

Project	Fund	Reapprop	Provisos	Current Biennium Appropriation	Budgeted Cost of Work (Allotted)		Actual Cost of Work		Outstanding Contract Balance (Encumbered)	Total Dollars Obligated	Percent Obligated	Percent Expended	Biennium to Date Variance (Allotted - Actuals)
					This Month	Biennium to Date	This Month	Biennium to Date					
Agency: 310 - Department of Corrections													
30000803	MCC: SOU IMU Security Video												
S12	057	Y	N	85,095		85,095		37,739		37,739	44.35%	44.35%	47,356
30000810	WCCW: Bldg E Roof Replacement												
U02	057	N	N	2,696,000	7,817	2,664,732		72,992		72,992	2.71%	2.71%	2,591,740
30000975	MCC: MSU Bathroom Renovation												
T64	057	Y	N	1,176,553		1,176,553		1,082,542		1,082,542	92.01%	92.01%	94,011
30001013	SW: Minor Works - Preservation Projects												
T71	057	Y	N	497,954		497,954		442,122		442,122	88.79%	88.79%	55,832
30001078	CBCC: Access Road Culvert Replacement an												
T49	057	Y	N	1,397,261		1,397,261		841,255		841,255	60.21%	60.21%	556,006
U89	057	N	N	2,180,000	6,384	2,154,464	30,000	2,016,287		2,016,287	92.49%	92.49%	138,177
				Project Total	3,577,261	6,384	3,551,725	30,000	2,857,542	2,857,542	79.88%	79.88%	694,183
30001101	WSP: Program and Support Building												
T82	057	Y	N	768,120		768,120	46,381	477,386		477,386	62.15%	62.15%	290,734
U28	057	N	N	9,685,000	416,231	8,876,483	710,853	3,410,287		3,410,287	35.21%	35.21%	5,466,196
				Project Total	10,453,120	416,231	9,644,603	757,234	3,887,673	3,887,673	37.19%	37.19%	5,756,930
30001105	Prison Capacity Expansion												
T38	057	Y	N	2,980,075		2,980,075		117,164		117,164	3.93%	3.93%	2,862,911
30001114	Minor Works - Preservation Projects												
U96	057	N	N	10,909,000	374,601	10,128,975	302,251	5,264,054		5,264,054	48.25%	48.25%	4,864,921
30001118	MCC ADA Compliance Retrofit												
U19	057	N	N	1,000,000	98,631	828,101	12,367	27,967		27,967	2.80%	2.80%	800,134
30001123	SW IMU Recreation Yard Improvement												
U40	057	N	N	1,500,000	107,554	1,287,733	25,471	100,692		100,692	6.71%	6.71%	1,187,041
30001124	CRCC Security Electronics Network Renova												
U26	057	N	N	6,000,000	290,127	1,144,250	1,277	32,008		32,008	.53%	.53%	1,112,242
30001166	AVWR: WR Bed Capacity - 41 Beds at WR Fa												
U58	057	N	N	740,000	70,999	614,527	2,836	136,709		136,709	18.47%	18.47%	477,818
30001168	MLCC: 128 Bed Minimum Camp												
U39	042	N	N	1,790,000	175,378	1,480,159		10,000		10,000	.56%	.56%	1,470,159
U56	057	N	N	2,551,000	98,124	472,062	28,931	472,314		472,314	18.51%	18.51%	(252)
				Project Total	4,341,000	273,502	1,952,221	28,931	482,314	482,314	11.11%	11.11%	1,469,907

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40000002	Correctional Industries Laundry Feasibil												
U47	057	N	N	250,000	533	247,868	1,083	172,500		172,500	69.00%	69.00%	75,368
Total 310 Department of Corrections				65,274,712	1,967,601	50,200,520	1,993,010	22,828,008		22,828,008	34.97%	34.97%	27,372,512