

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(1) Management**

**Position and Object Code Detail**

(A) Executive Director's Office, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	AD ASST II	\$39,480	1.0	\$32,578	0.8	\$33,392	1.0	\$34,227	1.0
G3A4XX	AD ASST III	\$84,863	2.9	\$86,619	2.0	\$88,784	2.0	\$101,504	2.0
H4M3XX	TECH III	\$45,096	1.0	\$45,096	1.0	\$46,223	1.0	\$47,379	1.0
H4M4XX	TECH IV	\$0	0.0	\$20,505	0.5	\$39,486	1.0	\$40,473	1.0
H4R1XX	PRG ASST I	\$42,217	0.9	\$14,925	0.4	\$29,573	1.0	\$30,313	1.0
H4R2XX	PRG ASST II	\$0	0.0	\$30,294	0.7	\$31,051	1.0	\$31,828	1.0
H6G2TX	G PROF II	\$41,028	1.0	\$41,146	1.0	\$42,175	1.0	\$43,229	1.0
H6G3XX	G PROF III	\$333,138	4.7	\$298,089	4.6	\$305,541	4.0	\$323,180	4.6
H6G4XX	G PROF IV	\$197,478	3.0	\$197,160	3.0	\$176,464	3.0	\$239,355	3.9
H6G5XX	G PROF V	\$136,263	1.7	\$156,264	2.0	\$160,171	2.0	\$169,049	2.0
H6G6XX	G PROF VI	\$180,093	1.9	\$172,734	1.8	\$160,383	2.0	\$169,393	2.0
H6G8XX	SES	\$136,668	1.0	\$192,503	1.4	\$161,441	2.0	\$190,477	2.0
I1B1TX	STAT ANA I	\$46,584	1.0	\$46,584	1.0	\$0	0.0	\$0	0.0
I1B2XX	STAT ANA II	\$33,174	0.5	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,316,082</b>	<b>20.6</b>	<b>\$1,334,497</b>	<b>20.2</b>	<b>\$1,274,685</b>	<b>21.0</b>	<b>\$1,420,405</b>	<b>22.5</b>
PERA Contributions (1522,1622)		\$86,480	N/A	\$118,571	N/A	\$122,112	N/A	\$147,615	N/A
Medicare (1520, 1620)		\$20,732	N/A	\$21,413	N/A	\$17,444	N/A	\$18,945	N/A
Overtime Wages (1130)		\$514	N/A	\$8,515	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$9	N/A	\$28	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$1,171	N/A	\$15,830	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$229,092	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance (1532)		\$383,641	N/A	\$302,510	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$22,831	N/A	\$28,485	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$3,535	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
CN Regular FT Wages (1210)		\$150,000	1.0	\$145,086	0.9	\$150,000	1.0	\$150,000	1.0
Purchased Services - Litigation (1930)		\$85,000	N/A	\$333,597	N/A	\$0	N/A	\$0	N/A
Legal Services (2690)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$750,379</b>	<b>1.0</b>	<b>\$1,206,662</b>	<b>0.9</b>	<b>\$289,556</b>	<b>1.0</b>	<b>\$316,560</b>	<b>1.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$173,808	N/A	\$191,534	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,240,269</b>	<b>21.6</b>	<b>\$2,732,693</b>	<b>21.1</b>	<b>\$1,564,241</b>	<b>22.0</b>	<b>\$1,736,965</b>	<b>23.5</b>

<b>Total Spending Authority for Line Item (X01/V01/V05)</b>	<b>\$2,293,753</b>	<b>17.1</b>	<b>\$2,788,675</b>	<b>21.6</b>	<b>\$1,564,241</b>	<b>22.0</b>	<b>\$1,736,965</b>	<b>23.5</b>
<b>Amount Under/(Over) Expended</b>	<b>\$53,484</b>	<b>(4.5)</b>	<b>\$55,982</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF CORRECTIONS</b>			<b>FY 2014-15</b>					
<b>(1) Management</b>			<b>Position and Object Code Detail</b>					
<b>(A) Executive Director's Office, Health, Life and Dental</b>								
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>			
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
Transfers		\$37,225,531	\$41,942,053	\$44,623,647	\$46,653,036			
Roll Forwards		\$0	\$0	\$0	\$0			
<b>Total Expenditures for Line Item</b>		<b>\$37,225,531</b>	<b>\$41,942,053</b>	<b>\$44,623,647</b>	<b>\$46,653,036</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$37,293,325</b>	<b>\$42,056,242</b>	<b>\$44,623,647</b>	<b>\$46,653,036</b>			
<b>Amount Under/(Over) Expended</b>		<b>\$67,794</b>	<b>\$114,189</b>	<b>\$0</b>	<b>\$0</b>			

<b>DEPARTMENT OF CORRECTIONS</b>			<b>FY 2014-15</b>					
<b>(1) Management</b>			<b>Position and Object Code Detail</b>					
<b>(A) Executive Director's Office, Short Term Disability</b>								
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>			
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
Transfers		\$559,947	\$531,095	\$606,866	\$709,336			
Roll Forwards		\$0	\$0	\$0	\$0			
<b>Total Expenditures for Line Item</b>		<b>\$559,947</b>	<b>\$531,095</b>	<b>\$606,866</b>	<b>\$709,336</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$561,835</b>	<b>\$531,705</b>	<b>\$606,866</b>	<b>\$709,336</b>			
<b>Amount Under/(Over) Expended</b>		<b>\$1,888</b>	<b>\$610</b>	<b>\$0</b>	<b>\$0</b>			

<b>DEPARTMENT OF CORRECTIONS</b>			<b>FY 2014-15</b>		
<b>(1) Management</b>			<b>Position and Object Code Detail</b>		
<b>(A) Executive Director's Office, S.B. 04-257 Amortization Equalization Disbursement</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$8,812,956	\$9,647,726	\$11,374,795	\$13,226,638
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$8,812,956</b>	<b>\$9,647,726</b>	<b>\$11,374,795</b>	<b>\$13,226,638</b>
<b>Total Spending Authority for Line Item</b>		<b>\$8,832,637</b>	<b>\$9,669,881</b>	<b>\$11,374,795</b>	<b>\$13,226,638</b>
<b>Amount Under/(Over) Expended</b>		<b>\$19,681</b>	<b>\$22,155</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>			<b>FY 2014-15</b>		
<b>(1) Management</b>			<b>Position and Object Code Detail</b>		
<b>(A) Executive Director's Office, S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$7,034,231	\$8,230,842	\$10,228,268	\$12,399,967
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$7,034,231</b>	<b>\$8,230,842</b>	<b>\$10,228,268</b>	<b>\$12,399,967</b>
<b>Total Spending Authority for Line Item</b>		<b>\$7,050,760</b>	<b>\$8,256,132</b>	<b>\$10,228,268</b>	<b>\$12,399,967</b>
<b>Amount Under/(Over) Expended</b>		<b>\$16,529</b>	<b>\$25,290</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(A) Executive Director's Office, Salary Survey</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$6,467,735	\$4,877,956
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,467,735</b>	<b>\$4,877,956</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,467,735</b>	<b>\$4,877,956</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(A) Executive Director's Office, Merit Pay</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$4,550,598	\$5,086,246
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,550,598</b>	<b>\$5,086,246</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,550,598</b>	<b>\$5,086,246</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(A) Executive Director's Office, Shift Differential</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$4,574,071	\$6,067,413	\$7,073,831	\$7,390,750
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,574,071</b>	<b>\$6,067,413</b>	<b>\$7,073,831</b>	<b>\$7,390,750</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,574,071</b>	<b>\$6,067,598</b>	<b>\$7,073,831</b>	<b>\$7,390,750</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$185</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(A) Executive Director's Office, Workers' Compensation</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1533	SPS WORKERS' COMPENSATION - GF	\$5,970,392	\$7,521,595	\$8,212,977	\$9,422,523
1533	SPS WORKERS' COMPENSATION - CF CFA	\$171,168	\$215,495	\$235,539	\$270,228
1533	SPS WORKERS' COMPENSATION - CF CFC	\$23,784	\$29,943	\$32,729	\$37,549
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,165,344</b>	<b>\$7,767,033</b>	<b>\$8,481,245</b>	<b>\$9,730,300</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$6,165,344</b>	<b>\$7,767,033</b>	<b>\$8,481,245</b>	<b>\$9,730,300</b>
<b>Total Spending Authority for Line Item (016)</b>		<b>\$6,165,344</b>	<b>\$7,767,033</b>	<b>\$8,481,245</b>	<b>\$9,730,300</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(1) Management****Position and Object Code Detail****(A) Executive Director's Office, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$285	\$290	\$320
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,349	\$1,840	\$1,872	\$2,068
2231	IT HARDWARE MAINT/REPAIR SVCS	\$130	\$50	\$51	\$56
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$347	\$353	\$390
2252	RENTAL/MOTOR POOL MILE CHARGE	\$54,090	\$64,463	\$65,591	\$72,459
2253	RENTAL OF EQUIPMENT	\$4,264	\$1,314	\$1,337	\$1,477
2258	PARKING FEES	\$3,168	\$3,168	\$3,223	\$3,561
2259	PARKING FEE REIMBURSEMENT	\$507	\$855	\$870	\$961
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,619	\$20,752	\$21,115	\$23,326
2513	IN-STATE PERS VEHICLE REIMB	\$317	\$159	\$161	\$178
2531	OS COMMON CARRIER FARES	\$4,070	\$2,992	\$3,044	\$3,363
2532	OS PERSONAL TRAVEL PER DIEM	\$4,562	\$1,966	\$2,001	\$2,210
2541	OS TRAVEL/ NON EMPL-COMMON CARRIER	\$0	\$2,025	\$2,061	\$2,277
2610	ADVERTISING	\$0	\$3,713	\$3,778	\$4,173
2631	COMM SVCS FROM OUTSIDE SOURCES	\$18,396	\$21,004	\$21,372	\$23,610
2680	PRINTING/REPRODUCTION SERVICES	\$11,612	\$5,259	\$5,351	\$5,911
2710	PURCHASED MEDICAL SERVICES	\$62,482	\$68,735	\$69,937	\$77,260
2820	OTHER PURCHASED SERVICES	\$3,745	\$290	\$295	\$326
2830	OFFICE MOVING - PUR SERV	\$275	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$1,925	\$11	\$11	\$12
3112	AUTOMOTIVE SUPPLIES	\$63	\$38	\$38	\$42
3113	CLOTHING AND UNIFORM ALLOWANCE	\$154	\$983	\$1,000	\$1,105
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$173	\$70	\$71	\$79
3115	DATA PROCESSING SUPPLIES	\$0	\$623	\$634	\$701
3116	NONCAP IT - PURCHASED PC SW	\$4,126	\$11,023	\$11,215	\$12,390
3117	EDUCATIONAL SUPPLIES	\$160	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,838	\$3,458	\$3,519	\$3,887
3121	OFFICE SUPPLIES	\$11,107	\$907	\$923	\$1,020
3122	PHOTOGRAPHIC SUPPLIES	\$321	\$24	\$24	\$27
3123	POSTAGE	\$2,193	\$1,208	\$1,229	\$1,357
3124	PRINTING/COPY SUPPLIES	\$5,410	\$6,201	\$6,309	\$6,970
3126	REPAIR & MAINTENANCE SUPPLIES	\$182	\$9	\$10	\$10
3128	NONCAPITALIZED EQUIPMENT	\$6,225	\$2,761	\$2,809	\$3,103
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$479	\$487	\$538
3140	NONCAPITALIZED IT - PC'S	\$13,875	\$15,127	\$15,392	\$17,004
3143	NONCAPITALIZED IT - OTHER	\$3,652	\$20,127	\$20,480	\$22,624
4110	LOSSES	\$15	\$0	\$0	\$0

4111	PRIZES AND AWARDS	\$0	\$319	\$325	\$359
4140	DUES AND MEMBERSHIPS	\$1,145	\$935	\$951	\$1,051
4170	MISC FEES AND FINES	\$594	\$169	\$172	\$190
4180	OFFICIAL FUNCTIONS	\$12,720	\$5,684	\$5,783	\$6,389
4220	REGISTRATION FEES	\$2,175	\$5,914	\$6,017	\$6,648
4240	EMPLOYEE MOVING EXPENSES	\$4,396	\$5,950	\$6,054	\$6,688
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$259,034</b>	<b>\$281,238</b>	<b>\$286,158</b>	<b>\$316,120</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$259,034</b>	<b>\$281,238</b>	<b>\$286,158</b>	<b>\$316,120</b>
<b>Total Spending Authority for Line Item (X21/V21/V25)</b>		<b>\$261,470</b>	<b>\$286,615</b>	<b>\$286,158</b>	<b>\$316,120</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,436</b>	<b>\$5,377</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(A) Executive Director's Office, Legal Services for hours</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1950	PERSONAL SVCS-OTHER STATE AGEN	\$816	\$813	\$0	\$0
2690	LEGAL SERVICES - GF	\$1,052,555	\$1,149,778	\$1,427,727	\$1,427,727
2690	LEGAL SERVICES - CF CFA	\$0	\$35,278	\$41,584	\$41,584
2690	LEGAL SERVICES - CF CFC	\$0	\$4,902	\$5,778	\$5,778
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,053,371</b>	<b>\$1,190,771</b>	<b>\$1,475,089</b>	<b>\$1,475,089</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,053,371</b>	<b>\$1,190,771</b>	<b>\$1,475,089</b>	<b>\$1,475,089</b>
<b>Total Spending Authority for Line Item (053/054/055))</b>		<b>\$1,239,958</b>	<b>\$1,263,517</b>	<b>\$1,475,089</b>	<b>\$1,475,089</b>
<b>Amount Under/(Over) Expended</b>		<b>\$186,587</b>	<b>\$72,746</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(A) Executive Director's Office, Payment to Risk Management and Property Funds</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2660	INSURANCE, OTHER THAN EMP BENE - GF	\$2,710,406	\$3,738,020	\$3,580,747	\$3,705,599
2660	INSURANCE, OTHER THAN EMP BENE - CF CFA	\$99,155	\$140,685	\$128,983	\$133,480

2660	INSURANCE, OTHER THAN EMP BENE - CF CFC	\$13,778	\$15,065	\$17,922	\$18,547
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,823,339</b>	<b>\$3,893,770</b>	<b>\$3,727,652</b>	<b>\$3,857,626</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,823,339</b>	<b>\$3,893,770</b>	<b>\$3,727,652</b>	<b>\$3,857,626</b>
<b>Total Spending Authority for Line Item (048)</b>		<b>\$2,823,339</b>	<b>\$3,893,770</b>	<b>\$3,727,652</b>	<b>\$3,857,626</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(1) Management</b>		<b>Position and Object Code Detail</b>			
<b>(A) Executive Director's Office, Leased Space</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2255	RENTAL OF BUILDINGS	\$2,877,203	\$2,799,958	\$3,031,276	\$3,389,276
2820	OTHER PURCHASED SERVICES	\$1,359	\$1,402	\$1,518	\$1,697
3126	REPAIR & MAINTENANCE SUPPLIES	\$61,322	\$29,026	\$31,424	\$35,135
6810	CAPITAL LEASE PRINCIPAL	\$345,410	\$375,895	\$406,949	\$455,011
6820	CAPITAL LEASE INTEREST	\$125,414	\$110,500	\$119,629	\$133,757
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,410,708</b>	<b>\$3,316,781</b>	<b>\$3,590,796</b>	<b>\$4,014,877</b>
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,410,708</b>	<b>\$3,316,781</b>	<b>\$3,590,796</b>	<b>\$4,014,877</b>
<b>Total Spending Authority for Line Item (030/029)</b>		<b>\$3,410,708</b>	<b>\$3,316,781</b>	<b>\$3,590,796</b>	<b>\$4,014,877</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(A) Executive Director's Office, Capitol Complex Leased Space</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2255	RENTAL OF BUILDINGS - GF	\$45,762	\$37,997	\$45,485	\$46,653
3940	ELECTRICITY - GF	\$36,224	\$48,089	\$57,566	\$0
3970	NATURAL GAS - GF	\$16,640	\$25,046	\$29,974	\$0
2255	RENTAL OF BUILDINGS - CF CFA	\$18,299	\$13,497	\$16,626	\$18,655
3940	ELECTRICITY - CF CFA	\$9,805	\$17,385	\$21,420	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$126,730</b>	<b>\$142,014</b>	<b>\$171,071</b>	<b>\$65,308</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$126,730</b>	<b>\$142,014</b>	<b>\$171,071</b>	<b>\$65,308</b>
<b>Total Spending Authority for Line Item (031/032)</b>		<b>\$126,730</b>	<b>\$154,507</b>	<b>\$171,071</b>	<b>\$65,308</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$12,493</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(A) Executive Director's Office, Planning and Analysis Contracts</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$82,410	\$82,410	\$82,410	\$82,410
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$82,410</b>	<b>\$82,410</b>	<b>\$82,410</b>	<b>\$82,410</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$82,410</b>	<b>\$82,410</b>	<b>\$82,410</b>	<b>\$82,410</b>
<b>Total Spending Authority for Line Item (X55/057)</b>		<b>\$82,410</b>	<b>\$82,410</b>	<b>\$82,410</b>	<b>\$82,410</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(A) Executive Director's Office, Payments to District Attorneys</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1930	PURCHASED SERVICE - LITIGATION	\$262,375	\$365,474	\$366,880	\$366,880
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$793	\$0	\$0
2690	LEGAL SERVICES	\$0	\$613	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$262,375</b>	<b>\$366,880</b>	<b>\$366,880</b>	<b>\$366,880</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$262,375</b>	<b>\$366,880</b>	<b>\$366,880</b>	<b>\$366,880</b>
<b>Total Spending Authority for Line Item (X31)</b>		<b>\$366,880</b>	<b>\$366,880</b>	<b>\$366,880</b>	<b>\$366,880</b>
<b>Amount Under/(Over) Expended</b>		<b>\$104,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(A) Executive Director's Office, Payments to OIT</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2632	MNT PAYMENTS TO DPA - CAA	\$0	\$0	\$0	\$4,180,636
2632	MNT PAYMENTS TO DPA - CFA	\$0	\$0	\$0	\$125,782
2640	GGCC BILLINGS - PURCHASED SERVICES	\$0	\$0	\$0	\$10,423,050
2641	OTHER ADP BILLINGS - PURCHASED SERVICES	\$0	\$0	\$0	\$2,695,587
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$1,089,962
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,515,017</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,515,017</b>
<b>Total Spending Authority for Line Item ()</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,515,017</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(A) Executive Director's Office, Start-up</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$500
3121	OFFICE SUPPLIES	\$0	\$0	\$0	\$500
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$2,703
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$0	\$1,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,703</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,703</b>
<b>Total Spending Authority for Line Item ()</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,703</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(A) Executive Director's Office, External Study of Sex Offender Treatment &amp; Mgmt program</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2820	OTHER PURCHASED SERVICES	\$0	\$100,000	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item (061)</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(1) Management**

**Position and Object Code Detail**

<b>(B)(1) PPMU, Personal Services</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A1A2XX	CS MGR II	\$74,436	1.0	\$74,436	1.0	\$70,425	1.0	\$75,925	1.0
A1A3XX	CS MGR III	\$78,540	1.0	\$78,540	1.0	\$77,611	1.0	\$80,111	1.0
A1D4XX	OFF III SPEC	\$359,669	6.0	\$390,219	6.0	\$379,453	6.0	\$398,023	6.0
A1D5XX	OFF III	\$65,556	1.0	\$65,556	1.0	\$61,367	1.7	\$66,867	1.7
A1D6XX	OFF IV	\$71,352	1.0	\$71,352	1.0	\$66,779	1.0	\$72,779	1.0
C7C4XX	H PROF IV	\$0	0.0	\$22,236	0.3	\$0	0.0	\$0	0.0
C7C6XX	H PROF VI	\$175,056	2.0	\$122,272	1.4	\$117,309	2.0	\$122,717	2.0
G3A4XX	AD ASST III	\$35,844	1.0	\$35,844	1.0	\$34,561	1.0	\$40,203	1.0
H4M3XX	TECH III	\$43,606	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PRG ASST I	\$45,072	1.0	\$45,072	1.0	\$42,973	1.0	\$45,973	1.0
H6G7XX	G PROF VII	\$98,688	1.0	\$98,688	1.0	\$99,780	1.0	\$102,280	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,047,819</b>	<b>16.0</b>	<b>\$1,004,215</b>	<b>14.7</b>	<b>\$950,259</b>	<b>15.7</b>	<b>\$1,004,879</b>	<b>15.7</b>
PERA Contributions (1522,1622)		\$78,453	N/A	\$98,519	N/A	\$99,878	N/A	\$100,444	N/A
Medicare (1520, 1620)		\$14,944	N/A	\$14,465	N/A	\$14,958	N/A	\$15,561	N/A
Overtime Wages (1130)		\$570	N/A	\$232	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$706	N/A	\$591	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$0	N/A	\$6,389	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$94,673</b>	<b>0.0</b>	<b>\$120,196</b>	<b>0.0</b>	<b>\$114,836</b>	<b>0.0</b>	<b>\$116,005</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$123,791	N/A	\$125,656	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,266,283</b>	<b>16.0</b>	<b>\$1,250,067</b>	<b>14.7</b>	<b>\$1,065,095</b>	<b>15.7</b>	<b>\$1,120,884</b>	<b>15.7</b>
<b>Total Spending Authority for Line Item (J01)</b>		<b>\$1,266,284</b>	<b>13.3</b>	<b>\$1,250,068</b>	<b>15.7</b>	<b>\$1,065,095</b>	<b>15.7</b>	<b>\$1,120,884</b>	<b>15.7</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>(2.7)</b>	<b>\$1</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(1) Management****Position and Object Code Detail****(B)(1) PPMU, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2160	CUSTODIAL SERVICES	\$0	\$254	\$254	\$254
2170	WASTE DISPOSAL SERVICES	\$450	\$304	\$304	\$304
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$1	\$1	\$1
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$61	\$61	\$61
2250	MISCELLANEOUS RENTALS	\$165	\$449	\$449	\$449
2252	RENTAL/MOTOR POOL MILE CHARGE	\$65,203	\$56,627	\$56,634	\$56,634
2253	RENTAL OF EQUIPMENT	\$5,539	\$2,847	\$2,847	\$2,847
2255	RENTAL OF BUILDINGS	\$0	\$4,250	\$4,251	\$4,251
2259	PARKING FEE REIMBURSEMENT	\$12	\$102	\$102	\$102
2512	IN-STATE PERS TRAVEL PER DIEM	\$46,291	\$87,245	\$87,256	\$87,256
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$124	\$124	\$124
2631	COMM SVCS FROM OUTSIDE SOURCES	\$15,048	\$11,697	\$11,699	\$11,699
2680	PRINTING/REPRODUCTION SERVICES	\$321	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$0	\$2,928	\$2,928	\$2,928
2820	OTHER PURCHASED SERVICES	\$0	\$405	\$405	\$405
2831	STORAGE-PUR SERV	\$0	\$300	\$300	\$300
3110	OTHER SUPPLIES & MATERIALS	\$231	\$2,486	\$2,486	\$2,486
3112	AUTOMOTIVE SUPPLIES	\$71	\$395	\$395	\$395
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,704	\$4,074	\$4,075	\$4,075
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$931	\$876	\$876	\$876
3115	DATA PROCESSING SUPPLIES	\$29	\$160	\$160	\$160
3116	NONCAP IT- PURCHASED PC SW	\$364	\$0	\$0	\$0
3119	MEDICAL LAB & SUPPLIES	\$135	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$8	\$203	\$203	\$203
3121	OFFICE SUPPLIES	\$9,199	\$5,237	\$5,238	\$5,238
3123	POSTAGE	\$325	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$4,910	\$1,516	\$1,516	\$1,516
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,516	\$387	\$387	\$387
3128	NONCAPITALIZED EQUIPMENT	\$19,926	\$10,651	\$10,652	\$10,652
3140	NONCAPITALIZED IT - PC'S	\$3,656	\$6,671	\$6,672	\$6,672
3143	NONCAPITALIZED IT - OTHER	\$20,499	\$2,388	\$2,388	\$2,388
3910	OTHER ENERGY CHARGES	\$1,721	\$2,563	\$2,563	\$2,563
3940	ELECTRICITY	\$0	\$135	\$135	\$135

4140	DUES AND MEMBERSHIPS	\$79	\$79	\$79	\$79
4170	MISCELLANEOUS FEES AND FINES	\$842	\$1,027	\$1,027	\$1,027
4180	OFFICIAL FUNCTIONS	\$81	\$1,068	\$1,068	\$1,068
4220	REGISTRATION FEES	\$965	\$655	\$655	\$655
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$5,250	\$5,251	\$5,251
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$202,222</b>	<b>\$213,415</b>	<b>\$213,443</b>	<b>\$213,443</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$202,222</b>	<b>\$213,415</b>	<b>\$213,443</b>	<b>\$213,443</b>
<b>Total Spending Authority for Line Item (J21)</b>		<b>\$202,223</b>	<b>\$213,443</b>	<b>\$213,443</b>	<b>\$213,443</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$28</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(1) Management</b>		<b>Position and Object Code Detail</b>			
<b>(B)(2) External Capacity, Payments to Local Jails</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5420	PURCHASED SERVICES COUNTIES	\$10,320,054	\$10,348,430	\$10,524,798	\$10,682,670
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$10,320,054</b>	<b>\$10,348,430</b>	<b>\$10,524,798</b>	<b>\$10,682,670</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$10,320,054</b>	<b>\$10,348,430</b>	<b>\$10,524,798</b>	<b>\$10,682,670</b>
<b>Total Spending Authority for Line Item (215)</b>		<b>\$10,320,054</b>	<b>\$10,348,430</b>	<b>\$10,524,798</b>	<b>\$10,682,670</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(1) Management</b>		<b>Position and Object Code Detail</b>			
<b>(B)(2) External Capacity, Payments to In-State Private Prisons</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5420	PURCHASED SERVICES COUNTIES	\$64,578,304	\$61,750,976	\$55,883,106	\$58,031,715
EACB	OT CS CRIM ALIEN ASSIST TO DOC	\$3,361,341	\$1,554,840	\$2,358,707	\$2,358,707
EAEH	OT CS DOC TO GOV'S OFFICE	\$800,000	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$68,739,645</b>	<b>\$63,305,816</b>	<b>\$58,241,813</b>	<b>\$60,390,422</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$68,739,645</b>	<b>\$63,305,816</b>	<b>\$58,241,813</b>	<b>\$60,390,422</b>
<b>Total Spending Authority for Line Item (214/216)</b>		<b>\$68,739,646</b>	<b>\$63,305,817</b>	<b>\$58,241,813</b>	<b>\$60,390,422</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(1) Management</b>		<b>Position and Object Code Detail</b>			
<b>(B)(2) External Capacity, Payments to House State Prisoners, Pmts to Pre-Release Parole Revocation Facilities</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5420	PURCHASED SERVICES COUNTIES	\$11,654,047	\$10,681,317	\$10,040,467	\$10,406,840
EAEH	OT CS DOC TO GOV'S OFFICE	\$0	\$133,294	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$11,654,047</b>	<b>\$10,814,611</b>	<b>\$10,040,467</b>	<b>\$10,406,840</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$11,654,047</b>	<b>\$10,814,611</b>	<b>\$10,040,467</b>	<b>\$10,406,840</b>
<b>Total Spending Authority for Line Item (219)</b>		<b>\$11,654,048</b>	<b>\$10,814,611</b>	<b>\$10,040,467</b>	<b>\$10,406,840</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(1) Management</b>		<b>Position and Object Code Detail</b>			
<b>(B)(2) External Capacity, Community Corrections Programs</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2820	OTHER PURCHASED SERVICES	\$4,004,246	\$3,911,624	\$3,617,755	\$3,672,021
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,004,246</b>	<b>\$3,911,624</b>	<b>\$3,617,755</b>	<b>\$3,672,021</b>
Transfers		0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,004,246</b>	<b>\$3,911,624</b>	<b>\$3,617,755</b>	<b>\$3,672,021</b>
<b>Total Spending Authority for Line Item (217)</b>		<b>\$4,004,246</b>	<b>\$3,911,624</b>	<b>\$3,617,755</b>	<b>\$3,672,021</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF CORRECTIONS**  
**(1) Management**

**FY 2014-15**  
**Position and Object Code Detail**

(C) Inspector General, Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D3XX	OFF II	\$61,139	1.0	\$61,490	1.0	\$63,704	1.0	\$66,252	1.0
A1D4XX	OFF III	\$107,034	1.9	\$111,096	2.0	\$115,095	2.0	\$119,699	2.0
A2A3TX	INV II	\$201,525	3.0	\$0	0.0	\$0	0.0	\$0	0.0
A2A3XX	INV II	\$1,979,438	26.9	\$2,089,756	29.9	\$2,103,641	29.9	\$2,187,787	29.9
A2A4XX	INV III	\$293,774	2.9	\$327,452	3.0	\$339,240	3.0	\$352,810	3.0
G3A4XX	AD ASST III	\$77,904	2.0	\$78,091	2.0	\$80,902	2.0	\$84,138	2.0
H4M3XX	TECH III	\$42,100	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECH IV	\$208,391	3.9	\$270,143	4.4	\$279,868	3.6	\$291,063	3.6
H4R1XX	PRG ASST I	\$39,276	1.0	\$39,281	1.0	\$40,695	1.0	\$42,323	1.0
H6G2TX	G PROF II	\$0	0.0	\$36,825	0.9	\$38,151	0.9	\$80,405	1.8
H6G3XX	G PROF III	\$0	0.0	\$42,676	0.9	\$44,212	0.9	\$140,107	2.7
H6G4XX	G PROF IV	\$56,796	1.0	\$59,151	1.0	\$61,280	1.0	\$63,732	1.0
H6G8XX	MANAGEMENT	\$115,908	1.0	\$106,249	0.9	\$110,074	0.9	\$114,477	0.9
P1A1XX	TEMP AIDE	\$6,300	0.2	\$4,290	0.2	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,189,585</b>	<b>45.8</b>	<b>\$3,226,500</b>	<b>47.2</b>	<b>\$3,276,864</b>	<b>46.2</b>	<b>\$3,542,792</b>	<b>48.9</b>
PERA Contributions (1522,1622)		\$240,882	N/A	\$292,696	N/A	\$338,828	N/A	\$339,014	N/A
Medicare (1520, 1620)		\$43,065	N/A	\$44,937	N/A	\$48,404	N/A	\$48,404	N/A
Overtime Wages (1130)		\$2,271	N/A	\$50,680	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$803	N/A	\$754	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$7,368	N/A	\$4,290	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$48,237	N/A	\$15,242	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$2,932	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

Tuition Reimbursement (1531)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$342,626</b>	<b>0.0</b>	<b>\$411,531</b>	<b>0.0</b>	<b>\$387,232</b>	<b>0.0</b>	<b>\$387,418</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	\$465,778	N/A	\$542,740	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$3,997,989</b>	<b>45.8</b>	<b>\$4,180,771</b>	<b>47.2</b>	<b>\$3,664,096</b>	<b>46.2</b>	<b>\$3,930,210</b>	<b>48.9</b>
<b>Total Spending Authority for Line Item (G01)</b>	<b>\$3,997,992</b>	<b>46.2</b>	<b>\$4,180,772</b>	<b>46.2</b>	<b>\$3,664,096</b>	<b>46.2</b>	<b>\$3,930,210</b>	<b>48.9</b>
<b>Amount Under/(Over) Expended</b>	<b>\$3</b>	<b>0.4</b>	<b>\$1</b>	<b>(1.0)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(1) Management</b>				<b>Position and Object Code Detail</b>	
<b>(C) Inspector General, Operating</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2170	WASTE DISPOSAL SERVICES	\$852	\$852	\$858	\$1,043
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$150	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$6,075	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$757	\$487	\$490	\$596
2250	MISCELLANEOUS RENTALS	\$29	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$162,517	\$143,769	\$161,731	\$193,034
2253	RENTAL OF EQUIPMENT	\$10,131	\$11,705	\$11,783	\$14,332
2259	PARKING FEE REIMBURSEMENT	\$35	\$1,034	\$1,041	\$1,266
2512	IN-STATE PERS TRAVEL PER DIEM	\$42,754	\$32,358	\$40,742	\$47,759
2513	IN-STATE PERS VEHICLE REIMBSMT	\$155	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$1,666	\$2,098	\$2,112	\$2,569
2610	ADVERTISING	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$32,246	\$33,135	\$33,357	\$40,571
2680	PRINTING/REPRODUCTION SERVICES	\$1,499	\$1,239	\$1,247	\$1,517
2710	PURCHASED MEDICAL SERVICES	\$28,635	\$6,451	\$6,494	\$7,899
2820	OTHER PURCHASED SERVICES	\$4,026	\$1,842	\$1,854	\$7,727
3110	OTHER SUPPLIES & MATERIALS	\$12,602	\$17,999	\$18,119	\$22,038
3112	AUTOMOTIVE SUPPLIES	\$389	\$197	\$198	\$241
3113	CLOTHING AND UNIFORM ALLOWANCE	\$987	\$1,561	\$1,571	\$1,911
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$42	\$180	\$181	\$220
3115	DATA PROCESSING SUPPLIES	\$35	\$55	\$55	\$67
3116	NON CAP IT - PURCH PC SW	\$970	\$193	\$194	\$236
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$35	\$35	\$43
3119	MEDICAL LAB & SUPPLIES	\$88	\$2,530	\$2,547	\$3,098
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$946	\$2,419	\$2,435	\$2,962
3121	OFFICE SUPPLIES	\$8,880	\$16,314	\$16,423	\$19,975

3122	PHOTOGRAPHIC SUPPLIES	\$31	\$759	\$764	\$929
3123	POSTAGE	\$1,018	\$518	\$521	\$634
3124	PRINTING/COPY SUPPLIES	\$3,892	\$8,404	\$8,460	\$10,290
3126	REPAIR & MAINTENANCE SUPPLIES	\$548	\$1,305	\$1,314	\$1,598
3128	NONCAPITALIZED EQUIPMENT	\$5,195	\$18,179	\$18,301	\$22,259
3140	NONCAPITALIZED IT - PC'S	\$0	\$4,373	\$4,402	\$5,354
3143	NONCAPITALIZED IT - OTHER	\$4,107	\$8,096	\$8,150	\$9,913
4100	OTHER OPERATING EXPENSES	\$30	\$0	\$0	\$0
4117	REPORTABLE CLAIMS AGAINST STATE	\$0	\$25,000	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$1,140	\$1,373	\$1,382	\$1,681
4170	MISCELLANEOUS FEES AND FINES	\$1,219	\$1,077	\$1,084	\$1,319
4180	OFFICIAL FUNCTIONS	\$682	\$1,417	\$1,426	\$1,735
4220	REGISTRATION FEES	\$4,184	\$461	\$464	\$564
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$338,512</b>	<b>\$347,415</b>	<b>\$349,740</b>	<b>\$425,382</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$338,512</b>	<b>\$347,415</b>	<b>\$349,740</b>	<b>\$425,382</b>
<b>Total Spending Authority for Line Item (G21)</b>		<b>\$338,515</b>	<b>\$347,417</b>	<b>\$349,740</b>	<b>\$425,382</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

(A) Utilities, Energy Management		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	G PROF III	\$48,830	1.0	\$48,840	1.0	\$50,598	1.0	\$52,622	1.0
H6G8XX	SES	\$52,170	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANALYST III	\$45,689	0.3	\$0	0.0	\$0	0.0	\$0	0.0
I2C5*D	PRO ENG II	\$0	0.0	\$97,056	1.0	\$100,550	1.0	\$104,572	1.0
I2C6**	PRO ENG III	\$97,056	1.0	\$0	0.0	\$122,938	0.6	\$117,655	0.6
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$243,745</b>	<b>2.7</b>	<b>\$145,896</b>	<b>2.0</b>	<b>\$274,086</b>	<b>2.6</b>	<b>\$274,849</b>	<b>2.6</b>
PERA Contributions (1522,1622)		\$18,118	N/A	\$16,186	N/A	\$22,581	N/A	\$25,600	N/A
Medicare (1520, 1620)		\$2,772	N/A	\$2,355	N/A	\$4,125	N/A	\$4,450	N/A
Overtime Wages (1130)		\$0	N/A	\$1,124	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		(\$58)	N/A	(\$63)	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$15,712	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$119,894	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Energy Charges (3910)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$20,833</b>	<b>0.0</b>	<b>\$155,208</b>	<b>0.0</b>	<b>\$26,706</b>	<b>0.0</b>	<b>\$30,050</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$31,520	N/A	\$19,253	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$296,098</b>	<b>2.7</b>	<b>\$320,357</b>	<b>2.0</b>	<b>\$300,792</b>	<b>2.6</b>	<b>\$304,899</b>	<b>2.6</b>
<b>Total Spending Authority for Line Item (091)</b>		<b>\$296,099</b>	<b>2.6</b>	<b>\$320,358</b>	<b>2.6</b>	<b>\$300,792</b>	<b>2.6</b>	<b>\$304,899</b>	<b>2.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>(0.1)</b>	<b>\$1</b>	<b>0.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

