

DEPARTMENT OF CORRECTIONS				FY 2015-16							
(1) Management				Position and Object Code Detail							
(A) Executive Director's Office, Personal Services				FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
				Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
A1D2TX	CO I	\$0	0.0	\$31,525	0.8	\$31,525	2.8	\$32,969	2.8		
A1D3XX	CO II	\$0	0.0	\$22,618	0.5	\$22,618	1.0	\$23,654	1.0		
A1D4XX	CO III	\$0	0.0	\$18,240	0.3	\$18,240	1.0	\$19,076	1.0		
G3A3XX	AD ASST II	\$32,578	0.8	\$42,516	1.0	\$42,516	1.0	\$44,464	1.0		
G3A4XX	AD ASST III	\$86,619	2.0	\$77,053	1.0	\$77,053	1.0	\$80,583	2.0		
H4M3XX	TECH III	\$45,096	1.0	\$35,098	0.8	\$35,098	0.8	\$36,706	0.8		
H4M4XX	TECH IV	\$20,505	0.5	\$9,652	0.2	\$9,652	0.2	\$10,094	0.2		
H4R1XX	PRG ASST I	\$14,925	0.4	\$0	0.0	\$0	0.0	\$0	0.0		
H4R2XX	PRG ASST II	\$30,294	0.7	\$98,580	2.1	\$98,580	2.1	\$103,096	2.1		
H6G2TX	G PROF II	\$41,146	1.0	\$69,144	0.8	\$69,144	2.0	\$72,312	2.0		
H6G3XX	G PROF III	\$298,089	4.6	\$244,665	4.1	\$244,665	4.1	\$255,873	4.1		
H6G4XX	G PROF IV	\$197,160	3.0	\$192,727	1.8	\$187,325	1.8	\$201,556	1.8		
H6G5XX	G PROF V	\$156,264	2.0	\$172,251	2.1	\$172,251	2.1	\$180,142	2.1		
H6G6XX	G PROF VI	\$172,734	1.8	\$192,072	2.0	\$186,072	2.0	\$200,871	2.0		
H6G7XX	G PROF VII	\$0	0.0	\$0	0.0	\$105,327	1.0	\$111,175	1.0		
160CFO	CHIEF FIN OFFICER	\$0	0.0	\$35,268	0.3	\$102,556	1.0	\$107,254	1.0		
160DDH	DEP EXEC DIR	\$0	0.0	\$89,803	0.6	\$111,520	1.0	\$116,629	1.0		
160PIO	PUBLIC INFORM OFFICER	\$0	0.0	\$7,000	0.1	\$96,000	1.0	\$100,398	1.0		
160SES	SES	\$192,503	1.4	\$93,583	0.7	\$101,521	1.0	\$87,501	1.0		
I1B1TX	STAT ANA I	\$46,584	1.0	\$6,451	0.1	\$51,336	1.0	\$52,665	1.0		
Total Full and Part-time Employee Expenditures		\$1,334,497	20.2	\$1,438,246	19.3	\$1,762,999	27.9	\$1,837,018	28.9		
PERA Contributions (1522,1622)		\$118,571	N/A	\$133,499	N/A	\$122,112	N/A	\$147,615	N/A		
Medicare (1520, 1620)		\$21,413	N/A	\$23,712	N/A	\$17,444	N/A	\$18,945	N/A		
Overtime Wages (1130)		\$8,515	N/A	\$46,670	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages (1131)		\$28	N/A	\$1,066	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)		\$15,830	N/A	\$29,997	N/A	\$0	N/A	\$0	N/A		
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$229,092	N/A	\$54,594	N/A	\$0	N/A	\$0	N/A		
Unemployment Insurance (1532)		\$302,510	N/A	\$360,068	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)		\$28,485	N/A	\$31,707	N/A	\$0	N/A	\$0	N/A		
Other Employee Wages (1300)		\$3,535	N/A	\$2,934	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)	\$145,086	0.9	\$156,663	1.0	\$150,000	1.0	\$150,000	1.0
Purchased Services - Litigation (1930)	\$333,597	N/A	\$85,000	N/A	\$0	N/A	\$0	N/A
Legal Services (2690)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$1,206,662	0.9	\$925,910	1.0	\$289,556	1.0	\$316,560	1.0
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)	\$191,534	N/A	\$241,847	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$2,732,693	21.1	\$2,606,003	20.3	\$2,052,555	28.9	\$2,153,578	29.9
Total Spending Authority for Line Item (X01/V01/V05)	\$2,788,675	21.6	\$2,668,286	23.3	\$2,052,555	30.7	\$2,153,578	30.8
Amount Under/(Over) Expended	\$55,982	0.5	\$62,283	3.0	\$0	1.8	\$0	0.9

