

**CARES ACT BUDGET**

	<b>Salaries</b>	<b>Related Benefits</b>	<b>Operating Services</b>	<b>Supplies/OC</b>	<b>Total Budget</b>
400 Adult Services	\$762,173.00	\$344,489.00		\$12,883,163.00	\$13,989,825.00
402 Admin	\$0.00	\$0.00	\$2,406,331.00	\$28,519.00	\$2,434,850.00
402 Incarceration	\$34,624,220.00	\$17,374,450.00	\$459,884.00	\$7,790,347.00	\$60,248,901.00
405 Admin	\$0.00	\$0.00	\$450,000.00	\$11,221.00	\$461,221.00
405 Incarceration	\$7,246,824.00	\$3,853,539.00	\$185,981.00	\$1,340,812.00	\$12,627,156.00
406 Admin	\$0.00	\$0.00	\$132,568.00	\$26,505.00	\$159,073.00
406 Incarceration	\$5,972,850.00	\$2,901,880.00	\$143,992.00	\$591,475.00	\$9,610,197.00
408 Admin	\$0.00	\$0.00	\$550,000.00	\$5,058.00	\$555,058.00
408 Incarceration	\$2,859,135.00	\$1,530,433.00	\$113,000.00	\$837,942.00	\$5,340,510.00
409 Admin	\$0.00	\$0.00	\$296,377.00	\$1,025.00	\$297,402.00
409 Incarceration	\$9,879,272.00	\$5,441,831.00	\$335,990.00	\$1,598,348.00	\$17,255,441.00
413 Admin	\$0.00	\$0.00	\$891,637.00	\$13,207.00	\$904,844.00
413 Incarceration	\$11,972,337.00	\$6,098,452.00	\$350,068.00	\$4,298,770.00	\$22,719,627.00
414 Admin	\$0.00	\$0.00	\$317,164.00	\$17,750.00	\$334,914.00
414 Incarceration	\$6,584,903.00	\$3,362,029.00	\$93,418.00	\$1,131,923.00	\$11,172,273.00
415 Admin	\$469,547.00	\$179,036.00	\$12,413.00	\$10,690.00	\$671,686.00
415 Field Services	\$18,214,794.00	\$9,536,821.00	\$1,837,207.00	\$916,563.00	\$30,505,385.00
416 Admin	\$0.00	\$0.00	\$317,980.00	\$4,471.00	\$322,451.00
416 Incarceration	\$6,155,968.00	\$3,321,210.00	\$69,581.00	\$953,316.00	\$10,500,075.00
<b>Total Budget</b>	<b>\$104,742,023.00</b>	<b>\$53,944,170.00</b>	<b>\$8,963,591.00</b>	<b>\$32,461,105.00</b>	<b>\$200,110,889.00</b>
451 Reg Housing				\$81,346,103.00	\$81,346,103.00
451 TWP				\$7,244,082.00	\$7,244,082.00
<b>Totals</b>	<b>\$104,742,023.00</b>	<b>\$53,944,170.00</b>	<b>\$8,963,591.00</b>	<b>\$121,051,290.00</b>	<b>\$288,701,074.00</b>