	54.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		4,950,433.00		4,750,000.00		5,002,819.00		5,292,964.00
50120 - Salaries & Wages-Temporary		8,561.00		39,497.00		41,839.00		44,486.00
50150 - Salaries & Wages-Part Time		1,486.00		1,500.00		1,588.00		1,689.00
50160 - Longevity Payments		5,812.00		10,600.00		14,456.00		16,112.00
50170 - Overtime		19,833.00		18,000.00		19,068.00		20,274.00
50190 - Accumulated Leave		142,928.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		9,014.00		8,892.00		8,892.00		8,892.00
58999 - Other		5,813.00		5,814.00		5,814.00		5,814.00
<b>TOTAL PERSONAL SERVICES</b>		<b>5,143,880.00</b>		<b>4,834,303.00</b>		<b>5,094,476.00</b>		<b>5,390,231.00</b>
<b>OTHER EXPENSES</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
50700 - Employee Expenses		415.00		400.00		400.00		400.00
50770 - Employee Travel		24,792.00		23,500.00		23,500.00		23,500.00
51010 - Professional Services		40,133.00		87,500.00		87,500.00		87,500.00
51500 - Other Services		82,028.00		76,023.00		76,023.00		76,023.00
52500 - Equipment Rental and Maintenance		125.00		125.00		125.00		125.00
53000 - Motor Vehicle Costs		28,302.00		28,342.00		28,342.00		28,342.00
53699 - Premises Expenses		1,957.00		1,950.00		1,950.00		1,950.00
54000 - Purchased Commodities		3,755.00		3,880.00		3,880.00		3,880.00
<b>TOTAL OTHER EXPENSES</b>		<b>181,507.00</b>		<b>221,720.00</b>		<b>221,720.00</b>		<b>221,720.00</b>
<b>EQUIPMENT</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
16042 - Legal Services To Prisoners								
50000 - Expenditures		747,835.00		797,000.00		797,000.00		797,000.00
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>747,835.00</b>		<b>797,000.00</b>		<b>797,000.00</b>		<b>797,000.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - 11000 - General Fund</b>		<b>6,073,222.00</b>		<b>5,853,023.00</b>		<b>6,113,196.00</b>		<b>6,408,951.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
Federal Funds		427,169.67		50,000.00		40,000.00		30,000.00
Private Funds		172,985.71		0.00		0.00		0.00
Special Non-Appropriated Funds		2,261.17		0.00		0.00		0.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>602,416.55</b>		<b>50,000.00</b>		<b>40,000.00</b>		<b>30,000.00</b>
<b>GRAND TOTAL</b>		<b>6,675,638.55</b>		<b>5,903,023.00</b>		<b>6,153,196.00</b>		<b>6,438,951.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	4,564.00	356.00	0.00	4,920.00	0.00	4,920.00	0.00	4,920.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		0.00		2.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		250,896,109.00		249,219,306.00		262,632,569.00		277,527,390.00
50150 - Salaries & Wages-Part Time		51,244.00		51,500.00		54,421.00		57,860.00
50160 - Longevity Payments		545,707.00		1,125,743.00		1,125,743.00		1,125,743.00
50170 - Overtime		70,024,349.00		58,427,269.00		72,066,801.00		72,806,849.00
50180 - Differential Payments		0.00		0.00		661,111.00		661,111.00
50190 - Accumulated Leave		4,793,069.00		0.00		5,996,267.00		5,352,552.00
50399 - Other Salaries & Wages		14,490,836.00		14,124,848.00		14,124,848.00		14,124,848.00
58999 - Other		86,906.00		83,732.00		83,732.00		83,732.00
<b>TOTAL PERSONAL SERVICES</b>		<b>340,888,220.00</b>		<b>323,032,398.00</b>		<b>356,745,492.00</b>		<b>371,740,085.00</b>
<b>OTHER EXPENSES</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
50700 - Employee Expenses		13,613.00		9,600.00		9,600.00		9,600.00
50770 - Employee Travel		19,222.00		8,900.00		8,900.00		8,900.00
51010 - Professional Services		9,616.00		155,712.00		155,712.00		155,712.00
51500 - Other Services		870,312.00		653,714.00		653,714.00		653,714.00
52500 - Equipment Rental and Maintenance		1,259,804.00		1,134,740.00		1,134,740.00		1,134,740.00
52700 - Client Services		(1,529,169.00)		(1,500,000.00)		(1,500,000.00)		(1,500,000.00)
53000 - Motor Vehicle Costs		3,204,478.00		3,217,455.00		3,217,455.00		3,217,455.00
53331 - Electricity		9,078,565.00		9,120,356.00		9,120,356.00		9,120,356.00
53334 - Water		3,152,675.00		3,212,980.00		3,212,980.00		3,212,980.00
53335 - Sewer		4,624,697.00		4,757,420.00		4,757,420.00		4,757,420.00
53338 - Natural Gas		3,048,450.00		3,148,014.00		3,148,014.00		3,148,014.00
53339 - Propane		51,059.00		36,121.00		36,121.00		36,121.00
53340 - Oil #2		948,877.00		755,742.00		755,742.00		755,742.00
53348 - Diesel-Generator		45,370.00		54,352.00		54,352.00		54,352.00
53699 - Premises Expenses		11,288,980.00		9,697,475.00		9,697,475.00		9,697,475.00
53700 - Information Technology		2,037,134.00		2,660,439.00		2,660,439.00		2,660,439.00
53800 - Communications		1,401,488.00		1,470,678.00		1,470,678.00		1,470,678.00
54000 - Purchased Commodities		5,720,756.00		5,513,924.00		5,513,924.00		5,513,924.00
54050 - Food And Beverages		14,489,329.00		14,205,595.00		14,205,595.00		14,205,595.00
55000 - Other / Fixed Charges		1,323,253.00		1,316,949.00		1,316,949.00		1,316,949.00
<b>TOTAL OTHER EXPENSES</b>		<b>61,058,509.00</b>		<b>59,630,166.00</b>		<b>59,630,166.00</b>		<b>59,630,166.00</b>
<b>EQUIPMENT</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>12235 - Workers' Compensation Claims</b>								
50400 - Employee Benefits		25,729,374.00		26,871,594.00		27,487,630.00		28,015,074.00
<b>TOTAL 12235 - Workers' Compensation Claims</b>		<b>25,729,374.00</b>		<b>26,871,594.00</b>		<b>27,487,630.00</b>		<b>28,015,074.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>25,729,374.00</b>		<b>26,871,594.00</b>		<b>27,487,630.00</b>		<b>28,015,074.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - 11000 - General Fund</b>		<b>427,676,103.00</b>		<b>409,534,158.00</b>		<b>443,863,288.00</b>		<b>459,385,325.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>		<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>
Federal Funds		342,315.77		329,600.00		260,000.00		210,000.00
Private Funds		163,531.91		87,500.00		87,500.00		87,500.00
Special Non-Appropriated Funds		16,799,209.91		16,800,000.00		16,800,000.00		16,800,000.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>17,305,057.59</b>		<b>17,217,100.00</b>		<b>17,147,500.00</b>		<b>17,097,500.00</b>
<b>GRAND TOTAL</b>		<b>444,981,160.59</b>		<b>426,751,258.00</b>		<b>461,010,788.00</b>		<b>476,482,825.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	360.00	0.00	0.00	360.00	0.00	360.00	0.00	360.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		30.00		30.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		25,126,823.00		24,750,000.00		26,095,402.00		27,783,993.00
50150 - Salaries & Wages-Part Time		1,685,015.00		1,824,121.00		1,924,367.00		2,052,682.00