DEPARTMENT OF CORRECTIONS				FY 2015-16			
(1) Management				Position and Object Code Detail			
(A) Executive Director's Office, Restorative Justice Program							
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request		
1920	CONTRACT SERVICES	\$0	\$0	\$57,285	\$57,285		
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$9,950	\$9,950		
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$7,765	\$7,765		
Total Expenditures Denoted in Object Codes		\$0	\$0	\$75,000	\$75,000		
Transfers		\$0	\$0	\$0	\$0		
Roll Forwards		\$0	\$0	\$0	\$0		
Total Expenditures for Line Item		\$0	\$0	\$75,000	\$75,000		
Total Spending Authority for Line Item (X51)		\$0	\$0	\$75,000	\$75,000		
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0		

DEPARTMENT OF CORRECTIONS				FY 2015-16			
(1) Management				Position and Object Code Detail			
(A) Executive Director's Office, Health, Life and Dental							
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request		
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0		
Transfers		\$41,942,053	\$44,623,647	\$43,081,512	\$47,521,689		

Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$41,942,053	\$44,623,647	\$43,081,512	\$47,521,689
Total Spending Authority for Line Item	\$42,056,242	\$44,623,647	\$43,081,512	\$47,521,689
Amount Under/(Over) Expended	\$114,189	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Short Term Disability					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$531,095	\$606,866	\$723,775	\$734,250
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$531,095	\$606,866	\$723,775	\$734,250
Total Spending Authority for Line Item		\$531,705	\$606,866	\$723,775	\$734,250
Amount Under/(Over) Expended		\$610	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, S.B. 04-257 Amortization Equalization Disbursement					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$9,647,726	\$11,374,795	\$13,468,044	\$15,021,147
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$9,647,726	\$11,374,795	\$13,468,044	\$15,021,147
Total Spending Authority for Line Item		\$9,669,881	\$11,374,795	\$13,468,044	\$15,021,147
Amount Under/(Over) Expended		\$22,155	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, S.B. 06-235 Supplemental Amortization Equalization Disbursement					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$8,230,842	\$10,228,268	\$12,627,424	\$14,503,681
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$8,230,842	\$10,228,268	\$12,627,424	\$14,503,681
Total Spending Authority for Line Item		\$8,256,132	\$10,228,268	\$12,627,424	\$14,503,681
Amount Under/(Over) Expended		\$25,290	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Salary Survey					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$6,467,735	\$8,687,747	\$3,616,911
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$6,467,735	\$8,687,747	\$3,616,911
Total Spending Authority for Line Item		\$0	\$6,467,735	\$8,687,747	\$3,616,911
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Merit Pay					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$4,550,598	\$3,401,363	\$3,485,908

Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$0	\$4,550,598	\$3,401,363	\$3,485,908
Total Spending Authority for Line Item	\$0	\$4,550,598	\$3,401,363	\$3,485,908
Amount Under/(Over) Expended	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Shift Differential					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$6,067,413	\$7,073,831	\$7,390,750	\$7,687,883
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,067,413	\$7,073,831	\$7,390,750	\$7,687,883
Total Spending Authority for Line Item		\$6,067,598	\$7,073,831	\$7,390,750	\$7,687,883
Amount Under/(Over) Expended		\$185	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Workers' Compensation					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1533	SPS WORKERS' COMPENSATION - GF	\$7,521,595	\$8,212,977	\$9,184,573	\$8,216,056
1533	SPS WORKERS' COMPENSATION - CF CFA	\$215,495	\$235,539	\$263,139	\$235,391
1533	SPS WORKERS' COMPENSATION - CF CFC	\$29,943	\$32,729	\$36,564	\$32,708
Total Expenditures Denoted in Object Codes		\$7,767,033	\$8,481,245	\$9,484,276	\$8,484,155
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$7,767,033	\$8,481,245	\$9,484,276	\$8,484,155
Total Spending Authority for Line Item (016)		\$7,767,033	\$8,481,245	\$9,484,276	\$8,484,155
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS**(1) Management****FY 2015-16****Position and Object Code Detail****(A) Executive Director's Office, Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$285	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,840	\$0	\$1,530	\$1,530
2231	IT HARDWARE MAINT/REPAIR SVCS	\$50	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$347	\$26,780	\$31,444	\$31,444
2252	RENTAL/MOTOR POOL MILE CHARGE	\$64,463	\$57,763	\$67,824	\$67,824
2253	RENTAL OF EQUIPMENT	\$1,314	\$2,030	\$2,384	\$2,384
2258	PARKING FEES	\$3,168	\$4,885	\$5,736	\$5,736
2259	PARKING FEE REIMBURSEMENT	\$855	\$519	\$609	\$609
2512	IN-STATE PERS TRAVEL PER DIEM	\$20,752	\$20,977	\$24,631	\$24,631
2513	IN-STATE PERS VEHICLE REIMB	\$159	\$181	\$213	\$213
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$1,220	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$83	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$635	\$746	\$746
2531	OS COMMON CARRIER FARES	\$2,992	\$10,906	\$12,806	\$12,806
2532	OS PERSONAL TRAVEL PER DIEM	\$1,966	\$14,545	\$17,078	\$17,078
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$494	\$580	\$580
2541	OS TRAVEL/ NON EMPL-COMMON CARRIER	\$2,025	\$0	\$0	\$0
2610	ADVERTISING	\$3,713	\$50	\$59	\$59
2631	COMM SVCS FROM OUTSIDE SOURCES	\$21,004	\$8,057	\$18,353	\$18,353
2680	PRINTING/REPRODUCTION SERVICES	\$5,259	\$6,595	\$7,744	\$7,744
2710	PURCHASED MEDICAL SERVICES	\$68,735	\$43,952	\$51,607	\$51,607
2820	OTHER PURCHASED SERVICES	\$290	\$7,510	\$8,818	\$8,818
3110	OTHER SUPPLIES & MATERIALS	\$11	\$6,363	\$7,471	\$7,471
3112	AUTOMOTIVE SUPPLIES	\$38	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$983	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$70	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$623	\$71	\$83	\$83
3116	NONCAP IT - PURCHASED PC SW	\$11,023	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$737	\$865	\$865
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,458	\$3,558	\$4,178	\$4,178
3121	OFFICE SUPPLIES	\$907	\$11,273	\$16,236	\$16,236
3122	PHOTOGRAPHIC SUPPLIES	\$24	\$103	\$121	\$121
3123	POSTAGE	\$1,208	\$2,370	\$2,783	\$2,783
3124	PRINTING/COPY SUPPLIES	\$6,201	\$2,343	\$2,751	\$2,751
3126	REPAIR & MAINTENANCE SUPPLIES	\$9	\$9,140	\$10,732	\$10,732
3128	NONCAPITALIZED EQUIPMENT	\$2,761	\$7,374	\$11,658	\$11,658