**(A) Utilities, Utilities**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1910	PERSONAL SVCS - TEMPORARY SVCS	\$5,600	\$8,432	\$8,135	\$8,174
1920	PERSONAL SVCS - PROFESSIONAL	\$244,382	\$77,319	\$74,593	\$74,951
2110	WATER AND SEWERAGE SERVICES	\$4,289,868	\$4,113,372	\$3,968,367	\$3,987,389
2220	BLDG MAINTENANCE/REPAIR SVCS	\$39,752	\$50,643	\$48,858	\$49,092
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$17	\$16	\$16
2253	RENTAL OF EQUIPMENT	\$0	\$148,890	\$143,641	\$144,330
2610	ADVERTISING	\$369	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$66	\$66	\$64	\$64
2631	COMM SVCS FROM OUTSIDE SOURCES	\$659	\$659	\$636	\$639
2820	OTHER PURCHASED SERVICES	\$0	\$9,975	\$9,623	\$9,669
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$195,104	\$188,226	\$189,128
3910	OTHER ENERGY CHARGES	\$448,028	\$846,734	\$816,885	\$820,801
3920	BOTTLED GAS	\$172,659	\$153,127	\$147,729	\$148,437
3940	ELECTRICITY	\$10,065,763	\$9,439,086	\$9,106,338	\$9,149,990
3960	HEATING OIL	\$32,922	\$56,758	\$54,757	\$55,020
3970	NATURAL GAS	\$3,872,205	\$3,986,581	\$3,846,045	\$3,864,482
3980	STEAM	\$84,325	\$84,325	\$81,352	\$81,742
6130	LAND IMPROVEMENTS-DIR PURCHASE	\$497,892	\$34,000	\$32,801	\$32,959
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$8,229	\$0	\$0	\$0
6810	CAPITAL LEASE PRINCIPAL	\$390,358	\$348,629	\$336,339	\$337,951
6820	CAPITAL LEASE INTEREST	\$307,867	\$797,340	\$769,232	\$772,919
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$20,460,942</b>	<b>\$20,351,057</b>	<b>\$19,633,638</b>	<b>\$19,727,754</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$20,460,942</b>	<b>\$20,351,057</b>	<b>\$19,633,638</b>	<b>\$19,727,754</b>
<b>Total Spending Authority for Line Item (090/093)</b>		<b>\$20,514,677</b>	<b>\$20,351,058</b>	<b>\$19,633,638</b>	<b>\$19,727,754</b>
<b>Amount Under/(Over) Expended</b>		<b>\$53,735</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**  
**(2) Institutions**

**FY 2014-15**  
**Position and Object Code Detail**

(B) Maintenance, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	CO I	\$31,074	0.8	\$45,761	1.1	\$45,761	1.1	\$47,134	1.1
A1K1TX	CS LTS I	\$1,197,970	23.9	\$1,197,326	23.4	\$1,147,093	22.4	\$1,231,506	22.4
A1K2XX	CS LTS II	\$1,234,751	21.5	\$1,751,382	30.7	\$1,751,382	30.7	\$1,859,923	30.7
A1K3XX	CS LTS III	\$1,187,306	18.7	\$1,005,813	15.7	\$805,813	12.7	\$829,987	12.7
A1L1TX	CS SUPV I	\$6,837,734	139.7	\$6,466,263	135.0	\$5,616,263	116.3	\$6,017,580	118.9
A1L2XX	CS SUPV II	\$1,823,850	32.0	\$1,453,593	24.6	\$1,453,593	24.6	\$1,497,201	24.6
A1L3XX	CS SUPV III	\$887,179	12.7	\$923,512	13.1	\$923,512	13.1	\$996,834	13.1
D6C2XX	PIPE/MECH II	\$107,064	2.0	\$107,064	2.0	\$107,064	2.0	\$110,276	2.0
D6E1TX	UT PL OPR I	\$98,124	2.0	\$0	0.0	\$0	0.0	\$0	0.0
D6E2TX	UT PL OPR II	\$53,568	1.0	\$53,568	1.0	\$53,568	1.0	\$55,175	1.0
G3A4XX	AD ASST III	\$584,814	15.2	\$599,873	15.8	\$599,873	15.8	\$617,869	15.8
H6G3XX	G PROF III	\$545,100	9.3	\$498,087	8.5	\$498,087	8.5	\$513,030	8.5
H6G4XX	G PROF IV	\$59,508	1.0	\$59,508	1.0	\$59,508	1.0	\$61,293	1.0
H6G5XX	G PROF V	\$953,612	11.7	\$883,077	11.0	\$883,077	11.0	\$931,065	11.0
H6G6XX	G PROF VI	\$104,556	1.0	\$104,556	1.0	\$104,556	1.0	\$107,693	1.0
I5E3XX	ELEC SPEC II	\$305,986	6.0	\$302,829	5.8	\$302,829	5.8	\$311,914	5.8
I5E4XX	ELE SPEC III	\$416,935	6.7	\$369,022	6.0	\$369,022	6.0	\$380,093	6.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$16,429,131</b>	<b>305.2</b>	<b>\$15,821,234</b>	<b>295.7</b>	<b>\$14,721,001</b>	<b>273.0</b>	<b>\$15,568,573</b>	<b>275.6</b>
PERA Contributions (1522,1622)		\$1,204,713	N/A	\$1,513,071	N/A	\$1,499,280	N/A	\$1,589,007	N/A
Medicare (1520, 1620)		\$227,980	N/A	\$222,833	N/A	\$214,182	N/A	\$219,858	N/A
Overtime Wages (1130)		\$81,198	N/A	\$129,019	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$144,560	N/A	\$147,689	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$98,308	N/A	\$135,342	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$7,124	N/A	\$1,063,089	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$30,416	N/A	\$38,792	N/A	\$0	N/A	\$0	N/A

Other Employee Wages (1300)	\$444	N/A	\$596	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$1,794,743</b>	<b>0.0</b>	<b>\$3,250,431</b>	<b>0.0</b>	<b>\$1,713,462</b>	<b>0.0</b>	<b>\$1,808,865</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	\$2,815,444	N/A	\$3,131,855	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$21,039,318</b>	<b>305.2</b>	<b>\$22,203,520</b>	<b>295.7</b>	<b>\$16,434,463</b>	<b>273.0</b>	<b>\$17,377,438</b>	<b>275.6</b>
<b>Total Spending Authority for Line Item (M05)</b>	<b>\$21,039,319</b>	<b>313.2</b>	<b>\$22,203,521</b>	<b>296.5</b>	<b>\$16,434,463</b>	<b>273.0</b>	<b>\$17,377,438</b>	<b>275.6</b>
<b>Amount Under/(Over) Expended</b>	<b>\$1</b>	<b>8.0</b>	<b>\$1</b>	<b>0.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(2) Institutions****Position and Object Code Detail****(B) Maintenance, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2110	WATER AND SEWERAGE SERVICES	\$199,092	\$16,672	\$16,096	\$15,460
2150	OTHER CLEANING SERVICES	\$170	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$383,930	\$377,781	\$364,718	\$350,309
2180	GROUNDS MAINTENANCE	\$361,759	\$1,500	\$1,448	\$1,391
2210	OTHER MAINTENANCE/REPAIR SVCS	\$78,715	\$52,289	\$50,481	\$48,487
2220	BLDG MAINTENANCE/REPAIR SVCS	\$542,970	\$304,062	\$293,548	\$281,951
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$193,227	\$150,971	\$145,751	\$139,992
2231	IT HARDWARE MAINT/REPAIR SVCS	\$560	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,019	\$8,051	\$7,773	\$7,466
2240	MOTOR VEH MAINT/REPAIR SVCS	\$4,560	\$461	\$445	\$427
2250	MISCELLANEOUS RENTALS	\$14,142	\$6,185	\$5,971	\$5,735
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,164,384	\$812,173	\$784,090	\$753,112
2253	RENTAL OF EQUIPMENT	\$9,772	\$19,906	\$19,218	\$18,458
2259	PARKING FEE REIMBURSEMENT	\$0	\$126	\$122	\$117
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,454	\$2,361	\$2,279	\$2,189
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$427	\$412	\$396
2530	OUT-OF-STATE TRAVEL	\$0	\$929	\$897	\$861
2531	OS COMMON CARRIER FARES	\$521	\$1,974	\$1,906	\$1,830
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$1,120	\$1,081	\$1,039
2610	ADVERTISING	\$255	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$845	\$724	\$699	\$671
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,803	\$3,212	\$3,101	\$2,978
2660	INSURANCE, OTHER THAN EMP BENE	\$792	\$2,763	\$2,667	\$2,562
2670	EDUCATION SRVC FR HE ENTERPRIS	\$0	\$141	\$136	\$131
2680	PRINTING/REPRODUCTION SERVICES	\$263	\$4,662	\$4,501	\$4,323
2710	PURCHASED MEDICAL SERVICES	\$3,015	\$780	\$753	\$723
2810	FREIGHT	\$260	\$475	\$459	\$440
2820	OTHER PURCHASED SERVICES	\$17,918	\$138,912	\$134,109	\$128,810
3110	OTHER SUPPLIES & MATERIALS	\$34,808	\$54,103	\$52,232	\$50,169
3111	AGRICULTURAL SUPPLIES	\$7,282	\$14,380	\$13,883	\$13,334
3112	AUTOMOTIVE SUPPLIES	\$73,471	\$72,323	\$69,822	\$67,064
3113	CLOTHING AND UNIFORM ALLOWANCE	\$18,080	\$17,313	\$16,714	\$16,054
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$232,225	\$179,884	\$173,664	\$166,803
3115	DATA PROCESSING SUPPLIES	\$311	\$605	\$584	\$561
3116	NONCAP IT - PURCHASED PC SW	\$12,528	\$1,274	\$1,230	\$1,181
3117	EDUCATIONAL SUPPLIES	\$1,079	\$2,780	\$2,684	\$2,578



3118	FOOD AND FOOD SERV SUPPLIES	\$153	\$207	\$200	\$192
3119	MEDICAL LABORATORY & SUPPLIES	\$56	\$435	\$420	\$403
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10,971	\$8,790	\$8,486	\$8,151
3121	OFFICE SUPPLIES	\$18,764	\$14,303	\$13,808	\$13,263
3122	PHOTOGRAPHIC SUPPLIES	\$26	\$89	\$86	\$83
3123	POSTAGE	\$4,218	\$1,301	\$1,256	\$1,206
3124	PRINTING/COPY SUPPLIES	\$13,915	\$11,995	\$11,580	\$11,123
3125	RECREATIONAL SUPPLIES	\$226	\$244	\$236	\$226
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,399,458	\$2,584,207	\$2,494,852	\$2,396,283
3127	ROAD MAINTENANCE MATERIALS	\$8,550	\$24,730	\$23,875	\$22,932
3128	NONCAPITALIZED EQUIPMENT	\$247,344	\$270,253	\$260,908	\$250,600
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$336	\$324	\$312
3131	NONCAPITALIZED BUILDING MAT'LS	\$4,000	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$299	\$289	\$277
3140	NONCAPITALIZED IT - PC'S	\$19,237	\$22,279	\$21,509	\$20,659
3143	NONCAPITALIZED IT - OTHER	\$9,894	\$12,796	\$12,354	\$11,865
3920	BOTTLED GAS	\$126	\$0	\$0	\$0
3940	ELECTRICITY	\$388	\$656	\$633	\$608
3960	HEATING OIL	\$13,474	\$0	\$0	\$0
3970	NATURAL GAS	\$32	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$1,190	\$876	\$846	\$812
4110	LOSSES	\$686	\$419	\$405	\$389
4140	DUES AND MEMBERSHIPS	\$940	\$880	\$850	\$816
4170	MISC FEES AND FINES	\$2,956	\$2,003	\$1,934	\$1,857
4180	OFFICIAL FUNCTIONS	\$266	\$287	\$277	\$266
4220	REGISTRATION FEES	\$10,443	\$10,154	\$9,803	\$9,416
6213	IT PC SW - DIRECT PURCHASE	\$0	\$70,039	\$67,617	\$64,946
6280	OTHER CAP EQUIP - DIR PURCH	\$61,257	\$89,970	\$86,859	\$83,427
EAEH	OT CS DOC TO GOV'S OFFICE	\$556,000	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,749,777</b>	<b>\$5,378,867</b>	<b>\$5,192,880</b>	<b>\$4,987,715</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$6,749,777</b>	<b>\$5,378,867</b>	<b>\$5,192,880</b>	<b>\$4,987,715</b>
<b>Total Spending Authority for Line Item (M25)</b>		<b>\$6,749,777</b>	<b>\$5,422,995</b>	<b>\$5,192,880</b>	<b>\$4,987,715</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$44,128</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(2) Institutions****Position and Object Code Detail****(B) Maintenance, Purchase of Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2820	Other Purchased Services	\$1,111,424	\$1,466,960	\$1,467,820	\$1,467,820
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,111,424</b>	<b>\$1,466,960</b>	<b>\$1,467,820</b>	<b>\$1,467,820</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,111,424</b>	<b>\$1,466,960</b>	<b>\$1,467,820</b>	<b>\$1,467,820</b>
<b>Total Spending Authority for Line Item (M55)</b>		<b>\$1,111,424</b>	<b>\$1,467,820</b>	<b>\$1,467,820</b>	<b>\$1,467,820</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$860</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

(C) Housing and Security, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	OFF III	\$68,643	1.0	\$241,357	3.8	\$247,632	3.8	\$255,557	3.8
A1D2TX	OFF I	\$84,900,099	2,053.9	\$79,976,312	1,949.8	\$82,055,696	1909.9	\$85,773,997	1,933.5
A1D2XX	OFF I	\$134,648	3.5	\$0	0.0	\$0	0.0	\$0	0.0
A1D3TX	OFF II	\$53,705	1.2	\$0	0.0	\$0	0.0	\$0	0.0
A1D3XX	OFF II	\$32,278,888	624.8	\$32,173,135	637.9	\$33,009,637	627.9	\$34,087,327	631.1
A1D4XX	OFF III	\$1,923,333	31.7	\$2,231,013	36.8	\$2,289,019	36.8	\$2,362,268	36.8
A1D5XX	OFF III	\$12,142,886	201.8	\$11,917,269	203.9	\$12,227,118	198.5	\$12,618,386	198.5
A1D6XX	OFF IV	\$6,017,742	85.6	\$5,982,939	85.5	\$6,138,495	83.5	\$6,334,927	83.5
A1D7XX	OFF V	\$2,547,654	31.9	\$2,666,560	31.8	\$2,735,891	31.8	\$2,823,439	31.8
A1L1TX	CS SUPV I	\$0	0.0	\$85,527	1.6	\$87,751	1.6	\$90,559	1.6
A1L3XX	CS SUPV II	\$0	0.0	\$76,440	1.0	\$78,427	1.0	\$80,937	1.0
D7B4XX	HVY EQUIP OPTR I	\$0	0.0	\$48,540	1.0	\$49,802	1.0	\$51,396	1.0
G3A3XX	AD ASST II	\$205,123	6.6	\$203,076	6.5	\$208,356	6.5	\$215,023	6.5
G3A4XX	AD ASST III	\$145,278	4.0	\$154,053	4.3	\$158,058	4.3	\$163,116	4.3
H4M4XX	TECH IV	\$0	0.0	\$51,404	1.2	\$52,741	1.2	\$54,428	1.2
H4R1XX	PRG ASST I	\$88,621	2.0	\$103,368	2.0	\$106,056	2.0	\$109,449	2.0
H6G2TX	G PROF II	\$40,392	1.0	\$40,392	1.0	\$41,442	1.0	\$42,768	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$140,547,012</b>	<b>3,049.0</b>	<b>\$135,951,385</b>	<b>2968.1</b>	<b>\$139,486,121</b>	<b>2,910.8</b>	<b>\$145,063,578</b>	<b>2,937.6</b>
PERA Contributions (1522,1622)		\$10,647,245	N/A	\$13,528,670	N/A	\$13,675,141	N/A	\$14,610,892	N/A
Medicare (1520, 1620)		\$2,031,395	N/A	\$1,991,238	N/A	\$2,026,515	N/A	\$2,087,270	N/A
Overtime Wages (1130)		\$518,050	N/A	\$2,151,273	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131, 1231)		\$5,416,118	N/A	\$5,186,165	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$659,796	N/A	\$918,124	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1962, 1963)		\$103,550	N/A	\$347,775	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$172,937	N/A	\$216,377	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$120	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$19,549,092</b>	<b>0.0</b>	<b>\$24,339,742</b>	<b>0.0</b>	<b>\$15,701,656</b>	<b>0.0</b>	<b>\$16,698,162</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$26,568,037	N/A	\$28,775,597	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$186,664,141</b>	<b>3,049.0</b>	<b>\$189,066,724</b>	<b>2,968.1</b>	<b>\$155,187,777</b>	<b>2,910.8</b>	<b>\$161,761,740</b>	<b>2,937.6</b>
<b>Total Spending Authority for Line Item (H01/H05)</b>		<b>\$186,664,141</b>	<b>3,057.9</b>	<b>\$189,066,725</b>	<b>2,991.2</b>	<b>\$155,187,777</b>	<b>2,910.8</b>	<b>\$161,761,740</b>	<b>2,937.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>8.9</b>	<b>\$1</b>	<b>23.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(2) Institutions****Position and Object Code Detail****(C) Housing and Security, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2150	OTHER CLEANING SERVICES	\$130	\$165	\$162	\$165
2170	WASTE DISPOSAL SERVICES	\$428	\$288	\$283	\$289
2180	GROUNDS MAINTENANCE	\$4,836	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$334	\$612	\$600	\$613
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$23,951	\$11,555	\$11,337	\$11,581
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$650	\$638	\$651
2232	IT SOFTWARE MAINT	\$694	\$1,322	\$1,297	\$1,325
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2,906	\$3,719	\$3,649	\$3,727
2250	MISCELLANEOUS RENTALS	\$5,466	\$8,386	\$8,228	\$8,405
2252	RENTAL/MOTOR POOL MILE CHARGE	\$103,911	\$67,203	\$65,934	\$67,352
2253	RENTAL OF EQUIPMENT	\$12,081	\$13,735	\$13,476	\$13,765
2259	PARKING FEE REIMBURSEMENT	\$10	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$17,473	\$10,777	\$10,574	\$10,801
2513	IN-STATE PERS VEHICLE REIMBURSMT	\$0	\$263	\$258	\$264
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$2,908	\$2,853	\$2,914
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$1,750	\$1,717	\$1,754
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$1,705	\$1,673	\$1,709
2630	COMM SVCS FROM DIV OF TELECOM	\$396	\$11	\$11	\$11
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,048	\$9,600	\$9,419	\$9,621
2660	INSURANCE, OTHER THAN EMP BENE	\$396	\$355	\$348	\$356
2680	PRINTING/REPRODUCTION SERVICES	\$4,110	\$4,274	\$4,193	\$4,283
2810	FREIGHT	\$40	\$609	\$598	\$610
2820	OTHER PURCHASED SERVICES	\$23,807	\$21,482	\$21,076	\$21,530
3110	OTHER SUPPLIES & MATERIALS	\$987,949	\$963,791	\$945,592	\$965,929
3111	AGRICULTURAL SUPPLIES	\$198	\$607	\$596	\$608
3112	AUTOMOTIVE SUPPLIES	\$325	\$526	\$516	\$527
3113	CLOTHING AND UNIFORM ALLOW	\$57,074	\$26,400	\$25,902	\$26,459
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$99,968	\$89,158	\$87,474	\$89,356
3115	DATA PROCESSING SUPPLIES	\$150	\$454	\$445	\$455
3116	NONCAP IT - PURCHASED PC SW	\$3,696	\$1,201	\$1,178	\$1,204
3117	EDUCATIONAL SUPPLIES	\$3,872	\$1,381	\$1,355	\$1,384
3118	FOOD AND FOOD SERVICE SUPPLIES	\$491	\$236	\$232	\$237
3119	MEDICAL LABORATORY & SUPPLIES	\$1,491	\$189	\$185	\$189
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$202	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$111,027	\$98,332	\$96,475	\$98,550
3122	PHOTOGRAPHIC SUPPLIES	\$3,447	\$0	\$0	\$0
3123	POSTAGE	\$64,430	\$46,330	\$45,455	\$46,433
3124	PRINTING/COPY SUPPLIES	\$134,753	\$112,514	\$110,389	\$112,764
3125	RECREATIONAL SUPPLIES	\$1,540	\$2,629	\$2,579	\$2,635

3126	REPAIR & MAINTENANCE SUPPLIES	\$92,351	\$112,372	\$110,250	\$112,621
3128	NONCAPITALIZED EQUIPMENT	\$62,690	\$106,116	\$104,112	\$106,351
3131	NONCAPITALIZED BUILDING MAT'LS	\$848	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,350	\$2,840	\$2,786	\$2,846
3140	NONCAPITALIZED IT - PC'S	\$34,560	\$22,392	\$21,969	\$22,442
3143	NONCAPITALIZED IT - OTHER	\$20,514	\$19,498	\$19,130	\$19,541
3920	BOTTLED GAS	\$105	\$105	\$103	\$105
4100	OTHER OPERATING EXPENSES	(\$268)	\$0	\$0	\$0
4110	LOSSES	\$9,426	\$6,996	\$6,864	\$7,012
4111	PRIZES AND AWARDS	\$0	\$629	\$617	\$630
4140	DUES AND MEMBERSHIPS	\$495	\$40	\$39	\$40
4170	MISCELLANEOUS FEES AND FINES	\$255	\$26	\$26	\$26
4180	OFFICIAL FUNCTIONS	\$3,685	\$3,881	\$3,808	\$3,890
4220	REGISTRATION FEES	\$13,843	\$5,886	\$5,775	\$5,899
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$3,000	\$2,943	\$3,007
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,919,481</b>	<b>\$1,788,898</b>	<b>\$1,755,119</b>	<b>\$1,792,866</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,919,481</b>	<b>\$1,788,898</b>	<b>\$1,755,119</b>	<b>\$1,792,866</b>
<b>Total Spending Authority for Line Item (H25)</b>		<b>\$1,919,483</b>	<b>\$1,788,901</b>	<b>\$1,755,119</b>	<b>\$1,792,866</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

(D) Food Service, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$490,418	12.2	\$545,866	13.4	\$2,895,910	65.5	\$3,115,746	70.4
A1D3XX	OFF II	\$156,228	3.4	\$127,738	2.8	\$132,337	2.8	\$137,630	2.8
A1L1TX	CS SUPV I	\$8,069,840	170.0	\$7,913,273	171.7	\$8,198,151	171.7	\$8,570,353	172.6
A1L2XX	CS SUPV II	\$2,654,025	48.8	\$2,496,568	45.5	\$2,586,444	45.5	\$2,689,902	45.5
A1L3XX	CS SUPV III	\$1,171,462	16.8	\$1,062,769	16.4	\$1,101,029	16.4	\$1,145,070	16.4
A1L4XX	CS SUPV IV	\$86,184	1.0	\$86,184	1.0	\$89,287	1.0	\$92,858	1.0
C7C3XX	H PROF III	\$35,602	0.6	\$57,504	1.0	\$59,574	1.0	\$61,957	1.0
C7C4XX	H PROF IV	\$58,872	1.0	\$58,872	1.0	\$60,991	1.0	\$63,431	1.0
D9A1XX	CI SUPVR I	\$0	0.0	\$63,672	1.0	\$65,964	1.0	\$68,603	1.0
G3A4XX	AD ASST III	\$166,776	4.0	\$170,816	4.0	\$176,965	4.0	\$184,044	4.0
H6G4XX	G PROF IV	\$161,457	2.0	\$124,446	1.5	\$128,926	1.5	\$134,083	1.5
H6G5XX	G PROF V	\$42,086	0.6	\$42,510	0.5	\$44,040	0.5	\$45,802	0.5
PIA1XX	TEMP	\$0	0.0	\$6,472	0.2	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$13,092,950</b>	<b>260.4</b>	<b>\$12,750,218</b>	<b>259.8</b>	<b>\$15,539,619</b>	<b>311.9</b>	<b>\$16,309,479</b>	<b>317.7</b>
PERA Contributions (1522,1622)		\$966,682	N/A	\$1,234,369	N/A	\$1,240,775	N/A	\$1,276,092	N/A
Medicare (1520, 1620)		\$186,299	N/A	\$182,767	N/A	\$230,544	N/A	\$255,644	N/A
Overtime Wages (1130)		\$88,348	N/A	\$224,045	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$89,020	N/A	\$55,817	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$6,472	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$73,208	N/A	\$68,793	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$244,655	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$18,066	N/A	\$23,534	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$26	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,421,622</b>	<b>0.0</b>	<b>\$2,040,478</b>	<b>0.0</b>	<b>\$1,471,319</b>	<b>0.0</b>	<b>\$1,531,736</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$2,288,345	N/A	\$2,472,048	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$16,802,917</b>	<b>260.4</b>	<b>\$17,262,744</b>	<b>259.8</b>	<b>\$17,010,938</b>	<b>311.9</b>	<b>\$17,841,215</b>	<b>317.7</b>
<b>Total Spending Authority for Line Item (F05)</b>		<b>\$16,802,918</b>	<b>261.1</b>	<b>\$17,262,745</b>	<b>260.1</b>	<b>\$17,010,938</b>	<b>311.9</b>	<b>\$17,841,215</b>	<b>317.7</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>0.7</b>	<b>\$1</b>	<b>0.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(2) Institutions****Position and Object Code Detail****(D) Food Service, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2150	OTHER CLEANING SERVICES	\$3,685	\$507	\$517	\$542
2170	WASTE DISPOSAL SERVICES	\$163,800	\$1,750	\$1,784	\$1,870
2210	OTHER MAINT/REPAIRS	\$10,608	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$89,420	\$11,369	\$11,588	\$12,150
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$35,506	\$36,990	\$37,703	\$39,530
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$944	\$1,592	\$1,623	\$1,701
2250	MISCELLANEOUS RENTALS	\$1,056	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,449	\$4,465	\$4,551	\$4,772
2253	RENTAL OF EQUIPMENT	\$13,627	\$6,613	\$6,741	\$7,067
2259	PARKING FEE REIMB	\$7	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,688	\$10,004	\$10,197	\$10,691
2513	IN STATE PERS VEHICLE REIMB	\$41	\$0	\$0	\$0
2610	ADVERTISING	\$345	\$300	\$306	\$321
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$1,914	\$1,951	\$2,045
2680	PRINTING/REPRODUCTION SERVICES	\$1,155	\$922	\$940	\$985
2810	FREIGHT	\$8,940	\$5,860	\$5,973	\$6,262
2820	OTHER PURCHASED SERVICES	\$50,889	\$21,830	\$22,251	\$23,329
3110	OTHER SUPPLIES & MATERIALS	\$30,619	\$26,344	\$26,852	\$28,153
3111	AGRICULTURAL SUPPLIES	\$2,072	\$2,591	\$2,641	\$2,769
3113	CLOTHING AND UNIFORM ALLOWANCE	(\$32)	\$68,357	\$69,675	\$73,051
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$441,217	\$428,448	\$436,710	\$457,867
3115	DATA PROCESSING SUPPLIES	\$0	\$75	\$76	\$80
3117	EDUCATIONAL SUPPLIES	\$0	\$1,736	\$1,769	\$1,855
3118	FOOD AND FOOD SERV SUPPLIES	\$14,105,416	\$13,589,106	\$13,851,167	\$14,522,203
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$25	\$274	\$279	\$293
3121	OFFICE SUPPLIES	\$22,869	\$11,915	\$12,145	\$12,733
3123	POSTAGE	\$114	\$65	\$66	\$69
3124	PRINTING/COPY SUPPLIES	\$17,719	\$15,256	\$15,550	\$16,304
3125	RECREATIONAL SUPPLIES	\$0	\$99	\$101	\$106
3126	REPAIR & MAINTENANCE SUPPLIES	\$348,087	\$281,512	\$286,941	\$300,842
3128	NONCAPITALIZED EQUIPMENT	\$219,549	\$154,265	\$157,240	\$164,858
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,581	\$2,008	\$2,047	\$2,146
3140	NONCAPITALIZED IT - PC'S	\$32,278	\$2,957	\$3,014	\$3,160
3143	NONCAPITALIZED IT - OTHER	\$8,153	\$5,228	\$5,329	\$5,587
4110	LOSSES	\$5	\$109	\$111	\$116
4111	PRIZES AND AWARDS	\$24	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$232	\$0	\$0	\$0

4170	MISCELLANEOUS FEES AND FINES	\$25	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,490	\$859	\$876	\$918
4220	REGISTRATION FEES	\$4,202	\$5,552	\$5,659	\$5,933
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$541,546	\$416,418	\$424,448	\$445,011
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$16,166,349</b>	<b>\$15,117,290</b>	<b>\$15,408,822</b>	<b>\$16,155,320</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$16,166,349</b>	<b>\$15,117,290</b>	<b>\$15,408,822</b>	<b>\$16,155,320</b>
<b>Total Spending Authority for Line Item (F25)</b>		<b>\$16,166,381</b>	<b>\$15,117,380</b>	<b>\$15,408,822</b>	<b>\$16,155,320</b>
<b>Amount Under/(Over) Expended</b>		<b>\$32</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(2) Institutions</b>		<b>Position and Object Code Detail</b>			
<b>(D) Food Service, Purchase of Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2820	Other Purchased Services	\$841,775	\$1,190,886	\$1,228,011	\$1,656,540
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$841,775</b>	<b>\$1,190,886</b>	<b>\$1,228,011</b>	<b>\$1,656,540</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$841,775</b>	<b>\$1,190,886</b>	<b>\$1,228,011</b>	<b>\$1,656,540</b>
<b>Total Spending Authority for Line Item (F50)</b>		<b>\$859,098</b>	<b>\$1,228,011</b>	<b>\$1,228,011</b>	<b>\$1,656,540</b>
<b>Amount Under/(Over) Expended</b>		<b>\$17,323</b>	<b>\$37,125</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

<b>(E) Medical Services, Personal Services</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A1D2TX	OFF I	\$469,426	12.2	\$536,515	12.6	\$555,830	12.6	\$575,284	12.6
A1D3XX	OFF II	\$528,055	10.8	\$534,150	9.8	\$553,379	9.8	\$572,748	9.5
A1D5XX	OFF III	\$57,560	1.0	\$67,560	1.0	\$69,992	1.0	\$72,442	1.0
C1H1XX	DENTIST I	\$879,351	8.3	\$1,009,421	8.9	\$1,050,351	8.9	\$1,082,362	8.9
C1H2XX	DENTIST II	\$142,992	1.0	\$142,992	1.0	\$148,140	1.0	\$153,325	1.0
C1H3XX	DENTIST III	\$125,240	0.8	\$150,288	1.0	\$155,698	1.0	\$161,148	1.0
C1J2XX	PHY II	\$1,248,373	9.1	\$713,211	4.3	\$738,887	4.3	\$764,748	4.3
C6P2XX	CLNT CARE II	\$153,095	2.2	\$180,176	5.8	\$186,662	5.8	\$193,196	5.8
C6Q1TX	DENT CARE I	\$30,000	1.0	\$27,125	0.9	\$28,102	1.0	\$29,085	1.0
C6Q2XX	DENT CARE II	\$420,954	12.1	\$456,905	12.7	\$473,354	12.7	\$489,921	12.7
C6Q4XX	DENT CARE IV	\$89,253	1.5	\$76,929	1.3	\$79,698	1.3	\$82,488	1.3
C6R1TX	HC TECH I	\$1,557,597	40.1	\$1,573,355	41.6	\$1,629,996	44.7	\$1,687,046	44.7
C6S1XX	NURSE I	\$6,741,301	127.0	\$7,558,491	132.8	\$7,830,597	141.2	\$7,991,339	143.3
C6S2XX	NURSE II	\$690,898	10.5	\$550,294	7.9	\$570,105	8.2	\$590,058	8.2
C6S3XX	NURSE III	\$1,557,877	24.2	\$1,609,577	23.3	\$1,667,522	24.1	\$1,725,885	24.1
C6S4XX	M L PROVIDER	\$2,291,258	29.5	\$1,772,676	23.2	\$1,836,492	23.7	\$1,905,522	23.7
C7A1XX	CL TM LDR	\$93,318	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C1IX	H PROF I	\$117,988	3.0	\$112,838	2.7	\$116,900	2.7	\$120,992	2.7
C7C2TX	H PROF II	\$49,152	1.0	\$49,152	1.0	\$50,921	1.0	\$52,704	1.0
CTC3XX	H PROF III	\$0	0.0	\$56,400	1.0	\$58,430	1.0	\$60,475	1.0
C7C4XX	H PROF IV	\$210,020	3.0	\$98,968	1.4	\$102,531	1.4	\$106,119	1.4
C7C6XX	H PROF VI	\$610,509	8.1	\$711,047	10.0	\$736,645	10.0	\$762,427	10.0
C7C7XX	H PROF VII	\$170,338	1.9	\$239,250	2.7	\$247,863	2.7	\$256,538	2.7
C8A2XX	D PRO TCH II	\$166,384	3.6	\$170,638	3.6	\$176,781	3.6	\$182,968	3.6
C8A3XX	D PRO T III	\$51,852	1.0	\$51,852	1.0	\$53,719	1.0	\$55,599	1.0
C8D1TX	LAB TECH I	\$28,094	0.7	\$39,600	1.0	\$41,026	1.0	\$42,461	1.0
C8E2XX	PHARM II	\$339,410	3.6	\$329,102	3.0	\$340,950	3.0	\$352,883	3.0
C8E3XX	PHARM III	\$64,850	0.6	\$93,384	0.8	\$96,746	0.8	\$100,132	0.8
C8F2XX	PHARM TC II	\$139,286	4.8	\$160,827	5.2	\$166,617	5.5	\$172,448	5.5
D8G2XX	MAT HAN II	\$43,092	1.0	\$43,092	1.0	\$44,643	1.0	\$46,206	1.0
G3A3XX	AD ASST II	\$130,594	4.6	\$149,773	4.7	\$155,165	4.7	\$160,596	4.7
G3A4XX	AD ASST III	\$389,478	10.8	\$439,311	12.3	\$455,126	13.1	\$471,056	13.1

G3D1TX	MD RC TC I	\$425,516	12.7	\$481,792	14.4	\$499,137	14.4	\$516,606	14.4
G3D2XX	MD RC TC II	\$158,478	3.7	\$142,246	3.2	\$147,367	3.2	\$152,525	3.2
G3D3XX	MD RC TC III	\$102,780	2.0	\$82,796	1.5	\$85,777	1.5	\$88,779	1.5
H4M4XX	TECH IV	\$54,096	1.0	\$54,096	1.0	\$56,043	1.0	\$58,005	1.0
H4R1XX	PRG ASST I	\$48,428	1.0	\$88,428	2.0	\$91,611	2.0	\$94,818	2.0
H6G3XX	G PROF III	\$98,544	2.0	\$84,077	1.7	\$87,104	1.7	\$90,152	1.7
H6G4XX	G PROF IV	\$0	0.0	\$32,100	0.5	\$33,256	0.5	\$34,420	0.5
H6G5XX	G PROF V	\$223,004	3.1	\$168,216	2.0	\$174,272	2.0	\$180,371	2.0
H6G8XX	SES	\$286,562	3.0	\$381,019	3.4	\$394,736	3.4	\$408,551	3.4
H8B3XX	ACCT TC III	\$32,907	0.7	\$51,180	1.0	\$53,022	1.0	\$54,878	1.0
H8E3XX	BUD ANAL III	\$77,724	1.4	\$55,000	0.8	\$56,980	1.0	\$58,974	1.0
PQA1XX	TEMP AIDE	\$0	0.0	\$4,432	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$21,095,634</b>	<b>370.6</b>	<b>\$21,330,281</b>	<b>371.1</b>	<b>\$22,098,171</b>	<b>385.5</b>	<b>\$22,758,278</b>	<b>387.3</b>
PERA Contributions (1522,1622)		\$1,649,637	N/A	\$2,228,891	N/A	\$2,242,964	N/A	\$2,321,468	N/A
Medicare (1520, 1620)		\$324,987	N/A	\$335,836	N/A	\$376,125	N/A	\$391,580	N/A
Overtime Wages (1130)		\$468,486	N/A	\$825,971	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$513,341	N/A	\$667,372	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$1,190,771	N/A	\$1,024,844	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$169,660	N/A	\$215,395	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1210,1211,1910, 192)		\$0	N/A	\$876,302	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)(1940)		\$2,377,840	N/A	\$5,494,085	N/A	\$5,235,021	N/A	\$5,434,545	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$99,796	N/A	\$113,698	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$109,506	N/A	\$145,283	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Miscellaneous (2232, 2258, 2710, 3121, 3123, 4220)		\$123	N/A	\$1,264	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentive Awards (1340)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$6,904,148</b>	<b>0.0</b>	<b>\$11,928,941</b>	<b>0.0</b>	<b>\$7,854,110</b>	<b>0.0</b>	<b>\$8,147,593</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$3,372,293	N/A	\$3,886,838	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$31,372,075</b>	<b>370.6</b>	<b>\$37,146,060</b>	<b>371.1</b>	<b>\$29,952,281</b>	<b>385.5</b>	<b>\$30,905,871</b>	<b>387.3</b>
<b>Total Spending Authority for Line Item (004)</b>		<b>\$31,372,077</b>	<b>371.9</b>	<b>\$37,146,061</b>	<b>390.8</b>	<b>\$29,952,281</b>	<b>385.5</b>	<b>\$30,905,871</b>	<b>387.3</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2</b>	<b>1.3</b>	<b>\$1</b>	<b>19.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(2) Institutions****Position and Object Code Detail****(E) Medical Services, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2170	WASTE DISPOSAL SERVICES	\$0	\$321	\$319	\$321
2210	OTHER MAINTENANCE/REPAIR SVCS	\$3,572	\$206	\$205	\$206
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$82,345	\$58,881	\$58,489	\$58,916
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$70,527	\$94,310	\$93,682	\$94,366
2252	RENTAL/MOTOR POOL MILE CHARGE	\$67,030	\$24,927	\$24,761	\$24,942
2253	RENTAL OF EQUIPMENT	\$68,880	\$50,097	\$49,763	\$50,127
2258	PARKING FEES	\$1,584	\$1,452	\$1,442	\$1,453
2259	PARKING FEE REIMBURSEMENT	\$28	\$424	\$421	\$424
2510	IN-STATE TRAVEL	\$155	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$104,651	\$105,140	\$104,440	\$105,202
2513	IN-STATE PERS VEHICLE REIMBSMT	\$9,062	\$14,135	\$14,041	\$14,143
2515	STATE-OWNED VEHICLE CHARGE	\$759	\$0	\$0	\$0
2531	OS COMMON CARRIER FEES	\$446	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$805	\$1,029	\$1,022	\$1,030
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$207	\$0	\$0	\$0
2610	ADVERTISING	\$12,677	\$0	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$0	\$2,160	\$2,146	\$2,161
2630	COMM SVCS FROM DIV OF TELECOM	\$1,343	\$1,336	\$1,327	\$1,337
2631	COMM SVCS FROM OUTSIDE SOURCES	\$20,947	\$21,076	\$20,936	\$21,088
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$42	\$42	\$42
2681	PHOTOCOPY REIMB	\$19	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$8,000	\$146,175	\$145,201	\$146,262
2810	FREIGHT	\$12	\$1,705	\$1,694	\$1,706
2820	OTHER PURCHASED SERVICES	\$444,642	\$277,732	\$304,059	\$306,030
2830	OFFICE MOVING - PUR SVC	\$0	\$907	\$901	\$908
3110	OTHER SUPPLIES & MATERIALS	\$29,271	\$21,677	\$21,533	\$21,690
3112	AUTOMOTIVE SUPPLIES	\$1,872	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$94	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$6,119	\$3,504	\$3,481	\$3,506
3115	DATA PROCESSING SUPPLIES	\$197	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$5,244	\$7,453	\$7,403	\$7,457
3117	EDUCATIONAL SUPPLIES	\$1,530	\$5,946	\$5,906	\$5,950
3118	FOOD AND FOOD SERV SUPPLIES	\$37	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$899,457	\$874,940	\$889,111	\$895,458
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$30,950	\$7,376	\$7,327	\$7,380