50160 - Longevity Payments		70,197.00		140,000.00		252,024.00		394,496.00
50170 - Overtime		505,865.00		350,000.00		369,235.00		393,855.00
50180 - Differential Payments		0.00		0.00		2,877.00		2,877.00
50190 - Accumulated Leave		130,753.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		474,782.00		473,477.00		473,477.00		473,477.00
58999 - Other		33,425.00		33,425.00		33,425.00		33,425.00
<b>TOTAL PERSONAL SERVICES</b>		<b>28,026,860.00</b>		<b>27,571,023.00</b>		<b>29,150,807.00</b>		<b>31,134,805.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
51010 - Professional Services		22,459.00		962.00		962.00		962.00
51500 - Other Services		68,692.00		44,652.00		44,652.00		44,652.00
52500 - Equipment Rental and Maintenance		6,441.00		6,441.00		6,441.00		6,441.00
53000 - Motor Vehicle Costs		60,118.00		60,139.00		60,139.00		60,139.00
53699 - Premises Expenses		5,045.00		3,800.00		3,800.00		3,800.00
53700 - Information Technology		35,000.00		35,000.00		35,000.00		35,000.00
54000 - Purchased Commodities		48,979.00		29,400.00		29,400.00		29,400.00
54050 - Food And Beverages		15,574.00		15,500.00		15,500.00		15,500.00
<b>TOTAL OTHER EXPENSES</b>		<b>262,308.00</b>		<b>195,894.00</b>		<b>195,894.00</b>		<b>195,894.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12327 - STRIDE</b>								
58999 - Other		31,361.00		73,342.00		73,342.00		73,342.00
<b>TOTAL 12327 - STRIDE</b>		<b>31,361.00</b>		<b>73,342.00</b>		<b>73,342.00</b>		<b>73,342.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>31,361.00</b>		<b>73,342.00</b>		<b>73,342.00</b>		<b>73,342.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
16073 - Volunteer Services								
50000 - Expenditures		15,000.00		15,000.00		15,000.00		15,000.00
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>15,000.00</b>		<b>15,000.00</b>		<b>15,000.00</b>		<b>15,000.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - 11000 - General Fund</b>		<b>28,335,529.00</b>		<b>27,855,259.00</b>		<b>29,435,043.00</b>		<b>31,419,041.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds		939,162.63		870,745.00		867,500.00		865,000.00
Private Funds		339,003.27		340,000.00		340,000.00		340,000.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>1,278,165.90</b>		<b>1,210,745.00</b>		<b>1,207,500.00</b>		<b>1,205,000.00</b>
<b>GRAND TOTAL</b>		<b>29,613,694.90</b>		<b>29,066,004.00</b>		<b>30,642,543.00</b>		<b>32,624,041.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	20.00	0.00	0.00	20.00	0.00	20.00	0.00	20.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		1,259,092.00		1,251,169.00		1,337,034.00		1,429,680.00
50160 - Longevity Payments		2,844.00		6,862.00		6,862.00		7,889.00
50170 - Overtime		134,764.00		108,901.00		115,509.00		122,743.00
50399 - Other Salaries & Wages		37,911.00		37,671.00		37,671.00		37,671.00
<b>TOTAL PERSONAL SERVICES</b>		<b>1,434,611.00</b>		<b>1,404,603.00</b>		<b>1,497,076.00</b>		<b>1,597,983.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
51010 - Professional Services		105,738.00		91,429.00		91,429.00		91,429.00
51500 - Other Services		23,557.00		780.00		780.00		780.00
52500 - Equipment Rental and Maintenance		25,322.00		23,604.00		23,604.00		23,604.00
53000 - Motor Vehicle Costs		27,173.00		31,080.00		31,080.00		31,080.00
53331 - Electricity		140,773.00		143,082.00		143,082.00		143,082.00
53334 - Water		17,268.00		17,782.00		17,782.00		17,782.00
53335 - Sewer		20,703.00		20,703.00		20,703.00		20,703.00
53338 - Natural Gas		35,240.00		36,786.00		36,786.00		36,786.00
53699 - Premises Expenses		32,625.00		37,165.00		37,165.00		37,165.00
53700 - Information Technology		58,500.00		58,500.00		58,500.00		58,500.00
53800 - Communications		10,996.00		11,184.00		11,184.00		11,184.00
54000 - Purchased Commodities		352,765.00		226,138.00		226,138.00		226,138.00
<b>TOTAL OTHER EXPENSES</b>		<b>850,660.00</b>		<b>698,233.00</b>		<b>698,233.00</b>		<b>698,233.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - 11000 - General Fund</b>		<b>2,285,271.00</b>		<b>2,102,836.00</b>		<b>2,195,309.00</b>		<b>2,296,216.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>GRAND TOTAL</b>		<b>2,285,271.00</b>		<b>2,102,836.00</b>		<b>2,195,309.00</b>		<b>2,296,216.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	534.00	0.00	0.00	534.00	0.00	534.00	0.00	534.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		51.00		51.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50110 - Salaries & Wages-Full Time		1,354,068.00		1,491,709.00		1,590,047.00		1,706,071.00
50160 - Longevity Payments		1,246.00		2,980.00		3,083.00		3,818.00
50170 - Overtime		980.00		1,396.00		1,479.00		1,571.00
50399 - Other Salaries & Wages		5,688.00		5,709.00		5,709.00		5,709.00
<b>TOTAL PERSONAL SERVICES</b>		<b>1,361,982.00</b>		<b>1,501,794.00</b>		<b>1,600,318.00</b>		<b>1,717,169.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
51500 - Other Services		2,046.00		930.00		930.00		930.00
52500 - Equipment Rental and Maintenance		4,061.00		3,869.00		3,869.00		3,869.00
53000 - Motor Vehicle Costs		11,906.00		12,060.00		12,060.00		12,060.00
53699 - Premises Expenses		400.00		300.00		300.00		300.00
53700 - Information Technology		150.00		150.00		150.00		150.00
54000 - Purchased Commodities		12,027.00		4,440.00		4,440.00		4,440.00
<b>TOTAL OTHER EXPENSES</b>		<b>30,590.00</b>		<b>21,749.00</b>		<b>21,749.00</b>		<b>21,749.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12242 - Inmate Medical Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50110 - Salaries & Wages-Full Time		55,261,800.00		44,872,118.00		57,498,577.00		60,161,679.00
58999 - Other		25,910,770.00		27,511,874.00		40,898,904.00		42,163,244.00
<b>TOTAL 12242 - Inmate Medical Services</b>		<b>81,172,570.00</b>		<b>72,383,992.00</b>		<b>98,397,481.00</b>		<b>102,324,923.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>81,172,570.00</b>		<b>72,383,992.00</b>		<b>98,397,481.00</b>		<b>102,324,923.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - 11000 - General Fund</b>		<b>82,565,142.00</b>		<b>73,907,535.00</b>		<b>100,019,548.00</b>		<b>104,063,841.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds		45,249.00		81,650.00		0.00		0.00
Private Funds		31,446.10		30,000.00		30,000.00		30,000.00
Special Non-Appropriated Funds		37,450.92		0.00		0.00		0.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>114,146.02</b>		<b>111,650.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
<b>GRAND TOTAL</b>		<b>82,679,288.02</b>		<b>74,019,185.00</b>		<b>100,049,548.00</b>		<b>104,093,841.00</b>



PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	155.00	0.00	0.00	155.00	0.00	155.00	0.00	155.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		13,267,133.00		13,337,815.00		13,986,360.00		14,733,257.00
50160 - Longevity Payments		28,393.00		66,050.00		70,329.00		78,375.00
50170 - Overtime		1,286,075.00		140,576.00		148,110.00		157,397.00
50180 - Differential Payments		0.00		0.00		4,482.00		4,482.00
50190 - Accumulated Leave		103,334.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		37,489.00		36,500.00		36,500.00		36,500.00
58999 - Other		993.00		0.00		0.00		0.00
<b>TOTAL PERSONAL SERVICES</b>		<b>14,723,417.00</b>		<b>13,580,941.00</b>		<b>14,245,781.00</b>		<b>15,010,011.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50770 - Employee Travel		124,153.00		90,600.00		90,600.00		90,600.00
51500 - Other Services		107,608.00		105,583.00		105,583.00		105,583.00
52500 - Equipment Rental and Maintenance		50,262.00		47,256.00		47,256.00		47,256.00
53000 - Motor Vehicle Costs		874,595.00		874,756.00		874,756.00		874,756.00
53311 - Premises Rent Expense-Landlord		359,078.00		359,199.00		359,199.00		359,199.00
53331 - Electricity		39,083.00		41,343.00		41,343.00		41,343.00
53334 - Water		410.00		407.00		407.00		407.00
53335 - Sewer		427.00		419.00		419.00		419.00
53338 - Natural Gas		6,131.00		6,747.00		6,747.00		6,747.00
53699 - Premises Expenses		58,164.00		55,028.00		55,028.00		55,028.00
53800 - Communications		821,965.00		823,080.00		823,080.00		823,080.00
54000 - Purchased Commodities		223,683.00		206,750.00		206,750.00		206,750.00
<b>TOTAL OTHER EXPENSES</b>		<b>2,665,559.00</b>		<b>2,611,168.00</b>		<b>2,611,168.00</b>		<b>2,611,168.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
16073 - Volunteer Services								
50000 - Expenditures		23,333.00		72,385.00		72,725.00		72,725.00
16173 - Community Support Services								
50000 - Expenditures		33,302,381.00		33,909,614.00		34,129,544.00		34,129,544.00
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>33,325,714.00</b>		<b>33,981,999.00</b>		<b>34,202,269.00</b>		<b>34,202,269.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - 11000 - General Fund</b>		<b>50,714,690.00</b>		<b>50,174,108.00</b>		<b>51,059,218.00</b>		<b>51,823,448.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds		32,009.91		750,000.00		0.00		0.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>32,009.91</b>		<b>750,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>GRAND TOTAL</b>		<b>50,746,699.91</b>		<b>50,924,108.00</b>		<b>51,059,218.00</b>		<b>51,823,448.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	66.00	8.00	0.00	74.00	0.00	74.00	0.00	74.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time	5.00		5.00		0.00		0.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
TOTAL PERSONAL SERVICES	0.00		0.00		0.00		0.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER EXPENSES	0.00		0.00		0.00		0.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12302 - Board of Pardons and Paroles								
50110 - Salaries & Wages-Full Time	5,358,985.00		5,721,994.00		6,605,440.00		6,971,155.00	
50120 - Salaries & Wages-Temporary	83,215.00		62,920.00		66,454.00		70,612.00	
50150 - Salaries & Wages-Part Time	39,645.00		40,108.00		42,360.00		45,011.00	
50160 - Longevity Payments	8,361.00		17,441.00		19,512.00		21,453.00	
50170 - Overtime	50.00		1,000.00		1,056.00		1,122.00	
50190 - Accumulated Leave	18,141.00		100,000.00		100,000.00		100,000.00	
50399 - Other Salaries & Wages	7,254.00		7,309.00		7,309.00		7,309.00	
58999 - Other	291,614.00		309,617.00		309,617.00		309,617.00	
TOTAL 12302 - Board of Pardons and Paroles	5,805,265.00		6,260,389.00		7,151,748.00		7,526,279.00	
TOTAL OTHER CURRENT EXPENSES	5,805,265.00		6,260,389.00		7,151,748.00		7,526,279.00	
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS	0.00		0.00		0.00		0.00	
TOTAL - 11000 - General Fund	5,805,265.00		6,260,389.00		7,151,748.00		7,526,279.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL ADDITIONAL FUNDS AVAILABLE	0.00		0.00		0.00		0.00	
GRAND TOTAL	5,805,265.00		6,260,389.00		7,151,748.00		7,526,279.00	