3132	NONCAP OFFICE FURN/OFFICE SYST	\$479	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$15,127	\$8,666	\$10,175	\$10,175
3143	NONCAPITALIZED IT - OTHER	\$20,127	\$5,573	\$6,544	\$6,544
4100	OTHER OPERATING EXPENSES	\$0	\$1,063	\$1,248	\$1,248
4110	LOSSES	\$0	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$319	\$271	\$318	\$318
4140	DUES AND MEMBERSHIPS	\$935	\$5,781	\$6,788	\$6,788
4170	MISC FEES AND FINES	\$169	\$85	\$100	\$100
4180	OFFICIAL FUNCTIONS	\$5,684	\$7,525	\$8,836	\$8,836
4220	REGISTRATION FEES	\$5,914	\$9,548	\$11,211	\$11,211
4240	EMPLOYEE MOVING EXPENSES	\$5,950	\$16,942	\$5,000	\$5,000
Total Expenditures Denoted in Object Codes		\$281,238	\$305,968	\$359,259	\$359,259
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$281,238	\$305,968	\$359,259	\$359,259
Total Spending Authority for Line Item (X21/V21/V25)		\$286,615	\$307,623	\$359,259	\$359,259
Amount Under/(Over) Expended		\$5,377	\$1,655	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Legal Services for 15,298 Hours					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1950	PERSONAL SVCS-OTHER STATE AGEN	\$813	\$1,114	\$0	\$0
2690	LEGAL SERVICES - GF	\$1,149,778	\$1,243,010	\$1,544,916	\$1,478,415
2690	LEGAL SERVICES - CF CFA	\$35,278	\$41,584	\$45,248	\$43,191
2690	LEGAL SERVICES - CF CFC	\$4,902	\$5,778	\$6,238	\$5,954
Total Expenditures Denoted in Object Codes		\$1,190,771	\$1,291,486	\$1,596,402	\$1,527,560
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,190,771	\$1,291,486	\$1,596,402	\$1,527,560
Total Spending Authority for Line Item (053/054/055)		\$1,263,517	\$1,475,089	\$1,596,402	\$1,527,560
Amount Under/(Over) Expended		\$72,746	\$183,603	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2015-16
(1) Management					Position and Object Code Detail
(A) Executive Director's Office, Payment to Risk Management and Property Funds					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2660	INSURANCE, OTHER THAN EMP BENE - GF	\$3,738,020	\$3,525,748	\$3,751,442	\$3,084,678
2660	INSURANCE, OTHER THAN EMP BENE - CF CFA	\$140,685	\$128,983	\$135,097	\$111,085
2660	INSURANCE, OTHER THAN EMP BENE - CF CFC	\$15,065	\$17,922	\$18,772	\$15,436
Total Expenditures Denoted in Object Codes		\$3,893,770	\$3,672,653	\$3,905,311	\$3,211,199
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,893,770	\$3,672,653	\$3,905,311	\$3,211,199
Total Spending Authority for Line Item (048)		\$3,893,770	\$3,727,652	\$3,905,311	\$3,211,199
Amount Under/(Over) Expended		\$0	\$54,999	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2015-16
(1) Management					Position and Object Code Detail
(A) Executive Director's Office, Leased Space					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$17,779	\$19,687	\$20,467
2255	RENTAL OF BUILDINGS	\$2,799,958	\$2,950,860	\$3,267,586	\$3,396,935
2820	OTHER PURCHASED SERVICES	\$1,402	\$113,413	\$125,586	\$130,557
3126	REPAIR & MAINTENANCE SUPPLIES	\$29,026	\$1,174	\$1,300	\$1,351
6810	CAPITAL LEASE PRINCIPAL	\$375,895	\$407,303	\$451,020	\$468,874
6820	CAPITAL LEASE INTEREST	\$110,500	\$95,949	\$106,248	\$110,453
Total Expenditures Denoted in Object Codes		\$3,316,781	\$3,586,478	\$3,971,427	\$4,128,638
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,316,781	\$3,586,478	\$3,971,427	\$4,128,638
Total Spending Authority for Line Item (030/029)		\$3,316,781	\$3,590,796	\$3,971,427	\$4,128,638
Amount Under/(Over) Expended		\$0	\$4,318	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2015-16	
(1) Management					Position and Object Code Detail	
(A) Executive Director's Office, Capitol Complex Leased Space						
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request	
2255	RENTAL OF BUILDINGS - GF	\$37,997	\$53,412	\$46,653	\$57,799	
3940	ELECTRICITY - GF	\$48,089	\$46,915	\$0	\$0	
3970	NATURAL GAS - GF	\$25,046	\$32,698	\$0	\$0	
2255	RENTAL OF BUILDINGS - CF CFA	\$13,497	\$21,357	\$18,655	\$23,112	
3940	ELECTRICITY - CF CFA	\$17,385	\$16,689	\$0	\$0	
Total Expenditures Denoted in Object Codes		\$142,014	\$171,071	\$65,308	\$80,911	
Transfers		\$0	\$0	\$0	\$0	
Roll Forwards		\$0	\$0	\$0	\$0	
Total Expenditures for Line Item		\$142,014	\$171,071	\$65,308	\$80,911	
Total Spending Authority for Line Item (031/032)		\$154,507	\$171,071	\$65,308	\$80,911	
Amount Under/(Over) Expended		\$12,493	\$0	\$0	\$0	