3121	OFFICE SUPPLIES	\$73,679	\$60,137	\$59,736	\$60,173
3123	POSTAGE	\$50,968	\$54,275	\$53,913	\$54,307
3124	PRINTING/COPY SUPPLIES	\$48,060	\$46,122	\$45,815	\$46,149
3126	REPAIR & MAINTENANCE SUPPLIES	\$12,268	\$3,898	\$3,872	\$3,900
3128	NONCAPITALIZED EQUIPMENT	\$218,511	\$219,926	\$218,461	\$220,056
3129	PHARMACEUTICALS	\$10	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,437	\$3,108	\$3,087	\$3,110
3140	NONCAPITALIZED IT - PC'S	\$27,236	\$56,401	\$56,025	\$56,434
3141	NONCAPITALIZED IT - SERVERS	\$1,910	\$2,470	\$2,454	\$2,471
3143	NONCAPITALIZED IT - OTHER	\$14,657	\$15,325	\$15,223	\$15,334
3920	BOTTLED GAS	\$370	\$758	\$753	\$758
4111	PRIZES AND AWARDS	\$264	\$25	\$25	\$25
4117	REPORTBLE CLAIMS AGAINST STATE	\$200	\$0	\$0	\$0
4118	GROSS PROCEEDS TO ATTORNEYS	\$0	\$48,500	\$0	\$395
4170	MISCELLANEOUS FEES AND FINES	\$346	\$5,295	\$5,260	\$5,298
4180	OFFICIAL FUNCTIONS	\$1,784	\$1,436	\$1,426	\$1,437
4220	REGISTRATION FEES	\$5,770	\$5,140	\$5,106	\$5,143
6214	IT OTHER-DIRECT PURCH	\$219	\$0	\$0	\$0
6280	OTHER CAP EQUIP - DIR PURCH	\$5,254	\$0	\$0	\$0
6810	CAPITAL LEASE PRINCIPAL	\$290,815	\$221,486	\$220,010	\$221,617
6820	CAPITAL LEASE INTEREST	\$37,039	\$106,367	\$105,658	\$106,430
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,673,259</b>	<b>\$2,573,620</b>	<b>\$2,556,475</b>	<b>\$2,575,143</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,673,259</b>	<b>\$2,573,620</b>	<b>\$2,556,475</b>	<b>\$2,575,143</b>
<b>Total Spending Authority for Line Item (024)</b>		<b>\$2,673,259</b>	<b>\$2,573,620</b>	<b>\$2,556,475</b>	<b>\$2,575,143</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(2) Institutions</b>				<b>Position and Object Code Detail</b>	
<b>(E) Medical Services, Purchase of Pharmaceuticals</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
3129	Pharmaceuticals	\$11,173,485	\$9,855,160	\$10,787,338	\$9,999,717
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$11,173,485</b>	<b>\$9,855,160</b>	<b>\$10,787,338</b>	<b>\$9,999,717</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$11,173,485</b>	<b>\$9,855,160</b>	<b>\$10,787,338</b>	<b>\$9,999,717</b>
<b>Total Spending Authority for Line Item (034)</b>		<b>\$11,384,100</b>	<b>\$11,155,622</b>	<b>\$10,787,338</b>	<b>\$9,999,717</b>
<b>Amount Under/(Over) Expended</b>		<b>\$210,615</b>	<b>\$1,300,462</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(2) Institutions</b>				<b>Position and Object Code Detail</b>	
<b>(E) Medical Services, Purchase of Medical Services from Other Facilities</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1910	Personal Services - Temporary Services	\$150,498	\$0	\$0	\$0
2710	Purchased Medical Services	\$20,228,165	\$21,191,056	\$19,289,411	\$18,687,425
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$20,378,663</b>	<b>\$21,191,056</b>	<b>\$19,289,411</b>	<b>\$18,687,425</b>
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$20,378,663</b>	<b>\$21,191,056</b>	<b>\$19,289,411</b>	<b>\$18,687,425</b>
<b>Total Spending Authority for Line Item (082)</b>		<b>\$20,378,663</b>	<b>\$21,191,056</b>	<b>\$19,289,411</b>	<b>\$18,687,425</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(2) Institutions</b>				<b>Position and Object Code Detail</b>	
<b>(E) Medical Services, Catastrophic Medical Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2710	Purchased Medical Services	\$9,594,144	\$14,142,740	\$10,736,356	\$12,434,516
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,594,144</b>	<b>\$14,142,740</b>	<b>\$10,736,356</b>	<b>\$12,434,516</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$9,594,144</b>	<b>\$14,142,740</b>	<b>\$10,736,356</b>	<b>\$12,434,516</b>
<b>Total Spending Authority for Line Item (087)</b>		<b>\$9,594,144</b>	<b>\$14,142,740</b>	<b>\$10,736,356</b>	<b>\$12,434,516</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(2) Institutions</b>				<b>Position and Object Code Detail</b>	
<b>(E) Medical Services, Contract Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2710	PURCHASED MEDICAL SERVICES	\$2,444,796	\$2,389,886	\$2,389,886	\$2,389,886
6214	IT OTHER - DIRECT PURCHASE	\$7,600	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,452,396</b>	<b>\$2,389,886</b>	<b>\$2,389,886</b>	<b>\$2,389,886</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,452,396</b>	<b>\$2,389,886</b>	<b>\$2,389,886</b>	<b>\$2,389,886</b>
<b>Total Spending Authority for Line Item (067)</b>		<b>\$2,452,396</b>	<b>\$2,389,886</b>	<b>\$2,389,886</b>	<b>\$2,389,886</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(2) Institutions</b>		<b>Position and Object Code Detail</b>			
<b>(E) Medical Services, Indirect Cost Recoveries</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1110	Regular Wages	\$0	\$0	\$2,932	\$2,322
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,932</b>	<b>\$2,322</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,932</b>	<b>\$2,322</b>
<b>Total Spending Authority for Line Item (101)</b>		<b>\$49,288</b>	<b>\$56,516</b>	<b>\$2,932</b>	<b>\$2,322</b>
<b>Amount Under/(Over) Expended</b>		<b>\$49,288</b>	<b>\$56,516</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

(F) Laundry, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	\$1,396,727	27.1	\$1,302,488	25.5	\$1,351,420	26.4	\$1,402,396	26.4
A1L2XX	CS SUPV II	\$574,136	10.0	\$573,118	10.0	\$593,750	10.0	\$617,500	10.0
D9A2XX	CI SUPV II	\$0	0.0	\$48,972	1.0	\$50,735	1.0	\$52,764	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,970,863</b>	<b>37.1</b>	<b>\$1,924,578</b>	<b>36.5</b>	<b>\$1,995,905</b>	<b>37.4</b>	<b>\$2,072,661</b>	<b>37.4</b>
PERA Contributions (1522,1622)		\$143,627	N/A	\$181,594	N/A	\$212,377	N/A	\$210,688	N/A
Medicare (1520, 1620)		\$27,889	N/A	\$27,087	N/A	\$29,911	N/A	\$30,051	N/A
Overtime Wages (1130)		\$4,687	N/A	\$15,595	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$54	N/A	\$92	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$12,986	N/A	\$1,042	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$2,760	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$3,263	N/A	\$4,208	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$192,506</b>	<b>0.0</b>	<b>\$232,378</b>	<b>0.0</b>	<b>\$242,288</b>	<b>0.0</b>	<b>\$240,739</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$339,781	N/A	\$354,587	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,503,150</b>	<b>37.1</b>	<b>\$2,511,543</b>	<b>36.5</b>	<b>\$2,238,193</b>	<b>37.4</b>	<b>\$2,313,400</b>	<b>37.4</b>
<b>Total Spending Authority for Line Item (L05)</b>		<b>\$2,503,151</b>	<b>35.8</b>	<b>\$2,511,543</b>	<b>37.4</b>	<b>\$2,238,193</b>	<b>37.4</b>	<b>\$2,313,400</b>	<b>37.4</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>(1.3)</b>	<b>\$0</b>	<b>0.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

**(F) Laundry, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2210	OTHER MAINTENANCE/REPAIR SVCS	\$15	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,564	\$9,101	\$9,026	\$9,711
2231	IT HARDWARE MAINT/REPAIR SVCS	\$89	\$330	\$327	\$352
2253	RENTAL OF EQUIPMENT	\$830	\$659	\$654	\$703
2680	PRINTING/REPRODUCTION SERVICES	\$736	\$3,087	\$3,062	\$3,294
2810	FREIGHT	\$1,685	\$942	\$934	\$1,005
2820	OTHER PURCHASED SERVICES	\$90	\$90	\$89	\$96
3110	OTHER SUPPLIES & MATERIALS	\$153,269	\$147,968	\$146,746	\$157,883
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,337,574	\$1,451,482	\$1,439,497	\$1,548,738
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$301,288	\$301,415	\$298,926	\$321,611
3115	DATA PROCESSING SUPPLIES	\$5	\$21	\$21	\$22
3118	FOOD AND FOOD SERV SUPPLIES	\$658	\$4	\$4	\$4
3119	MEDICAL LABORATORY & SUPPLIES	\$18	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$5,534	\$9,210	\$9,134	\$9,827
3123	POSTAGE	\$9	\$47	\$47	\$50
3124	PRINTING/COPY SUPPLIES	\$4,180	\$5,478	\$5,433	\$5,845
3126	REPAIR & MAINTENANCE SUPPLIES	\$104,659	\$55,079	\$54,624	\$58,770
3128	NONCAPITALIZED EQUIPMENT	\$20,974	\$18,786	\$18,631	\$20,045
3132	NONCAP OFFICE FURN/OFFICE SYST	\$557	\$578	\$573	\$617
3140	NONCAPITALIZED IT - PC'S	\$2,629	\$586	\$581	\$625
3143	NONCAPITALIZED IT - OTHER	\$989	\$2,393	\$2,373	\$2,553
4110	LOSSES	\$158	\$52	\$52	\$55
4180	OFFICIAL FUNCTIONS	\$50	\$55	\$55	\$59
4220	REGISTRATION FEES	\$160	\$135	\$134	\$144
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$206,201	\$83,046	\$82,360	\$88,610
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,143,921</b>	<b>\$2,090,544</b>	<b>\$2,073,282</b>	<b>\$2,230,620</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,143,921</b>	<b>\$2,090,544</b>	<b>\$2,073,282</b>	<b>\$2,230,620</b>
<b>Total Spending Authority for Line Item (L25)</b>		<b>\$2,143,923</b>	<b>\$2,090,596</b>	<b>\$2,073,282</b>	<b>\$2,230,620</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2</b>	<b>\$52</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

(G) Superintendents, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D4XX	OFF III	\$131,254	2.0	\$251,271	4.0	\$157,339	2.0	\$161,273	2.0
A1D2TX	OFF I	\$0	0.0	\$39,298	1.0	\$0	0.0	\$0	0.0
A1D6XX	OFF IV	\$0	0.0	\$66,309	1.0	\$67,635	1.0	\$69,326	1.0
A1D7XX	OFF V	\$0	0.0	\$13,624	0.2	\$0	0.0	\$0	0.0
A1L1TX	CS SUPV I	\$0	0.0	\$93,169	1.8	\$0	0.0	\$0	0.0
D9A2XX	CI SUPV II	\$0	0.0	\$62,700	1.0	\$0	0.0	\$0	0.0
D9A3XX	CI SUPV III	\$0	0.0	\$81,984	1.0	\$0	0.0	\$0	0.0
G2D4XX	DATA SPEC	\$119,923	2.7	\$122,623	2.9	\$125,075	2.9	\$128,202	2.9
G3A3XX	AD ASST II	\$369,090	11.6	\$367,384	11.4	\$374,732	11.0	\$384,100	11.0
G3A4XX	AD ASST III	\$2,260,075	59.8	\$2,172,106	58.9	\$2,225,104	58.2	\$2,287,041	58.2
G3A5XX	OFF MGR I	\$305,721	5.9	\$288,658	5.8	\$294,431	5.8	\$301,792	5.8
H4M4XX	TECH IV	\$0	0.0	\$13,487	0.3	\$0	0.0	\$0	0.0
H4R1XX	PRG ASST I	\$918,624	22.0	\$878,888	20.0	\$896,466	20.0	\$918,877	20.0
H4R2XX	PRG ASST II	\$59,901	1.3	\$75,169	2.4	\$76,672	2.4	\$78,589	2.0
H6G1IX	G PROF I	\$38,244	1.0	\$30,132	0.8	\$30,735	0.8	\$31,503	0.8
H6G3XX	G PROF III	\$1,069,066	18.1	\$936,091	16.8	\$954,813	16.8	\$978,683	16.8
H6G4XX	G PROF IV	\$165,432	2.5	\$194,748	3.0	\$198,643	3.0	\$203,609	3.0
H6G5XX	G PROF V	\$332,088	3.9	\$303,318	3.5	\$309,384	3.5	\$317,119	3.5
H6G6XX	G PROF VI	\$75,997	0.9	\$56,202	0.7	\$57,326	0.7	\$58,759	0.7
H6G7XX	G PROF VII	\$1,266,475	12.8	\$1,214,177	12.6	\$1,238,461	12.6	\$1,279,422	12.6
H6G8XX	MANAGEMENT	\$1,678,615	14.9	\$1,725,183	14.6	\$1,759,687	14.6	\$1,813,679	14.6
160SES	SES	\$0	0.0	\$20,877	0.2	\$78,000	0.6	\$132,000	1.0
H8B3XX	ACCT TC III	\$52,212	1.0	\$16,800	0.2	\$0	0.0	\$0	0.0
H6L1XX	CI SALES REP	\$0	0.0	\$63,612	1.0	\$0	0.0	\$0	0.0
P1A1XX	TEMP AIDE	\$20,257	0.3	\$21,369	0.5	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$8,862,974</b>	<b>160.7</b>	<b>\$9,109,179</b>	<b>165.6</b>	<b>\$8,844,503</b>	<b>155.9</b>	<b>\$9,143,974</b>	<b>155.9</b>
PERA Contributions (1522,1622)		\$658,171	N/A	\$892,824	N/A	\$895,377	N/A	\$923,464	N/A
Medicare (1520, 1620)		\$114,827	N/A	\$122,514	N/A	\$127,910	N/A	\$131,923	N/A
Overtime Wages (1130)		\$8,070	N/A	\$30,006	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,245	N/A	\$3,054	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$14,925	N/A	\$25,308	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$64,851	N/A	\$144,464	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1210, 1910, 1920, 19		\$6,783	N/A	\$186,793	N/A	\$0	N/A	\$0	N/A

Personal Services - IT - Consulting (1962)	\$22,800	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)								
Postage	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)	\$2,690	N/A	\$7,387	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$894,362</b>	<b>0.0</b>	<b>\$1,412,350</b>	<b>0.0</b>	<b>\$1,023,287</b>	<b>0.0</b>	<b>\$1,055,387</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	\$1,483,979	N/A	\$1,711,390	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$11,241,314</b>	<b>160.7</b>	<b>\$12,232,919</b>	<b>165.6</b>	<b>\$9,867,790</b>	<b>155.9</b>	<b>\$10,199,361</b>	<b>155.9</b>
<b>Total Spending Authority for Line Item (X05)</b>	<b>\$11,241,315</b>	<b>153.9</b>	<b>\$12,232,919</b>	<b>157.1</b>	<b>\$9,867,790</b>	<b>155.9</b>	<b>\$10,199,361</b>	<b>155.9</b>
<b>Amount Under/(Over) Expended</b>	<b>\$1</b>	<b>(6.8)</b>	<b>\$0</b>	<b>(8.5)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(2) Institutions</b>				<b>Position and Object Code Detail</b>	
<b>(G) Superintendents, Operating</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2150	OTHER CLEANING SERVICES	\$524	\$165	\$163	\$165
2170	WASTE DISPOSAL SERVICES	\$13,483	\$7,290	\$7,192	\$7,300
2180	GROUNDS MAINTENANCE	\$13,908	\$4,111	\$4,056	\$4,117
2210	OTHER MAINT/REPAIR	\$1,463	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,175	\$109,544	\$108,066	\$109,694
2230	EQUIP MAINTENANCE/REPAIR SVCS	(\$1,129)	\$75,808	\$74,785	\$75,912
2231	IT HARDWARE MAINT/REPAIR SVCS	\$90	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,295	\$950	\$937	\$951
2240	MOTOR VEH MAINT/REPAIR SVCS	\$9	\$12,765	\$12,593	\$12,782
2250	MISCELLANEOUS RENTALS	\$7,918	\$4,493	\$4,432	\$4,499
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$130,799	\$129,034	\$130,978
2253	RENTAL OF EQUIPMENT	\$277,028	\$245,321	\$242,011	\$245,656
2255	RENTAL OF BUILDINGS	\$0	\$185	\$183	\$185
2259	PARKING FEE REIMBURSEMENT	\$376	\$2,266	\$2,235	\$2,269
2512	IN-STATE PERS TRAVEL PER DIEM	\$259,846	\$392,989	\$387,687	\$393,526

2513	IN-STATE PERS VEHICLE REIMBSMT	\$28,495	\$53,973	\$53,245	\$54,047
2514	STATE-OWNED AIRCRAFT	\$0	\$2,450	\$2,417	\$2,453
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$55	\$54	\$55
2530	OUT-OF-STATE TRAVEL	\$0	\$424	\$418	\$425
2531	OS COMMON CARRIER FARES	\$999	\$7,594	\$7,492	\$7,604
2532	OS PERSONAL TRAVEL PER DIEM	\$5,595	\$4,219	\$4,162	\$4,225
2533	OS PERS VEHICLE REIMBURSEMENT	\$138	\$0	\$0	\$0
2542	OS/NON EMPL - PERS PER DIEM	\$0	\$372	\$367	\$373
2610	ADVERTISING	\$1,186	\$41,053	\$40,499	\$41,109
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$149	\$147	\$149
2631	COMM SVCS FROM OUTSIDE SOURCES	\$47,686	\$61,212	\$60,386	\$61,296
2660	INSURANCE, OTHER THAN EMP BENE	\$156	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$13,993	\$1,987	\$1,960	\$1,990
2710	PURCHASED MEDICAL SERVICES	\$88,966	\$46,301	\$45,676	\$46,364
2810	FREIGHT	\$20,602	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$322,939	\$15,211	\$25,669	\$25,839
3110	OTHER SUPPLIES & MATERIALS	\$277,617	\$347,011	\$342,329	\$347,485
3111	AGRICULTURAL SUPPLIES	\$2,033	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$376	\$37	\$37	\$37
3113	CLOTHING AND UNIFORM ALLOWANCE	\$245,532	\$351,905	\$347,157	\$352,386
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$28,182	\$100,276	\$98,923	\$100,413
3115	DATA PROCESSING SUPPLIES	\$5,575	\$9,117	\$8,994	\$9,129
3116	NONCAP IT - PURCHASED PC SW	\$7,494	\$8,633	\$8,517	\$8,645
3117	EDUCATIONAL SUPPLIES	\$120,657	\$104,152	\$102,747	\$104,294
3118	FOOD AND FOOD SERV SUPPLIES	\$21,860	\$3,386	\$3,340	\$3,391
3119	MEDICAL LAB AND SUPPLIES	\$0	\$25,843	\$25,494	\$25,878
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$822	\$1,185	\$1,169	\$1,187
3121	OFFICE SUPPLIES	\$15,602	\$44,027	\$43,433	\$44,087
3122	PHOTOGRAPHIC SUPPLIES	\$6,064	\$6,034	\$5,953	\$6,042
3123	POSTAGE	\$45,750	\$68,958	\$68,028	\$69,052
3124	PRINTING/COPY SUPPLIES	\$29,938	\$68,030	\$67,112	\$68,123
3125	RECREATIONAL SUPPLIES	\$2,562	\$6,451	\$6,364	\$6,460
3126	REPAIR & MAINTENANCE SUPPLIES	\$213,843	\$241,655	\$238,395	\$241,985
3127	ROAD MAINT MATERIALS	\$0	\$2,568	\$2,533	\$2,572
3128	NONCAPITALIZED EQUIPMENT	\$666,673	\$324,629	\$320,249	\$325,072
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,463	\$14,772	\$14,573	\$14,792
3140	NONCAPITALIZED IT - PC'S	\$97,575	\$65,060	\$71,182	\$72,149
3143	NONCAPITALIZED IT - OTHER	\$49,140	\$27,020	\$33,655	\$34,057
4100	OTHER OPERATING EXPENSES	\$5	\$96	\$95	\$96

4110	LOSSES	\$4,773	\$3,756	\$3,705	\$3,761
4111	PRIZES AND AWARDS	\$1,508	\$1,926	\$1,900	\$1,929
4117	REPORTBLE CLAIMS AGAINST STATE	\$120,000	\$0	\$0	\$0
4118	GROSS PROCEEDS TO ATTORNEYS	\$12,000	\$0	\$0	\$0
4119	CLAIMENT ATTORNEY FEES	\$0	\$25,000	\$0	\$427
4140	DUES AND MEMBERSHIPS	\$78,353	\$40,385	\$39,840	\$40,440
4170	MISCELLANEOUS FEES AND FINES	\$3,914	\$3,134	\$3,092	\$3,138
4180	OFFICIAL FUNCTIONS	\$50,844	\$84,893	\$83,748	\$85,009
4220	REGISTRATION FEES	\$74,323	\$34,824	\$34,354	\$34,872
4240	EMPLOYEE MOVING EXPENSES	\$127,765	\$3,762	\$3,711	\$3,767
6212	IT SERVERS - DIRECT PURCHASE	\$5,429	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$6,872	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$44,721	\$48,417	\$47,764	\$48,483
EAEH	OT CS DOC TO GOV'S OFFICE	\$395,000	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,879,005</b>	<b>\$3,288,628</b>	<b>\$3,244,261</b>	<b>\$3,293,119</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,879,005</b>	<b>\$3,288,628</b>	<b>\$3,244,261</b>	<b>\$3,293,119</b>
<b>Total Spending Authority for Line Item (X25)</b>		<b>\$3,879,006</b>	<b>\$3,288,629</b>	<b>\$3,244,261</b>	<b>\$3,293,119</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(2) Institutions</b>		<b>Position and Object Code Detail</b>			
<b>(G) Superintendents, Dress Out</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
3113	CLOTHING AND UNIFORM ALLOWANCE	\$218,472	\$208,227	\$208,227	\$235,791
4100	OTHER OPERATING EXPENSES	\$452,804	\$467,205	\$467,206	\$529,050
4170	MISCELLANEOUS FEES AND FINES	\$4,125	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$675,401</b>	<b>\$675,432</b>	<b>\$675,433</b>	<b>\$764,841</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$675,401</b>	<b>\$675,432</b>	<b>\$675,433</b>	<b>\$764,841</b>
<b>Total Spending Authority for Line Item (C46)</b>		<b>\$675,433</b>	<b>\$675,433</b>	<b>\$675,433</b>	<b>\$764,841</b>
<b>Amount Under/(Over) Expended</b>		<b>\$32</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(2) Institutions</b>		<b>Position and Object Code Detail</b>			
<b>(G) Superintendents, Start-up</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2512	IN STATE PERS TRAVEL PER DIEM	\$0	\$24,100	\$111,684	\$72,166
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$2,410	\$12,409	\$8,019
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$5,970	\$20,000	\$7,310
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$32,480</b>	<b>\$144,093</b>	<b>\$87,495</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$32,480</b>	<b>\$144,093</b>	<b>\$87,495</b>
<b>Total Spending Authority for Line Item (X13)</b>		<b>\$0</b>	<b>\$32,480</b>	<b>\$144,093</b>	<b>\$87,495</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

<b>(H) Youthful Offender System, Personal Services</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A1D2TX	OFF I	\$2,788,562	64.7	\$2,763,176	64.4	\$3,037,519	64.4	\$3,099,207	64.4
A1D3XX	OFF II	\$1,583,646	30.5	\$1,606,482	30.5	\$1,853,345	30.5	\$1,870,842	30.5
A1D4XX	OFF III	\$28,427	0.6	\$65,521	1.1	\$68,469	1.1	\$71,551	1.1
A1D5XX	OFF III	\$510,664	8.6	\$507,324	8.3	\$530,154	8.3	\$554,010	8.3
A1D6XX	OFF IV	\$350,212	5.0	\$357,600	5.0	\$373,692	5.0	\$390,508	5.0
A1D7XX	OFF V	\$70,130	1.0	\$81,732	1.0	\$85,410	1.0	\$89,253	1.0
A1L1TX	CS SUPV I	\$564,348	10.9	\$546,176	10.3	\$570,754	10.3	\$596,438	10.3
A1L2XX	CS SUPV II	\$112,692	2.1	\$117,660	2.0	\$122,955	2.0	\$128,488	2.0
C4L3XX	SW/COUN III	\$59,568	1.0	\$59,568	1.0	\$62,249	1.0	\$65,050	1.0
C4M3XX	PSYCHOL II	\$95,112	1.0	\$95,112	1.0	\$99,392	1.0	\$103,865	1.0
C6S1XX	NURSE I	\$64,416	1.1	\$64,416	1.0	\$67,315	1.0	\$70,344	1.0
C6S2XX	NURSE II	\$50,400	0.8	\$9,422	0.2	\$9,846	0.2	\$10,289	0.2
C7A1XX	CL TM LDR	\$28,200	0.5	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	AD ASST II	\$76,860	2.0	\$69,438	1.8	\$72,563	1.8	\$75,828	1.8
G3A4XX	AD ASST III	\$135,104	4.0	\$147,480	4.0	\$154,117	4.0	\$161,052	4.0
G3C3XX	LIB TC II	\$25,677	0.8	\$20,432	0.6	\$21,351	0.6	\$22,312	0.6
H4R1XX	PRG ASST I	\$80,760	2.0	\$80,760	2.0	\$84,394	2.0	\$88,192	2.0
H5E1XX	LEG ASST I	\$42,408	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$160,382	3.0	\$178,872	3.0	\$186,921	3.0	\$195,333	3.0
H6G5XX	G PROF V	\$40,418	0.9	\$69,288	1.0	\$72,406	1.0	\$75,664	1.0
H6G7XX	G PROF VII	\$95,244	1.0	\$95,244	1.0	\$99,530	1.0	\$104,009	1.0
H6G8XX	MANAGEMENT	\$60,867	0.5	\$122,117	1.0	\$127,612	1.0	\$133,355	1.0
H6V1TX	YTH COUN I	\$130,692	2.0	\$130,692	2.0	\$136,573	2.0	\$142,719	2.0
H7A1XX	TEACHER I	\$857,747	15.0	\$815,127	14.5	\$851,808	14.5	\$890,139	14.5
H7A2XX	TEACHER II	\$73,620	1.0	\$73,620	1.0	\$76,933	1.0	\$80,395	1.0
H7A3XX	TEACHER III	\$76,896	1.0	\$76,896	1.0	\$80,356	1.0	\$83,972	1.0
H8B3XX	ACCT TC III	\$36,744	1.0	\$33,180	0.8	\$41,562	1.0	\$43,432	1.0
I5E3XX	ELEC SPEC II	\$53,400	1.0	\$53,400	1.0	\$55,803	1.0	\$58,314	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$8,253,196</b>	<b>164.0</b>	<b>\$8,240,735</b>	<b>160.5</b>	<b>\$8,943,028</b>	<b>160.7</b>	<b>\$9,204,561</b>	<b>160.7</b>
PERA Contributions (1522,1622)		\$622,294	N/A	\$805,836	N/A	\$874,074	N/A	\$937,414	N/A
Medicare (1520, 1620)		\$117,809	N/A	\$117,677	N/A	\$124,868	N/A	\$134,059	N/A
Overtime Wages (1130)		\$17,643	N/A	\$47,994	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$212,674	N/A	\$214,219	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	\$62,873	N/A	\$15,088	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)								
Other retirement plans (1521,1621)	\$1,564	N/A	\$637	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$1,034,858</b>	<b>0.0</b>	<b>\$1,201,451</b>	<b>0.0</b>	<b>\$998,942</b>	<b>0.0</b>	<b>\$1,071,473</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	\$1,440,103	N/A	\$1,641,059	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$10,728,157</b>	<b>164.0</b>	<b>\$11,083,245</b>	<b>160.5</b>	<b>\$9,941,970</b>	<b>160.7</b>	<b>\$10,276,034</b>	<b>160.7</b>
<b>Total Spending Authority for Line Item (Y05)</b>	<b>\$10,728,158</b>	<b>162.7</b>	<b>\$11,083,245</b>	<b>160.7</b>	<b>\$9,941,970</b>	<b>160.7</b>	<b>\$10,276,034</b>	<b>160.7</b>
<b>Amount Under/(Over) Expended</b>	<b>\$1</b>	<b>(1.3)</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(2) Institutions</b>				<b>Position and Object Code Detail</b>	
<b>(H) Youthful Offender System, Operating</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2170	WASTE DISPOSAL SERVICES	\$0	\$161	\$161	\$161
2210	OTHER MAINTENANCE/REPAIR SVCS	\$2,019	\$13,160	\$13,160	\$13,160
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$60,851	\$60,851	\$60,851
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,447	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$436	\$363	\$363	\$363
2240	MOTOR VEH MAINT/REPAIR SVCS	\$680	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$29,761	\$21,100	\$21,100	\$21,100
2253	RENTAL OF EQUIPMENT	\$11,484	\$13,378	\$13,378	\$13,378
2259	PARKING FEE REIMBURSEMENT	\$7	\$220	\$220	\$220
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,560	\$2,455	\$2,455	\$2,455
2513	IN-STATE PERS VEHICLE REIMBSMT	\$101	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,224	\$11,201	\$11,201	\$11,201
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$113	\$113	\$113
2680	PRINTING/REPRODUCTION SERVICES	\$537	\$609	\$609	\$609
2710	PURCHASED MEDICAL SERVICES	\$0	\$4,448	\$4,448	\$4,448
2820	OTHER PURCHASED SERVICES	\$37,916	\$41,444	\$41,444	\$41,444



3110	OTHER SUPPLIES & MATERIALS	\$40,130	\$30,832	\$30,832	\$30,832
3111	AGRICULTURAL SUPPLIES	\$1,469	\$471	\$471	\$471
3112	AUTOMOTIVE SUPPLIES	\$797	\$1,625	\$1,625	\$1,625
3113	CLOTHING AND UNIFORM ALLOWANCE	\$52,121	\$25,845	\$25,845	\$25,845
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$25,806	\$25,469	\$25,469	\$25,469
3115	DATA PROCESSING SUPPLIES	\$0	\$516	\$516	\$516
3116	NONCAP IT - PURCHASED PC SW	\$4,324	\$9,584	\$9,584	\$9,584
3117	EDUCATIONAL SUPPLIES	\$32,006	\$9,733	\$9,733	\$9,733
3118	FOOD AND FOOD SERV SUPPLIES	\$6,859	\$622	\$622	\$622
3119	MEDICAL LABORATORY & SUPPLIES	\$3,332	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,140	\$289	\$289	\$289
3121	OFFICE SUPPLIES	\$16,386	\$9,803	\$9,803	\$9,803
3123	POSTAGE	\$4,467	\$2,122	\$2,122	\$2,122
3124	PRINTING/COPY SUPPLIES	\$16,957	\$10,014	\$10,014	\$10,014
3125	RECREATIONAL SUPPLIES	\$363	\$2,066	\$2,066	\$2,066
3126	REPAIR & MAINTENANCE SUPPLIES	\$88,727	\$107,463	\$107,463	\$107,463
3127	ROAD MAINTENANCE MATERIALS	\$1,400	\$2,438	\$2,438	\$2,438
3128	NONCAPITALIZED EQUIPMENT	\$40,029	\$90,495	\$90,495	\$90,495
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,658	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$9,888	\$10,923	\$10,923	\$10,923
3143	NONCAPITALIZED IT - OTHER	\$9,025	\$29,219	\$29,219	\$29,219
4100	OTHER OPERATING EXPENSES	\$50	\$0	\$0	\$0
4110	LOSSES	\$111	\$0	\$0	\$0
4111	PRIZES AND AWARD	\$164	\$427	\$427	\$427
4140	DUES AND MEMBERSHIPS	\$315	\$8,315	\$8,315	\$8,315
4170	MISCELLANEOUS FEES AND FINES	\$125	\$10	\$10	\$10
4180	OFFICIAL FUNCTIONS	\$3,663	\$9,485	\$9,485	\$9,485
4220	REGISTRATION FEES	\$489	\$1,722	\$1,722	\$1,722
6130	LAND IMPROVEMENTS-DIR PURCH	\$0	\$9,115	\$9,115	\$9,115
6211	IT PC'S - DIRECT PURCHASE	\$7,050	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$36,597	\$36,597	\$36,597
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$469,025</b>	<b>\$604,703</b>	<b>\$604,705</b>	<b>\$604,705</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$469,025</b>	<b>\$604,703</b>	<b>\$604,705</b>	<b>\$604,705</b>
<b>Total Spending Authority for Line Item (Y25)</b>		<b>\$469,028</b>	<b>\$604,705</b>	<b>\$604,705</b>	<b>\$604,705</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(2) Institutions</b>				<b>Position and Object Code Detail</b>	
<b>(H) Youthful Offender System, Contract Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$28,800	\$28,800	\$28,820	\$28,820
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$28,800</b>	<b>\$28,800</b>	<b>\$28,820</b>	<b>\$28,820</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$28,800</b>	<b>\$28,800</b>	<b>\$28,820</b>	<b>\$28,820</b>
<b>Total Spending Authority for Line Item (Y50)</b>		<b>\$28,820</b>	<b>\$28,820</b>	<b>\$28,820</b>	<b>\$28,820</b>
<b>Amount Under/(Over) Expended</b>		<b>\$20</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(2) Institutions</b>				<b>Position and Object Code Detail</b>	
<b>(H) Youthful Offender System, Purchase of Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2820	Other Purchased Services	\$620,381	\$624,589	\$624,589	\$624,589
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$620,381</b>	<b>\$624,589</b>	<b>\$624,589</b>	<b>\$624,589</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$620,381</b>	<b>\$624,589</b>	<b>\$624,589</b>	<b>\$624,589</b>
<b>Total Spending Authority for Line Item (Y55)</b>		<b>\$624,589</b>	<b>\$624,589</b>	<b>\$624,589</b>	<b>\$624,589</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

<b>(I) Case Management, Personal Services</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A1A1TX	CS MGR I	\$9,385,042	155.6	\$8,802,146	144.9	\$8,933,834	146.8	\$9,379,106	149.6
A1A2XX	CS MGR II	\$1,055,250	15.3	\$807,822	11.0	\$810,730	11.0	\$810,730	11.0
A1A3XX	CS MGR III	\$45,815	0.6	\$1,123,600	14.6	\$1,252,645	14.6	\$1,352,645	14.6
A1A3TX	CS MGR III	\$1,021,266	13.9	\$0	0.0	\$0	0.0	\$0	0.0
A1D4XX	OFF III	\$1,069,944	16.8	\$1,273,777	19.0	\$1,403,983	19.0	\$1,441,704	19.0
A1D5XX	OFF III	\$154,296	3.0	\$47,371	0.9	\$47,542	0.9	\$47,542	0.9
A1D6XX	OFF IV	\$146,578	1.9	\$152,796	2.0	\$153,346	2.0	\$153,346	2.0
G2D4XX	DATA SPEC	\$265,507	7.3	\$256,310	7.0	\$257,233	7.0	\$257,233	7.0
G3A3XX	AD ASST II	\$97,529	2.9	\$68,921	2.0	\$69,169	2.0	\$69,169	2.0
G3A4XX	AD ASST III	\$227,532	5.8	\$248,073	6.5	\$248,966	6.5	\$248,966	6.5
G3A5XX	OFF MGR I	\$41,376	1.0	\$41,386	1.0	\$41,535	1.0	\$41,535	1.0
H6G5XX	G PROF V	\$79,800	1.0	\$79,800	1.0	\$80,087	1.0	\$80,087	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$13,589,935</b>	<b>225.1</b>	<b>\$12,902,002</b>	<b>209.9</b>	<b>\$13,299,069</b>	<b>211.8</b>	<b>\$13,882,062</b>	<b>214.6</b>
PERA Contributions (1522,1622)		\$1,015,920	N/A	\$1,262,877	N/A	\$1,314,268	N/A	\$1,375,231	N/A
Medicare (1520, 1620)		\$190,539	N/A	\$183,271	N/A	\$187,753	N/A	\$196,462	N/A
Overtime Wages (1130)		\$6,268	N/A	\$51,304	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$40,470	N/A	\$30,851	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$50,181	N/A	\$163,474	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1962, 19		\$0	N/A	\$98,128	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0		\$2,402		\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0		\$0		\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0		\$0		\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,303,378</b>	<b>0.0</b>	<b>\$1,792,307</b>	<b>0.0</b>	<b>\$1,502,021</b>	<b>0.0</b>	<b>\$1,571,693</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$2,173,497	N/A	\$2,293,717	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$17,066,811</b>	<b>225.1</b>	<b>\$16,988,026</b>	<b>209.9</b>	<b>\$14,801,090</b>	<b>211.8</b>	<b>\$15,453,755</b>	<b>214.6</b>
<b>Total Spending Authority for Line Item (C05)</b>		<b>\$17,066,813</b>	<b>218.8</b>	<b>\$16,988,027</b>	<b>215.1</b>	<b>\$14,801,090</b>	<b>211.8</b>	<b>\$15,453,755</b>	<b>214.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2</b>	<b>(6.3)</b>	<b>\$1</b>	<b>5.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