APPROPRIATION ADJUSTMENT SUMMARY

9/10/2018

BR-3 REPORT

11:07 AM

DOC88000 - Department of Correction

11000 - General Fund

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.*	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	6,117.00				
PERMANENT FULL-TIME POSITIONS - 11000 - General Fund	6,117.00	0.00	6,117.00	0.00	6,117.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	371,925,062				
Bargaining Unit Stipend Payments		875,850		924,750	
Differential Pay Increases		668,470		668,470	
FY 20 Cost of FY 20 COLA (311)		12,248,464		12,248,464	
FY 20 Cost of FY 20 Increment (312)		6,174,344		6,174,344	
FY 21 Cost of FY 20 COLA (311)		0		489,940	
FY 21 Cost of FY 20 Increment (312)		0		2,474,355	
FY 21 Cost of FY 21 COLA (321)		0		12,830,890	
FY 21 Cost of FY 21 Increment (322)		0		6,064,034	
FY2020 & FY2021 Accumulated Leave		5,996,267		5,352,552	
Longevity Increase Adjustment		120,262		274,198	
Overtime Adjustment - Baseline versus Projected		10,325,231		7,163,225	
TOTAL - 10010 - Personal Services	371,925,062	36,408,888	408,333,950	54,665,222	426,590,284
12235 - Workers' Compensation Claims	26,871,594				
Workers Compensation Claims		616,036		1,143,480	
TOTAL - 12235 - Workers' Compensation Claims	26,871,594	616,036	27,487,630	1,143,480	28,015,074
12242 - Inmate Medical Services	72,383,992				
FY 20 Cost of FY 20 COLA (311)		1,238,443		1,238,443	
FY 20 Cost of FY 20 Increment (312)		383,516		383,516	
FY 21 Cost of FY 20 COLA (311)		0		49,537	
FY 21 Cost of FY 20 Increment (312)		0		441,061	
FY 21 Cost of FY 21 COLA (321)		0		1,309,538	
FY 21 Cost of FY 21 Increment (322)		0		368,281	
Inmate Medical Service - Standby & Bonus Increases		26,000		136,438	
Inmate Medical Services		24,365,530		26,014,117	
TOTAL - 12242 - Inmate Medical Services	72,383,992	26,013,489	98,397,481	29,940,931	102,324,923
12302 - Board of Pardons and Paroles	6,260,389				
Bargaining Unit Stipend Payments		7,250		7,850	
Board of Pardons and Paroles		592,916		613,668	
FY 20 Cost of FY 20 COLA (311)		186,379		186,379	
FY 20 Cost of FY 20 Increment (312)		102,743		102,743	
FY 21 Cost of FY 20 COLA (311)		0		7,455	
FY 21 Cost of FY 20 Increment (312)		0		39,722	
FY 21 Cost of FY 21 COLA (321)		0		197,465	
FY 21 Cost of FY 21 Increment (322)		0		106,596	
Longevity Increase Adjustment		2,071		4,012	
TOTAL - 12302 - Board of Pardons and Paroles	6,260,389	891,359	7,151,748	1,265,890	7,526,279
16073 - Volunteer Services	87,385				
Private Provider COLA		340		340	
TOTAL - 16073 - Volunteer Services	87,385	340	87,725	340	87,725
16173 - Community Support Services	33,909,614				
Private Provider COLA		219,930		219,930	
TOTAL - 16173 - Community Support Services	33,909,614	219,930	34,129,544	219,930	34,129,544
TOTAL - 11000 - General Fund	575,690,308	64,150,042	639,840,350	87,235,793	662,926,101



12302 - Board of Pardons and Paroles	TOTAL - Consideration of Pardons and Parole		2,071.00	4,012.00
TOTAL - Board of Pardons and Paroles			2,071.00	4,012.00
Total Costs			122,333.00	278,210.00





















Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 20 Cost of FY 20 Increment (312)  
 Adjustment Type Technical Sub-Type A/PARS - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>	<b>14000 - Agency Management Services</b>	50110 - Salaries & Wages-Full Time	85,413.00	85,413.00
		50120 - Salaries & Wages-Temporary	1,013.00	1,013.00
		50150 - Salaries & Wages-Part Time	38.00	38.00
		50170 - Overtime	462.00	462.00
		<b>TOTAL - Agency Management Services</b>		<b>86,926.00</b>
	<b>25002 - Custody</b>	50110 - Salaries & Wages-Full Time	4,015,141.00	4,015,141.00
		50150 - Salaries & Wages-Part Time	1,188.00	1,188.00
		50170 - Overtime	1,347,998.00	1,347,998.00
		<b>TOTAL - Custody</b>		<b>5,364,327.00</b>
	<b>25003 - Programs and Treatment Services</b>	50110 - Salaries & Wages-Full Time	424,525.00	424,525.00
		50150 - Salaries & Wages-Part Time	38,857.00	38,857.00
		50170 - Overtime	7,456.00	7,456.00
		<b>TOTAL - Programs and Treatment Services</b>		<b>470,838.00</b>
	<b>25004 - Staff Training &amp; Development</b>	50110 - Salaries & Wages-Full Time	33,383.00	33,383.00
		50170 - Overtime	2,943.00	2,943.00
		<b>TOTAL - Staff Training &amp; Development</b>		<b>36,326.00</b>
	<b>25005 - Health and Addiction Services</b>	50110 - Salaries & Wages-Full Time	40,000.00	40,000.00
		50170 - Overtime	36.00	36.00

<b>10010 - Personal Services</b>	<b>TOTAL - Health and Addiction Services</b>		<b>40,036.00</b>	<b>40,036.00</b>
	<b>25006 - Parole and Community Services</b>	50110 - Salaries & Wages-Full Time	173,088.00	173,088.00
		50170 - Overtime	2,803.00	2,803.00
	<b>TOTAL - Parole and Community Services</b>		<b>175,891.00</b>	<b>175,891.00</b>
<b>TOTAL - Personal Services</b>			<b>6,174,344.00</b>	<b>6,174,344.00</b>
<b>12242 - Inmate Medical Services</b>	<b>25005 - Health and Addiction Services</b>	50110 - Salaries & Wages-Full Time	383,516.00	383,516.00
	<b>TOTAL - Health and Addiction Services</b>		<b>383,516.00</b>	<b>383,516.00</b>
	<b>TOTAL - Inmate Medical Services</b>			<b>383,516.00</b>
<b>12302 - Board of Pardons and Paroles</b>	<b>25010 - Consideration of Pardons and Parole</b>	50110 - Salaries & Wages-Full Time	100,403.00	100,403.00
		50120 - Salaries & Wages-Temporary	1,416.00	1,416.00
		50150 - Salaries & Wages-Part Time	902.00	902.00
		50170 - Overtime	22.00	22.00
	<b>TOTAL - Consideration of Pardons and Parole</b>		<b>102,743.00</b>	<b>102,743.00</b>
<b>TOTAL - Board of Pardons and Paroles</b>			<b>102,743.00</b>	<b>102,743.00</b>
<b>Total Costs</b>			<b>6,660,603.00</b>	<b>6,660,603.00</b>



Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 20 Cost of FY 20 COLA (311)  
 Adjustment Type Technical Sub-Type COLA - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>	<b>14000 - Agency Management Services</b>	50110 - Salaries & Wages-Full Time	167,406.00	167,406.00
		50120 - Salaries & Wages-Temporary	1,329.00	1,329.00
		50150 - Salaries & Wages-Part Time	50.00	50.00
		50170 - Overtime	606.00	606.00
		<b>TOTAL - Agency Management Services</b>		<b>169,391.00</b>
	<b>25002 - Custody</b>	50110 - Salaries & Wages-Full Time	8,581,322.00	8,581,322.00
		50150 - Salaries & Wages-Part Time	1,733.00	1,733.00
		50170 - Overtime	1,966,303.00	1,966,303.00
		<b>TOTAL - Custody</b>		<b>10,549,358.00</b>
	<b>25003 - Programs and Treatment Services</b>	50110 - Salaries & Wages-Full Time	893,277.00	893,277.00
		50150 - Salaries & Wages-Part Time	61,389.00	61,389.00
		50170 - Overtime	11,779.00	11,779.00
		<b>TOTAL - Programs and Treatment Services</b>		<b>966,445.00</b>
	<b>25004 - Staff Training &amp; Development</b>	50110 - Salaries & Wages-Full Time	47,582.00	47,582.00
		50170 - Overtime	3,665.00	3,665.00
		<b>TOTAL - Staff Training &amp; Development</b>		<b>51,247.00</b>
	<b>25005 - Health and Addiction Services</b>	50110 - Salaries & Wages-Full Time	58,338.00	58,338.00
		50170 - Overtime	47.00	47.00

<b>10010 - Personal Services</b>	<b>TOTAL - Health and Addiction Services</b>		<b>58,385.00</b>	<b>58,385.00</b>
	<b>25006 - Parole and Community Services</b>	50110 - Salaries & Wages-Full Time	448,907.00	448,907.00
		50170 - Overtime	4,731.00	4,731.00
	<b>TOTAL - Parole and Community Services</b>		<b>453,638.00</b>	<b>453,638.00</b>
<b>TOTAL - Personal Services</b>			<b>12,248,464.00</b>	<b>12,248,464.00</b>
<b>12242 - Inmate Medical Services</b>				
	<b>25005 - Health and Addiction Services</b>	50110 - Salaries & Wages-Full Time	1,238,443.00	1,238,443.00
	<b>TOTAL - Health and Addiction Services</b>		<b>1,238,443.00</b>	<b>1,238,443.00</b>
<b>TOTAL - Inmate Medical Services</b>			<b>1,238,443.00</b>	<b>1,238,443.00</b>
<b>12302 - Board of Pardons and Paroles</b>	<b>25010 - Consideration of Pardons and Parole</b>	50110 - Salaries & Wages-Full Time	182,877.00	182,877.00
		50120 - Salaries & Wages-Temporary	2,118.00	2,118.00
		50150 - Salaries & Wages-Part Time	1,350.00	1,350.00
		50170 - Overtime	34.00	34.00
	<b>TOTAL - Consideration of Pardons and Parole</b>		<b>186,379.00</b>	<b>186,379.00</b>
<b>TOTAL - Board of Pardons and Paroles</b>			<b>186,379.00</b>	<b>186,379.00</b>
<b>Total Costs</b>			<b>13,673,286.00</b>	<b>13,673,286.00</b>