DEPARTMENT OF CORRECTIONS					FY 2015-16	
(1) Management					Position and Object Code Detail	
(A) Executive Director's Office, Planning and Analysis Contracts						
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request	
1920	PERSONAL SVCS - PROFESSIONAL	\$82,410	\$82,410	\$82,410	\$82,410	
Total Expenditures Denoted in Object Codes		\$82,410	\$82,410	\$82,410	\$82,410	
Transfers		\$0	\$0	\$0	\$0	
Roll Forwards		\$0	\$0	\$0	\$0	
Total Expenditures for Line Item		\$82,410	\$82,410	\$82,410	\$82,410	
Total Spending Authority for Line Item (X55/057)		\$82,410	\$82,410	\$82,410	\$82,410	
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0	

DEPARTMENT OF CORRECTIONS					FY 2015-16	
(1) Management					Position and Object Code Detail	
(A) Executive Director's Office, Payments to District Attorneys						
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request	
1930	PURCHASED SERVICE - LITIGATION	\$365,474	\$837,725	\$1,081,102	\$681,102	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$793	\$0	\$0	\$0	
2690	LEGAL SERVICES	\$613	\$0	\$0	\$0	
Total Expenditures Denoted in Object Codes		\$366,880	\$837,725	\$1,081,102	\$681,102	
Transfers		\$0	\$0	\$0	\$0	
Roll Forwards		\$0	\$0	\$0	\$0	
Total Expenditures for Line Item		\$366,880	\$837,725	\$1,081,102	\$681,102	
Total Spending Authority for Line Item (X31)		\$366,880	\$1,224,693	\$1,081,102	\$681,102	
Amount Under/(Over) Expended		\$0	\$386,968	\$0	\$0	

DEPARTMENT OF CORRECTIONS					FY 2015-16	
(1) Management					Position and Object Code Detail	
(A) Executive Director's Office, Start-up						
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$500	\$0	
3121	OFFICE SUPPLIES	\$0	\$0	\$500	\$0	
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$2,703	\$0	
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$1,000	\$0	
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0	
Transfers		\$0	\$0	\$0	\$0	
Roll Forwards		\$0	\$0	\$0	\$0	
Total Expenditures for Line Item		\$0	\$0	\$0	\$0	
Total Spending Authority for Line Item (X11)		\$0	\$0	\$4,703	\$0	
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0	

DEPARTMENT OF CORRECTIONS**FY 2015-16****(1) Management****Position and Object Code Detail****(A) Executive Director's Office, External Study of Sex Offender Treatment & Mgmt program**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	OTHER PURCHASED SERVICES	\$100,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$100,000	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$100,000	\$0	\$0	\$0
Total Spending Authority for Line Item (061)		\$100,000	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(1) Management