**(I) Case Management, Operating**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,545	\$4,135	\$4,059	\$4,111
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$347	\$341	\$345
2252	RENTAL MOTOR POOL	\$3,176	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$807	\$800	\$785	\$795
2680	PRINTING/REPRODUCTION SERVICES	\$97	\$282	\$277	\$280
2820	OTHER PURCHASED SERVICES	\$11,913	\$7,984	\$7,837	\$7,938
3110	OTHER SUPPLIES & MATERIALS	\$1,125	\$3,246	\$3,186	\$3,227
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,775	\$175	\$172	\$174
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,035	\$835	\$820	\$830
3116	NONCAP IT - PURCHASED PC SW	\$330	\$796	\$781	\$791
3117	EDUCATIONAL SUPPLIES	\$1,522	\$1,666	\$1,635	\$1,656
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$38	\$37	\$38
3121	OFFICE SUPPLIES	\$48,719	\$63,172	\$62,007	\$62,812
3122	PHOTOGRAPHIC SUPPLIES	\$142	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$36,482	\$27,857	\$27,343	\$27,698
3126	REPAIR & MAINTENANCE SUPPLIES	\$362	\$1,666	\$1,635	\$1,656
3128	NONCAPITALIZED EQUIPMENT	\$5,518	\$12,327	\$12,100	\$12,257
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,809	\$1,820	\$1,786	\$1,810
3140	NONCAPITALIZED IT - PC'S	\$18,809	\$12,727	\$12,492	\$12,654
3143	NONCAPITALIZED IT - OTHER	\$13,347	\$16,946	\$16,634	\$16,849
4111	PRIZES AND AWARDS	\$0	\$120	\$118	\$119
4140	DUES AND MEMBERSHIPS	\$10	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$95	\$76	\$75	\$76
4180	OFFICIAL FUNCTIONS	\$24	\$75	\$74	\$75
4220	REGISTRATION FEES	\$160	\$540	\$530	\$537
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$158,802</b>	<b>\$157,630</b>	<b>\$154,724</b>	<b>\$156,731</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$158,802</b>	<b>\$157,630</b>	<b>\$154,724</b>	<b>\$156,731</b>
<b>Total Spending Authority for Line Item (C25)</b>		<b>\$158,803</b>	<b>\$157,650</b>	<b>\$154,724</b>	<b>\$156,731</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

<b>(J) Mental Health, Personal Services</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
C1J1XX	PHYSICIAN I	\$34,236	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C4L2XX	SW/COUN II	\$55,200	1.0	\$0	0.0	\$0	0.0	\$47,062	0.9
C4L3XX	SW/COUN III	\$1,622,356	31.6	\$1,990,062	35.7	\$2,836,704	45.7	\$2,863,826	45.7
C4L4XX	SW/COUN IV	\$871,501	14.3	\$828,047	12.6	\$1,083,357	15.6	\$1,087,358	15.6
C4M1XX	PSY CAND	\$349,117	5.4	\$399,720	6.3	\$414,110	6.3	\$429,018	6.3
C4M2XX	PSYCHOL I	\$571,921	8.0	\$550,852	7.5	\$570,683	7.5	\$584,765	7.5
C4M3XX	PSYCHOL II	\$73,920	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C5J2TX	CLIN THER II	\$45,180	1.0	\$93,991	2.2	\$98,372	2.2	\$101,913	2.2
C6S1XX	NURSE I	\$142,212	2.4	\$64,044	1.0	\$66,350	1.0	\$68,738	1.0
C5K2TX	THERAPIST II	\$74,370	1.8	\$0	0.0	\$0	0.0	\$0	0.0
C6S4XX	M L PROVIDER	\$9,123	0.1	\$13,009	0.2	\$13,477	0.2	\$13,963	0.2
C6U3XX	MN HT CL III	\$54,432	1.0	\$51,030	0.9	\$52,867	0.9	\$54,770	0.9
C7A1XX	CL TM LDR	\$184,896	2.0	\$88,348	1.0	\$183,057	2.0	\$189,647	2.0
C7C1IX	H PROF I	\$458,893	11.0	\$413,253	10.1	\$538,130	11.7	\$557,503	11.6
C7C1XX	H PROF I	\$40,336	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C2TX	H PROF II	\$683,830	11.2	\$880,771	18.1	\$962,479	18.1	\$972,128	18.1
C7C4XX	H PROF IV	\$0	0.0	\$18,277	0.3	\$18,935	0.3	\$19,617	0.3
C7C5XX	H PROF V	\$0	0.0	\$121,020	1.7	\$125,377	1.7	\$129,890	1.7
C7C6XX	H PROF VI	\$86,220	1.0	\$142,740	1.7	\$147,879	1.7	\$153,202	1.7
C7D1IX	HCS TRN I	\$85,023	4.0	\$86,421	4.0	\$89,532	4.0	\$92,755	4.0
G3A3XX	AD ASST II	\$123,960	4.0	\$93,188	3.0	\$96,543	3.0	\$100,018	3.0
G3A4XX	AD ASST III	\$157,165	1.0	\$119,172	3.3	\$168,462	4.3	\$174,527	4.3
H6G3XX	G PROF III	\$18,696	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	G PROF IV	\$64,200	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	G PROF V	\$79,788	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$71,228	0.6	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASSIST III	\$157,165	4.3	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,114,968</b>	<b>111.0</b>	<b>\$5,953,945</b>	<b>109.6</b>	<b>\$7,466,313</b>	<b>126.2</b>	<b>\$7,640,700</b>	<b>127.0</b>
PERA Contributions (1522,1622)		\$445,068	N/A	\$528,473	N/A	\$757,729	N/A	\$785,112	N/A
Medicare (1520, 1620)		\$85,291	N/A	\$82,762	N/A	\$108,247	N/A	\$112,158	N/A
Overtime Wages (1130)		\$11,554	N/A	\$25,546	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$13,210	N/A	\$12,789	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$5,373	N/A	\$16,759	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$31,573	N/A	\$60,820	N/A	\$0	N/A	\$0	N/A

Contract Services (due to vacancy savings) (1910, 1920, 1980)	\$0	N/A	\$111,730	N/A	\$0	N/A	\$0	N/A
Personal Services - Medical Services (1940)	\$1,371,409	N/A	\$1,556,926	N/A	\$1,870,000	N/A	\$1,950,000	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)								
Other retirement plans (1521,1621)	\$13,554	N/A	\$33,678	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OT CS DOC to Gov's Office (EAEH)	\$0	N/A	\$1,057,260	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$1,977,032</b>	<b>0.0</b>	<b>\$3,486,743</b>	<b>0.0</b>	<b>\$2,735,976</b>	<b>0.0</b>	<b>\$2,847,270</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	\$917,280	N/A	\$1,027,258	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$9,009,280</b>	<b>111.0</b>	<b>\$10,467,946</b>	<b>109.6</b>	<b>\$10,202,289</b>	<b>126.2</b>	<b>\$10,487,970</b>	<b>127.0</b>
<b>Total Spending Authority for Line Item (M04)</b>	<b>\$9,009,283</b>	<b>120.6</b>	<b>\$10,467,946</b>	<b>129.4</b>	<b>\$10,202,289</b>	<b>126.2</b>	<b>\$10,487,970</b>	<b>127.0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$3</b>	<b>9.6</b>	<b>\$0</b>	<b>19.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(2) Institutions</b>		<b>Position and Object Code Detail</b>			
<b>(J) Mental Health, Operating</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2170	WASTE DISPOSAL SERVICES	\$0	\$17	\$17	\$17
2230	EQUIP MAINT/REPAIRS	\$0	\$2,435	\$2,427	\$2,438
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,041	\$1,041	\$1,038	\$1,042
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,331	\$3,549	\$3,538	\$3,554
2253	RENTAL OF EQUIPMENT	\$6,553	\$6,983	\$6,961	\$6,992
2259	PARKING FEE REIMBURSEMENT	\$0	\$12	\$12	\$12
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,226	\$7,606	\$7,582	\$7,616
2513	IN-STATE PERS VEHICLE REIMBSMT	\$255	\$388	\$387	\$389
2515	STATE-OWNED VEHICLE CHARGE	\$279	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$1,401	\$1,397	\$1,403
2610	ADVERTISING	\$1,322	\$481	\$479	\$482
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,434	\$3,985	\$3,972	\$3,990
2680	PRINTING/REPRODUCTION SVCS	\$3,340	\$5,447	\$5,430	\$5,454
2710	PURCHASED MEDICAL SVCS	\$18,547	\$6,063	\$6,044	\$6,071

2820	OTHER PURCHASED SERVICES	\$130	\$61,287	\$61,092	\$61,369
3110	OTHER SUPPLIES & MATERIALS	\$3,398	\$4,823	\$4,808	\$4,829
3112	AUTOMOTIVE SUPPLIES	\$230	\$388	\$387	\$389
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$728	\$517	\$515	\$518
3115	DATA PROCESSING SUPPLIES	\$0	\$25	\$25	\$25
3116	NONCAP IT- PURCHASED PC SW	\$3,740	\$152	\$152	\$152
3117	EDUCATIONAL SUPPLIES	\$913	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$28,409	\$6,528	\$6,507	\$6,537
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$8,446	\$26,312	\$26,228	\$26,347
3121	OFFICE SUPPLIES	\$14,648	\$8,453	\$8,426	\$8,464
3123	POSTAGE	\$22	\$62	\$62	\$62
3124	PRINTING/COPY SUPPLIES	\$17,801	\$18,640	\$18,581	\$18,665
3125	RECREATIONAL SUPPLIES	\$1,643	\$2,194	\$2,187	\$2,197
3126	REPAIR & MAINTENANCE SUPPLIES	\$3,828	\$20,231	\$20,167	\$20,258
3128	NONCAPITALIZED EQUIPMENT	\$110,710	\$45,391	\$45,247	\$45,452
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,756	\$259	\$258	\$259
3140	NONCAPITALIZED IT - PC'S	\$12,277	\$14,482	\$14,436	\$14,501
3143	NONCAPITALIZED IT - OTHER	\$3,151	\$5,413	\$5,396	\$5,420
4111	PRIZES AND AWARDS	\$22	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$565	\$565	\$563	\$566
4170	MISCELLANEOUS FEES AND FINES	\$178	\$1,174	\$1,170	\$1,176
4180	OFFICIAL FUNCTIONS	\$335	\$571	\$569	\$572
4220	REGISTRATION FEES	\$3,250	\$1,800	\$1,794	\$1,802
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$268,507</b>	<b>\$258,675</b>	<b>\$257,853</b>	<b>\$259,020</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$268,507</b>	<b>\$258,675</b>	<b>\$257,853</b>	<b>\$259,020</b>
<b>Total Spending Authority for Line Item (M24)</b>		<b>\$268,508</b>	<b>\$258,675</b>	<b>\$257,853</b>	<b>\$259,020</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(2) Institutions****Position and Object Code Detail****(J) Mental Health, Medical Contract Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,383	\$1,024	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$612,512	\$1,033,738	\$3,883,548	\$3,883,548
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$616,894</b>	<b>\$1,034,762</b>	<b>\$3,883,548</b>	<b>\$3,883,548</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$616,894</b>	<b>\$1,034,762</b>	<b>\$3,883,548</b>	<b>\$3,883,548</b>
<b>Total Spending Authority for Line Item (M62)</b>		<b>\$616,894</b>	<b>\$1,034,762</b>	<b>\$3,883,548</b>	<b>\$3,883,548</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF CORRECTIONS****FY 2014-15****(2) Institutions****Position and Object Code Detail****(K) Inmate Pay**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2720	Inmate Pay	\$1,533,490	\$1,464,182	\$1,449,154	\$1,487,016
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,533,490</b>	<b>\$1,464,182</b>	<b>\$1,449,154</b>	<b>\$1,487,016</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,533,490</b>	<b>\$1,464,182</b>	<b>\$1,449,154</b>	<b>\$1,487,016</b>
<b>Total Spending Authority for Line Item (051)</b>		<b>\$1,533,490</b>	<b>\$1,464,182</b>	<b>\$1,449,154</b>	<b>\$1,487,016</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

San Carlos, Personal Services (Previously 2L)		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	\$170,202	2.8	\$0	0.0	\$0	0.0	\$0	0.0
A1D2TX	OFF I	\$3,690,093	85.0	\$0	0.0	\$0	0.0	\$0	0.0
A1D3XX	OFF II	\$1,427,537	26.0	\$0	0.0	\$0	0.0	\$0	0.0
A1D4XX	OFF III	\$240,152	4.0	\$0	0.0	\$0	0.0	\$0	0.0
A1D5XX	OFF III	\$348,152	5.9	\$0	0.0	\$0	0.0	\$0	0.0
A1D6XX	OFF IV	\$309,027	5.0	\$0	0.0	\$0	0.0	\$0	0.0
A1D7XX	OFF V	\$86,184	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A1L1TX	CS SUPV I	\$280,971	6.0	\$0	0.0	\$0	0.0	\$0	0.0
A1L2XX	CS SUPV II	\$67,560	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A1L3XX	CS SUPV III	\$76,440	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C1H1XX	DENTIST I	\$59,218	0.5	\$0	0.0	\$0	0.0	\$0	0.0
C1J2XX	PHY II	\$49,552	0.5	\$0	0.0	\$0	0.0	\$0	0.0
C4L3XX	SW/COUN III	\$170,051	3.0	\$0	0.0	\$0	0.0	\$0	0.0
C4L4XX	SW/COUN IV	\$130,140	2.0	\$0	0.0	\$0	0.0	\$0	0.0
C4M2XX	PSYCHOL I	\$155,088	2.0	\$0	0.0	\$0	0.0	\$0	0.0
C4M3XX	PSYCHOL II	\$16,605	0.2	\$0	0.0	\$0	0.0	\$0	0.0
C6Q2XX	DENT CARE II	\$37,840	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C6R1TX	HC TECH I	\$116,754	2.9	\$0	0.0	\$0	0.0	\$0	0.0
C6S1XX	NURSE I	\$1,071,987	18.4	\$0	0.0	\$0	0.0	\$0	0.0
C6S3XX	NURSE III	\$133,150	2.3	\$0	0.0	\$0	0.0	\$0	0.0
C7C2TX	H PROF II	\$43,448	0.9	\$0	0.0	\$0	0.0	\$0	0.0
C7C6XX	H PROF VI	\$148,600	1.9	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	AD ASST II	\$31,332	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$190,057	4.9	\$0	0.0	\$0	0.0	\$0	0.0
G3D1TX	MD RC TC I	\$46,233	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PRG ASST I	\$51,684	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H5E2XX	LEG ASST II	\$49,824	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$47,472	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	G PROF IV	\$25,888	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$65,921	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H7A1XX	TEACHER I	\$52,908	1.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$9,390,070</b>	<b>185.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions (1522,1622)		\$720,258	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare (1520, 1620)		\$134,984	N/A	\$0	N/A	\$0	N/A	\$0	N/A

Overtime Wages (1130)	\$86,986	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)	\$319,307	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	\$13,358	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Purchased Services - Medical Services (1940)	\$402,130	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)								
Other retirement plans (1521,1621)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$1,677,022</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	\$1,660,640	N/A	\$0	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$12,727,731</b>	<b>185.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item (303)</b>	<b>\$12,727,733</b>	<b>178.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$2</b>	<b>(7.0)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

**(L) San Carlos, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2180	GROUNDS MAINTENANCE	\$12,816	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$193	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR	\$150	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$16,322	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$11,054	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,147	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$55	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,639	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$425	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$6,066	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$28,364	\$0	\$0	\$0
3111	AGRICULTURAL SUPPLIES	\$571	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$10,971	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$12,430	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$5,243	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$1,330	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$200	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$7,715	\$0	\$0	\$0
3122	PHOTOGRAPHIC SUPPLIES	\$132	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$12,951	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$1,115	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$45,540	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$3,295	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$1,800	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$25	\$0	\$0	\$0
4110	LOSSES	\$20	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$20	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$6,113	\$0	\$0	\$0
4220	REGISTRATION FEES	\$505	\$0	\$0	\$0
6280	OTHER CAP EQUIP - DIR PURCH	\$7,885	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$199,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$199,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Spending Authority for Line Item (323)</b>	<b>\$199,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(2) Institutions</b>		<b>Position and Object Code Detail</b>			
<b>(L) San Carlos, Service Contracts</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2820	Other Purchased Services	\$725,309	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$725,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$725,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item (353)</b>		<b>\$725,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

(L) Legal Access, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	AD ASST III	\$114,321	2.9	\$117,408	3.0	\$117,408	3.0	\$122,104	3.0
G3A5XX	OFF MGR I	\$47,256	1.0	\$47,256	1.0	\$0	0.0	\$0	0.0
H4S2IX	SS PRO TR II	\$31,913	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H5E1XX	LEG ASST I	\$390,254	7.6	\$382,970	8.5	\$345,470	7.5	\$350,365	7.5
H5E2XX	LEG ASST II	\$219,396	4.0	\$272,196	5.0	\$244,646	4.7	\$254,432	4.7
H6G2TX	G PROF II	\$9,988	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G3IX	G PROF III	\$47,376	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$161,293	3.1	\$303,689	4.3	\$303,689	4.3	\$315,837	4.3
H6G4XX	G PROF IV	\$71,784	1.0	\$71,784	1.0	\$71,784	1.0	\$74,655	1.0
H6G6XX	G PROF VI	\$100,800	1.0	\$100,800	1.0	\$100,800	1.0	\$104,832	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,194,381</b>	<b>22.6</b>	<b>\$1,296,103</b>	<b>23.8</b>	<b>\$1,183,797</b>	<b>21.5</b>	<b>\$1,222,225</b>	<b>21.5</b>
PERA Contributions (1522,1622)		\$84,692	N/A	\$119,776	N/A	\$119,776	N/A	\$124,961	N/A
Medicare (1520, 1620)		\$16,995	N/A	\$18,210	N/A	\$18,210	N/A	\$19,010	N/A
Overtime Wages (1130)		\$61	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$32	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$11,981	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$2,779	N/A	\$1,791	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$12,066	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services IT Consulting (1962)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$4,969	N/A	\$5,155	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$133,575</b>	<b>0.0</b>	<b>\$144,932</b>	<b>0.0</b>	<b>\$137,986</b>	<b>0.0</b>	<b>\$143,971</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$197,804	N/A	\$220,420	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,525,759</b>	<b>22.6</b>	<b>\$1,661,455</b>	<b>23.8</b>	<b>\$1,321,783</b>	<b>21.5</b>	<b>\$1,366,196</b>	<b>21.5</b>
<b>Total Spending Authority for Line Item (A05)</b>		<b>\$1,525,760</b>	<b>20.5</b>	<b>\$1,661,455</b>	<b>21.5</b>	<b>\$1,321,783</b>	<b>21.5</b>	<b>\$1,366,196</b>	<b>21.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>(2.1)</b>	<b>\$0</b>	<b>(2.3)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(2) Institutions**

**Position and Object Code Detail**

**(L) Legal Access, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2160	CUSTODIAL SERVICES	\$0	\$954	\$954	\$954
2220	BLDG MAINTENANCE/REPAIR SVCS	\$80	\$385	\$385	\$385
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$1,237	\$1,237	\$1,237
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,553	\$4,471	\$4,471	\$4,471
2253	RENTAL OF EQUIPMENT	\$19,128	\$6,709	\$6,709	\$6,709
2259	PARKING FEE REIMBURSEMENT	\$67	\$178	\$178	\$178
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,260	\$6,711	\$6,711	\$6,711
2513	IN-STATE PERS VEHICLE REIMBSMT	\$284	\$174	\$174	\$174
2610	ADVERTISING	\$627	\$346	\$346	\$346
2631	COMM SVCS FROM OUTSIDE SOURCES	\$831	\$947	\$947	\$947
2680	PRINTING/REPRODUCTION SERVICES	\$6,094	\$11,438	\$11,439	\$11,439
2830	OFFICE MOVING-PUR SERV	\$150	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$1,677	\$784	\$784	\$784
3112	AUTOMOTIVE SUPPLIES	\$20	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$30	\$1,823	\$1,823	\$1,823
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$103	\$107	\$107	\$107
3115	DATA PROCESSING SUPPLIES	\$260	\$0	\$0	\$0
3116	NONCAP IT - PURCH PC SW	\$0	\$4,309	\$4,309	\$4,309
3117	EDUCATIONAL SUPPLIES	\$792	\$100	\$100	\$100
3119	MEDICAL LABORATORY & SUPPLIES	\$13,574	\$14,863	\$14,864	\$14,864
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$92,974	\$91,001	\$91,007	\$91,007
3121	OFFICE SUPPLIES	\$21,808	\$9,972	\$9,973	\$9,973
3123	POSTAGE	\$3,336	\$399	\$399	\$399
3124	PRINTING/COPY SUPPLIES	\$12,806	\$9,351	\$9,352	\$9,352
3126	REPAIR & MAINTENANCE SUPPLIES	\$21,556	\$20,898	\$20,899	\$20,899
3128	NONCAPITALIZED EQUIPMENT	\$38,938	\$40,901	\$40,904	\$40,904
3140	NONCAPITALIZED IT - PC'S	\$29,149	\$51,433	\$51,437	\$51,437
3143	NONCAPITALIZED IT - OTHER	\$3,519	\$15,972	\$15,973	\$15,973
4110	LOSSES	\$0	\$1	\$1	\$1
4140	DUES AND MEMBERSHIPS	\$1,055	\$1,650	\$1,650	\$1,650
4170	MISC FEES AND FINES	\$110	\$164	\$164	\$164
4180	OFFICIAL FUNCTIONS	\$725	\$1,664	\$1,664	\$1,664
4220	REGISTRATION FEES	\$1,117	\$639	\$639	\$639
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$284,621</b>	<b>\$299,581</b>	<b>\$299,602</b>	<b>\$299,602</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

<b>Total Expenditures for Line Item</b>	<b>\$284,621</b>	<b>\$299,581</b>	<b>\$299,602</b>	<b>\$299,602</b>
<b>Total Spending Authority for Line Item (A25)</b>	<b>\$284,622</b>	<b>\$299,602</b>	<b>\$299,602</b>	<b>\$299,602</b>
<b>Amount Under/(Over) Expended</b>	<b>\$1</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(2) Institutions</b>		<b>Position and Object Code Detail</b>			
<b>(L) Legal Access, Contract Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1920	Personal Services - Professional	\$70,905	\$60,800	\$70,905	\$70,905
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$70,905</b>	<b>\$60,800</b>	<b>\$70,905</b>	<b>\$70,905</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$70,905</b>	<b>\$60,800</b>	<b>\$70,905</b>	<b>\$70,905</b>
<b>Total Spending Authority for Line Item (A55)</b>		<b>\$70,905</b>	<b>\$70,905</b>	<b>\$70,905</b>	<b>\$70,905</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$10,105</b>	<b>\$0</b>	<b>\$0</b>





Other retirement plans (1521,1621)	\$984		\$6,366		\$0	N/A	\$0	N/A
Other Employee Wages (1300)	\$0		\$0		\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)	\$0		\$0		\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$513,988</b>	<b>0.0</b>	<b>\$670,002</b>	<b>0.0</b>	<b>\$610,907</b>	<b>0.0</b>	<b>\$635,343</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	\$897,584	N/A	\$959,055	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$6,663,515</b>	<b>104.7</b>	<b>\$6,724,932</b>	<b>99.1</b>	<b>\$5,919,769</b>	<b>100.0</b>	<b>\$6,096,661</b>	<b>99.8</b>
<b>Total Spending Authority for Line Item (B09)</b>	<b>\$6,663,516</b>	<b>92.3</b>	<b>\$6,724,933</b>	<b>102.2</b>	<b>\$5,919,769</b>	<b>100.0</b>	<b>\$6,096,661</b>	<b>99.8</b>
<b>Amount Under/(Over) Expended</b>	<b>\$1</b>	<b>(12.4)</b>	<b>\$1</b>	<b>3.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF CORRECTIONS</b>						<b>FY 2014-15</b>		
<b>(3) Support Services</b>						<b>Position and Object Code Detail</b>		
<b>(A) Business Operations, Operating</b>								
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>			
2170	WASTE DISPOSAL SERVICES	\$2,653	\$3,307	\$3,307	\$3,307			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$5,556	\$532	\$532	\$532			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$8,187	\$6,334	\$6,334	\$6,334			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,376	\$693	\$693	\$693			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,060	\$6,080	\$6,080	\$6,080			
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,827	\$582	\$582	\$582			
2250	MISCELLANEOUS RENTALS	\$39	\$0	\$0	\$0			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$33,193	\$37,266	\$37,268	\$37,268			
2253	RENTAL OF EQUIPMENT	\$9,497	\$7,905	\$7,905	\$7,905			
2258	PARKING FEES	\$1,584	\$1,584	\$1,584	\$1,584			
2259	PARKING FEE REIMBURSEMENT	\$81	\$859	\$859	\$859			
2512	IN-STATE PERS TRAVEL PER DIEM	\$798	\$13,490	\$13,491	\$13,491			

2513	IN-STATE PERS VECHICLE REIMB	\$84	\$216	\$216	\$216
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,311	\$2,032	\$2,032	\$2,032
2660	INSURANCE, OTHER THAN EMP BENE	\$3,011	\$2,079	\$2,079	\$2,079
2680	PRINTING/REPRODUCTION SERVICES	\$5,686	\$7,301	\$7,301	\$7,301
2710	PURCHASED MEDICAL SERVICES	\$240	\$120	\$120	\$120
2810	FREIGHT	\$36,249	\$36,086	\$36,088	\$36,088
2820	OTHER PURCHASED SERVICES	\$0	\$2,000	\$2,000	\$2,000
3110	OTHER SUPPLIES & MATERIALS	\$3,285	\$4,733	\$4,733	\$4,733
3112	AUTOMOTIVE SUPPLIES	\$10	\$48	\$48	\$48
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,815	\$6,359	\$6,359	\$6,359
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,949	\$1,995	\$1,995	\$1,995
3115	DATA PROCESSING SUPPLIES	\$118	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$1,979	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$3,259	\$2,149	\$2,149	\$2,149
3118	FOOD AND FOOD SERV SUPPLIES	\$96	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$328	\$550	\$550	\$550
3121	OFFICE SUPPLIES	\$15,479	\$11,253	\$11,254	\$11,254
3123	POSTAGE	\$7,012	\$8,007	\$8,007	\$8,007
3124	PRINTING/COPY SUPPLIES	\$18,321	\$17,581	\$17,582	\$17,582
3126	REPAIR & MAINTENANCE SUPPLIES	\$19,017	\$14,196	\$14,197	\$14,197
3128	NONCAPITALIZED EQUIPMENT	\$18,856	\$27,945	\$31,932	\$31,932
3140	NONCAPITALIZED IT - PC'S	\$8,385	\$1,963	\$1,963	\$1,963
3143	NONCAPITALIZED IT - OTHER	\$7,104	\$2,340	\$2,340	\$2,340
4100	OTHER OPERATING EXPENSES	\$71	\$0	\$0	\$0
4110	LOSSES	\$100	\$129	\$129	\$129
4140	DUES AND MEMBERSHIPS	\$133	\$375	\$375	\$375
4170	MISC FEES AND FINES	\$8	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,201	\$1,256	\$1,256	\$1,256
4200	PURCHASE DISCOUNTS	(\$1,015)	(\$1,369)	\$0	\$0
4220	REGISTRATION FEES	\$164	\$858	\$858	\$858
4240	EMPLOYEE MOVING EXPENSES	\$0	\$5,355	\$0	\$0
4301	INVENTORY ADJ - INCREASE	(\$478)	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$223,629</b>	<b>\$234,189</b>	<b>\$234,201</b>	<b>\$234,201</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$223,629</b>	<b>\$234,189</b>	<b>\$234,201</b>	<b>\$234,201</b>
<b>Total Spending Authority for Line Item (B29)</b>		<b>\$223,630</b>	<b>\$234,201</b>	<b>\$234,201</b>	<b>\$234,201</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(3) Support Services**

**Position and Object Code Detail**

(B) Personnel, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2I4XX	IT PRO II	\$4,530	0.1	\$54,360	1.0	\$54,360	1.0	\$56,317	1.0
G3A4XX	AD ASST III	\$0	0.0	\$31,200	0.8	\$0	0.0	\$0	0.0
H4M2TX	TECH II	\$39,696	1.0	\$6,616	0.2	\$0	0.0	\$0	0.0
H4M3XX	TECH III	\$185,137	3.0	\$190,990	4.5	\$145,190	3.6	\$160,417	3.6
H4M4XX	TECH IV	\$53,604	1.0	\$53,604	1.0	\$50,604	1.0	\$52,426	1.0
H4R1XX	PRG ASST I	\$51,576	1.0	\$57,014	1.4	\$51,614	1.4	\$53,472	1.4
H6G1TX	G PROF I	\$37,231	1.1	\$26,663	0.6	\$26,663	0.6	\$27,623	0.5
H6G1XX	G PROF I	\$42,660	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	G PROF II	\$42,456	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3TX	G PROF III	\$46,740	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$269,067	4.7	\$272,890	5.3	\$247,390	5.3	\$261,896	5.3
H6G4XX	G PROF IV	\$137,232	2.0	\$137,232	2.0	\$131,672	2.0	\$139,753	2.0
H6G5XX	G PROF V	\$173,412	2.0	\$165,864	1.9	\$158,014	1.9	\$165,703	1.9
H6G8XX	MANAGEMENT	\$227,508	2.0	\$227,508	2.0	\$201,008	2.0	\$208,244	2.0
P1A1XX	TEMP AIDE	\$0	0.0	\$17,904	0.5	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,310,849</b>	<b>20.9</b>	<b>\$1,241,845</b>	<b>21.2</b>	<b>\$1,066,515</b>	<b>18.8</b>	<b>\$1,125,851</b>	<b>18.7</b>
PERA Contributions (1522,1622)		\$96,812	N/A	\$120,898	N/A	\$111,158	N/A	\$112,148	N/A
Medicare (1520, 1620)		\$17,675	N/A	\$18,102	N/A	\$16,150	N/A	\$16,588	N/A
Overtime Wages (1130)		\$910	N/A	\$9,655	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$105	N/A	\$41	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$17,904	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$3,208	N/A	\$22,985	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$3,975	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$2,807	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$118,711</b>	<b>0.0</b>	<b>\$196,367</b>	<b>0.0</b>	<b>\$127,308</b>	<b>0.0</b>	<b>\$128,736</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$192,637	N/A	\$213,363	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,622,197</b>	<b>20.9</b>	<b>\$1,651,575</b>	<b>21.2</b>	<b>\$1,193,823</b>	<b>18.8</b>	<b>\$1,254,587</b>	<b>18.7</b>
<b>Total Spending Authority for Line Item (P09)</b>		<b>\$1,622,198</b>	<b>17.0</b>	<b>\$1,651,576</b>	<b>19.7</b>	<b>\$1,193,823</b>	<b>18.8</b>	<b>\$1,254,587</b>	<b>18.7</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>(3.9)</b>	<b>\$1</b>	<b>(1.5)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(3) Support Services****Position and Object Code Detail****(B) Personnel, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2170	WASTE DISPOSAL SERVICES	\$0	\$643	\$643	\$643
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$797	\$797	\$797
2231	IT HARDWARE MAINT/REPAIR SVCS	\$80	\$544	\$544	\$544
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$4,914	\$6,218	\$6,218	\$6,218
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,931	\$6,328	\$6,328	\$6,328
2253	RENTAL OF EQUIPMENT	\$3,467	\$2,368	\$2,368	\$2,368
2259	PARKING FEE REIMBURSEMENT	\$310	\$394	\$394	\$394
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,891	\$3,163	\$3,163	\$3,163
2513	IN-STATE PERS VEHICLE REIMB	\$0	\$320	\$320	\$320
2522	IS/NON-EMPL - PERS PER DIEM	\$264	\$0	\$0	\$0
2610	ADVERTISING	\$2,256	\$1,944	\$1,944	\$1,944
2611	PUBLIC RELATIONS	\$0	\$125	\$125	\$125
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,088	\$4,896	\$4,896	\$4,896
2680	PRINTING/REPRODUCTION SERVICES	\$128	\$283	\$283	\$283
2820	OTHER PURCHASED SERVICES	\$4,238	\$0	\$0	\$0
2830	OFFICE MOVING - PUR SVCS	\$100	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$5	\$87	\$87	\$87
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$18	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$84	\$40	\$40	\$40
3116	NONCAP IT - PURCH PC SW	\$848	\$849	\$849	\$849
3117	EDUCATIONAL SUPPLIES	\$1,008	\$1,336	\$1,336	\$1,336
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,644	\$1,919	\$1,919	\$1,919
3121	OFFICE SUPPLIES	\$5,508	\$4,948	\$4,948	\$4,948
3123	POSTAGE	\$29,012	\$31,792	\$31,792	\$31,792
3124	PRINTING/COPY SUPPLIES	\$3,478	\$3,970	\$3,970	\$3,970
3126	REPAIR & MAINTENANCE SUPPLIES	\$28	\$186	\$186	\$186
3128	NONCAPITALIZED EQUIPMENT	\$2,203	\$3,525	\$3,525	\$3,525
3140	NONCAPITALIZED IT - PC'S	\$1,791	\$3,115	\$3,115	\$3,115
3143	NONCAPITALIZED IT - OTHER	\$2,023	\$489	\$489	\$489

4140	DUES AND MEMBERSHIPS	\$480	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$79	\$33	\$33	\$33
4180	OFFICIAL FUNCTIONS	\$4,638	\$4,347	\$4,347	\$4,347
4220	REGISTRATION FEES	\$743	\$2,271	\$2,271	\$2,271
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$82,258</b>	<b>\$86,930</b>	<b>\$86,931</b>	<b>\$86,931</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$82,258</b>	<b>\$86,930</b>	<b>\$86,931</b>	<b>\$86,931</b>
<b>Total Spending Authority for Line Item (P29)</b>		<b>\$82,259</b>	<b>\$86,931</b>	<b>\$86,931</b>	<b>\$86,931</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(3) Support Services**

**Position and Object Code Detail**

(C) Offender Services, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	\$236,434	3.7	\$318,166	5.3	\$405,893	5.3	\$372,128	5.3
A1A2XX	CS MGR II	\$442,368	6.2	\$280,050	3.9	\$291,252	3.0	\$302,902	3.0
A1A3XX	CS MGR III	\$78,540	1.0	\$78,540	1.0	\$81,682	1.0	\$84,949	1.0
A1D6XX	OFF IV	\$0	0.0	\$71,304	1.0	\$74,156	1.0	\$77,122	1.0
A1D7XX	OFF V	\$0	0.0	\$73,007	0.9	\$75,927	0.9	\$78,964	0.9
G2D4XX	DATA SPEC	\$34,464	1.0	\$34,464	1.0	\$35,843	1.0	\$37,276	1.0
G3A3XX	AD ASST II	\$135,380	4.0	\$133,233	3.7	\$138,562	3.7	\$144,105	3.5
G3A4XX	AD ASST III	\$272,846	6.7	\$322,320	8.0	\$385,213	8.0	\$385,621	8.0
H4M2TX	TECH II	\$250,663	6.3	\$139,168	3.7	\$169,735	3.7	\$171,524	3.7
H4M3XX	TECH III	\$324,541	7.9	\$382,555	9.0	\$452,411	8.0	\$470,508	8.0
H4M4XX	TECH IV	\$0	0.0	\$70,840	1.7	\$98,674	1.7	\$102,621	1.7
H4M5XX	TECH V	\$91,266	1.7	\$63,684	1.0	\$66,231	1.0	\$68,881	1.0
H4R1XX	PRG ASST I	\$37,020	0.8	\$44,424	1.0	\$46,201	1.0	\$48,049	1.0
H4R2XX	PRG ASST II	\$48,648	1.0	\$48,648	1.0	\$50,594	1.0	\$52,618	1.0
H6G2TX	G PROF II	\$51,600	1.0	\$51,600	1.0	\$53,664	1.0	\$55,811	1.0
H6G5XX	G PROF V	\$141,660	2.0	\$66,180	1.0	\$68,827	1.0	\$71,580	1.0
H6G6XX	G PROF VI	\$107,296	0.2	\$103,836	1.0	\$107,989	1.0	\$112,309	1.0
H6G8XX	MANAGEMENT	\$15,341	1.0	\$0	0.0	\$0	0.0	\$0	0.0
P1A1XX	TEMP	\$0	0.0	\$22,331	0.4	\$0	0.0	\$0	0.0
H6Q1XX	REC ADMIN I	\$67,740	1.0	\$67,740	1.0	\$70,450	1.0	\$73,268	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,335,807</b>	<b>45.5</b>	<b>\$2,372,090</b>	<b>46.6</b>	<b>\$2,673,303</b>	<b>44.3</b>	<b>\$2,710,236</b>	<b>44.1</b>
PERA Contributions (1522,1622)		\$176,251	N/A	\$235,066	N/A	\$248,040	N/A	\$264,096	N/A
Medicare (1520, 1620)		\$32,048	N/A	\$34,245	N/A	\$35,434	N/A	\$36,434	N/A
Overtime Wages (1130)		\$5,842	N/A	\$38,408	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$17	N/A	\$69	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$22,331	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$64,353	N/A	\$12,481	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$131,264	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$278,511</b>	<b>0.0</b>	<b>\$473,864</b>	<b>0.0</b>	<b>\$283,474</b>	<b>0.0</b>	<b>\$300,530</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	\$350,829	N/A	\$417,909	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$2,965,148</b>	<b>45.5</b>	<b>\$3,263,863</b>	<b>46.6</b>	<b>\$2,956,777</b>	<b>44.3</b>	<b>\$3,010,766</b>	<b>44.1</b>
<b>Total Spending Authority for Line Item (S09)</b>	<b>\$2,965,150</b>	<b>42.1</b>	<b>\$3,263,863</b>	<b>46.1</b>	<b>\$2,956,777</b>	<b>44.3</b>	<b>\$3,010,766</b>	<b>44.1</b>
<b>Amount Under/(Over) Expended</b>	<b>\$2</b>	<b>(3.4)</b>	<b>\$0</b>	<b>(0.5)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(3) Support Services</b>		<b>Position and Object Code Detail</b>			
<b>(C) Offender Services, Operating</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2220	BLDG MAINTENANCE/REPAIR SVCS	\$193	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$1,180	\$1,025	\$1,025
2231	IT HARDWARE MAINT/REPAIR SVCS	\$250	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$5,861	\$5,091	\$5,091
2250	MISCELLANEOUS RENTALS	\$0	\$363	\$315	\$315
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,985	\$5,703	\$4,954	\$4,954
2253	RENTAL OF EQUIPMENT	\$9,250	\$6,969	\$6,053	\$6,053
2259	PARKING FEE REIMBURSEMENT	\$19	\$34	\$30	\$30
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,536	\$5,621	\$4,882	\$4,882
2513	IN-STATE PERS VEHICLE REIMB	\$0	\$128	\$111	\$111
2522	IS/NON-EMPL - PERS PER DIEM	\$550	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$454	\$394	\$394
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$447	\$388	\$388
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,038	\$6,772	\$5,882	\$5,882
2680	PRINTING/REPRODUCTION SERVICES	\$220	\$1,644	\$1,428	\$1,428
3110	OTHER SUPPLIES & MATERIALS	\$118	\$51	\$44	\$44
3113	CLOTHING AND UNIFORM ALLOWANCE	\$98	\$186	\$162	\$162
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$16	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$193	\$1,321	\$1,147	\$1,147
3117	EDUCATIONAL SUPPLIES	\$88	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$19	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$626	\$119	\$103	\$103