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 20 Increment (312)  
 Adjustment Type Technical Sub-Type A/PARS - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>	<b>14000 - Agency Management Services</b>	50110 - Salaries & Wages-Full Time	0.00	18,881.00
		50120 - Salaries & Wages-Temporary	0.00	224.00
		50150 - Salaries & Wages-Part Time	0.00	9.00
		50170 - Overtime	0.00	102.00
		<b>TOTAL - Agency Management Services</b>		<b>0.00</b>
	<b>25002 - Custody</b>	50110 - Salaries & Wages-Full Time	0.00	1,518,658.00
		50150 - Salaries & Wages-Part Time	0.00	449.00
		50170 - Overtime	0.00	509,857.00
		<b>TOTAL - Custody</b>		<b>0.00</b>
	<b>25003 - Programs and Treatment Services</b>	50110 - Salaries & Wages-Full Time	0.00	288,183.00
		50150 - Salaries & Wages-Part Time	0.00	26,377.00
		50170 - Overtime	0.00	5,061.00
		<b>TOTAL - Programs and Treatment Services</b>		<b>0.00</b>
	<b>25004 - Staff Training &amp; Development</b>	50110 - Salaries & Wages-Full Time	0.00	4,642.00
		50170 - Overtime	0.00	409.00
		<b>TOTAL - Staff Training &amp; Development</b>		<b>0.00</b>
	<b>25005 - Health and Addiction Services</b>	50110 - Salaries & Wages-Full Time	0.00	9,188.00
		50170 - Overtime	0.00	8.00

<b>10010 - Personal Services</b>	<b>TOTAL - Health and Addiction Services</b>		<b>0.00</b>	<b>9,196.00</b>
	<b>25006 - Parole and Community Services</b>	50110 - Salaries & Wages-Full Time	0.00	90,836.00
		50170 - Overtime	0.00	1,471.00
	<b>TOTAL - Parole and Community Services</b>		<b>0.00</b>	<b>92,307.00</b>
<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>2,474,355.00</b>
<b>12242 - Inmate Medical Services</b>				
	<b>25005 - Health and Addiction Services</b>	50110 - Salaries & Wages-Full Time	0.00	441,061.00
	<b>TOTAL - Health and Addiction Services</b>		<b>0.00</b>	<b>441,061.00</b>
<b>TOTAL - Inmate Medical Services</b>			<b>0.00</b>	<b>441,061.00</b>
<b>12302 - Board of Pardons and Paroles</b>	<b>25010 - Consideration of Pardons and Parole</b>	50110 - Salaries & Wages-Full Time	0.00	38,817.00
		50120 - Salaries & Wages-Temporary	0.00	547.00
		50150 - Salaries & Wages-Part Time	0.00	349.00
		50170 - Overtime	0.00	9.00
	<b>TOTAL - Consideration of Pardons and Parole</b>		<b>0.00</b>	<b>39,722.00</b>
	<b>TOTAL - Board of Pardons and Paroles</b>			<b>0.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>2,955,138.00</b>

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 20 COLA (311)  
 Adjustment Type Technical Sub-Type COLA - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>	<b>14000 - Agency Management Services</b>	50110 - Salaries & Wages-Full Time	0.00	6,696.00
		50120 - Salaries & Wages-Temporary	0.00	53.00
		50150 - Salaries & Wages-Part Time	0.00	2.00
		50170 - Overtime	0.00	24.00
		<b>TOTAL - Agency Management Services</b>		<b>0.00</b>
	<b>25002 - Custody</b>	50110 - Salaries & Wages-Full Time	0.00	343,256.00
		50150 - Salaries & Wages-Part Time	0.00	69.00
		50170 - Overtime	0.00	78,653.00
		<b>TOTAL - Custody</b>		<b>0.00</b>
	<b>25003 - Programs and Treatment Services</b>	50110 - Salaries & Wages-Full Time	0.00	35,730.00
		50150 - Salaries & Wages-Part Time	0.00	2,456.00
		50170 - Overtime	0.00	471.00
		<b>TOTAL - Programs and Treatment Services</b>		<b>0.00</b>
	<b>25004 - Staff Training &amp; Development</b>	50110 - Salaries & Wages-Full Time	0.00	1,903.00
		50170 - Overtime	0.00	147.00
		<b>TOTAL - Staff Training &amp; Development</b>		<b>0.00</b>
	<b>25005 - Health and Addiction Services</b>	50110 - Salaries & Wages-Full Time	0.00	2,333.00
		50170 - Overtime	0.00	2.00

<b>10010 - Personal Services</b>	<b>TOTAL - Health and Addiction Services</b>		<b>0.00</b>	<b>2,335.00</b>
	<b>25006 - Parole and Community Services</b>	50110 - Salaries & Wages-Full Time	0.00	17,956.00
		50170 - Overtime	0.00	189.00
	<b>TOTAL - Parole and Community Services</b>		<b>0.00</b>	<b>18,145.00</b>
<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>489,940.00</b>
<b>12242 - Inmate Medical Services</b>	<b>25005 - Health and Addiction Services</b>	50110 - Salaries & Wages-Full Time	0.00	49,537.00
	<b>TOTAL - Health and Addiction Services</b>		<b>0.00</b>	<b>49,537.00</b>
	<b>TOTAL - Inmate Medical Services</b>			<b>0.00</b>
<b>12302 - Board of Pardons and Paroles</b>	<b>25010 - Consideration of Pardons and Parole</b>	50110 - Salaries & Wages-Full Time	0.00	7,315.00
		50120 - Salaries & Wages-Temporary	0.00	85.00
		50150 - Salaries & Wages-Part Time	0.00	54.00
		50170 - Overtime	0.00	1.00
	<b>TOTAL - Consideration of Pardons and Parole</b>		<b>0.00</b>	<b>7,455.00</b>
<b>TOTAL - Board of Pardons and Paroles</b>			<b>0.00</b>	<b>7,455.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>546,932.00</b>

