

OPERATIONAL IMPACT - CHEMICAL WAY

Full Build	Exisiting Budget	New Correctional System		Total	Change
	All Facilities	Maguire	Chemical Way		
Salaries and Benefits	54,027,628	38,902,586	35,022,500	73,925,086	19,897,458
Services and Supplies	1,678,617	1,257,021	1,052,163	2,309,184	630,567
Other Charges	10,335,770	8,859,923	2,988,124	11,848,047	1,512,277
Intrafund Transfers	(51,565)	-	(51,565)	(51,565)	-
Debt Service	5,470,450	5,470,450	8,411,882	13,882,332	8,411,882
Total	71,460,900	54,489,980	47,423,105	101,913,085	30,452,185

OPERATIONAL IMPACT - MOTOR POOL

Full Build	Exisiting Budget	New Correctional System		Total	Change
	All Facilities	Maguire	Motor Pool		
Salaries and Benefits	54,027,628	38,902,586	32,581,931	71,484,517	17,456,889
Services and Supplies	1,678,617	1,257,021	1,043,243	2,300,264	621,647
Other Charges	10,335,770	8,859,923	2,852,772	11,712,695	1,376,925
Intrafund Transfers	(51,565)	-	(51,565)	(51,565)	-
Debt Service	5,470,450	5,470,450	9,706,018	15,176,468	9,706,018
Total	71,460,900	54,489,980	46,132,399	100,622,379	29,161,479