3121	OFFICE SUPPLIES	\$7,084	\$9,507	\$8,258	\$8,258
3123	POSTAGE	\$118	\$31	\$27	\$27
3124	PRINTING/COPY SUPPLIES	\$7,298	\$7,048	\$6,122	\$6,122
3126	REPAIR & MAINTENANCE SUPPLIES	\$688	\$854	\$742	\$742
3128	NONCAPITALIZED EQUIPMENT	\$6,889	\$11,633	\$10,105	\$10,105
3140	NONCAPITALIZED IT - PC'S	\$3,684	\$2,185	\$1,898	\$1,898
3141	NONCAPITALIZED IT - SERVERS	\$481	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$3,567	\$1,383	\$1,201	\$1,201
4140	DUES AND MEMBERSHIPS	\$0	\$40	\$35	\$35
4170	MISC FEES AND FINES	\$86	\$2	\$2	\$2
4180	OFFICIAL FUNCTIONS	\$1,385	\$943	\$819	\$819
4220	REGISTRATION FEES	\$850	\$950	\$825	\$825
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$55,331</b>	<b>\$71,429</b>	<b>\$62,044</b>	<b>\$62,044</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$55,331</b>	<b>\$71,429</b>	<b>\$62,044</b>	<b>\$62,044</b>
<b>Total Spending Authority for Line Item (S29)</b>		<b>\$55,332</b>	<b>\$71,450</b>	<b>\$62,044</b>	<b>\$62,044</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(3) Support Services****Position and Object Code Detail****(D) Communications, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2170	WASTE DISPOSAL SERVICES	\$672	\$672	\$691	\$694
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$40,961	\$42,091	\$42,301
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$8,543	\$3,217	\$3,306	\$3,322
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$305,152	\$251,543	\$258,483	\$259,774
2240	MOTOR VEH MAINT/REPAIR	\$0	\$201	\$207	\$208
2250	MISCELLANEOUS RENTALS	\$773	\$600	\$617	\$620
2252	RENTAL/MOTOR POOL MILE CHARGE	\$34,484	\$21,568	\$22,163	\$22,274
2253	RENTAL OF EQUIPMENT	\$1,792	\$1,581	\$1,625	\$1,633
2259	PARKING FEE REIMBURSEMENT	\$0	\$90	\$92	\$93
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,200	\$6,644	\$6,827	\$6,861
2630	COMM SVCS FROM DIV OF TELECOM	\$173,003	\$177,456	\$182,352	\$183,263
2631	COMM SVCS FROM OUTSIDE SOURCES	\$376,080	\$294,348	\$302,469	\$303,979
2820	OTHER PURCHASED SERVICES	\$21,951	\$8,175	\$8,401	\$8,442
2831	STORAGE-PUR SERV	\$776	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$3,645	\$2,648	\$2,721	\$2,735
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$182	\$187	\$188
3115	DATA PROCESSING SUPPLIES	\$877	\$508	\$522	\$525
3116	NONCAP IT - PURCHASED PC SW	\$9,651	\$43,186	\$44,378	\$44,599
3117	EDUCATIONAL SUPPLIES	\$407	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$15	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$978	\$7,386	\$7,590	\$7,628
3124	PRINTING/COPY SUPPLIES	\$2,433	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$23,910	\$135,030	\$138,756	\$139,448
3128	NONCAPITALIZED EQUIPMENT	\$144,960	\$299,771	\$308,042	\$309,580
3140	NONCAPITALIZED IT - PC'S	\$10,861	\$34,191	\$35,134	\$35,310
3141	NONCAPITALIZED IT - SERVERS	\$9,045	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$152,170	\$75,147	\$77,220	\$77,606
4140	DUES AND MEMBERSHIPS	\$247	\$92	\$95	\$95
4170	MISC FEES AND FINES	\$126	\$303	\$311	\$313
4220	REGISTRATION FEES	\$9,505	\$11,618	\$11,939	\$11,998
6212	IT SERVERS - DIRECT PURCHASE	\$30,654	\$36,678	\$37,690	\$37,878

6214	IT OTHER - DIRECT PURCHASE	\$148,135	\$55,201	\$56,724	\$57,007
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$5,686	\$5,843	\$5,872
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,477,045</b>	<b>\$1,514,683</b>	<b>\$1,556,475</b>	<b>\$1,564,245</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,477,045</b>	<b>\$1,514,683</b>	<b>\$1,556,475</b>	<b>\$1,564,245</b>
<b>Total Spending Authority for Line Item (C29)</b>		<b>\$1,477,045</b>	<b>\$1,514,685</b>	<b>\$1,556,475</b>	<b>\$1,564,245</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(3) Support Services</b>		<b>Position and Object Code Detail</b>			
<b>(D) Communications, Colorado State Network</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2632	MNT PAYMENTS TO DPA - CAA	\$2,233,566	\$2,970,876	\$3,894,388	\$0
2632	MNT PAYMENTS TO DPA - CFA	\$69,511	\$92,457	\$121,199	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,303,077</b>	<b>\$3,063,333</b>	<b>\$4,015,587</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,303,077</b>	<b>\$3,063,333</b>	<b>\$4,015,587</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item (C39)</b>		<b>\$2,303,077</b>	<b>\$3,063,333</b>	<b>\$4,015,587</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(3) Support Services</b>		<b>Position and Object Code Detail</b>			
<b>(D) Communications, Dispatch Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1920	PERSONAL SERVICES - PROF	\$190,218	\$200,000	\$200,000	\$224,477
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$190,218</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$224,477</b>

Transfers	\$0	\$0	\$0	\$0
Roll Forwards	\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>	<b>\$190,218</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$224,477</b>
<b>Total Spending Authority for Line Item (C59)</b>	<b>\$190,218</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$224,477</b>
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(3) Support Services</b>		<b>Position and Object Code Detail</b>			
<b>(D) Communications, Communication Service Payments</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2641	Other ADP Billings - Purchased Services	\$1,736,517	\$1,773,504	\$2,016,459	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,736,517</b>	<b>\$1,773,504</b>	<b>\$2,016,459</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,736,517</b>	<b>\$1,773,504</b>	<b>\$2,016,459</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item (C69)</b>		<b>\$1,736,517</b>	<b>\$1,773,504</b>	<b>\$2,016,459</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**  
**(3) Support Services**

**FY 2014-15**  
**Position and Object Code Detail**

(E) Transportation, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$1,060,841	25.1	\$879,669	21.5	\$897,262	21.2	\$924,180	21.2
A1D3XX	OFF II	\$378,156	7.0	\$483,804	9.0	\$493,480	9.0	\$508,284	9.0
A1D4XX	OFF III	\$32,184	0.7	\$0	0.0	\$0	0.0	\$0	0.0
A1D5XX	OFF III	\$116,368	1.8	\$228,272	3.7	\$232,837	3.7	\$239,823	3.7
A1D6XX	OFF IV	\$56,100	1.0	\$56,100	1.0	\$57,222	1.0	\$58,939	1.0
G3A4XX	AD ASST III	\$41,856	1.0	\$41,856	1.0	\$42,693	1.0	\$43,974	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,685,505</b>	<b>36.6</b>	<b>\$1,689,701</b>	<b>36.2</b>	<b>\$1,723,495</b>	<b>35.9</b>	<b>\$1,775,200</b>	<b>35.9</b>
PERA Contributions (1522,1622)		\$122,182	N/A	\$160,372	N/A	\$165,372	N/A	\$177,938	N/A
Medicare (1520, 1620)		\$23,134	N/A	\$23,377	N/A	\$23,705	N/A	\$23,699	N/A
Overtime Wages (1130)		\$11,415	N/A	\$23,034	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,578	N/A	\$3,010	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$0	N/A	\$2,184	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentive Awards (1340)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$158,309</b>	<b>0.0</b>	<b>\$211,977</b>	<b>0.0</b>	<b>\$189,077</b>	<b>0.0</b>	<b>\$201,637</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$358,478	N/A	\$391,057	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,202,291</b>	<b>36.6</b>	<b>\$2,292,735</b>	<b>36.2</b>	<b>\$1,912,572</b>	<b>35.9</b>	<b>\$1,976,837</b>	<b>35.9</b>
<b>Total Spending Authority for Line Item (M09)</b>		<b>\$2,202,293</b>	<b>35.9</b>	<b>\$2,292,736</b>	<b>35.9</b>	<b>\$1,912,572</b>	<b>35.9</b>	<b>\$1,976,837</b>	<b>35.9</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2</b>	<b>(0.7)</b>	<b>\$1</b>	<b>(0.3)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(3) Support Services**

**Position and Object Code Detail**

**(E) Transportation, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$1,000	\$1,000	\$1,000
2240	MOTOR VEH MAINT/REPAIR	\$262	\$167	\$167	\$167
2252	RENTAL/MOTOR POOL MILE CHARGE	\$174,808	\$212,064	\$212,079	\$212,079
2253	RENTAL OF EQUIPMENT	\$2,818	\$2,666	\$2,666	\$2,666
2258	PARKING FEES	\$85	\$148	\$148	\$148
2259	PARKING FEE REIMBURSEMENT	\$0	\$136	\$136	\$136
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,604	\$1,535	\$1,535	\$1,535
2531	OS COMMON CARRIER FARES	\$11,972	\$17,804	\$17,805	\$17,805
2532	OS PERSONAL TRAVEL PER DIEM	\$5,018	\$7,342	\$7,343	\$7,343
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$4,897	\$3,307	\$3,307	\$3,307
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,631	\$7,578	\$7,579	\$7,579
2660	INSURANCE, OTHER THAN EMP BENE	\$11,151	\$5,510	\$5,510	\$5,510
2810	FREIGHT	\$19	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$185	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$26,823	\$16,457	\$16,458	\$16,458
3113	CLOTHING AND UNIFORM ALLOWANCE	\$6,001	\$392	\$392	\$392
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$186	\$135	\$135	\$135
3117	EDUCATIONAL SUPPLIES	\$0	\$145	\$145	\$145
3121	OFFICE SUPPLIES	\$6,224	\$1,314	\$1,314	\$1,314
3123	POSTAGE	\$78	\$35	\$35	\$35
3124	PRINTING/COPY SUPPLIES	\$120	\$811	\$811	\$811
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,022	\$538	\$538	\$538
3128	NONCAPITALIZED EQUIPMENT	\$1,273	\$636	\$636	\$636
3140	NONCAPITALIZED IT - PC'S	\$3,623	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$265	\$377	\$377	\$377
4110	LOSSES	\$273	\$109	\$109	\$109
4170	MISCELLANEOUS FEES AND FINES	\$3,772	\$3,752	\$3,752	\$3,752
4180	OFFICIAL FUNCTIONS	\$0	\$66	\$66	\$66
4220	REGISTRATION FEES	\$1,775	\$750	\$750	\$750
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$269,887</b>	<b>\$284,774</b>	<b>\$284,794</b>	<b>\$284,794</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$269,887</b>	<b>\$284,774</b>	<b>\$284,794</b>	<b>\$284,794</b>
<b>Total Spending Authority for Line Item (M29)</b>		<b>\$269,888</b>	<b>\$284,794</b>	<b>\$284,794</b>	<b>\$284,794</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(3) Support Services</b>		<b>Position and Object Code Detail</b>			
<b>(E) Transportation, Vehicle Lease Payments</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,360,152	\$2,297,696	\$2,819,806	\$2,968,547
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,505	\$84,006	\$103,095	\$108,533
6810	CAPITAL LEASE PRINCIPAL	\$128,302	\$151,716	\$186,191	\$196,012
6820	CAPITAL LEASE INTEREST	\$31,918	\$8,504	\$10,436	\$10,987
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,525,878</b>	<b>\$2,541,922</b>	<b>\$3,119,528</b>	<b>\$3,284,079</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,525,878</b>	<b>\$2,541,922</b>	<b>\$3,119,528</b>	<b>\$3,284,079</b>
<b>Total Spending Authority for Line Item (M49/049)</b>		<b>\$2,540,883</b>	<b>\$2,806,899</b>	<b>\$3,119,528</b>	<b>\$3,284,079</b>
<b>Amount Under/(Over) Expended</b>		<b>\$15,005</b>	<b>\$264,977</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**  
**(3) Support Services**

**FY 2014-15**

**Position and Object Code Detail**

(F) Training, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D4XX	OFF III	\$802,496	14.0	\$828,257	14.9	\$933,074	13.5	\$951,665	13.5
A1D5XX	OFF III	\$54,912	1.0	\$5,118	0.1	\$0	0.0	\$0	0.0
A1D6XX	OFF IV	\$78,540	1.0	\$78,540	1.0	\$91,367	1.0	\$94,657	1.0
A3C1TX	COMM PAR OFC I	\$0	0.0	\$27,670	0.4	\$48,666	1.0	\$50,418	1.0
G3A4XX	AD ASST III	\$126,984	3.0	\$126,984	3.0	\$153,336	3.0	\$161,848	3.0
H4M4XX	TECH IV	\$0	0.0	\$49,176	1.0	\$50,946	1.0	\$52,780	1.0
H4R1XX	PRG ASST I	\$38,796	1.0	\$39,275	0.9	\$45,689	1.0	\$47,334	1.0
H6G3XX	G PROF III	\$151,449	2.7	\$77,583	1.5	\$90,376	1.5	\$93,630	1.5
H6G4XX	G PROF IV	\$80,652	1.0	\$80,652	1.0	\$83,555	1.0	\$86,563	1.0
H6G5XX	G PROF V	\$74,604	1.0	\$74,604	1.0	\$78,290	1.0	\$83,608	1.0
H6G7XX	G PROF VII	\$91,721	1.0	\$90,132	1.0	\$93,377	1.0	\$96,738	1.0
P1A1XX	TEMP AIDE	\$4,310	0.2	\$14,711	0.3	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,504,464</b>	<b>25.9</b>	<b>\$1,492,702</b>	<b>26.1</b>	<b>\$1,668,677</b>	<b>25.0</b>	<b>\$1,719,241</b>	<b>25.0</b>
PERA Contributions (1522,1622)		\$113,099	N/A	\$147,853	N/A	\$164,879	N/A	\$173,946	N/A
Medicare (1520, 1620)		\$20,205	N/A	\$20,122	N/A	\$22,126	N/A	\$24,849	N/A
Overtime Wages (1130)		\$10,739	N/A	\$12,521	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$895	N/A	\$1,051	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$5,141	N/A	\$11,743	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$0	N/A	\$3,576	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$4,760	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$150,079</b>	<b>0.0</b>	<b>\$201,626</b>	<b>0.0</b>	<b>\$187,005</b>	<b>0.0</b>	<b>\$198,795</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$248,221	N/A	\$277,735	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,902,764</b>	<b>25.9</b>	<b>\$1,972,063</b>	<b>26.1</b>	<b>\$1,855,682</b>	<b>25.0</b>	<b>\$1,918,036</b>	<b>25.0</b>
<b>Total Spending Authority for Line Item (T09)</b>		<b>\$1,902,766</b>	<b>25.7</b>	<b>\$1,972,064</b>	<b>25.0</b>	<b>\$1,855,682</b>	<b>25.0</b>	<b>\$1,918,036</b>	<b>25.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2</b>	<b>(0.2)</b>	<b>\$1</b>	<b>(1.1)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF CORRECTIONS****FY 2014-15****(3) Support Services****Position and Object Code Detail****(F) Training, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2150	OTHER CLEANING SERVICES	\$67	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$864	\$864	\$882	\$882
2180	GROUNDS MAINTENANCE	\$0	\$2,000	\$2,042	\$2,042
2220	BLDG MAINTENANCE/REPAIR SVCS	\$581	\$2,075	\$2,119	\$2,118
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,038	\$75	\$77	\$77
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$900	\$919	\$919
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$347	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$9	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$1,355	\$12,575	\$12,841	\$12,837
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,749	\$5,822	\$5,945	\$5,943
2253	RENTAL OF EQUIPMENT	\$23,514	\$10,385	\$10,605	\$10,601
2254	RENTAL OF MOTOR VEHICLES	\$302	\$0	\$0	\$0
2259	PARKING FEE REIMB	\$130	\$124	\$127	\$127
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,697	\$30,494	\$31,140	\$31,129
2513	IN-STATE PERS VEHICLE REIMBSMT	\$126	\$272	\$278	\$278
2531	OS COMMON CARRIER FARES	\$1,507	\$589	\$601	\$601
2532	OS PERSONAL TRAVEL PER DIEM	\$2,437	\$675	\$689	\$689
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,149	\$6,787	\$6,931	\$6,928
2680	PRINTING/REPRODUCTION SERVICES	\$446	\$1,077	\$1,100	\$1,099
2820	OTHER PURCHASED SERVICES	\$3,195	\$1,548	\$1,581	\$1,580
3110	OTHER SUPPLIES & MATERIALS	\$6,369	\$7,101	\$7,251	\$7,249
3112	AUTOMOTIVE SUPPLIES	\$11	\$16	\$16	\$16
3113	CLOTHING AND UNIFORM ALLOWANCE	\$10,517	\$2,879	\$2,940	\$2,939
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,286	\$1,801	\$1,839	\$1,839
3115	DATA PROCESSING SUPPLIES	\$0	\$12	\$12	\$12
3116	NONCAP IT - PURCHASED PC SW	\$14,884	\$15,514	\$15,842	\$15,837
3117	EDUCATIONAL SUPPLIES	\$45,569	\$46,873	\$47,865	\$47,849
3118	FOOD AND FOOD SERV SUPPLIES	\$83	\$15	\$15	\$15
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$327	\$334	\$334
3121	OFFICE SUPPLIES	\$6,932	\$8,295	\$8,471	\$8,468
3122	PHOTOGRAPHIC SUPPLIES	\$1,699	\$1,838	\$1,877	\$1,876
3123	POSTAGE	\$496	\$237	\$242	\$242
3124	PRINTING/COPY SUPPLIES	\$9,034	\$9,591	\$9,794	\$9,791
3126	REPAIR & MAINTENANCE SUPPLIES	\$7,374	\$7,272	\$7,426	\$7,423

3128	NONCAPITALIZED EQUIPMENT	\$13,281	\$24,278	\$24,792	\$24,784
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$4,746	\$4,846	\$4,845
3140	NONCAPITALIZED IT - PC'S	\$35,744	\$26,827	\$27,395	\$27,386
3143	NONCAPITALIZED IT - OTHER	\$7,743	\$7,730	\$7,894	\$7,891
4140	DUES AND MEMBERSHIPS	\$0	\$499	\$510	\$509
4170	MISC FEES AND FINES	\$73	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$4,702	\$1,521	\$1,553	\$1,553
4220	REGISTRATION FEES	\$33,738	\$29,835	\$30,467	\$30,456
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$267,049</b>	<b>\$273,469</b>	<b>\$279,259</b>	<b>\$279,165</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$267,049</b>	<b>\$273,469</b>	<b>\$279,259</b>	<b>\$279,165</b>
<b>Total Appropriated for Line Item (T29)</b>		<b>\$267,050</b>	<b>\$275,834</b>	<b>\$276,897</b>	<b>\$279,165</b>
Roll-forward spending authority to FY 2013-14		\$0	(\$2,362)	\$2,362	\$0
<b>Total Spending Authority for Line Item (T29/Z01)</b>		<b>\$267,050</b>	<b>\$273,472</b>	<b>\$279,259</b>	<b>\$279,165</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(3) Support Services****Position and Object Code Detail****(G) Information Systems, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2170	WASTE DISPOSAL SERVICES	\$432	\$432	\$411	\$412
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,860	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$310	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,178,881	\$1,067,020	\$1,015,535	\$1,017,702
2250	MISCELLANEOUS RENTALS	\$818	\$600	\$571	\$572
2251	RENTAL/LEASE MOTOR POOL VEH	\$3,685	\$3,959	\$3,768	\$3,776
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,920	\$18,664	\$17,763	\$17,801
2253	RENTAL OF EQUIPMENT	\$4,074	\$3,732	\$3,552	\$3,560
2259	PARKING FEE REIMBURSEMENT	\$167	\$222	\$211	\$212
2512	IN-STATE PERS TRAVEL PER DIEM	\$15,035	\$9,322	\$8,872	\$8,891
2513	IN-STATE PERS VEHICLE REIMBSMT	\$315	\$69	\$66	\$66
2531	OS COMMON CARRIER FARES	\$557	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$953	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$751	\$715	\$716
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,112	\$39,161	\$37,271	\$37,351
2640	GGCC BILLINGS-PURCH SERV	\$0	\$32,640	\$31,065	\$31,131
2680	PRINTING/REPRODUCTION SERVICES	\$33	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$67,200	\$133,163	\$126,738	\$127,008
3110	OTHER SUPPLIES & MATERIALS	\$285	\$1,479	\$1,408	\$1,411
3112	AUTOMOTIVE SUPPLIES	\$10	\$80	\$76	\$76
3113	CLOTHING AND UNIFORM ALLOWANCE	\$6,258	\$4,278	\$4,072	\$4,080
3116	NONCAP IT - PURCHASED PC SW	\$28,145	\$182,561	\$173,752	\$174,123
3117	EDUCATIONAL SUPPLIES	\$306	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$300	\$349	\$332	\$333
3121	OFFICE SUPPLIES	\$4,025	\$5,758	\$5,480	\$5,492
3123	POSTAGE	\$71	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$1,029	\$1,111	\$1,057	\$1,060
3126	REPAIR & MAINTENANCE SUPPLIES	\$216	\$24	\$23	\$23
3128	NONCAPITALIZED EQUIPMENT	\$40,657	\$125,375	\$119,326	\$119,580
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$2,395	\$2,279	\$2,284
3140	NONCAPITALIZED IT - PC'S	\$70,296	\$23,366	\$22,239	\$22,286
3141	NONCAPITALIZED IT - SERVERS	\$58,826	\$6,514	\$6,200	\$6,213
3143	NONCAPITALIZED IT - OTHER	\$20,460	\$27,350	\$26,030	\$26,086
4140	DUES AND MEMBERSHIPS	\$0	\$225	\$214	\$215
4170	MISC FEES AND FINES	\$17	\$83	\$79	\$79
4220	REGISTRATION FEES	\$8,125	\$1,040	\$990	\$992

6212	IT SERVERS - DIRECT PURCHASE	\$12,584	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$9,092	\$8,653	\$8,672
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,537,962</b>	<b>\$1,700,815</b>	<b>\$1,618,749</b>	<b>\$1,622,202</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,537,962</b>	<b>\$1,700,815</b>	<b>\$1,618,749</b>	<b>\$1,622,202</b>
<b>Total Spending Authority for Line Item (D29)</b>		<b>\$1,537,964</b>	<b>\$1,700,816</b>	<b>\$1,618,749</b>	<b>\$1,622,202</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(3) Support Services</b>		<b>Position and Object Code Detail</b>			
<b>(G) Information Systems, Purchase of Services from Computer Center</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2640	GGCC Billings - Purchased Services	\$5,516,687	\$5,675,022	\$8,568,854	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,516,687</b>	<b>\$5,675,022</b>	<b>\$8,568,854</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,516,687</b>	<b>\$5,675,022</b>	<b>\$8,568,854</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item (D59)</b>		<b>\$5,516,687</b>	<b>\$5,675,022</b>	<b>\$8,568,854</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>			<b>FY 2014-15</b>		
<b>(3) Support Services</b>			<b>Position and Object Code Detail</b>		
<b>(G) Information Systems, Management and Administration of OIT</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2650	OIT Purchased Services	\$439,320	\$437,228	\$288,515	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$439,320</b>	<b>\$437,228</b>	<b>\$288,515</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$439,320</b>	<b>\$437,228</b>	<b>\$288,515</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item (D49)</b>		<b>\$439,320</b>	<b>\$437,228</b>	<b>\$288,515</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>			<b>FY 2014-15</b>		
<b>(3) Support Services</b>			<b>Position and Object Code Detail</b>		
<b>(G) Information Systems, COFRS Modernization</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2650	OIT PURCHASED SERVICES	\$0	\$544,510	\$544,510	\$544,510
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$544,510</b>	<b>\$544,510</b>	<b>\$544,510</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$544,510</b>	<b>\$544,510</b>	<b>\$544,510</b>
<b>Total Spending Authority for Line Item (D85/86/88/89)</b>		<b>\$0</b>	<b>\$544,580</b>	<b>\$544,510</b>	<b>\$544,510</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(3) Support Services****Position and Object Code Detail****(G) Information Systems, Information Technology Security**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$148,946	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$148,946</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$148,946</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item (D19)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$148,946</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(3) Support Services**

**Position and Object Code Detail**

(H) Facility Services, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D4XX	DATA SPEC	\$35,713	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$0	0.0	\$37,236	0.8	\$37,236	0.8	\$37,986	0.8
H6G3XX	G PROF III	\$84,287	1.7	\$77,138	1.2	\$77,138	1.0	\$78,373	1.0
H6G4XX	G PROF IV	\$81,936	1.0	\$81,936	1.0	\$81,936	1.0	\$82,936	1.0
H6G5XX	G PROF V	\$89,700	1.0	\$15,004	0.2	\$15,004	0.2	\$15,954	0.2
H6G8XX	SES	\$153,743	1.6	\$235,192	2.0	\$183,972	1.8	\$185,772	1.7
H8E3XX	BUDGET ANAL III	\$81,168	1.0	\$33,820	0.4	\$85,040	1.0	\$86,560	1.0
I2A3XX	ARCH I	\$156,410	2.0	\$155,232	2.0	\$155,232	2.0	\$157,732	2.0
I2A4XX	ARCH II	\$159,668	2.0	\$181,415	2.0	\$181,415	2.0	\$184,166	2.0
PIA1XX	TEMP	\$0	0.0	\$13,575	0.3	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$842,625</b>	<b>11.3</b>	<b>\$830,548</b>	<b>9.9</b>	<b>\$816,973</b>	<b>9.8</b>	<b>\$829,479</b>	<b>9.7</b>
PERA Contributions (1522,1622)		\$64,285	N/A	\$82,263	N/A	\$82,922	N/A	\$93,932	N/A
Medicare (1520, 1620)		\$12,197	N/A	\$12,052	N/A	\$9,231	N/A	\$11,911	N/A
Overtime Wages (1130)		\$1,212	N/A	\$1,276	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$12	N/A	\$30	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$18,383	N/A	\$12,453	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$9,912	N/A	\$26,305	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$125,000	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$106,001</b>	<b>0.0</b>	<b>\$259,379</b>	<b>0.0</b>	<b>\$92,153</b>	<b>0.0</b>	<b>\$105,843</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$102,672	N/A	\$114,685	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,051,298</b>	<b>11.3</b>	<b>\$1,204,612</b>	<b>9.9</b>	<b>\$909,126</b>	<b>9.8</b>	<b>\$935,322</b>	<b>9.7</b>
<b>Total Spending Authority for Line Item (F09)</b>		<b>\$1,051,299</b>	<b>9.4</b>	<b>\$1,204,613</b>	<b>10.7</b>	<b>\$909,126</b>	<b>9.8</b>	<b>\$935,322</b>	<b>9.7</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>(1.9)</b>	<b>\$1</b>	<b>0.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(3) Support Services****Position and Object Code Detail****(H) Facility Services, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2220	BLDG MAINTENANCE/REPAIR SVCS	\$100	\$5,071	\$5,071	\$5,071
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$588	\$0	\$0	\$0
2231	IT HARDWARE MAINT/ REPAIR SVCS	\$721	\$315	\$315	\$315
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$347	\$10,639	\$10,639	\$10,639
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,910	\$1,787	\$1,787	\$1,787
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,172	\$8,844	\$8,844	\$8,844
2253	RENTAL OF EQUIPMENT	\$5,672	\$4,627	\$4,627	\$4,627
2259	PARKING FEE REIMBURSEMENT	\$36	\$133	\$133	\$133
2512	IN-STATE PERS TRAVEL PER DIEM	\$530	\$389	\$389	\$389
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$1,800	\$1,800	\$1,800
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,763	\$7,473	\$7,473	\$7,473
2680	PRINTING/REPRODUCTION SERVICES	\$614	\$1,750	\$1,750	\$1,750
2810	FREIGHT	\$0	\$420	\$420	\$420
2820	OTHER PURCHASED SERVICES	\$0	\$1,700	\$1,700	\$1,700
2830	OFFICE MOVING-PUR SERV	\$941	\$356	\$356	\$356
2831	STORAGE-PUR SERV	\$2,672	\$3,383	\$3,383	\$3,383
3110	OTHER SUPPLIES & MATERIALS	\$716	\$313	\$313	\$313
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3	\$8	\$8	\$8
3116	NONCAP IT - PURCHASED PC SW	\$220	\$4,951	\$4,951	\$4,951
3117	EDUCATIONAL SUPPLIES	\$0	\$32	\$32	\$32
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,231	\$593	\$593	\$593
3121	OFFICE SUPPLIES	\$9,118	\$5,012	\$5,012	\$5,012
3122	PHOTOGRAPHIC SUPPLIES	\$13	\$215	\$215	\$215
3123	POSTAGE	\$1,443	\$238	\$238	\$238
3124	PRINTING/COPY SUPPLIES	\$13,499	\$5,889	\$5,889	\$5,889
3126	REPAIR & MAINTENANCE SUPPLIES	\$434	\$1,969	\$1,969	\$1,969
3128	NONCAPITALIZED EQUIPMENT	\$8,706	\$5,975	\$5,975	\$5,975
3140	NONCAPITALIZED IT - PC'S	\$1,214	\$2,051	\$2,051	\$2,051
3143	NONCAPITALIZED IT - OTHER	\$904	\$2,997	\$2,997	\$2,997
4140	DUES AND MEMBERSHIP	\$180	\$576	\$576	\$576
4180	OFFICIAL FUNCTIONS	\$1,625	\$939	\$939	\$939
4220	REGISTRATION FEES	\$3,565	\$2,650	\$2,650	\$2,650



<b>Total Expenditures Denoted in Object Codes</b>	<b>\$78,939</b>	<b>\$83,095</b>	<b>\$83,096</b>	<b>\$83,096</b>
Transfers	\$0	\$0	\$0	\$0
Roll Forwards	\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>	<b>\$78,939</b>	<b>\$83,095</b>	<b>\$83,096</b>	<b>\$83,096</b>
<b>Total Spending Authority for Line Item (F29)</b>	<b>\$78,941</b>	<b>\$83,096</b>	<b>\$83,096</b>	<b>\$83,096</b>
<b>Amount Under/(Over) Expended</b>	<b>\$2</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(4) Inmate Programs**

**Position and Object Code Detail**

(A) Labor, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$238,007	5.9	\$240,471	5.9	\$354,998	6.9	\$367,778	6.9
A1K2XX	CS LTS II	\$61,572	1.0	\$18,672	0.4	\$88,995	1.3	\$92,199	1.3
A1L1TX	CS SUPV I	\$3,782,280	77.4	\$3,540,609	71.4	\$4,028,305	76.4	\$4,173,324	76.4
A1L2XX	CS SUPV II	\$288,955	5.1	\$236,356	4.1	\$259,865	4.1	\$269,220	4.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,370,814</b>	<b>89.4</b>	<b>\$4,036,108</b>	<b>81.8</b>	<b>\$4,732,163</b>	<b>88.7</b>	<b>\$4,902,521</b>	<b>88.7</b>
PERA Contributions (1522,1622)		\$335,856	N/A	\$398,099	N/A	\$484,253	N/A	\$497,605	N/A
Medicare (1520, 1620)		\$62,845	N/A	\$58,181	N/A	\$69,751	N/A	\$63,664	N/A
Overtime Wages (1130)		\$88,882	N/A	\$69,790	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$20,098	N/A	\$18,527	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$45,419	N/A	\$22,307	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$1,913	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$537	N/A	(\$120)	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$553,637</b>	<b>0.0</b>	<b>\$568,697</b>	<b>0.0</b>	<b>\$554,004</b>	<b>0.0</b>	<b>\$561,269</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$749,659	N/A	\$789,494	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$5,674,111</b>	<b>89.4</b>	<b>\$5,394,299</b>	<b>81.8</b>	<b>\$5,286,167</b>	<b>88.7</b>	<b>\$5,463,790</b>	<b>88.7</b>
<b>Total Spending Authority for Line Item (L06)</b>		<b>\$5,674,113</b>	<b>90.9</b>	<b>\$5,394,300</b>	<b>88.7</b>	<b>\$5,286,167</b>	<b>88.7</b>	<b>\$5,463,790</b>	<b>88.7</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2</b>	<b>1.5</b>	<b>\$1</b>	<b>6.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(4) Inmate Programs**

**Position and Object Code Detail**

**(A) Labor, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2150	OTHER CLEANING SERVICES	\$0	\$220	\$217	\$225
2180	GROUNDS MAINTENANCE	\$2,109	\$1,370	\$1,352	\$1,400
2220	BLDG MAINTENANCE/REPAIR SVCS	\$55	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,106	\$20	\$20	\$20
2240	MOTOR VEH MAINT/REPAIR SVCS	\$9	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$357	\$87	\$86	\$89
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,806	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$355	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$189	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$1,445	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$1,022	\$1,313	\$1,296	\$1,342
3111	AGRICULTURAL SUPPLIES	\$932	\$3,597	\$3,551	\$3,676
3112	AUTOMOTIVE SUPPLIES	\$9,119	\$5,356	\$5,287	\$5,473
3113	CLOTHING AND UNIFORM ALLOWANCE	\$7,595	\$6,613	\$6,528	\$6,758
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$518	\$1,646	\$1,625	\$1,682
3116	NONCAP IT - PURCHASED PC SW	\$206	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$381	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$619	\$611	\$633
3124	PRINTING/COPY SUPPLIES	\$78	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$56,083	\$59,916	\$59,142	\$61,229
3128	NONCAPITALIZED EQUIPMENT	\$6,640	\$104	\$103	\$106
3140	NONCAPITALIZED IT - PC'S	\$0	\$586	\$578	\$599
3143	NONCAPITALIZED IT - OTHER	\$200	\$185	\$183	\$189
4220	REGISTRATION FEES	\$90	\$90	\$89	\$92
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$3,000	\$2,961	\$3,066
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$90,295</b>	<b>\$84,722</b>	<b>\$83,628</b>	<b>\$86,579</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$90,295</b>	<b>\$84,722</b>	<b>\$83,628</b>	<b>\$86,579</b>
<b>Total Spending Authority for Line Item (L26)</b>		<b>\$90,297</b>	<b>\$84,725</b>	<b>\$83,628</b>	<b>\$86,579</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(4) Inmate Programs**