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 21 Increment (322)  
 Adjustment Type Technical Sub-Type AIPARS - Year 2  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>	<b>14000 - Agency Management Services</b>	50110 - Salaries & Wages-Full Time	0.00	87,794.00
		50120 - Salaries & Wages-Temporary	0.00	1,041.00
		50150 - Salaries & Wages-Part Time	0.00	40.00
		50170 - Overtime	0.00	474.00
		<b>TOTAL - Agency Management Services</b>		<b>0.00</b>
	<b>25002 - Custody</b>	50110 - Salaries & Wages-Full Time	0.00	3,920,510.00
		50150 - Salaries & Wages-Part Time	0.00	1,188.00
		50170 - Overtime	0.00	1,347,242.00
		<b>TOTAL - Custody</b>		<b>0.00</b>
	<b>25003 - Programs and Treatment Services</b>	50110 - Salaries & Wages-Full Time	0.00	414,051.00
		50150 - Salaries & Wages-Part Time	0.00	38,093.00
		50170 - Overtime	0.00	7,309.00
		<b>TOTAL - Programs and Treatment Services</b>		<b>0.00</b>
	<b>25004 - Staff Training &amp; Development</b>	50110 - Salaries & Wages-Full Time	0.00	34,775.00
		50170 - Overtime	0.00	3,013.00
		<b>TOTAL - Staff Training &amp; Development</b>		<b>0.00</b>
	<b>25005 - Health and Addiction Services</b>	50110 - Salaries & Wages-Full Time	0.00	42,468.00
		50170 - Overtime	0.00	35.00

<b>10010 - Personal Services</b>	<b>TOTAL - Health and Addiction Services</b>		<b>0.00</b>	<b>42,503.00</b>
	<b>25006 - Parole and Community Services</b>	50110 - Salaries & Wages-Full Time	0.00	163,105.00
		50170 - Overtime	0.00	2,896.00
	<b>TOTAL - Parole and Community Services</b>		<b>0.00</b>	<b>166,001.00</b>
<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>6,064,034.00</b>
<b>12242 - Inmate Medical Services</b>				
	<b>25005 - Health and Addiction Services</b>	50110 - Salaries & Wages-Full Time	0.00	368,281.00
	<b>TOTAL - Health and Addiction Services</b>		<b>0.00</b>	<b>368,281.00</b>
<b>TOTAL - Inmate Medical Services</b>			<b>0.00</b>	<b>368,281.00</b>
<b>12302 - Board of Pardons and Paroles</b>				
	<b>25010 - Consideration of Pardons and Parole</b>	50110 - Salaries & Wages-Full Time	0.00	104,268.00
		50120 - Salaries & Wages-Temporary	0.00	1,408.00
		50150 - Salaries & Wages-Part Time	0.00	898.00
		50170 - Overtime	0.00	22.00
	<b>TOTAL - Consideration of Pardons and Parole</b>		<b>0.00</b>	<b>106,596.00</b>
<b>TOTAL - Board of Pardons and Paroles</b>			<b>0.00</b>	<b>106,596.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>6,538,911.00</b>



Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 21 COLA (321)  
 Adjustment Type Technical Sub-Type COLA - Year 2  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>	<b>14000 - Agency Management Services</b>	50110 - Salaries & Wages-Full Time	0.00	176,774.00
		50120 - Salaries & Wages-Temporary	0.00	1,329.00
		50150 - Salaries & Wages-Part Time	0.00	50.00
		50170 - Overtime	0.00	606.00
		<b>TOTAL - Agency Management Services</b>		<b>0.00</b>
	<b>25002 - Custody</b>	50110 - Salaries & Wages-Full Time	0.00	9,067,897.00
		50150 - Salaries & Wages-Part Time	0.00	1,733.00
		50170 - Overtime	0.00	1,966,302.00
		<b>TOTAL - Custody</b>		<b>0.00</b>
	<b>25003 - Programs and Treatment Services</b>	50110 - Salaries & Wages-Full Time	0.00	948,527.00
		50150 - Salaries & Wages-Part Time	0.00	61,389.00
		50170 - Overtime	0.00	11,779.00
		<b>TOTAL - Programs and Treatment Services</b>		<b>0.00</b>
	<b>25004 - Staff Training &amp; Development</b>	50110 - Salaries & Wages-Full Time	0.00	50,526.00
		50170 - Overtime	0.00	3,665.00
		<b>TOTAL - Staff Training &amp; Development</b>		<b>0.00</b>
	<b>25005 - Health and Addiction Services</b>	50110 - Salaries & Wages-Full Time	0.00	62,035.00
		50170 - Overtime	0.00	47.00

<b>10010 - Personal Services</b>	<b>TOTAL - Health and Addiction Services</b>		<b>0.00</b>	<b>62,082.00</b>
	<b>25006 - Parole and Community Services</b>	50110 - Salaries & Wages-Full Time	0.00	473,500.00
		50170 - Overtime	0.00	4,731.00
	<b>TOTAL - Parole and Community Services</b>		<b>0.00</b>	<b>478,231.00</b>
<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>12,830,890.00</b>
<b>12242 - Inmate Medical Services</b>	<b>25005 - Health and Addiction Services</b>	50110 - Salaries & Wages-Full Time	0.00	1,309,538.00
	<b>TOTAL - Health and Addiction Services</b>		<b>0.00</b>	<b>1,309,538.00</b>
	<b>TOTAL - Inmate Medical Services</b>			<b>0.00</b>
<b>12302 - Board of Pardons and Paroles</b>	<b>25010 - Consideration of Pardons and Parole</b>	50110 - Salaries & Wages-Full Time	0.00	193,963.00
		50120 - Salaries & Wages-Temporary	0.00	2,118.00
		50150 - Salaries & Wages-Part Time	0.00	1,350.00
		50170 - Overtime	0.00	34.00
	<b>TOTAL - Consideration of Pardons and Parole</b>		<b>0.00</b>	<b>197,465.00</b>
<b>TOTAL - Board of Pardons and Paroles</b>			<b>0.00</b>	<b>197,465.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>14,337,893.00</b>