**Position and Object Code Detail**

(B) Education, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual	Actual	Estimate	Request	Expenditures	FTE	Expenditures	FTE
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D4XX	DATA SPECIALIST	\$0	0.0	\$34,032	1.0	\$35,257	1.0	\$36,667	1.0
G3A3XX	AD ASST II	\$66,432	2.0	\$18,900	0.6	\$19,580	0.6	\$20,364	0.6
G3A4XX	AD ASST III	\$291,942	7.1	\$273,893	6.9	\$283,753	6.9	\$295,103	6.9
G3C3XX	LIB TC II	\$858,658	22.3	\$840,503	24.5	\$870,761	24.5	\$905,592	24.5
G3C4XX	LIB TC III	\$107,349	2.8	\$155,748	4.0	\$161,355	4.0	\$167,809	4.0
H3I5XX	MD SPEC IV	\$59,652	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PRG ASST I	\$88,341	2.0	\$86,352	2.0	\$89,461	2.0	\$93,039	2.0
H4S11X	SS PRO TR I	\$117,348	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	G PROF II	\$18,736	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$75,390	1.6	\$111,528	2.4	\$115,543	2.4	\$120,165	2.4
H6G6XX	G PROF VI	\$104,556	1.0	\$104,556	1.0	\$108,320	1.0	\$112,653	1.0
H6G8XX	MANAGEMENT	\$0	0.0	\$114,948	1.0	\$119,086	1.0	\$123,850	1.0
H7A1XX	TEACHER I	\$8,361,298	151.5	\$7,492,580	137.2	\$7,634,303	131.8	\$8,058,730	136.4
H7A2XX	TEACHER II	\$586,326	9.0	\$629,735	9.7	\$652,406	9.7	\$678,503	9.7
H7B1XX	TEACHER AIDE	\$13,668	0.5	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$10,749,696</b>	<b>203.2</b>	<b>\$9,862,775</b>	<b>190.3</b>	<b>\$10,089,826</b>	<b>184.9</b>	<b>\$10,612,474</b>	<b>189.5</b>
PERA Contributions (1522,1622)		\$782,585	N/A	\$943,547	N/A	\$943,548	N/A	\$1,065,082	N/A
Medicare (1520, 1620)		\$151,627	N/A	\$138,818	N/A	\$138,818	N/A	\$152,155	N/A
Overtime Wages (1130)		\$3,189	N/A	\$4,515	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$69,534	N/A	\$54,257	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$149,725	N/A	\$81,301	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$1,367,469	N/A	\$2,024,544	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$12,520	N/A	\$16,511	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$2,536,650</b>	<b>0.0</b>	<b>\$3,263,493</b>	<b>0.0</b>	<b>\$1,082,366</b>	<b>0.0</b>	<b>\$1,217,237</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$1,780,326	N/A	\$1,863,592	N/A				

Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$15,066,673</b>	<b>203.2</b>	<b>\$14,989,860</b>	<b>190.3</b>	<b>\$11,172,192</b>	<b>184.9</b>	<b>\$11,829,711</b>	<b>189.5</b>
<b>Total Spending Authority for Line Item (E06)</b>	<b>\$15,066,675</b>	<b>185.4</b>	<b>\$14,989,860</b>	<b>188.3</b>	<b>\$11,172,192</b>	<b>184.9</b>	<b>\$11,829,711</b>	<b>189.5</b>
<b>Amount Under/(Over) Expended*</b>	<b>\$2</b>	<b>(17.8)</b>	<b>\$0</b>	<b>(2.0)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(4) Inmate Programs</b>		<b>Position and Object Code Detail</b>			
<b>(B) Education, Operating</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2170	WASTE DISPOSAL SERVICES	\$760	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$590	\$1,655	\$1,661
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,456	\$100	\$281	\$282
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$452	\$178	\$499	\$501
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,229	\$0	\$0	\$0
2232	IT HARDWARE MAINT/UPGRADE SVCS	\$1,179	\$3,020	\$8,471	\$8,503
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,249	\$13,717	\$38,477	\$38,622
2253	RENTAL OF EQUIPMENT	\$55,466	\$28,953	\$81,216	\$81,521
2259	PARKING FEE REIMBURSEMENT	\$19	\$38	\$107	\$107
2512	IN-STATE PERS TRAVEL PER DIEM	\$15,663	\$16,603	\$46,573	\$46,748
2513	IN-STATE PERS VEHICLE REIMBSMT	\$125	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$534	\$1,498	\$1,504
2532	OS PERSONAL TRAVEL PER DIEM	\$535	\$1,463	\$4,104	\$4,119
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,019	\$6,965	\$19,537	\$19,611
2680	PRINTING/REPRODUCTION SERVICES	\$1,543	\$32	\$90	\$90
2810	FREIGHT	\$0	\$52	\$146	\$146
2820	OTHER PURCHASED SERVICES	\$2,481	\$20,000	\$56,102	\$56,312
3110	OTHER SUPPLIES & MATERIALS	\$174,666	\$89,973	\$252,382	\$253,329
3111	AGRICULTURAL SUPPLIES	\$388	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$110	\$43	\$121	\$121
3113	CLOTHING AND UNIFORM ALLOWANCE	\$14,238	\$11,954	\$33,532	\$33,658
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$12,646	\$2,015	\$5,652	\$5,673
3115	DATA PROCESSING SUPPLIES	\$351	\$1,463	\$4,104	\$4,119
3116	NONCAP IT - PURCHASED PC SW	\$564	\$265	\$743	\$746
3117	EDUCATIONAL SUPPLIES	\$143,106	\$114,146	\$320,190	\$321,391

3118	FOOD AND FOOD SERV SUPPLIES	\$292,651	\$258,819	\$726,010	\$728,735
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10,188	\$3,679	\$10,320	\$10,359
3121	OFFICE SUPPLIES	\$12,890	\$10,428	\$29,251	\$29,361
3122	PHOTOGRAPHIC SUPPLIES	\$41	\$0	\$0	\$0
3123	POSTAGE	\$853	\$343	\$962	\$966
3124	PRINTING/COPY SUPPLIES	\$30,308	\$21,096	\$59,176	\$59,398
3125	RECREATIONAL SUPPLIES	\$2,076	\$1,876	\$5,262	\$5,282
3126	REPAIR & MAINTENANCE SUPPLIES	\$17,691	\$43,997	\$123,416	\$123,879
3128	NONCAPITALIZED EQUIPMENT	\$49,630	\$81,661	\$229,066	\$229,926
3132	NONCAP OFFICE FURN/OFFICE SYST	\$733	\$5,412	\$15,181	\$15,238
3140	NONCAPITALIZED IT - PC'S	\$26,540	\$34,282	\$96,164	\$96,525
3141	NONCAPITALIZED IT - SERVERS	\$0	\$114,198	\$320,336	\$321,538
3143	NONCAPITALIZED IT - OTHER	\$8,424	\$23,228	\$65,157	\$65,401
4100	OTHER OPERATING EXPENSES	\$716	\$150	\$421	\$422
4110	LOSSES	\$238	\$182	\$511	\$512
4111	PRIZES AND AWARDS	\$125	\$474	\$1,330	\$1,335
4140	DUES AND MEMBERSHIPS	\$480	\$35	\$98	\$99
4170	MISCELLANEOUS FEES AND FINES	\$55	\$150	\$421	\$422
4180	OFFICAL FUNCTIONS	\$3,733	\$4,046	\$11,349	\$11,392
4220	REGISTRATION FEES	\$2,849	\$14,490	\$40,646	\$40,798
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$24,900	\$7,119	\$19,969	\$20,044
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$930,367</b>	<b>\$937,769</b>	<b>\$2,630,526</b>	<b>\$2,640,397</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$930,367</b>	<b>\$937,769</b>	<b>\$2,630,526</b>	<b>\$2,640,397</b>
<b>Total Spending Authority for Line Item (E26)</b>		<b>\$956,318</b>	<b>\$950,650</b>	<b>\$2,630,526</b>	<b>\$2,640,397</b>
<b>Amount Under/(Over) Expended</b>		<b>\$25,951</b>	<b>\$12,881</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(4) Inmate Programs</b>		<b>Position and Object Code Detail</b>			
<b>(B) Education, Contract Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL CAA	\$73,165	\$73,276	\$73,276	\$173,276
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$73,165</b>	<b>\$73,276</b>	<b>\$73,276</b>	<b>\$173,276</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$73,165</b>	<b>\$73,276</b>	<b>\$73,276</b>	<b>\$173,276</b>
<b>Total Spending Authority for Line Item (E56)</b>		<b>\$73,276</b>	<b>\$73,276</b>	<b>\$73,276</b>	<b>\$173,276</b>
<b>Amount Under/(Over) Expended</b>		<b>\$111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(4) Inmate Programs**

**Position and Object Code Detail**

(C) Recreation, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$2,963,831	76.8	\$2,923,322	72.4	\$3,169,488	72.6	\$3,230,349	72.6
A1D3XX	OFF II	\$1,295,948	24.3	\$1,314,874	26.1	\$1,409,555	26.1	\$1,472,985	26.1
A1D4XX	OFF III	\$296,498	5.0	\$233,481	3.7	\$245,155	3.7	\$256,187	3.7
A1D5XX	OFF III	\$616,228	10.8	\$671,863	11.4	\$705,456	11.4	\$737,202	11.4
A1D6XX	OFF IV	\$133,215	2.0	\$129,389	1.9	\$135,858	1.9	\$141,972	1.9
H7A1XX	STATE TEACHER I	\$0	0.0	\$52,908	1.0	\$55,553	1.0	\$58,053	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,305,720</b>	<b>118.9</b>	<b>\$5,325,837</b>	<b>116.5</b>	<b>\$5,721,066</b>	<b>116.7</b>	<b>\$5,896,748</b>	<b>116.7</b>
PERA Contributions (1522,1622)		\$405,218	N/A	\$528,610	N/A	\$592,601	N/A	\$553,721	N/A
Medicare (1520, 1620)		\$75,392	N/A	\$77,116	N/A	\$81,086	N/A	\$159,157	N/A
Overtime Wages (1130)		\$8,624	N/A	\$49,314	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$197,300	N/A	\$189,281	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$58,150	N/A	\$25,661	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$5,515	N/A	\$4,066	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$750,198</b>	<b>0.0</b>	<b>\$874,048</b>	<b>0.0</b>	<b>\$673,687</b>	<b>0.0</b>	<b>\$712,878</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$990,561	N/A	\$1,168,928	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$7,046,479</b>	<b>118.9</b>	<b>\$7,368,813</b>	<b>116.5</b>	<b>\$6,394,753</b>	<b>116.7</b>	<b>\$6,609,626</b>	<b>116.7</b>
<b>Total Spending Authority for Line Item (R06)</b>		<b>\$7,046,480</b>	<b>114.8</b>	<b>\$7,368,813</b>	<b>116.7</b>	<b>\$6,394,753</b>	<b>116.7</b>	<b>\$6,609,626</b>	<b>116.7</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>(4.1)</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(4) Inmate Programs**

**Position and Object Code Detail**

**(C) Recreation, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2150	OTHER CLEANING SERVICES	\$1,199	\$2,150	\$2,178	\$2,264
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$422	\$468	\$474	\$493
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$694	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$1,360	\$80	\$81	\$84
2680	PRINTING/REPRODUCTION SERVICES	\$52	\$0	\$0	\$0
2810	FREIGHT	\$250	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$70	\$71	\$74
3110	OTHER SUPPLIES & MATERIALS	\$7,643	\$5,329	\$5,397	\$5,613
3111	AGRICULTURAL SUPPLIES	\$127	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$9,478	\$7,188	\$7,280	\$7,571
3117	EDUCATIONAL SUPPLIES	\$675	\$19	\$19	\$20
3118	FOOD AND FOOD SERV SUPPLIES	\$578	\$133	\$135	\$140
3121	OFFICE SUPPLIES	\$2,350	\$3,486	\$3,531	\$3,672
3122	PHOTOGRAPHIC SUPPLIES	\$379	\$12	\$12	\$13
3124	PRINTING/COPY SUPPLIES	\$6,307	\$2,995	\$3,033	\$3,154
3125	RECREATIONAL SUPPLIES	\$22,978	\$16,991	\$17,208	\$17,895
3126	REPAIR & MAINTENANCE SUPPLIES	\$7,288	\$15,445	\$15,643	\$16,267
3128	NONCAPITALIZED EQUIPMENT	\$4,289	\$2,115	\$2,142	\$2,228
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$696	\$705	\$733
3140	NONCAPITALIZED IT - PC'S	\$5,339	\$4,809	\$4,871	\$5,065
3143	NONCAPITALIZED IT - OTHER	\$2,534	\$4,597	\$4,656	\$4,842
4110	LOSSES	\$69	\$259	\$262	\$273
4180	OFFICIAL FUNCTIONS	\$19	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$74,031</b>	<b>\$66,842</b>	<b>\$67,697</b>	<b>\$70,399</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$74,031</b>	<b>\$66,842</b>	<b>\$67,697</b>	<b>\$70,399</b>
<b>Total Spending Authority for Line Item (CFC R26)</b>		<b>\$74,033</b>	<b>\$68,755</b>	<b>\$67,697</b>	<b>\$70,399</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2</b>	<b>\$1,913</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(4) Inmate Programs**

**Position and Object Code Detail**

(D) Drug and Alcohol, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual	Actual	Estimate	Request				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4L3XX	SW/COUN III	\$56,640	1.0	\$56,640	1.0	\$234,716	4.2	\$244,105	4.2
C4L4XX	SW/COUN IV	\$137,835	2.2	\$274,255	4.4	\$284,128	4.4	\$295,493	4.4
C5J1IX	CLINIC THERAPIST I	\$7,000	0.2	\$42,000	1.0	\$0	0.0	\$0	0.0
C7C2TX	H PROF II *	\$1,612,009	37.0	\$1,898,631	40.1	\$2,324,738	49.1	\$2,325,437	49.1
C7C4XX	H PROF IV	\$94,684	1.7	\$200,170	2.6	\$207,376	2.6	\$215,671	2.6
C7C5XX	H PROF V	\$26,428	0.3	\$79,284	1.0	\$82,138	1.0	\$85,424	1.0
C7C6XX	H PROF VI	\$79,500	1.0	\$94,500	1.0	\$97,902	1.0	\$101,818	1.0
C7D1IX	HCS TRN I	\$16,281	0.7	\$3,062	0.1	\$3,172	0.1	\$3,299	0.1
C7D2IX	HCS TRN II	\$112,730	4.2	\$177,808	6.7	\$184,209	6.7	\$191,577	6.7
C7D3IX	HCS TRN III	\$333,379	10.7	\$424,380	12.1	\$439,658	12.1	\$457,244	12.1
G2D4XX	DATA SPEC	\$38,220	1.0	\$38,220	1.0	\$39,596	1.0	\$41,180	1.0
G3A3XX	AD ASST II	\$72,044	2.4	\$69,341	2.2	\$71,837	2.2	\$74,711	2.2
H4R1XX	PRG ASST I	\$42,000	1.0	\$42,000	1.0	\$43,512	1.0	\$45,252	1.0
H6G4XX	G PROF IV	\$66,655	1.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,695,405</b>	<b>64.4</b>	<b>\$3,400,291</b>	<b>74.2</b>	<b>\$4,012,983</b>	<b>85.4</b>	<b>\$4,081,211</b>	<b>85.4</b>
PERA Contributions (1522,1622)		\$180,981	N/A	\$261,960	N/A	\$407,318	N/A	\$423,610	N/A
Medicare (1520, 1620)		\$37,873	N/A	\$48,749	N/A	\$58,188	N/A	\$61,210	N/A
Overtime Wages (1130)		\$2,298	N/A	\$414	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$392	N/A	\$229	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$24,000	N/A	\$24,000	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$7,394	N/A	\$1,942	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services - Medical Services (1940)		\$551,070	N/A	\$402,289	N/A	\$507,661	N/A	\$507,661	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$18,108	N/A	\$28,787	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)			N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)			N/A	\$0	N/A	\$0	N/A	\$0	N/A
OT CS DOC to Gov's Office (EAEH)		\$0	N/A	\$451,090	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$822,115</b>	<b>0.0</b>	<b>\$1,219,460</b>	<b>0.0</b>	<b>\$973,167</b>	<b>0.0</b>	<b>\$992,481</b>	<b>0.0</b>

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	\$510,255	N/A	\$692,383	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$4,027,775</b>	<b>64.4</b>	<b>\$5,312,134</b>	<b>74.2</b>	<b>\$4,986,150</b>	<b>85.4</b>	<b>\$5,073,692</b>	<b>85.4</b>
<b>Total Spending Authority for Line Item (D06)</b>	<b>\$4,027,777</b>	<b>42.8</b>	<b>\$5,312,134</b>	<b>85.4</b>	<b>\$4,986,150</b>	<b>85.4</b>	<b>\$5,073,692</b>	<b>85.4</b>
<b>Amount Under/(Over) Expended</b>	<b>\$2</b>	<b>(21.6)</b>	<b>\$0</b>	<b>11.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

\* Grant Funded positions included in class code(s) - 3.0 FTE \$133,549

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(4) Inmate Programs</b>		<b>Position and Object Code Detail</b>			
<b>(D) Drug and Alcohol, Operating</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,455	\$745	\$745	\$745
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$350	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$2,083	\$2,083	\$2,083
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,529	\$2,739	\$2,739	\$2,739
2253	RENTAL OF EQUIPMENT	\$14,821	\$16,091	\$16,091	\$16,091
2259	PARKING FEE REIMB	\$0	\$60	\$60	\$60
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,923	\$18,563	\$18,563	\$18,563
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$436	\$436	\$436
2515	STATE-OWNED VEHICLE CHARGE	\$290	\$0	\$0	\$0
2610	ADVERTISING	\$225	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$108	\$101	\$101	\$101
2680	PRINTING/REPRODUCTION SERVICES	\$3,245	\$1,469	\$1,469	\$1,469
2710	PURCHASED MEDICAL SERVICES	\$9,103	\$2,219	\$2,219	\$2,219
2820	OTHER PURCHASED SERVICES	\$300	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$87	\$14	\$14	\$14
3112	AUTOMOTIVE SUPPLIES	\$533	\$885	\$885	\$885
3118	FOOD AND FOOD SERV SUPPLIES	\$1,191	\$1,033	\$1,033	\$1,033
3119	MEDICAL LABORATORY & SUPPLIES	\$12	\$19	\$19	\$19
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,413	\$1,327	\$1,327	\$1,327
3121	OFFICE SUPPLIES	\$20,848	\$18,887	\$18,887	\$18,887
3123	POSTAGE	\$116	\$58	\$58	\$58

3124	PRINTING/COPY SUPPLIES	\$11,781	\$16,232	\$16,232	\$16,232
3125	RECREATIONAL SUPPLIES	\$0	\$722	\$722	\$722
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,326	\$604	\$604	\$604
3128	NONCAPITALIZED EQUIPMENT	\$9,515	\$13,922	\$13,922	\$13,922
3132	NONCAP OFFICE FURN/OFFICE SYST	\$398	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$14,141	\$9,036	\$9,036	\$9,036
3143	NONCAPITALIZED IT - OTHER	\$7,531	\$1,591	\$1,591	\$1,591
4100	OTHER OPERATING EXPENSES	\$40	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$275	\$278	\$278	\$278
4170	MISCELLANEOUS FEES AND FINES	\$10	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$400	\$468	\$468	\$468
4220	REGISTRATION FEES	\$2,350	\$1,350	\$1,350	\$1,350
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$117,316</b>	<b>\$110,932</b>	<b>\$110,932</b>	<b>\$110,932</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$117,316</b>	<b>\$110,932</b>	<b>\$110,932</b>	<b>\$110,932</b>
<b>Total Spending Authority for Line Item (D26)</b>		<b>\$117,316</b>	<b>\$110,932</b>	<b>\$110,932</b>	<b>\$110,932</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(4) Inmate Programs</b>		<b>Position and Object Code Detail</b>			
<b>(D) Drug and Alcohol, Services for Substance Abuse and Co-occurring Disorders</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2710	Purchased Medical Services	\$845,858	\$895,613	\$995,127	\$995,127
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$845,858</b>	<b>\$895,613</b>	<b>\$995,127</b>	<b>\$995,127</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$845,858</b>	<b>\$895,613</b>	<b>\$995,127</b>	<b>\$995,127</b>
<b>Total Spending Authority for Line Item (D75)</b>		<b>\$845,858</b>	<b>\$895,614</b>	<b>\$995,127</b>	<b>\$995,127</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(4) Inmate Programs</b>		<b>Position and Object Code Detail</b>			
<b>(D) Drug and Alcohol, Contract Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2710	Purchased Medical Services	\$2,253,457	\$2,197,132	\$2,287,607	\$2,287,607
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,253,457</b>	<b>\$2,197,132</b>	<b>\$2,287,607</b>	<b>\$2,287,607</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,253,457</b>	<b>\$2,197,132</b>	<b>\$2,287,607</b>	<b>\$2,287,607</b>
<b>Total Spending Authority for Line Item (D56)</b>		<b>\$2,253,457</b>	<b>\$2,197,132</b>	<b>\$2,287,607</b>	<b>\$2,287,607</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(4) Inmate Programs**

**Position and Object Code Detail**

<b>(E) Sex Offender Treatment, Personal Services</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
C4J3XX	CL BE SP III	\$71,976	1.0	\$71,976	1.0	\$74,567	1.0	\$80,342	1.0
C4L3XX	SW/COUN III	\$573,737	10.1	\$490,048	9.3	\$1,115,521	17.6	\$1,188,016	21.5
C4L4XX	SW/COUN IV	\$197,133	3.0	\$199,556	3.0	\$327,240	5.0	\$412,652	6.0
C4M1XX	PSY CAND	\$103,283	1.6	\$126,328	1.9	\$130,876	1.9	\$0	0.0
C4M2XX	PSYCH I	\$0	0.0	\$5,830	0.1	\$73,812	1.0	\$261,901	3.0
C5J1IX	CLIN THER I	\$34,596	1.0	\$28,908	0.8	\$29,949	0.8	\$32,268	0.8
C7C1IX	H PROF I	\$0	0.0	\$10,005	0.3	\$48,336	1.0	\$52,079	1.0
C7C2IX	H PROF II	\$68,341	1.5	\$0	0.0	\$0	0.0	\$0	0.0
C7C2TX	H PROF II	\$717,376	15.8	\$769,141	17.4	\$921,830	17.6	\$977,895	15.6
C7C4XX	H PROF IV	\$18,900	0.3	\$19,180	0.3	\$68,028	1.0	\$73,296	1.0
C7C5XX	H PROF V	\$0	0.0	\$63,456	1.0	\$65,740	1.0	\$70,831	1.0
G3A4XX	AD ASST III	\$98,399	2.5	\$116,618	2.9	\$120,816	2.9	\$182,682	3.9
H6G5XX	G PROF V	\$94,404	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	G PROF VI	\$0	0.0	\$11,377	0.1	\$96,204	1.0	\$103,654	1.0
H8A1XX	ACCOUNTANT I *	\$0	0.0	\$12,733	0.2	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$9,609	1.2	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,987,754</b>	<b>38.1</b>	<b>\$1,925,156</b>	<b>38.3</b>	<b>\$3,072,920</b>	<b>51.8</b>	<b>\$3,435,617</b>	<b>55.8</b>
PERA Contributions (1522,1622)		\$135,272	N/A	\$177,603	N/A	\$301,751	N/A	\$321,742	N/A
Medicare (1520, 1620)		\$28,973	N/A	\$27,617	N/A	\$73,107	N/A	\$74,561	N/A
Overtime Wages (1130)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,756	N/A	\$1,627	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$59,580	N/A	\$54,768	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$28,126	N/A	\$2,253	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1210, 1910, 1920, 19		(\$517)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services - Medical Services (1940)		\$84,563	N/A	\$80,085	N/A	\$80,834	N/A	\$80,834	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$6,781	N/A	\$10,563	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OT CS DOC to Gov's Office (EAEH)		\$0	N/A	\$99,259	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$344,534</b>	<b>0.0</b>	<b>\$453,775</b>	<b>0.0</b>	<b>\$455,692</b>	<b>0.0</b>	<b>\$477,137</b>	<b>0.0</b>

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	\$355,872	N/A	\$408,001	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$2,688,161</b>	<b>38.1</b>	<b>\$2,786,932</b>	<b>38.3</b>	<b>\$3,528,612</b>	<b>51.8</b>	<b>\$3,912,754</b>	<b>55.8</b>
<b>Total Spending Authority for Line Item (S06)</b>	<b>\$2,688,163</b>	<b>40.8</b>	<b>\$2,786,932</b>	<b>40.8</b>	<b>\$3,528,612</b>	<b>51.8</b>	<b>\$3,912,754</b>	<b>55.8</b>
<b>Amount Under/(Over) Expended</b>	<b>\$2</b>	<b>2.7</b>	<b>\$0</b>	<b>2.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

\* Grant Funded positions included in class code(s) - .2 FTE \$12,733

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(4) Inmate Programs</b>				<b>Position and Object Code Detail</b>	
<b>(E) Sex Offender Treatment, Operating</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2220	BLDG MAINTENANCE/REPAIR SVCS	\$598	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$90	\$1,180	\$1,269	\$1,284
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$347	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,780	\$5,425	\$5,836	\$5,905
2253	RENTAL OF EQUIPMENT	\$13,742	\$13,209	\$14,209	\$14,378
2259	PARKING FEE REIMBURSEMENT	\$0	\$54	\$58	\$59
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,885	\$4,427	\$4,762	\$4,819
2513	IN-STATE PERS VEHICLE REIMBSMT	\$103	\$0	\$0	\$0
2610	ADVERTISING	\$5,183	\$300	\$323	\$327
2631	COMM SVCS FROM OUTSIDE SOURCES	\$257	\$327	\$352	\$356
2710	PURCHASED MEDICAL SERVICES	\$0	\$5,340	\$5,744	\$5,812
2820	OTHER PURCHASED SERVICES	\$350	\$5,000	\$5,378	\$5,442
3116	NONCAP IT- PURCHASED PC SW	\$30	\$1,178	\$1,267	\$1,282
3117	EDUCATIONAL SUPPLIES	\$492	\$746	\$802	\$812
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$27	\$29	\$29
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$1,903	\$2,047	\$2,071
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$12,488	\$5,373	\$5,780	\$5,848
3121	OFFICE SUPPLIES	\$10,459	\$7,085	\$7,621	\$7,712
3123	POSTAGE	\$526	\$255	\$274	\$278
3124	PRINTING/COPY SUPPLIES	\$11,836	\$12,144	\$13,063	\$13,218
3125	RECREATIONAL SUPPLIES	\$411	\$518	\$557	\$564

3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$2,822	\$5,434	\$5,845	\$5,915
3129	PHARMACEUTICALS	\$175	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,031	\$1,109	\$1,122
3140	NONCAPITALIZED IT - PC'S	\$11,390	\$5,275	\$5,674	\$5,742
3143	NONCAPITALIZED IT - OTHER	\$293	\$2,953	\$3,177	\$3,214
4111	PRIZES AND AWARDS	\$324	\$644	\$693	\$701
4170	MISCELLANEOUS FEES AND FINES	\$0	\$89	\$96	\$97
4180	OFFICIAL FUNCTIONS	\$194	\$4,859	\$5,227	\$5,289
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$84,776</b>	<b>\$84,776</b>	<b>\$91,193</b>	<b>\$92,276</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$84,776</b>	<b>\$84,776</b>	<b>\$91,193</b>	<b>\$92,276</b>
<b>Total Spending Authority for Line Item (S26)</b>		<b>\$84,776</b>	<b>\$84,776</b>	<b>\$91,193</b>	<b>\$92,276</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(4) Inmate Programs</b>				<b>Position and Object Code Detail</b>	
<b>(E) Sex Offender Treatment, Polygraph Testing</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2710	Purchased Medical Services	\$99,569	\$99,569	\$242,500	\$242,500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$99,569</b>	<b>\$99,569</b>	<b>\$242,500</b>	<b>\$242,500</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$99,569</b>	<b>\$99,569</b>	<b>\$242,500</b>	<b>\$242,500</b>
<b>Total Spending Authority for Line Item (S56)</b>		<b>\$99,569</b>	<b>\$99,569</b>	<b>\$242,500</b>	<b>\$242,500</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(4) Inmate Programs</b>				<b>Position and Object Code Detail</b>	
<b>(E) Sex Offender Treatment, Start-up</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
3121	OFFICE SUPPLIES	\$0	\$0	\$14,481	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$45,149	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$15,990	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$1,950	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$77,570</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$77,570</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item (S16)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$77,570</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(4) Inmate Programs**

**Position and Object Code Detail**

(F) Volunteers, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	AD ASST II	\$33,416	0.9	\$32,123	1.0	\$34,050	1.0	\$36,093	1.0
G3A4XX	AD ASST III	\$37,908	1.0	\$37,908	1.0	\$40,182	1.0	\$42,593	1.0
H6G3XX	G PROF III	\$230,460	4.0	\$230,460	4.0	\$244,288	4.0	\$258,945	4.0
H6G4XX	G PROF IV	\$78,624	1.0	\$78,624	1.0	\$83,341	1.0	\$88,342	1.0
H6G5XX	G PROF V	\$77,844	1.0	\$77,844	1.0	\$82,515	1.0	\$87,466	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$458,252</b>	<b>7.9</b>	<b>\$456,959</b>	<b>8.0</b>	<b>\$484,377</b>	<b>8.0</b>	<b>\$513,439</b>	<b>8.0</b>
PERA Contributions (1522,1622)		\$33,134	N/A	\$43,562	N/A	\$58,051	N/A	\$61,051	N/A
Medicare (1520, 1620)		\$6,280	N/A	\$6,223	N/A	\$12,917	N/A	\$13,373	N/A
Overtime Wages (1130)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$39,415</b>	<b>0.0</b>	<b>\$49,785</b>	<b>0.0</b>	<b>\$70,968</b>	<b>0.0</b>	<b>\$74,424</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$57,456	N/A	\$95,830	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$555,121</b>	<b>7.9</b>	<b>\$602,574</b>	<b>8.0</b>	<b>\$555,345</b>	<b>8.0</b>	<b>\$587,863</b>	<b>8.0</b>
<b>Total Spending Authority for Line Item (N06)</b>		<b>\$555,121</b>	<b>7.4</b>	<b>\$604,615</b>	<b>8.0</b>	<b>\$555,345</b>	<b>8.0</b>	<b>\$587,863</b>	<b>8.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>(0.5)</b>	<b>\$2,041</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS**  
**(4) Inmate Programs**

**FY 2014-15**  
**Position and Object Code Detail**

(F) Volunteers, Operating

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,022	\$9,445	\$9,446	\$9,446
2259	PARKING FEE REIMBURSEMENT	\$0	\$48	\$48	\$48
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,007	\$3,487	\$3,487	\$3,487
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$81	\$81	\$81
2522	IS/NON-EMPL - PERS PER DIEM	\$180	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$11	\$11	\$11
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,106	\$3,766	\$3,766	\$3,766
2680	PRINTING/REPRO SVCS	\$96	\$32	\$32	\$32
3110	OTHER SUPPLIES & MATERIALS	\$31	\$0	\$0	\$0
3112	AUTOMATIVE SUPPLIES	\$53	\$42	\$42	\$42
3121	OFFICE SUPPLIES	\$0	\$163	\$163	\$163
3125	RECREATIONAL SUPPLIES	\$0	\$441	\$441	\$441
3126	REPAIR & MAINTENANCE SUPPLIES	\$250	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$358	\$358	\$358
3140	NONCAPITALIZED IT - PC'S	\$620	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$1,283	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$95	\$36	\$36	\$36
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$17,742</b>	<b>\$17,910</b>	<b>\$17,912</b>	<b>\$17,912</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$17,742</b>	<b>\$17,910</b>	<b>\$17,912</b>	<b>\$17,912</b>
<b>Total Spending Authority for Line Item (N26)</b>		<b>\$17,912</b>	<b>\$17,912</b>	<b>\$17,912</b>	<b>\$17,912</b>
<b>Amount Under/(Over) Expended</b>		<b>\$170</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>



Other retirement plans (1521,1621)	\$16,287	N/A	\$26,991	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$843,443</b>	<b>0.0</b>	<b>\$1,165,308</b>	<b>0.0</b>	<b>\$1,418,129</b>	<b>0.0</b>	<b>\$1,129,054</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	\$1,461,613	N/A	\$1,599,826	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$11,620,390</b>	<b>159.2</b>	<b>\$11,798,799</b>	<b>154.7</b>	<b>\$11,156,105</b>	<b>174.3</b>	<b>\$11,464,537</b>	<b>177.5</b>
<b>Total Appropriated for Line Item (008)</b>	<b>\$11,620,392</b>	<b>160.5</b>	<b>\$12,131,300</b>	<b>154.0</b>	<b>\$10,823,605</b>	<b>174.3</b>	<b>\$11,464,537</b>	<b>177.5</b>
Roll-forward spending authority to FY 2013-14	\$0	N/A	(\$332,500)	N/A	\$332,500	N/A	\$0	N/A
<b>Total Spending Authority for Line Item (008/Z02)</b>	<b>\$11,620,392</b>	<b>160.5</b>	<b>\$11,798,800</b>	<b>154.0</b>	<b>\$11,156,105</b>	<b>174.3</b>	<b>\$11,464,537</b>	<b>177.5</b>
<b>Amount Under/(Over) Expended</b>	<b>\$2</b>	<b>1.3</b>	<b>\$1</b>	<b>(0.7)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>			
<b>(5) Community Services</b>				<b>Position and Object Code Detail</b>			
<b>(A) Parole, Operating</b>							
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>		
2150	OTHER CLEANING SERVICES	\$30	\$0	\$0	\$0		
2170	WASTE DISPOSAL SERVICES	\$2,336	\$1,476	\$1,637	\$15,607		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$803	\$891	\$8,491		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$41	\$164	\$182	\$1,734		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$758	\$0	\$0	\$0		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$437	\$0	\$0	\$0		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$1,767	\$1,960	\$18,684		
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$90	\$100	\$952		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$588,000	\$492,165	\$545,911	\$1,204,176		
2253	RENTAL OF EQUIPMENT	\$37,607	\$24,586	\$27,271	\$259,974		
2254	RENTAL OF MOTOR VEHICLES	\$59	\$406	\$450	\$4,293		
2258	PARKING FEES	\$325	\$327	\$363	\$3,458		
2259	PARKING FEE REIMBURSEMENT	\$0	\$90	\$100	\$952		
2261	RENTAL OF IT EQUIP-SERVERS	\$2,729	\$176	\$195	\$1,861		
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,436	\$1,096	\$1,216	\$11,589		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$95	\$105	\$1,005		
2531	OS COMMON CARRIER FARES	\$6,634	\$0	\$0	\$0		
2532	OS PERSONAL TRAVEL PER DIEM	\$316	\$3,401	\$3,772	\$35,962		
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,585	\$402	\$446	\$4,251		
2630	COMM SVCS FROM DIV OF TELECOM	\$8,697	\$10,070	\$11,170	\$106,481		

2631	COMM SVCS FROM OUTSIDE SOURCES	\$220,204	\$212,001	\$235,152	\$5,191,709
2680	PRINTING/REPRODUCTION SERVICES	\$1,337	\$4,176	\$4,632	\$44,157
2710	PURCHASED MEDICAL SERVICES	\$7,250	\$7,587	\$8,416	\$580,225
2820	OTHER PURCHASED SERVICES	\$55,698	\$3	\$3	\$32
2830	OFFICE MOVING-PUR SERV	\$900	\$11,282	\$12,514	\$119,296
2831	STORAGE-PUR SERV	\$395	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$1,881	\$13,085	\$14,514	\$138,361
3112	AUTOMOTIVE SUPPLIES	\$400	\$60	\$67	\$634
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$297	\$329	\$3,140
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$221	\$71	\$79	\$751
3115	DATA PROCESSING SUPPLIES	\$127	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$2,289	\$7,375	\$8,180	\$77,984
3117	EDUCATIONAL SUPPLIES	\$20,288	\$7,971	\$8,841	\$284,286
3119	MEDICAL LAB AND SUPPLIES	\$0	\$21,153	\$23,463	\$473,673
3121	OFFICE SUPPLIES	\$8,561	\$8,471	\$9,396	\$89,573
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$50	\$55	\$529
3123	POSTAGE	\$3,140	\$6,603	\$7,324	\$69,820
3124	PRINTING/COPY SUPPLIES	\$5,521	\$2,756	\$3,057	\$29,142
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,072	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$5,947	\$87,527	\$97,085	\$1,425,515
3140	NONCAPITALIZED IT - PCs	\$2,505	\$61,978	\$68,746	\$655,358
3143	NONCAPITALIZED IT - OTHER	\$8,334	\$4,855	\$5,385	\$51,337
3940	ELECTRICITY	\$0	\$777	\$862	\$8,216
3970	NATURAL GAS	\$0	\$281	\$312	\$2,971
4100	OTHER OPERATING EXPENSES	\$80	\$60	\$67	\$634
4110	LOSSES	\$102	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$176	\$0	\$0	\$0
4120	BAD DEBT EXPENSE	\$0	\$368	\$408	\$3,891
4140	DUES AND MEMBERSHIPS	\$28,861	\$16,000	\$17,747	\$49,185
4170	MISCELLANEOUS FEES AND FINES	\$10	\$34	\$38	\$360
4180	OFFICIAL FUNCTIONS	\$6,279	\$8,767	\$9,724	\$12,703
4192	CARE & SUBSIST-OTHER VEND SVCS	\$2,265	\$962	\$1,067	\$10,172
4193	CARE & SUBSIST-CLIENT BENEFITS	\$54	\$0	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$72,389	\$0	\$0	\$0
4220	REGISTRATION FEES	\$4,305	\$37,071	\$41,119	\$191,991
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,114,582</b>	<b>\$1,058,735</b>	<b>\$1,174,353</b>	<b>\$11,195,115</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,114,582</b>	<b>\$1,058,735</b>	<b>\$1,174,353</b>	<b>\$11,195,115</b>
<b>Total Spending Authority for Line Item (028)</b>		<b>\$1,114,583</b>	<b>\$1,058,738</b>	<b>\$1,174,353</b>	<b>\$11,195,115</b>

Amount Under/(Over) Expended	\$1	\$3	\$0	\$0
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DEPARTMENT OF CORRECTIONS		FY 2014-15			
(5) Community Services		Position and Object Code Detail			
(A) Parole, Administrative Law Judge Services					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$4,449	\$4,604	\$2,782	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,449</b>	<b>\$4,604</b>	<b>\$2,782</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,449</b>	<b>\$4,604</b>	<b>\$2,782</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item (038)</b>		<b>\$4,449</b>	<b>\$4,604</b>	<b>\$2,782</b>	<b>\$0</b>
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2014-15			
(5) Community Services		Position and Object Code Detail			
(A) Parole, Contract Services					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	PURCHASED SVCS - PROFESSIONAL	\$11,223	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$68,790	\$67,933	\$70,597	\$70,597
2258	PARKING FEES	\$60,050	\$56,688	\$58,911	\$58,911
2710	PURCHASED MEDICAL SERVICES	\$1,766,515	\$2,317,934	\$2,408,821	\$2,408,821
2820	OTHER PURCHASED SERVICES	\$1,142,851	\$908,587	\$944,213	\$944,213
4192	CARE & SUBSIST-OTHER VEND SVCS	\$0	\$79,244	\$82,351	\$82,351
4195	CARE & SUBSIST-RENT TO OWNERS	\$155,000	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,204,429</b>	<b>\$3,430,386</b>	<b>\$3,564,892</b>	<b>\$3,564,892</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,204,429</b>	<b>\$3,430,386</b>	<b>\$3,564,892</b>	<b>\$3,564,892</b>
<b>Total Spending Authority for Line Item (056)</b>		<b>\$3,290,739</b>	<b>\$3,489,563</b>	<b>\$3,564,892</b>	<b>\$3,564,892</b>
Amount Under/(Over) Expended		\$86,310	\$59,177	\$0	\$0

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(5) Community Services</b>				<b>Position and Object Code Detail</b>	
<b>(A) Parole, Wrap-Around Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2710	PURCHASED MEDICAL SERVICES	\$169,355	\$627,646	\$647,555	\$817,117
3119	MEDICAL LAB AND SUPPLIES	\$721,620	\$383,395	\$395,556	\$499,132
4192	CARE AND SUBSIST - OTHER VEND SVCS	\$209	\$0	\$0	\$0
4195	CARE AND SUBSIST - RENT TO OWNERS	\$308,544	\$159,068	\$164,114	\$207,087
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,199,728</b>	<b>\$1,170,109</b>	<b>\$1,207,225</b>	<b>\$1,523,336</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,199,728</b>	<b>\$1,170,109</b>	<b>\$1,207,225</b>	<b>\$1,523,336</b>
<b>Total Spending Authority for Line Item (032)</b>		<b>\$1,207,225</b>	<b>\$1,207,225</b>	<b>\$1,207,225</b>	<b>\$1,523,336</b>
<b>Amount Under/(Over) Expended</b>		<b>\$7,497</b>	<b>\$37,116</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(5) Community Services</b>				<b>Position and Object Code Detail</b>	
<b>(A) Parole, Start-up</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
3128	NONCAPITALIZED EQUIPMENT	\$0	\$25,652	\$350,621	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$25,652</b>	<b>\$350,621</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$25,652</b>	<b>\$350,621</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item (018)</b>		<b>\$0</b>	<b>\$25,652</b>	<b>\$350,621</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>							
<b>(5) Community Services</b>		<b>Position and Object Code Detail</b>							
<b>(B) Parole Intensive Supervision, Personal Services</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A3C1TX	COM PAR OFF	\$3,041,449	55.5	\$2,590,932	48.9	\$2,540,453	54.4	\$2,616,667	54.4
A3C2XX	COM PAR TM L	\$354,552	5.0	\$395,319	5.0	\$395,319	5.7	\$407,179	5.7
A3C3XX	COM PAR SUPV	\$497,255	6.0	\$581,256	7.0	\$581,256	7.0	\$598,694	7.0
A3C4XX	COM PAR MGR	\$86,664	1.0	\$86,664	1.0	\$86,664	1.0	\$89,264	1.0
G3A3XX	AD ASST II	\$34,200	1.0	\$14,250	0.4	\$14,250	0.4	\$14,678	0.4
G3A4XX	AD ASST III	\$481,853	12.9	\$424,027	11.3	\$424,027	11.3	\$436,748	11.3
G3A5XX	OFF MGR I	\$153,205	3.0	\$153,564	3.0	\$153,564	3.0	\$158,171	3.0
H4R1XX	PROG ASST I	\$0	0.0	\$40,920	0.8	\$40,920	0.8	\$42,148	0.8
H6G8XX	MANAGEMENT	\$214,600	2.0	\$221,304	2.0	\$165,704	2.0	\$170,675	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,863,778</b>	<b>86.4</b>	<b>\$4,508,236</b>	<b>79.4</b>	<b>\$4,402,157</b>	<b>85.6</b>	<b>\$4,534,222</b>	<b>85.6</b>
PERA Contributions (1522,1622)		\$341,509	N/A	\$416,205	N/A	\$413,958	N/A	\$445,358	N/A
Medicare (1520, 1620)		\$66,808	N/A	\$61,938	N/A	\$60,225	N/A	\$63,694	N/A
Overtime Wages (1130)		\$0	N/A	\$17,381	N/A	\$167,500	N/A	\$0	N/A
Shift Differential Wages (1131)		\$62	N/A	\$246	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$6,203	N/A	\$26,853	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$12,937	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$15,485	N/A	\$14,942	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Reportable Claims Against State (4117)		\$0	N/A	\$29,118	N/A	\$0	N/A	\$0	N/A
Interest Expense (4150)		\$0	N/A	\$1,813	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$430,066</b>	<b>0.0</b>	<b>\$581,433</b>	<b>0.0</b>	<b>\$641,683</b>	<b>0.0</b>	<b>\$509,052</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$812,081	N/A	\$852,939	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$6,105,925</b>	<b>86.4</b>	<b>\$5,942,608</b>	<b>79.4</b>	<b>\$5,043,840</b>	<b>85.6</b>	<b>\$5,043,274</b>	<b>85.6</b>
<b>Total Appropriated for Line Item (P08)</b>		<b>\$6,105,926</b>	<b>73.3</b>	<b>\$6,110,109</b>	<b>77.7</b>	<b>\$4,876,340</b>	<b>85.6</b>	<b>\$5,043,274</b>	<b>85.6</b>
Roll-forward spending authority to FY 2013-14		\$0	N/A	(\$167,500)	N/A	\$167,500	N/A	\$0	N/A
<b>Total Spending Authority for Line Item (P08/Z03)</b>		<b>\$6,105,926</b>	<b>73.3</b>	<b>\$5,942,609</b>	<b>77.7</b>	<b>\$5,043,840</b>	<b>85.6</b>	<b>\$5,043,274</b>	<b>85.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>(13.1)</b>	<b>\$1</b>	<b>(1.7)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(5) Community Services****Position and Object Code Detail****(B) Parole Intensive Supervision, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2150	OTHER CLEANING SERVICES	\$0	\$1,170	\$1,257	\$1,257
2170	WASTE DISPOSAL SERVICES	\$4,064	\$5,998	\$6,446	\$6,446
2210	OTHER MAINTENANCE/REPAIR SVCS	\$105	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$446	\$38,764	\$41,658	\$41,658
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,578	\$41,691	\$44,803	\$44,803
2231	IT HARDWARE MAINT/REPAIR SVCS	\$761	\$5,900	\$6,340	\$6,340
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$772	\$830	\$830
2252	RENTAL/MOTOR POOL MILE CHARGE	\$45,005	\$50,451	\$54,217	\$54,217
2253	RENTAL OF EQUIPMENT	\$71,653	\$43,621	\$46,877	\$46,877
2258	PARKING FEES	\$0	\$264	\$284	\$284
2259	PARKING FEE REIMBURSEMENT	\$144	\$253	\$272	\$272
2510	IN-STATE TRAVEL	\$0	\$813	\$874	\$874
2512	IN-STATE PERS TRAVEL PER DIEM	\$69,315	\$61,541	\$66,135	\$66,135
2513	IN-STATE PERS VEHICLE REIMBSMT	\$461	\$342	\$368	\$368
2522	IS/NON-EMPL - PERS PER DIEM	\$918	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$4,427	\$1,655	\$1,779	\$1,779
2532	OS PERSONAL TRAVEL PER DIEM	\$3,455	\$562	\$604	\$604
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$61	\$66	\$66
2631	COMM SVCS FROM OUTSIDE SOURCES	\$19,673	\$31,299	\$33,635	\$33,635
2680	PRINTING/REPRODUCTION SERVICES	\$1,571	\$791	\$850	\$850
2710	PURCHASED MEDICAL SERVICES	\$1,692	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$34,000	\$40	\$43	\$43
2830	OFFICE MOVING-PUR SERV	\$600	\$652	\$701	\$701
3110	OTHER SUPPLIES & MATERIALS	\$12,830	\$31,379	\$33,721	\$33,721
3112	AUTOMOTIVE SUPPLIES	\$133	\$5,355	\$5,755	\$5,755
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,323	\$103	\$111	\$111
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$538	\$208	\$224	\$224
3115	DATA PROCESSING SUPPLIES	\$25	\$1,934	\$2,078	\$2,078
3116	NONCAP IT - PURCHASED PC SW	\$128	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$6,609	\$7,991	\$8,588	\$8,588
3119	FOOD AND FOOD SERV SUPPLIES	\$392	\$455	\$489	\$489
3121	OFFICE SUPPLIES	\$18,947	\$9,265	\$9,957	\$9,957
3123	POSTAGE	\$36,026	\$40,798	\$43,844	\$43,844
3124	PRINTING/COPY SUPPLIES	\$15,958	\$10,055	\$10,806	\$10,806
3126	REPAIR & MAINTENANCE SUPPLIES	\$20	\$30	\$32	\$32
3128	NONCAPITALIZED EQUIPMENT	\$16,379	\$8,683	\$9,331	\$9,331
3140	NONCAPITALIZED IT - PC'S	\$4,235	\$1,229	\$1,321	\$1,321
3143	NONCAPITALIZED IT - OTHER	\$5,715	\$5,956	\$6,401	\$6,401
4111	PRIZES AND AWARDS	\$426	\$276	\$297	\$297

4120	BAD DEBT EXPENSE	\$175	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$30	\$88	\$95	\$95
4180	OFFICIAL FUNCTIONS	\$908	\$1,819	\$1,955	\$1,955
4195	CARE & SUBSIST-RENT TO OWNERS	\$53,757	\$0	\$0	\$0
4220	REGISTRATION FEES	\$30,309	\$33,229	\$35,710	\$35,710
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$6,000	\$6,448	\$6,448
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$466,729</b>	<b>\$451,493</b>	<b>\$485,197</b>	<b>\$485,197</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$466,729</b>	<b>\$451,493</b>	<b>\$485,197</b>	<b>\$485,197</b>
<b>Total Spending Authority for Line Item (P28)</b>		<b>\$466,730</b>	<b>\$451,495</b>	<b>\$485,197</b>	<b>\$485,197</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(5) Community Services</b>		<b>Position and Object Code Detail</b>			
<b>(B) Parole Intensive Supervision, Contract Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2710	PURCHASED MEDICAL SERVICES	\$0	\$54,988	\$60,102	\$60,102
2820	OTHER PURCHASED SERVICES	\$894,748	\$758,928	\$829,505	\$829,505
4195	CARE & SUBSIST-RENT TO OWNERS	\$625,932	\$672,401	\$734,931	\$734,931
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,520,680</b>	<b>\$1,486,317</b>	<b>\$1,624,538</b>	<b>\$1,624,538</b>
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,520,680</b>	<b>\$1,486,317</b>	<b>\$1,624,538</b>	<b>\$1,624,538</b>
<b>Total Spending Authority for Line Item (P68)</b>		<b>\$1,550,100</b>	<b>\$1,486,319</b>	<b>\$1,624,538</b>	<b>\$1,624,538</b>
<b>Amount Under/(Over) Expended</b>		<b>\$29,420</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(5) Community Services</b>		<b>Position and Object Code Detail</b>			
<b>(B) Parole Intensive Supervision, Non-residential Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2710	PURCHASED MEDICAL SERVICES	\$0	\$73,296	\$86,162	\$86,162
2820	OTHER PURCHASED SERVICES	\$1,086,580	\$890,970	\$1,047,368	\$1,047,368
4192	CARE & SUBSIST-OTHER VEND SVCS	\$65,340	\$70,000	\$82,288	\$82,288
4193	CARE & SUBSIST-CLIENT BENEFIT	\$160	\$0	\$0	\$0
4195	CARE & SUBSIST RENT TO OWNERS	\$4,500	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,156,580</b>	<b>\$1,034,266</b>	<b>\$1,215,818</b>	<b>\$1,215,818</b>
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,156,580</b>	<b>\$1,034,266</b>	<b>\$1,215,818</b>	<b>\$1,215,818</b>
<b>Total Spending Authority for Line Item (P48)</b>		<b>\$1,158,436</b>	<b>\$1,109,270</b>	<b>\$1,215,818</b>	<b>\$1,215,818</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,856</b>	<b>\$75,004</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(5) Community Services</b>		<b>Position and Object Code Detail</b>			
<b>(B) Parole Intensive Supervision, Home Detention</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2820	OTHER PURCHASED SERVICES	\$69,382	\$67,195	\$69,383	\$69,383
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$69,382</b>	<b>\$67,195</b>	<b>\$69,383</b>	<b>\$69,383</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$69,382</b>	<b>\$67,195</b>	<b>\$69,383</b>	<b>\$69,383</b>
<b>Total Spending Authority for Line Item (P58)</b>		<b>\$69,383</b>	<b>\$69,383</b>	<b>\$69,383</b>	<b>\$69,383</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$2,188</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(5) Community Services</b>		<b>Position and Object Code Detail</b>			
<b>(B) Parole Intensive Supervision, Start-up</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
3110	OTHER SUPPLIES & MATERIALS	\$0	\$2,914	\$3,614	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$12,477	\$7,200	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$15,391</b>	<b>\$10,814</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$15,391</b>	<b>\$10,814</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item (P18)</b>		<b>\$0</b>	<b>\$15,391</b>	<b>\$10,814</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(5) Community Services**

**Position and Object Code Detail**

(C) Community Intensive Supervision, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$2,208,952	32.6	\$1,863,044	34.8	\$1,783,044	31.3	\$1,813,075	31.3
A3C3XX	COM PAR SUPV	\$479,420	5.8	\$488,946	5.8	\$447,919	4.8	\$465,836	4.8
A3C4XX	COM PAR MGR	\$92,532	1.0	\$185,420	2.0	\$185,420	2.0	\$192,837	2.0
G3A4XX	AD ASST III	\$69,874	2.0	\$70,032	2.0	\$70,032	2.0	\$72,833	2.0
H6G3XX	G PROF III *	\$64,032	1.0	\$110,772	2.0	\$110,772	2.0	\$115,203	2.0
H6G4XX	G PROF IV	\$75,348	1.0	\$98,130	1.4	\$98,130	1.4	\$102,055	1.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,990,158</b>	<b>43.4</b>	<b>\$2,816,344</b>	<b>48.0</b>	<b>\$2,695,317</b>	<b>43.5</b>	<b>\$2,761,839</b>	<b>43.5</b>
PERA Contributions (1522,1622)		\$217,518	N/A	\$267,571	N/A	\$267,571	N/A	\$294,667	N/A
Medicare (1520, 1620)		\$41,910	N/A	\$39,552	N/A	\$39,552	N/A	\$46,820	N/A
Overtime Wages (1130)		\$1,690	N/A	\$11,662	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$0	N/A	\$5	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$0	N/A	\$11,759	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$3,545	N/A	\$4,053	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$264,663</b>	<b>0.0</b>	<b>\$334,602</b>	<b>0.0</b>	<b>\$307,123</b>	<b>0.0</b>	<b>\$341,487</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$462,059	N/A	\$498,421	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$3,716,879</b>	<b>43.4</b>	<b>\$3,649,367</b>	<b>48.0</b>	<b>\$3,002,440</b>	<b>43.5</b>	<b>\$3,103,326</b>	<b>43.5</b>
<b>Total Spending Authority for Line Item (C08)</b>		<b>\$3,716,880</b>	<b>45.6</b>	<b>\$3,649,367</b>	<b>47.6</b>	<b>\$3,002,440</b>	<b>43.5</b>	<b>\$3,103,326</b>	<b>43.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>2.2</b>	<b>\$0</b>	<b>(0.4)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

\* Grant Funded positions included in class code(s) - 1.0 FTE \$46,740

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(5) Community Services**

**Position and Object Code Detail**

**(C) Community Intensive Supervision, Operating**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2150	OTHER CLEANING SERVICES	\$0	\$40	\$39	\$39
2170	WASTE DISPOSAL SERVICES	\$3,402	\$3,815	\$3,699	\$3,699
2220	BLDG MAINTENANCE/REPAIR SVCS	\$562	\$9,104	\$8,828	\$8,828
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$572	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$350	\$5,310	\$5,149	\$5,149
2240	MOTOR VEH MAINT/REPAIR SVCS	\$368	\$139	\$135	\$135
2252	RENTAL/MOTOR POOL MILE CHARGE	\$109,438	\$102,631	\$99,515	\$99,515
2253	RENTAL OF EQUIPMENT	\$77,834	\$49,477	\$47,975	\$47,975
2254	RENTAL OF MOTOR VEHICLES	\$4,699	\$6,851	\$6,643	\$6,643
2258	PARKING FEES	\$1,759	\$1,266	\$1,228	\$1,228
2259	PARKING FEE REIMBURSEMENT	\$3,510	\$3,645	\$3,534	\$3,534
2512	IN-STATE PERS TRAVEL PER DIEM	\$12,447	\$849	\$823	\$823
2531	OS COMMON CARRIER FARES	\$47,589	\$63,302	\$61,380	\$61,380
2532	OS PERSONAL TRAVEL PER DIEM	\$23,714	\$28,185	\$27,329	\$27,329
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$33,175	\$24,041	\$23,311	\$23,311
2630	COMM SVCS FROM DIV OF TELECOM	\$299	\$186	\$180	\$180
2631	COMM SVCS FROM OUTSIDE SOURCES	\$26,074	\$26,243	\$25,446	\$25,446
2680	PRINTING/REPRODUCTION SERVICES	\$1,122	\$1,318	\$1,278	\$1,278
2710	PURCHASED MEDICAL SERVICES	\$124	\$4,142	\$4,016	\$4,016
2820	OTHER PURCHASED SERVICES	\$2,510	\$2,781	\$2,697	\$2,697
2830	OFFICE MOVING - PURCH SERV	\$300	\$0	\$0	\$0
2831	STORAGE - PURCH SERV	\$146	\$874	\$847	\$847
3110	OTHER SUPPLIES & MATERIALS	\$19,725	\$21,656	\$20,999	\$20,999
3112	AUTOMOTIVE SUPPLIES	\$1,816	\$752	\$729	\$729
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$170	\$165	\$165
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,922	\$2,916	\$2,827	\$2,827
3115	DATA PROCESSING SUPPLIES	\$67	\$230	\$223	\$223
3116	NONCAP IT - PURCHASED PC SW	\$2,839	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$564	\$48	\$47	\$47
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$41	\$40	\$40
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$10,384	\$10,069	\$10,069
3121	OFFICE SUPPLIES	\$14,549	\$12,597	\$12,215	\$12,215
3123	POSTAGE	\$29,216	\$24,596	\$23,849	\$23,849
3124	PRINTING/COPY SUPPLIES	\$5,945	\$8,534	\$8,275	\$8,275

3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$7,600	\$7,369	\$7,369
3128	NONCAPITALIZED EQUIPMENT	\$15,183	\$38,736	\$37,560	\$37,560
3140	NONCAPITALIZED IT - PC'S	\$1,796	\$26,474	\$25,670	\$25,670
3143	NONCAPITALIZED IT - OTHER	\$3,970	\$13,902	\$13,480	\$13,480
3940	ELECTRICITY	\$2,754	\$2,544	\$2,467	\$2,467
3970	NATURAL GAS	\$1,575	\$1,029	\$998	\$998
4100	OTHER OPERATING EXPENSES	\$152	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$221	\$215	\$208	\$208
4140	DUES AND MEMBERSHIPS	\$35	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$230	\$290	\$281	\$281
4180	OFFICIAL FUNCTIONS	\$1,154	\$4,912	\$4,763	\$4,763
4192	CARE & SUBSIST-OTHER VEND SVCS	\$15	\$0	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$56,365	\$0	\$0	\$0
4200	PURCHASE DISCOUNTS	\$0	\$10	\$10	\$10
4220	REGISTRATION FEES	\$3,023	\$5,956	\$5,775	\$5,775
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$515,110</b>	<b>\$517,791</b>	<b>\$502,071</b>	<b>\$502,071</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$515,110</b>	<b>\$517,791</b>	<b>\$502,071</b>	<b>\$502,071</b>
<b>Total Spending Authority for Line Item (C28)</b>		<b>\$515,113</b>	<b>\$517,792</b>	<b>\$502,071</b>	<b>\$502,071</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF CORRECTIONS**  
**(5) Community Services**

**FY 2014-15**  
**Position and Object Code Detail**

**(C) Community Intensive Supervision, Contract Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2710	PURCHASED MEDICAL SERVICES	\$0	\$174,858	\$164,821	\$164,821
2820	OTHER PURCHASED SERVICES	\$3,103,365	\$2,855,599	\$2,691,691	\$2,691,691
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,103,365</b>	<b>\$3,030,457</b>	<b>\$2,856,512</b>	<b>\$2,856,512</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,103,365</b>	<b>\$3,030,457</b>	<b>\$2,856,512</b>	<b>\$2,856,512</b>
<b>Total Spending Authority for Line Item (C58)</b>		<b>\$3,174,885</b>	<b>\$3,174,885</b>	<b>\$2,856,512</b>	<b>\$2,856,512</b>
<b>Amount Under/(Over) Expended</b>		<b>\$71,520</b>	<b>\$144,428</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(5) Community Services**

**Position and Object Code Detail**

(D)(1) Community Supervision, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$1,314,170	26.0	\$1,388,560	25.4	\$1,405,338	27.4	\$1,537,460	27.4
A3C2XX	COM PAR TM L	\$363,479	6.0	\$372,624	5.0	\$372,624	5.0	\$372,624	5.0
A3C4XX	COM PAR MGR	\$155,928	2.0	\$93,396	1.0	\$93,396	1.0	\$93,396	1.0
G3A3XX	AD ASST II	\$18,123	0.6	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$60,350	2.0	\$54,527	1.5	\$54,527	1.5	\$54,527	1.5
H4R2XX	PRG ASST II	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
H6G3XX	G PROF III	\$98,596	2.0	\$77,115	1.3	\$77,115	1.3	\$77,115	1.3
H6G4XX	G PROF IV	\$118,732	2.0	\$81,936	1.0	\$81,936	1.0	\$81,936	1.0
H6G8XX	MANAGEMENT	\$184,592	1.6	\$257,053	2.1	\$257,053	2.1	\$257,053	2.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,372,182</b>	<b>43.2</b>	<b>\$2,383,423</b>	<b>38.3</b>	<b>\$2,400,201</b>	<b>40.3</b>	<b>\$2,532,323</b>	<b>40.3</b>
PERA Contributions (1522,1622)		\$175,576	N/A	\$230,807	N/A	\$241,917	N/A	\$243,620	N/A
Medicare (1520, 1620)		\$32,625	N/A	\$33,254	N/A	\$34,321	N/A	\$38,990	N/A
Overtime Wages (1130)		\$1,387	N/A	\$11,881	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$0	N/A	\$29,525	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$100,000	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$1,514	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$209,588</b>	<b>0.0</b>	<b>\$406,981</b>	<b>0.0</b>	<b>\$276,238</b>	<b>0.0</b>	<b>\$282,610</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$364,984	N/A	\$417,058	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,946,754</b>	<b>43.2</b>	<b>\$3,207,462</b>	<b>38.3</b>	<b>\$2,676,439</b>	<b>40.3</b>	<b>\$2,814,933</b>	<b>40.3</b>
<b>Total Spending Authority for Line Item (208)</b>		<b>\$2,946,755</b>	<b>35.5</b>	<b>\$3,207,463</b>	<b>43.3</b>	<b>\$2,676,439</b>	<b>40.3</b>	<b>\$2,814,933</b>	<b>40.3</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>(7.7)</b>	<b>\$1</b>	<b>5.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(5) Community Services**

**Position and Object Code Detail**

**(D)(1) Community Supervision, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2110	WATER AND SEWERAGE SERVICES	\$20	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$590	\$553	\$553
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$270	\$253	\$253
2252	RENTAL/MOTOR POOL MILE CHARGE	\$45,134	\$40,795	\$38,250	\$38,250
2631	COMM SVCS FROM OUTSIDE SOURCES	\$18,502	\$22,845	\$21,420	\$21,420
2810	FREIGHT	\$20	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$200	\$225	\$211	\$211
2830	OFFICE MOVING-PUR SERV	\$0	\$300	\$281	\$281
3110	OTHER SUPPLIES & MATERIALS	\$0	\$295	\$277	\$277
3112	AUTOMOTIVE SUPPLIES	\$42	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$2,530	\$2,372	\$2,372
3117	EDUCATIONAL SUPPLIES	\$0	\$210	\$197	\$197
3121	OFFICE SUPPLIES	\$3,675	\$4,009	\$3,759	\$3,759
3124	PRINTING/COPY SUPPLIES	\$1,467	\$2,485	\$2,330	\$2,330
3128	NONCAPITALIZED EQUIPMENT	\$0	\$41,253	\$38,679	\$38,679
3140	NONCAPITALIZED IT - PCs	\$0	\$15,416	\$14,454	\$14,454
3143	NONCAPITALIZED IT - OTHER	\$170	\$7,795	\$7,309	\$7,309
3940	ELECTRICITY	\$1,153	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$250	\$234	\$234
4195	CARE & SUBSIST-RENT TO OWNERS	\$67,981	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$138,363</b>	<b>\$139,268</b>	<b>\$130,579</b>	<b>\$130,579</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$138,363</b>	<b>\$139,268</b>	<b>\$130,579</b>	<b>\$130,579</b>
<b>Total Spending Authority for Line Item (228)</b>		<b>\$138,366</b>	<b>\$139,269</b>	<b>\$130,579</b>	<b>\$130,579</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF CORRECTIONS			FY 2014-15		
(5) Community Services			Position and Object Code Detail		
(D)(1) Community Supervision, Community Mental Health Services					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2710	PURCHASED MEDICAL SERVICES	\$449,185	\$613,657	\$614,013	\$614,013
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$449,185</b>	<b>\$613,657</b>	<b>\$614,013</b>	<b>\$614,013</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$449,185</b>	<b>\$613,657</b>	<b>\$614,013</b>	<b>\$614,013</b>
<b>Total Spending Authority for Line Item (238)</b>		<b>\$449,803</b>	<b>\$613,657</b>	<b>\$614,013</b>	<b>\$614,013</b>
<b>Amount Under/(Over) Expended</b>		<b>\$618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF CORRECTIONS			FY 2014-15		
(5) Community Services			Position and Object Code Detail		
(D)(1) Community Supervision, Psychotropic Medication					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3119	MEDICAL LABORATORY & SUPPLIES	\$131,760	\$131,400	\$131,400	\$131,400
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$131,760</b>	<b>\$131,400</b>	<b>\$131,400</b>	<b>\$131,400</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$131,760</b>	<b>\$131,400</b>	<b>\$131,400</b>	<b>\$131,400</b>
<b>Total Spending Authority for Line Item (248)</b>		<b>\$131,760</b>	<b>\$131,400</b>	<b>\$131,400</b>	<b>\$131,400</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(5) Community Services</b>				<b>Position and Object Code Detail</b>	
<b>(D)(1) Community Supervision, Contract Services for High Risk Offenders</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2820	OTHER PURCHASED SERVICES	\$243,000	\$224,376	\$221,200	\$221,200
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$243,000</b>	<b>\$224,376</b>	<b>\$221,200</b>	<b>\$221,200</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$243,000</b>	<b>\$224,376</b>	<b>\$221,200</b>	<b>\$221,200</b>
<b>Total Spending Authority for Line Item (258)</b>		<b>\$243,162</b>	<b>\$243,162</b>	<b>\$221,200</b>	<b>\$221,200</b>
<b>Amount Under/(Over) Expended</b>		<b>\$162</b>	<b>\$18,786</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(5) Community Services</b>				<b>Position and Object Code Detail</b>	
<b>(D)(1) Community Supervision, Contract Services for Fugitive Returns</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$359	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES - CF	\$779	\$1,407	\$1,407	\$1,407
2259	PARKING FEE REIMBURSEMENT - CF	\$595	\$679	\$679	\$679
2531	OS COMMON CARRIER FARES - GF	\$42,048	\$34,523	\$34,523	\$34,523
2531	OS COMMON CARRIER FARES - CF	\$14,220	\$18,134	\$18,134	\$18,134
2532	OS PERSONAL TRAVEL PER DIEM - GF	\$3,427	\$6,216	\$6,216	\$6,216
2540	OUT-OF-STATE TRAVEL/NON-EMPL - GF	\$0	\$7,526	\$7,526	\$7,526
2540	OUT-OF-STATE TRAVEL/NON-EMPL - CF	\$5,369	\$5,816	\$5,816	\$5,816
3112	AUTOMOTIVE SUPPLIES	\$336	\$223	\$223	\$223
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$67,133</b>	<b>\$74,524</b>	<b>\$74,524</b>	<b>\$74,524</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$67,133</b>	<b>\$74,524</b>	<b>\$74,524</b>	<b>\$74,524</b>
<b>Total Spending Authority for Line Item (058/059)</b>		<b>\$74,524</b>	<b>\$74,524</b>	<b>\$74,524</b>	<b>\$74,524</b>
<b>Amount Under/(Over) Expended</b>		<b>\$7,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(5) Community Services**

**Position and Object Code Detail**

(D)(2) Youthful Offender System Aftercare, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$292,083	4.1	\$243,498	4.8	\$398,498	6.5	\$398,498	6.5
G3A4XX	AD ASST III	\$36,206	1.0	\$32,287	0.9	\$35,287	1.0	\$35,287	1.0
H8B3XX	ACCT TECH III	\$28,651	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$147,583	1.0	\$0	0.0	\$77,686	0.5	\$77,686	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$504,523</b>	<b>6.3</b>	<b>\$275,785</b>	<b>5.7</b>	<b>\$511,471</b>	<b>8.0</b>	<b>\$511,471</b>	<b>8.0</b>
PERA Contributions (1522,1622)		\$37,168	N/A	\$26,913	N/A	\$44,028	N/A	\$51,914	N/A
Medicare (1520, 1620)		\$7,048	N/A	\$3,928	N/A	\$6,290	N/A	\$5,802	N/A
Overtime Wages (1130)		\$0	N/A	\$6,351	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$0	N/A	\$5	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$3,757	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$50,000	N/A	\$75,000	N/A	\$75,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OT CS DOC to Gov's Office (EAEH)		\$0	N/A	\$221,457	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$47,973</b>	<b>0.0</b>	<b>\$308,654</b>	<b>0.0</b>	<b>\$125,318</b>	<b>0.0</b>	<b>\$132,716</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$73,023	N/A	\$53,161	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$625,519</b>	<b>6.3</b>	<b>\$637,600</b>	<b>5.7</b>	<b>\$636,789</b>	<b>8.0</b>	<b>\$644,187</b>	<b>8.0</b>
<b>Total Spending Authority for Line Item (Y08)</b>		<b>\$625,520</b>	<b>8.0</b>	<b>\$637,600</b>	<b>8.0</b>	<b>\$636,789</b>	<b>8.0</b>	<b>\$644,187</b>	<b>8.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>1.7</b>	<b>\$0</b>	<b>2.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2014-15**

**(5) Community Services**

**Position and Object Code Detail**

**(D)(2) Youthful Offender System Aftercare, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2160	CUSTODIAL SERVICES	\$532	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$1,189	\$1,189	\$1,189
2240	MOTOR VEH MAINT/REPAIR SVCS	\$180	\$330	\$330	\$330
2252	RENTAL/MOTOR POOL MILE CHARGE	\$20,842	\$11,294	\$11,294	\$11,294
2253	RENTAL OF EQUIPMENT	\$7,859	\$1,228	\$1,228	\$1,228
2259	PARKING FEE REIMB	\$183	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,967	\$386	\$386	\$386
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,584	\$8,361	\$8,361	\$8,361
2680	PRINTING/REPRODUCTION SERVICES	\$756	\$1,458	\$1,458	\$1,458
2820	OTHER PURCHASED SERVICES	\$38,373	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$3,603	\$5,555	\$5,555	\$5,555
3110	OTHER SUPPLIES & MATERIALS	\$1,030	\$11,826	\$11,826	\$11,826
3112	AUTOMOTIVE SUPPLIES	\$75	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$625	\$625	\$625
3116	NONCAP IT - PURCHASED PC SW	\$0	\$10,859	\$10,859	\$10,859
3117	EDUCATIONAL SUPPLIES	\$0	\$20,037	\$20,037	\$20,037
3121	OFFICE SUPPLIES	\$7,551	\$5,599	\$5,599	\$5,599
3123	POSTAGE	\$757	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$2,200	\$1,337	\$1,337	\$1,337
3125	RECREATIONAL SUPPLIES	\$0	\$3,654	\$3,654	\$3,654
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$1,538	\$1,538	\$1,538
3128	NONCAPITALIZED EQUIPMENT	\$33,725	\$33,536	\$33,536	\$33,536
3140	NONCAPITALIZED IT - PCs	\$2,435	\$9,820	\$9,820	\$9,820
3143	NONCAPITALIZED IT - OTHER	\$4,180	\$10,587	\$10,587	\$10,587
4111	PRIZES AND AWARDS	\$146	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$34	\$55	\$55	\$55
4192	CARE & SUBSIST-OTHER VEND SVCS	\$352	\$1,311	\$1,311	\$1,311
4193	CARE & SUBSIST - CLIENT BENEFITS	\$0	\$81	\$81	\$81
4220	REGISTRATION FEES	\$0	\$400	\$400	\$400
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$140,362</b>	<b>\$141,066</b>	<b>\$141,067</b>	<b>\$141,067</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

<b>Total Expenditures for Line Item</b>	<b>\$140,362</b>	<b>\$141,066</b>	<b>\$141,067</b>	<b>\$141,067</b>
<b>Total Spending Authority for Line Item (Y28)</b>	<b>\$140,362</b>	<b>\$141,067</b>	<b>\$141,067</b>	<b>\$141,067</b>
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(5) Community Services</b>		<b>Position and Object Code Detail</b>			
<b>(D)(2) Youthful Offender System Aftercare, Contract Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2710	PURCHASED MEDICAL SERVICES	\$240	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$985,435	\$785,665	\$1,062,396	\$1,062,396
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$985,675</b>	<b>\$785,665</b>	<b>\$1,062,396</b>	<b>\$1,062,396</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$985,675</b>	<b>\$785,665</b>	<b>\$1,062,396</b>	<b>\$1,062,396</b>
<b>Total Spending Authority for Line Item (Y58)</b>		<b>\$1,062,396</b>	<b>\$1,062,396</b>	<b>\$1,062,396</b>	<b>\$1,062,396</b>
<b>Amount Under/(Over) Expended</b>		<b>\$76,721</b>	<b>\$276,731</b>	<b>\$0</b>	<b>\$0</b>



<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>							
<b>(5) Community Services</b>		<b>Position and Object Code Detail</b>							
<b>(E) Community Re-Entry, Personal Services</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
G3A4XX	AD ASST III	\$23,006	0.7	\$34,369	1.0	\$35,228	1.0	\$36,109	1.0
H4R1XX	PRG ASST I	\$7,856	0.2	\$28,956	0.7	\$29,680	1.0	\$30,422	1.0
H6G3XX	G PROF III *	\$1,459,624	29.3	\$1,453,588	29.5	\$1,464,754	30.0	\$1,531,842	30.0
H6G4XX	G PROF IV	\$122,605	1.9	\$159,481	2.6	\$163,468	2.6	\$167,555	2.6
H6G5XX	G PROF V	\$0	0.0	\$34,000	0.4	\$0	0.0	\$0	0.0
H6G6XX	G PROF VI	\$73,500	1.0	\$73,500	1.0	\$75,338	1.0	\$77,221	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,686,591</b>	<b>33.1</b>	<b>\$1,783,894</b>	<b>35.2</b>	<b>\$1,768,467</b>	<b>35.6</b>	<b>\$1,843,148</b>	<b>35.6</b>
PERA Contributions (1522,1622)		\$124,038	N/A	\$172,077	N/A	\$181,065	N/A	\$186,885	N/A
Medicare (1520, 1620)		\$23,758	N/A	\$25,041	N/A	\$25,131	N/A	\$25,982	N/A
Overtime Wages (1130)		\$0	N/A	\$148	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$7	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$748	N/A	\$799	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$26,336	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$148,550</b>	<b>0.0</b>	<b>\$224,401</b>	<b>0.0</b>	<b>\$206,196</b>	<b>0.0</b>	<b>\$212,867</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$285,660	N/A	\$328,637	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,120,801</b>	<b>33.1</b>	<b>\$2,336,932</b>	<b>35.2</b>	<b>\$1,974,663</b>	<b>35.6</b>	<b>\$2,056,015</b>	<b>35.6</b>
<b>Total Spending Authority for Line Item (C06)</b>		<b>\$2,120,802</b>	<b>35.6</b>	<b>\$2,336,932</b>	<b>35.6</b>	<b>\$1,974,663</b>	<b>35.6</b>	<b>\$2,056,015</b>	<b>35.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>2.5</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