DOC88000 - Department of Correction

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	16000	20127	Forfeited Assets Fund	14000	0.00	0.00	0.00	16,133.14	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	16000	20127	Forfeited Assets Fund	25002	0.00	0.00	0.00	13,541.42	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	84013	20633	Title I Adult Correction	25003	5.70	0.00	0.00	613,424.52	5.70	0.00	600,000.00	5.70	0.00	600,000.00	5.70	0.00	600,000.00
12060	84367	21508	Teachr Principal Train Recruit	25003	0.75	0.00	0.00	70,387.29	0.75	0.00	20,000.00	0.75	0.00	20,000.00	0.75	0.00	20,000.00
12060	84027	21522	Idea Part B Section 611	25003	1.30	0.00	0.00	156,098.24	1.30	0.00	160,000.00	1.30	0.00	160,000.00	1.30	0.00	160,000.00
12060	16606	22216	SCAAP - 2007 USDOJ/BJA Grant	14000	0.00	0.00	0.00	41,569.83	0.00	0.00	40,000.00	0.00	0.00	30,000.00	0.00	0.00	20,000.00
12060	16606	22216	SCAAP - 2007 USDOJ/BJA Grant	25002	0.00	0.00	0.00	300,137.06	0.00	0.00	300,000.00	0.00	0.00	250,000.00	0.00	0.00	200,000.00
12060	16606	22216	SCAAP - 2007 USDOJ/BJA Grant	25003	0.00	0.00	0.00	12,000.56	0.00	0.00	10,000.00	0.00	0.00	7,500.00	0.00	0.00	5,000.00
12060	16606	22216	SCAAP - 2007 USDOJ/BJA Grant	25006	0.00	0.00	0.00	6,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16593	26087	RSAT 14 Grant Federal	25002	0.00	0.00	0.00	1,935.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16593	26087	RSAT 14 Grant Federal	25003	0.00	0.00	0.00	87,252.02	0.00	0.00	80,745.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00
12060	16593	26087	RSAT 14 Grant Federal	25005	0.00	0.00	0.00	983.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	66040	26265	State Clean Diesel Program	14000	0.00	0.00	0.00	21,927.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16751	26292	PREA JAG REALLOCATION	25002	0.00	0.00	0.00	26,005.62	0.00	0.00	19,600.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26354	FY 16 Recidivism Reduction Grant	14000	0.00	0.00	0.00	347,539.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26354	FY 16 Recidivism Reduction Grant	25002	0.00	0.00	0.00	696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26354	FY 16 Recidivism Reduction Grant	25006	0.00	0.00	0.00	25,059.91	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30015	Correction Memorial Fund	14000	0.00	0.00	0.00	63.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30015	Correction Memorial Fund	25002	0.00	0.00	0.00	2,993.52	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
12060	93243	34945	SAMHSA FOR DD CLINIC	25005	0.25	0.00	0.00	44,265.65	0.25	0.00	81,650.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35137	Correctional General Welfare Fund	25002	0.00	0.00	0.00	53,036.27	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060		35137	Correctional General Welfare Fund	25003	0.00	0.00	0.00	193,241.41	0.00	0.00	195,000.00	0.00	0.00	195,000.00	0.00	0.00	195,000.00
12060		35187	Culinary Arts Program	25002	0.00	0.00	0.00	34,673.39	0.00	0.00	34,500.00	0.00	0.00	34,500.00	0.00	0.00	34,500.00
12060		35187	Culinary Arts Program	25003	0.00	0.00	0.00	126,195.33	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00

DOC88000 - Department of Correction

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		35498	DOC Smoking Cessation Project	25003	0.00	0.00	0.00	429.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35498	DOC Smoking Cessation Project	25005	0.00	0.00	0.00	31,466.75	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
12060		90576	RSAT 14 for State Prisoners - State	25002	0.00	0.00	0.00	645.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90576	RSAT 14 for State Prisoners - State	25003	0.00	0.00	0.00	19,136.57	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060		90576	RSAT 14 for State Prisoners - State	25005	0.00	0.00	0.00	(20.65)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17001		40590	Improvements Bldgs & Grounds	25002	0.00	0.00	0.00	2,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17001		40602	Renvtns Exst State Ownd Bldngs	25002	0.00	0.00	0.00	69,258.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17011		40640	Bld Prj Inmt Hs/Stff Tr/Spp Fc	14000	0.00	0.00	0.00	172,922.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001		40001	Non-Budgeted Oppering Approp	25002	0.00	0.00	0.00	92.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001		40001	Non-Budgeted Oppering Approp	25005	0.00	0.00	0.00	782.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001		40001	Non-Budgeted Oppering Approp	25008	31.50	3.00	0.00	6,565,707.65	34.50	0.00	6,500,000.00	34.50	0.00	6,500,000.00	34.50	0.00	6,500,000.00
22001		42304	CORRECTION COMMISSARIES	14000	0.00	0.00	0.00	2,261.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001		42304	CORRECTION COMMISSARIES	25002	50.50	2.00	0.00	16,799,117.39	52.50	0.00	16,800,000.00	52.50	0.00	16,800,000.00	52.50	0.00	16,800,000.00
22001		42304	CORRECTION COMMISSARIES	25005	0.00	0.00	0.00	36,668.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001		42304	CORRECTION COMMISSARIES	25008	0.00	0.00	0.00	1,119.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTALS</b>					<b>90.00</b>	<b>5.00</b>	<b>0.00</b>	<b>25,898,623.55</b>	<b>95.00</b>	<b>0.00</b>	<b>25,839,495.00</b>	<b>94.75</b>	<b>0.00</b>	<b>24,925,000.00</b>	<b>94.75</b>	<b>0.00</b>	<b>24,862,500.00</b>