\* Grant Funded positions included in class code(s) - 1.0 FTE \$46,740

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(5) Community Services</b>				<b>Position and Object Code Detail</b>	
<b>(E) Community Re-Entry, Operating</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2160	CUSTODIAL SERVICES	\$387	\$105	\$105	\$105
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$379	\$379	\$379
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$590	\$590	\$590
2252	RENTAL/MOTOR POOL MILE CHARGE	\$169	\$72	\$72	\$72
2258	PARKING FEES	\$35	\$35	\$35	\$35
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,095	\$5,313	\$5,313	\$5,313
2513	IN-STATE PERS VEHICLE REIMBSMT	\$316	\$86	\$86	\$86
2631	COMM SVCS FROM OUTSIDE SOURCES	\$51	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$693	\$755	\$755	\$755
2810	FREIGHT	\$0	\$210	\$210	\$210
2820	OTHER PURCHASED SERVICES	\$23,656	\$575	\$575	\$575
2831	STORAGE-PUR SERV	\$115	\$194	\$194	\$194
3110	OTHER SUPPLIES & MATERIALS	\$1,977	\$5,148	\$5,148	\$5,148
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$20	\$20	\$20
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$9	\$9	\$9
3117	EDUCATIONAL SUPPLIES	\$26,951	\$2,380	\$2,380	\$2,380
3119	MEDICAL LABORATORY & SUPPLIES	\$64	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$3,562	\$11,286	\$11,287	\$11,287
3122	PHOTOGRAPHIC SUPPLIES	\$240	\$0	\$0	\$0
3123	POSTAGE	\$44	\$58	\$58	\$58
3124	PRINTING/COPY SUPPLIES	\$2,138	\$9,438	\$9,439	\$9,439
3126	REPAIR & MAINTENANCE SUPPLIES	\$3,327	\$1,781	\$1,781	\$1,781
3128	NONCAPITALIZED EQUIPMENT	\$2,162	\$12,166	\$12,167	\$12,167
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,662	\$1,662	\$1,662
3140	NONCAPITALIZED IT - PC'S	\$12,260	\$50,413	\$50,416	\$50,416
3143	NONCAPITALIZED IT - OTHER	\$10,855	\$5,809	\$5,809	\$5,809
4180	OFFICIAL FUNCTIONS	\$0	\$119	\$119	\$119
4192	CARE & SUBSIST-OTHER VEND SVCS	\$20,036	\$2,678	\$2,678	\$2,678
4193	CARE & SUBSIST-CLIENT BENEFITS	\$0	\$11,913	\$11,914	\$11,914
4195	CARE & SUBSIST-RENT TO OWNERS	\$12,454	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$122,585</b>	<b>\$123,194</b>	<b>\$123,202</b>	<b>\$123,202</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$122,585</b>	<b>\$123,194</b>	<b>\$123,202</b>	<b>\$123,202</b>

<b>Total Spending Authority for Line Item (C26)</b>	<b>\$122,586</b>	<b>\$123,202</b>	<b>\$123,202</b>	<b>\$123,202</b>
<b>Amount Under/(Over) Expended</b>	<b>\$1</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(5) Community Services</b>		<b>Position and Object Code Detail</b>			
<b>(E) Community Re-Entry, Offender Emergency Assistance</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
4192	CARE & SUBSIST-OTHER VEND SVCS	\$130	\$0	\$0	\$0
4193	CARE & SUBSIST-CLIENT BENEFITS	\$94,439	\$96,768	\$96,768	\$96,768
4195	CARE & SUBSIST-RENT TO OWNERS	\$2,000	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$96,569</b>	<b>\$96,768</b>	<b>\$96,768</b>	<b>\$96,768</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$96,569</b>	<b>\$96,768</b>	<b>\$96,768</b>	<b>\$96,768</b>
<b>Total Spending Authority for Line Item (C76)</b>		<b>\$96,768</b>	<b>\$96,768</b>	<b>\$96,768</b>	<b>\$96,768</b>
<b>Amount Under/(Over) Expended</b>		<b>\$199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(5) Community Services</b>		<b>Position and Object Code Detail</b>			
<b>(E) Community Re-Entry, Contract Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$32,861	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$112,186	\$111,347	\$114,070	\$114,070
4192	CARE & SUBSIST-OTHER VEND SVCS	\$0	\$74,118	\$75,930	\$75,930
4195	CARE & SUBSIST - RENT TO OWNERS	\$33,828	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$178,875</b>	<b>\$185,465</b>	<b>\$190,000</b>	<b>\$190,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$178,875</b>	<b>\$185,465</b>	<b>\$190,000</b>	<b>\$190,000</b>
<b>Total Spending Authority for Line Item (C56)</b>		<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$11,125</b>	<b>\$4,535</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(5) Community Services</b>				<b>Position and Object Code Detail</b>	
<b>(E) Community Re-Entry, Offender Re-employment Center</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2160	CUSTODIAL SERVICES	\$0	\$740	\$760	\$814
2170	WASTE DISPOSAL SERVICES	\$395	\$0	\$0	\$0
2220	BLDG MAINT/ REPAIR SVCS	\$372	\$1,359	\$1,396	\$1,495
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRAGE SVCS	\$347	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$11,960	\$12,816	\$13,168	\$14,098
2255	RENTAL OF BUILDINGS	\$264,000	\$264,000	\$264,000	\$0
2258	PARKING FEES	\$100	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$1	\$88	\$90	\$97
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$1,597	\$1,641	\$1,757
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$111	\$114	\$122
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,307	\$16,988	\$24,708	\$18,687
2680	PRINTING/REPRODUCTION SVCS	\$0	\$1,481	\$1,522	\$1,629
2820	OTHER PURCHASED SERVICES	\$0	\$938	\$964	\$1,032
2830	OFFICE MOVING-PUR SERV	\$300	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$33	\$92	\$95	\$101
3110	OTHER SUPPLIES & MATERIALS	\$263	\$283	\$291	\$311
3112	AUTOMOTIVE SUPPLIES	\$115	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$106	\$109	\$117
3121	OFFICE SUPPLIES	\$412	\$1,970	\$2,024	\$2,167
3123	POSTAGE	\$76	\$31	\$32	\$34
3124	PRINTING/COPY SUPPLIES	\$1,749	\$294	\$302	\$323
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$466	\$479	\$513
3128	NONCAPITALIZED EQUIP	\$3,375	\$1,374	\$1,412	\$1,511
3140	NONCAPITALIZED IT - PCs	\$1,156	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$4,179	\$92	\$95	\$101
4180	OFFICIAL FUNCTIONS	\$189	\$0	\$0	\$0
4193	CARE & SUBSIST-CLIENT BENEFITS	\$49,856	\$59,173	\$60,799	\$65,091
4195	CARE & SUBSIST-RENT TO OWNERS	\$13,816	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$363,999</b>	<b>\$363,999</b>	<b>\$374,000</b>	<b>\$110,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$363,999</b>	<b>\$363,999</b>	<b>\$374,000</b>	<b>\$110,000</b>
<b>Total Spending Authority for Line Item (C36)</b>		<b>\$364,000</b>	<b>\$364,000</b>	<b>\$374,000</b>	<b>\$110,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**  
**(6) Parole Board**

**FY 2014-15**  
**Position and Object Code Detail**

Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
118400	PB CHAIRMAN	\$98,712	1.2	\$98,712	1.0	\$98,712	1.0	\$98,712	1.0
118600	PB MEMBER	\$531,793	5.9	\$535,676	5.9	\$634,426	6.0	\$654,426	6.0
118600	PB VICE CHR	\$0	0.0	\$0	0.0	\$94,956	1.0	\$94,956	1.0
H6G4XX	G PROF IV	\$0	0.0	\$0	0.0	\$0	0.0	\$58,479	0.9
G3A3XX	AD ASST II	\$3,885	0.1	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$198,144	5.0	\$186,127	4.9	\$186,127	4.5	\$284,190	6.3
G3A5XX	OFF MGR I	\$27,718	0.6	\$25,693	0.6	\$45,552	1.0	\$45,552	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$860,252</b>	<b>12.8</b>	<b>\$846,208</b>	<b>12.4</b>	<b>\$1,059,773</b>	<b>13.5</b>	<b>\$1,236,315</b>	<b>16.2</b>
PERA Contributions (1522,1622)		\$43,937	N/A	\$61,479	N/A	\$123,860	N/A	\$126,475	N/A
Medicare (1520, 1620)		\$12,250	N/A	\$12,615	N/A	\$13,893	N/A	\$14,101	N/A
Overtime Wages (1130)		\$0	N/A	\$34,090	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$3	N/A	\$59	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$1,450	N/A	\$8,889	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$43,318	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$23,181	N/A	\$24,427	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OT CS DOC TO GOV'S OFFICE (EAEH)		\$118,000	N/A	\$37,640	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$198,820</b>	<b>0.0</b>	<b>\$222,517</b>	<b>0.0</b>	<b>\$137,753</b>	<b>0.0</b>	<b>\$140,576</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$108,562	N/A	\$128,956	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,167,634</b>	<b>12.8</b>	<b>\$1,197,681</b>	<b>12.4</b>	<b>\$1,197,526</b>	<b>13.5</b>	<b>\$1,376,891</b>	<b>16.2</b>
<b>Total Spending Authority for Line Item (002)</b>		<b>\$1,167,635</b>	<b>12.5</b>	<b>\$1,197,682</b>	<b>13.5</b>	<b>\$1,197,526</b>	<b>13.5</b>	<b>\$1,376,891</b>	<b>16.2</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>(0.3)</b>	<b>\$1</b>	<b>1.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS  
(6) Parole Board**

**FY 2014-15  
Position and Object Code Detail**

Operating					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2170	WASTE DISPOSAL SERVICES	\$449	\$610	\$610	\$619
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$1,750	\$1,750	\$1,775
2252	RENTAL/MOTOR POOL MILE CHARGE	\$16,966	\$14,325	\$14,326	\$14,530
2253	RENTAL OF EQUIPMENT	\$2,560	\$2,521	\$2,521	\$2,557
2254	RENTAL OF MOTOR VEHICLES	\$0	\$517	\$517	\$524
2259	PARKING FEE REIMB	\$0	\$205	\$205	\$208
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,897	\$979	\$979	\$993
2513	IN-STATE PERS VEHICLE REIMBSMT	\$170	\$110	\$110	\$112
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$822	\$0	\$0	\$0
2522	IS/NON EMPL - PERS PER DIEM	\$4,612	\$5,194	\$5,194	\$5,268
2530	OUT-OF-STATE TRAVEL	\$0	\$3,051	\$3,051	\$3,095
2531	OS COMMON CARRIER FARES	\$1,038	\$4,787	\$4,787	\$4,856
2532	OS PERSONAL TRAVEL PER DIEM	\$2,273	\$1,080	\$1,080	\$1,095
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$986	\$986	\$1,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$40,766	\$31,178	\$31,179	\$31,625
2680	PRINTING/REPRODUCTION SERVICES	\$335	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$329	\$329	\$334
3117	EDUCATIONAL SUPPLIES	\$0	\$99	\$99	\$100
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$205	\$35	\$35	\$36
3121	OFFICE SUPPLIES	\$4,072	\$3,376	\$3,376	\$3,424
3123	POSTAGE	\$8,099	\$5,344	\$5,344	\$5,421
3124	PRINTING/COPY SUPPLIES	\$6,600	\$4,912	\$4,912	\$4,982
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$45	\$45	\$46
3128	NONCAPITALIZED EQUIPMENT	\$3,001	\$2,439	\$2,439	\$2,474
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$987	\$987	\$1,001
3140	NONCAPITALIZED IT - PC'S	\$0	\$1,115	\$1,115	\$1,131
3143	NONCAPITALIZED IT - OTHER	\$416	\$15,236	\$15,237	\$15,454
4140	DUES AND MEMBERSHIPS	\$350	\$0	\$0	\$0
4170	MISC FEES AND FINES	\$1,018	\$1,106	\$1,106	\$1,122
4180	OFFICIAL FUNCTIONS	\$0	\$50	\$50	\$51
4220	REGISTRATION FEES	\$895	\$2,520	\$2,520	\$2,556
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$99,543</b>	<b>\$104,886</b>	<b>\$104,890</b>	<b>\$106,390</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$99,543</b>	<b>\$104,886</b>	<b>\$104,890</b>	<b>\$106,390</b>

<b>Total Spending Authority for Line Item (022)</b>	<b>\$99,545</b>	<b>\$104,890</b>	<b>\$104,890</b>	<b>\$106,390</b>
<b>Amount Under/(Over) Expended</b>	<b>\$2</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(6) Parole Board</b>		<b>Position and Object Code Detail</b>			
<b>Contract Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1622	CN PERA	\$8,172	\$10,091	\$12,018	\$12,018
1624	CN PERA-AMORT EQUAL DISBURSMNT	\$0	\$1,233	\$1,469	\$1,469
1625	CN PERA-SUPPL AMORT EQUAL DISB	\$0	\$1,077	\$1,283	\$1,283
1920	PERSONAL SVCS - PROFESSIONAL	\$251,003	\$216,345	\$257,667	\$257,667
2522	IS/NON EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$259,175</b>	<b>\$228,746</b>	<b>\$272,437</b>	<b>\$272,437</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$259,175</b>	<b>\$228,746</b>	<b>\$272,437</b>	<b>\$272,437</b>
<b>Total Spending Authority for Line Item (062)</b>		<b>\$272,437</b>	<b>\$288,437</b>	<b>\$272,437</b>	<b>\$272,437</b>
<b>Amount Under/(Over) Expended</b>		<b>\$13,262</b>	<b>\$59,691</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(6) Parole Board</b>		<b>Position and Object Code Detail</b>			
<b>Start-up Costs</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
3121	OFFICE SUPPLIES	\$0	\$0	\$0	\$1,424
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$9,985
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$0	\$2,700
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,109</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,109</b>
<b>Total Spending Authority for Line Item (M26)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,109</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**  
**(7) Correctional Industries**

**FY 2014-15**  
**Position and Object Code Detail**

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I *	\$0	0.0	\$278,866	6.6	\$288,905	6.6	\$300,461	6.6
A1D3XX	OFF II *	\$0	0.0	\$46,068	1.0	\$47,726	1.0	\$49,636	1.0
A1D4XX	OFF III *	\$0	0.0	\$185,793	2.8	\$192,482	2.8	\$200,181	2.8
A1L1TX	CS SUPV I *	\$3,568,228	87.2	\$2,737,147	72.2	\$3,705,684	80.7	\$3,792,355	80.7
A1L2XX	CS SUPV II	\$64,932	1.1	\$64,932	1.0	\$67,270	1.0	\$69,960	1.0
D7B1TX	EQP OPR I	\$0	0.0	\$19,342	0.5	\$20,038	0.5	\$20,840	0.5
D7B4XX	EQP OPR IV	\$251,677	6.6	\$203,128	5.0	\$210,441	5.0	\$218,858	5.0
D8F5IX	LTC TRN V	\$27,389	1.0	\$27,336	1.0	\$28,320	1.0	\$29,453	1.0
D8F7IX	LTC TN VII *	\$198,634	5.2	\$229,228	5.8	\$237,480	5.8	\$246,979	5.8
D9A2XX	CI SUPV II	\$948,536	18.8	\$832,186	14.5	\$964,144	16.7	\$952,710	16.7
D9A3XX	CI SUPV III	\$884,485	12.0	\$706,568	9.5	\$832,004	9.5	\$865,285	9.5
G3A3XX	AD ASST II	\$3,304	0.2	\$39,888	1.0	\$41,324	1.0	\$42,977	1.0
G3A4XX	AD ASST III *	\$112,522	2.9	\$87,667	1.9	\$90,823	1.9	\$94,456	1.9
H4M2TX	TECH III	\$78,108	2.0	\$78,108	2.0	\$80,920	2.0	\$84,157	2.0
H4M4XX	TECH IV	\$55,152	1.0	\$55,152	1.0	\$57,137	1.0	\$59,423	1.0
H4R1XX	PRG ASST I	\$46,752	1.0	\$114,333	2.8	\$118,449	2.8	\$123,187	2.8
H6G1IX	G PROF I	\$15,888	0.4	\$37,539	1.0	\$38,890	1.0	\$40,446	1.0
H6G2TX	G PROF II	\$0	0.0	\$7,114	0.2	\$7,370	0.2	\$7,665	0.2
H6G3XX	G PROF III	\$236,755	5.6	\$322,835	5.2	\$334,457	5.2	\$347,835	5.2
H6G4XX	G PROF IV	\$0	0.0	\$74,808	1.0	\$77,501	1.0	\$80,601	1.0
H6G5XX	G PROF VII	\$0	0.0	\$57,003	0.8	\$59,055	0.8	\$61,417	0.8
H6G6XX	G PROG VI *	\$17,426	0.2	\$41,905	0.4	\$43,414	0.4	\$45,150	0.4
H6G7XX	G PROF VII	\$227,535	3.0	\$264,984	3.0	\$274,523	3.0	\$285,504	3.0
H6G8XX	SES	\$123,000	1.0	\$123,000	1.0	\$127,428	1.0	\$132,525	1.0
H7A1XX	TEACHER I	\$170,453	2.9	\$129,576	2.0	\$134,241	2.0	\$139,610	2.0
P1A1XX	TEMP AIDE	\$70,378	1.9	\$46,594	1.1	\$48,271	1.1	\$50,202	1.1
H6L1XX	CI SALES REP	\$63,612	1.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$7,164,766</b>	<b>155.0</b>	<b>\$6,811,100</b>	<b>144.3</b>	<b>\$8,128,299</b>	<b>155.0</b>	<b>\$8,341,874</b>	<b>155.0</b>
PERA Contributions (1522,1622)		\$556,185	N/A	\$679,429	N/A	\$716,214	N/A	\$679,429	N/A
Medicare (1520, 1620)		\$104,833	N/A	\$106,799	N/A	\$108,521	N/A	\$106,799	N/A
Overtime Wages (1130)		\$422,171	N/A	\$406,445	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$19,510	N/A	\$24,473	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$89,454	N/A	\$99,638	N/A	\$0	N/A	\$0	N/A



Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	\$35,371	N/A	\$39,772	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1962, 1963)	\$1,326,869	N/A	\$668,270	N/A	\$1,207,776	N/A	\$1,207,776	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance (1532)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)								
Other retirement plans (1521,1621)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)	\$3,792	N/A	\$4,532	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Svcs - IT - Software/Consulting (1961, 1962)	\$16,980	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$2,575,167</b>	<b>0.0</b>	<b>\$2,029,358</b>	<b>0.0</b>	<b>\$2,032,511</b>	<b>0.0</b>	<b>\$1,994,004</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	\$1,294,293	N/A	\$1,467,623	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$11,034,225</b>	<b>155.0</b>	<b>\$10,308,081</b>	<b>144.3</b>	<b>\$10,160,810</b>	<b>155.0</b>	<b>\$10,335,878</b>	<b>155.0</b>
<b>Total Spending Authority for Line Item (001)</b>	<b>\$11,223,781</b>	<b>142.1</b>	<b>\$11,618,907</b>	<b>155.0</b>	<b>\$10,160,810</b>	<b>155.0</b>	<b>\$10,335,878</b>	<b>155.0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$189,556</b>	<b>(12.9)</b>	<b>\$1,310,826</b>	<b>10.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

\* Grant Funded positions included in class code(s) - 12.1 FTE \$612,188

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(7) Correctional Industries</b>		<b>Position and Object Code Detail</b>			
<b>Operating</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1910	PERSONAL SVCS - TEMPORARY SVCS	\$23,594	\$875	\$1,016	\$1,016
2110	WATER AND SEWERAGE SERVICES	\$980	\$1,970	\$2,288	\$2,288
2150	OTHER CLEANING SERVICES	\$742	\$1,261	\$1,465	\$1,465
2170	WASTE DISPOSAL SERVICES	\$163,029	\$104,134	\$120,964	\$120,964
2180	GROUNDS MAINTENANCE	\$7,014	\$636	\$739	\$739
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,942	\$11,113	\$12,909	\$12,909
2220	BLDG MAINTENANCE/REPAIR SVCS	\$86,167	\$39,494	\$45,877	\$45,877
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$53,706	\$11,494	\$13,352	\$13,352
2231	IT HARDWARE MAINT/REPAIR SVCS	\$11,368	\$805	\$935	\$935
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$16,917	\$25,399	\$29,504	\$29,504
2240	MOTOR VEH MAINT/REPAIR SVCS	\$42,195	\$8,559	\$9,942	\$9,942
2250	MISCELLANEOUS RENTALS	\$24,253	\$19,143	\$22,237	\$22,237

2251	RENTAL/LEASE MOTOR POOL VEH	\$3,797	\$3,902	\$4,533	\$4,533
2252	RENTAL/MOTOR POOL MILE CHARGE	\$917,287	\$968,718	\$1,085,278	\$1,085,278
2253	RENTAL OF EQUIPMENT	\$409,178	\$365,377	\$424,428	\$424,428
2254	RENTAL OF MOTOR VEHICLES	\$20,813	\$2,994	\$3,478	\$3,478
2255	RENTAL OF BUILDINGS	\$20,757	\$5,092	\$5,915	\$5,915
2256	RENTAL OF LAND	\$1,800	\$1,050	\$1,220	\$1,220
2258	PARKING FEES	\$0	\$80	\$93	\$93
2259	PARKING FEE REIMBURSEMENT	\$817	\$848	\$985	\$985
2270	RENTAL OF WATER RIGHTS	\$193	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$30,354	\$33,593	\$39,022	\$39,022
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,605	\$0	\$0	\$0
2520	IS TRAVEL/NON-EMPLOYEE	\$237	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$132	\$153	\$153
2531	OS COMMON CARRIER FARES	\$4,566	\$12,023	\$13,966	\$13,966
2532	OS PERSONAL TRAVEL PER DIEM	\$8,208	\$7,187	\$8,349	\$8,349
2610	ADVERTISING	\$6,994	\$11,073	\$12,863	\$12,863
2611	PUBLIC RELATIONS	\$980	\$0	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$12,100	\$9,335	\$10,844	\$10,844
2630	COMM SVCS FROM DIV OF TELECOM	\$5,877	\$7,323	\$8,507	\$8,507
2631	COMM SVCS FROM OUTSIDE SOURCES	\$123,962	\$130,353	\$151,420	\$151,420
2660	INSURANCE, OTHER THAN EMP BENE	\$7,732	\$11,465	\$13,318	\$13,318
2680	PRINTING/REPRODUCTION SERVICES	\$50	\$2,137	\$2,482	\$2,482
2710	PURCHASED MEDICAL SERVICES	\$71,042	\$75,750	\$87,992	\$87,992
2810	FREIGHT	\$4,055	\$29,556	\$34,333	\$34,333
2820	OTHER PURCHASED SERVICES	\$296,406	\$261,147	\$303,352	\$303,352
3110	OTHER SUPPLIES & MATERIALS	\$720,393	\$1,033,562	\$1,160,602	\$1,160,602
3111	AGRICULTURAL SUPPLIES	\$75,477	\$81,838	\$95,064	\$95,064
3112	AUTOMOTIVE SUPPLIES	\$217,309	\$212,123	\$246,405	\$246,405
3113	CLOTHING AND UNIFORM ALLOWANCE	\$22,497	\$3,040	\$3,531	\$3,531
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$27,405	\$24,381	\$28,321	\$28,321
3115	DATA PROCESSING SUPPLIES	\$1,784	\$122	\$142	\$142
3116	NONCAP IT - PURCHASED PC SW	\$17,128	\$28,337	\$32,917	\$32,917
3117	EDUCATIONAL SUPPLIES	\$1,355	\$170	\$197	\$197
3118	FOOD AND FOOD SERV SUPPLIES	\$26,116	\$48,422	\$56,248	\$56,248
3119	MEDICAL LAB AND SUPPLIES	\$10,768	\$191,390	\$222,322	\$222,322
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,349	\$642	\$746	\$746
3121	OFFICE SUPPLIES	\$121,941	\$118,675	\$137,855	\$137,855
3122	PHOTOGRAPHIC SUPPLIES	\$294	\$0	\$0	\$0
3123	POSTAGE	\$98,329	\$98,423	\$114,330	\$114,330

3124	PRINTING/COPY SUPPLIES	\$44,991	\$34,502	\$40,078	\$40,078
3125	RECREATIONAL SUPPLIES	\$115	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,202,227	\$759,474	\$852,120	\$852,120
3127	ROAD MAINTENANCE MATERIALS	\$88,540	\$69,749	\$81,022	\$81,022
3128	NONCAPITALIZED EQUIPMENT	\$36,101	\$73,766	\$85,688	\$85,688
3140	NONCAPITALIZED IT - PC'S	\$47,001	\$27,807	\$32,301	\$32,301
3141	NONCAPITALIZED IT - SERVERS	\$59	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$25,193	\$25,125	\$29,186	\$29,186
4100	OTHER OPERATING EXPENSES	\$74,679	\$131,140	\$152,334	\$152,334
4105	BANK CARD FEES	\$54,870	\$48,259	\$56,058	\$56,058
4110	LOSSES	\$0	\$355	\$412	\$412
4117	REPORTBLE CLAIMS AGAINST STATE	\$1,500	\$0	\$0	\$0
4120	BAD DEBT EXPENSE	\$0	\$10,546	\$12,250	\$12,250
4140	DUES AND MEMBERSHIPS	\$2,717	\$6,479	\$7,526	\$7,526
4170	MISCELLANEOUS FEES AND FINES	\$1,263	\$1,727	\$2,006	\$2,006
4180	OFFICIAL FUNCTIONS	\$3,543	\$372	\$432	\$432
4181	CUSTOMER WORKSHOPS	\$238	\$0	\$0	\$0
4220	REGISTRATION FEES	\$5,000	\$3,735	\$4,339	\$4,339
4910	COST OF GOODS SOLD	\$39,684	(\$94,779)	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,353,581</b>	<b>\$5,103,400</b>	<b>\$5,928,190</b>	<b>\$5,928,190</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,353,581</b>	<b>\$5,103,400</b>	<b>\$5,928,190</b>	<b>\$5,928,190</b>
<b>Total Spending Authority for Line Item (021)</b>		<b>\$5,928,190</b>	<b>\$5,928,190</b>	<b>\$5,928,190</b>	<b>\$5,928,190</b>
<b>Amount Under/(Over) Expended</b>		<b>\$574,609</b>	<b>\$824,790</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(7) Correctional Industries</b>		<b>Position and Object Code Detail</b>			
<b>Raw Materials</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2810	FREIGHT	\$0	(\$18,497)	\$0	\$0
4910	COST OF COODS SOLD	\$27,880,517	\$25,265,125	\$35,823,826	\$35,823,826
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$27,880,517</b>	<b>\$25,246,628</b>	<b>\$35,823,826</b>	<b>\$35,823,826</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$27,880,517</b>	<b>\$25,246,628</b>	<b>\$35,823,826</b>	<b>\$35,823,826</b>
<b>Total Spending Authority for Line Item (041)</b>		<b>\$35,823,826</b>	<b>\$35,823,826</b>	<b>\$35,823,826</b>	<b>\$35,823,826</b>
<b>Amount Under/(Over) Expended</b>		<b>\$7,943,309</b>	<b>\$10,577,198</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(7) Correctional Industries</b>		<b>Position and Object Code Detail</b>			
<b>Inmate Pay</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2720	INMATE PAY	\$1,640,726	\$1,632,374	\$1,649,702	\$1,649,702
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,640,726</b>	<b>\$1,632,374</b>	<b>\$1,649,702</b>	<b>\$1,649,702</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,640,726</b>	<b>\$1,632,374</b>	<b>\$1,649,702</b>	<b>\$1,649,702</b>
<b>Total Spending Authority for Line Item (051)</b>		<b>\$1,649,702</b>	<b>\$1,649,702</b>	<b>\$1,649,702</b>	<b>\$1,649,702</b>
<b>Amount Under/(Over) Expended</b>		<b>\$8,976</b>	<b>\$17,328</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(7) Correctional Industries</b>				<b>Position and Object Code Detail</b>	
<b>Capital Outlay</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2311	CONSTRUCTION CONTRACTOR SVCS	\$63,000	\$275,105	\$1,046,623	\$1,046,623
6110	BUILDINGS-DIRECT PURCHASE	\$0	\$42,000	\$159,787	\$159,787
6130	LAND IMPROVEMENTS-DIR PURCHASE	\$0	\$10,000	\$38,044	\$38,044
6230	MOTOR VEH/BOATS/PLANES - DIR PURC	\$0	\$8,200	\$31,196	\$31,196
6280	OTHER CAP EQUIPMENT - DIR PURCH	\$850,099	\$34,315	\$130,550	\$130,550
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$913,099</b>	<b>\$369,620</b>	<b>\$1,406,200</b>	<b>\$1,406,200</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$913,099</b>	<b>\$369,620</b>	<b>\$1,406,200</b>	<b>\$1,406,200</b>
<b>Total Spending Authority for Line Item (030/031)</b>		<b>\$1,406,200</b>	<b>\$1,406,200</b>	<b>\$1,406,200</b>	<b>\$1,406,200</b>
<b>Amount Under/(Over) Expended</b>		<b>\$493,101</b>	<b>\$1,036,580</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>				<b>FY 2014-15</b>	
<b>(7) Correctional Industries</b>				<b>Position and Object Code Detail</b>	
<b>Indirect Cost Assessment</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
EYCB	IC NE CANTEEN & COR IND TO DOC	\$347,328	\$335,362	\$383,378	\$608,920
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$347,328</b>	<b>\$335,362</b>	<b>\$383,378</b>	<b>\$608,920</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$347,328</b>	<b>\$335,362</b>	<b>\$383,378</b>	<b>\$608,920</b>
<b>Total Spending Authority for Line Item (101)</b>		<b>\$347,328</b>	<b>\$335,362</b>	<b>\$383,378</b>	<b>\$608,920</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS  
(8) Canteen**

**FY 2014-15**

**Position and Object Code Detail**

Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	\$576,902	15.4	\$525,753	10.6	\$574,404	10.2	\$637,746	10.2
A1L2XX	CS SUPV II	\$67,836	1.0	\$67,836	1.0	\$70,278	1.0	\$71,278	1.0
A1L3XX	CS SUPV III	\$147,984	3.0	\$147,984	2.0	\$153,311	2.0	\$155,311	2.0
G3A3XX	TECH II	\$2,828	0.1	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$154,010	4.5	\$155,056	3.9	\$160,638	3.9	\$163,638	3.9
H4M2TX	TECH II	\$169,257	6.9	\$179,076	5.0	\$185,523	5.0	\$188,023	5.0
H4M3XX	TECH III	\$46,632	1.0	\$46,632	1.0	\$48,311	1.0	\$48,311	1.0
H4M5XX	TECH V	\$51,528	1.0	\$51,528	1.0	\$53,383	1.0	\$57,883	1.0
H6G3XX	G PROF III	\$67,104	1.0	\$67,104	1.0	\$69,520	1.0	\$73,412	1.0
H6G6XX	G PROF VI	\$60,571	0.6	\$79,207	0.9	\$82,058	0.9	\$89,678	0.9
H6G7XX	G PROF VII	\$109,320	1.0	\$113,525	1.0	\$117,612	1.0	\$121,172	1.0
I5E4XX	ELE SPEC III	\$71,804	1.0	\$71,580	1.0	\$74,157	1.0	\$74,157	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,525,776</b>	<b>36.5</b>	<b>\$1,505,281</b>	<b>28.4</b>	<b>\$1,589,195</b>	<b>28.0</b>	<b>\$1,680,609</b>	<b>28.0</b>
PERA Contributions (1522,1622)		\$115,527	N/A	\$149,048	N/A	\$158,286	N/A	\$168,510	N/A
Medicare (1520, 1620)		\$19,297	N/A	\$18,727	N/A	\$22,612	N/A	\$24,620	N/A
Overtime Wages (1130)		\$4,618	N/A	\$1,041	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$725	N/A	\$15	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$6,830	N/A	\$117	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$146,996</b>	<b>0.0</b>	<b>\$168,948</b>	<b>0.0</b>	<b>\$180,898</b>	<b>0.0</b>	<b>\$193,130</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		\$240,216	N/A	\$270,631	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,912,989</b>	<b>36.5</b>	<b>\$1,944,860</b>	<b>28.4</b>	<b>\$1,770,093</b>	<b>28.0</b>	<b>\$1,873,739</b>	<b>28.0</b>
<b>Total Spending Authority for Line Item (001)</b>		<b>\$1,913,307</b>	<b>26.9</b>	<b>\$1,947,097</b>	<b>28.0</b>	<b>\$1,770,093</b>	<b>28.0</b>	<b>\$1,873,739</b>	<b>28.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$318</b>	<b>(9.6)</b>	<b>\$2,237</b>	<b>(0.4)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF CORRECTIONS****FY 2014-15****(8) Canteen****Position and Object Code Detail****Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2150	OTHER CLEANING SERVICES	\$851	\$200	\$211	\$211
2170	WASTE DISPOSAL SERVICES	\$6,288	\$5,520	\$5,817	\$5,817
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$480	\$506	\$506
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$12,084	\$733	\$772	\$772
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$47,296	\$45,692	\$48,153	\$48,153
2240	MOTOR VEH MAINT/REPAIR SVCS	\$23	\$57	\$60	\$60
2250	MISCELLANEOUS RENTALS	\$737	\$881	\$928	\$928
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,590	\$1,800	\$1,897	\$1,897
2252	RENTAL/MOTOR POOL MILE CHARGE	\$32,309	\$30,457	\$32,097	\$32,097
2253	RENTAL OF EQUIPMENT	\$4,753	\$9,794	\$10,321	\$10,321
2259	PARKING FEE REIMBURSEMENT	\$0	\$81	\$85	\$85
2512	IN-STATE PERS TRAVEL PER DIEM	\$11,225	\$37,108	\$39,106	\$39,106
2513	IN-STATE PERS VEHICLE REIMBSMT	\$313	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$1,678	\$1,768	\$1,768
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$410	\$432	\$432
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,884	\$10,901	\$11,488	\$11,488
2660	INSURANCE, OTHER THAN EMP BENE	\$2,410	\$710	\$748	\$748
2680	PRINTING/REPRODUCTION SERVICES	\$1,576	\$2,752	\$2,900	\$2,900
2710	PURCHASED MEDICAL SERVICES	\$60	\$0	\$0	\$0
2810	FREIGHT	\$93,303	\$151,859	\$160,037	\$160,037
2820	OTHER PURCHASED SERVICES	\$535,174	\$300,863	\$317,066	\$317,066
3110	OTHER SUPPLIES & MATERIALS	\$183,258	\$186,064	\$196,085	\$196,085
3111	AGRICULTURAL SUPPLIES	\$2,153	\$564	\$594	\$594
3112	AUTOMOTIVE SUPPLIES	\$0	\$705	\$743	\$743
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,682	\$4,392	\$4,629	\$4,629
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$5,570	\$4,637	\$4,887	\$4,887
3115	DATA PROCESSING SUPPLIES	\$0	\$805	\$848	\$848
3116	NONCAP IT - PURCHASED PC SW	\$0	\$3,429	\$3,614	\$3,614
3117	EDUCATIONAL SUPPLIES	\$82,844	\$21,575	\$22,737	\$22,737
3118	FOOD AND FOOD SERV SUPPLIES	\$3,542	\$3,808	\$4,013	\$4,013
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,061	\$7,569	\$7,977	\$7,977
3121	OFFICE SUPPLIES	\$63,920	\$66,511	\$70,093	\$70,093
3122	PHOTOGRAPHIC SUPPLIES	\$851	\$43	\$45	\$45
3123	POSTAGE	\$1,758	\$2,128	\$2,243	\$2,243
3124	PRINTING/COPY SUPPLIES	\$73,781	\$72,362	\$76,259	\$76,259

3125	RECREATIONAL SUPPLIES	\$315,935	\$311,615	\$328,397	\$328,397
3126	REPAIR & MAINTENANCE SUPPLIES	\$47,084	\$49,960	\$52,651	\$52,651
3128	NONCAPITALIZED EQUIPMENT	\$77,650	\$60,248	\$63,493	\$63,493
3132	NONCAP OFFICE FURN/OFFICE SYST	\$10,429	\$5,127	\$5,403	\$5,403
3140	NONCAPITALIZED IT - PC'S	\$95,181	\$165,243	\$174,142	\$174,142
3141	NONCAPITALIZED IT - SERVERS	\$4,321	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$22,542	\$24,790	\$26,125	\$26,125
3970	NATURAL GAS	\$2,025	\$2,005	\$2,113	\$2,113
4100	OTHER OPERATING EXPENSES	\$199	\$3,774	\$3,977	\$3,977
4110	LOSSES	\$662	\$725	\$764	\$764
4111	PRIZES AND AWARDS	\$0	\$38	\$40	\$40
4170	MISC FEES AND FINES	\$15	\$500	\$527	\$527
4180	OFFICIAL FUNCTIONS	\$1,686	\$2,228	\$2,348	\$2,348
4200	PURCHASE DISCOUNTS	\$146,867	\$145,486	\$153,321	\$153,321
4220	REGISTRATION FEES	\$1,223	\$4,951	\$5,218	\$5,218
4910	COST OF GOODS SOLD	\$10,473,475	\$10,319,633	\$10,875,404	\$10,875,404
6214	IT OTHER - DIRECT PURCHASE	\$16,298	\$0	\$0	\$0
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$0	\$109,815	\$115,729	\$115,729
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$12,500	\$13,173	\$13,173
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$12,402,885</b>	<b>\$12,195,206</b>	<b>\$12,851,987</b>	<b>\$12,851,987</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$12,402,885</b>	<b>\$12,195,206</b>	<b>\$12,851,987</b>	<b>\$12,851,987</b>
<b>Total Spending Authority for Line Item (002/003/021/041/E21)</b>		<b>\$12,851,987</b>	<b>\$12,851,987</b>	<b>\$12,851,987</b>	<b>\$12,851,987</b>
<b>Amount Under/(Over) Expended</b>		<b>\$449,102</b>	<b>\$656,781</b>	<b>\$0</b>	<b>\$0</b>



<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(8) Canteen</b>		<b>Position and Object Code Detail</b>			
<b>Inmate Pay</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2720	INMATE PAY	\$40,386	\$40,386	\$40,386	\$40,386
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$40,386</b>	<b>\$40,386</b>	<b>\$40,386</b>	<b>\$40,386</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$40,386</b>	<b>\$40,386</b>	<b>\$40,386</b>	<b>\$40,386</b>
<b>Total Spending Authority for Line Item (051)</b>		<b>\$40,386</b>	<b>\$40,386</b>	<b>\$40,386</b>	<b>\$40,386</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF CORRECTIONS</b>		<b>FY 2014-15</b>			
<b>(8) Canteen</b>		<b>Position and Object Code Detail</b>			
<b>Indirect Cost Assessment</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
EYCB	IC NE CANTEEN & COR IND TO DOC	\$48,262	\$49,451	\$80,497	\$76,850
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$48,262</b>	<b>\$49,451</b>	<b>\$80,497</b>	<b>\$76,850</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$48,262</b>	<b>\$49,451</b>	<b>\$80,497</b>	<b>\$76,850</b>
<b>Total Spending Authority for Line Item (101)</b>		<b>\$48,262</b>	<b>\$49,451</b>	<b>\$80,497</b>	<b>\$76,850</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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