Position and Object Code Detail

(B)(1) PPMU, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	\$0	0.0	\$54,650	0.8	\$55,789	1.0	\$56,789	1.0
A1A2XX	CS MGR II	\$74,436	1.0	\$6,327	0.1	\$70,425	1.0	\$75,925	1.0
A1A3XX	CS MGR III	\$78,540	1.0	\$80,112	1.0	\$77,611	1.0	\$80,318	1.0
A1D4XX	OFF III SPEC	\$390,219	6.0	\$350,559	5.4	\$379,453	5.2	\$385,453	5.2
A1D5XX	OFF III	\$65,556	1.0	\$66,864	1.0	\$61,367	1.5	\$61,367	1.5
A1D6XX	OFF IV	\$71,352	1.0	\$74,304	1.0	\$66,779	1.0	\$72,779	1.0
C7C4XX	H PROF IV	\$22,236	0.3	\$69,132	1.0	\$0	0.0	\$0	0.0
C7C6XX	H PROF VI	\$122,272	1.4	\$97,800	1.0	\$117,309	2.0	\$118,309	2.0
H4R1XX	PRG ASST I	\$45,072	1.0	\$46,944	1.0	\$42,973	1.0	\$45,973	1.0
H6G7XX	G PROF VII	\$98,688	1.0	\$102,780	1.0	\$99,780	1.0	\$102,280	1.0
P1A1XX	TEMP AIDE	\$0	0.0	\$10,567	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,004,215	14.7	\$999,459	14.4	\$1,006,048	15.7	\$1,039,397	15.7
PERA Contributions (1522,1622)		\$98,519	N/A	\$100,594	N/A	\$99,878	N/A	\$100,444	N/A
Medicare (1520, 1620)		\$14,465	N/A	\$14,462	N/A	\$14,958	N/A	\$15,561	N/A
Overtime Wages (1130)		\$232	N/A	\$1,210	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$591	N/A	\$194	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)		\$6,389	N/A	\$3,856	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
Total Temporary, Contract, and Other Expenditures		\$120,196	0.0	\$120,316	0.0	\$114,836	0.0	\$116,005	0.0
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)		\$125,656	N/A	\$162,340	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,250,067	14.7	\$1,282,115	14.4	\$1,120,884	15.7	\$1,155,402	15.7
Total Spending Authority for Line Item (J01)		\$1,250,068	15.7	\$1,282,116	15.7	\$1,120,884	15.7	\$1,155,402	15.7
Amount Under/(Over) Expended		\$1	1.0	\$1	1.3	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(1) Management****Position and Object Code Detail****(B)(1) PPMU, Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2160	CUSTODIAL SERVICES	\$254	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$304	\$80	\$80	\$80
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1	\$715	\$716	\$716
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$61	\$1,810	\$1,814	\$1,814
2250	MISCELLANEOUS RENTALS	\$449	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$56,627	\$67,590	\$67,726	\$67,726
2253	RENTAL OF EQUIPMENT	\$2,847	\$1,618	\$1,621	\$1,621
2255	RENTAL OF BUILDINGS	\$4,250	\$12,000	\$12,024	\$12,024
2259	PARKING FEE REIMBURSEMENT	\$102	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$87,245	\$61,258	\$61,381	\$61,381
2513	IN-STATE PERS VEHICLE REIMBSMT	\$124	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$218	\$218	\$218
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,697	\$12,976	\$13,002	\$13,002
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$435	\$436	\$436
2710	PURCHASED MEDICAL SERVICES	\$2,928	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$405	\$163	\$163	\$163
2831	STORAGE-PUR SERV	\$300	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$2,486	\$2,776	\$2,782	\$2,782
3112	AUTOMOTIVE SUPPLIES	\$395	\$51	\$51	\$51
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,074	\$4,939	\$4,949	\$4,949
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$876	\$1,001	\$1,003	\$1,003
3115	DATA PROCESSING SUPPLIES	\$160	\$125	\$125	\$125
3116	NONCAP IT- PURCHASED PC SW	\$0	\$663	\$664	\$664
3119	MEDICAL LAB & SUPPLIES	\$0	\$3,126	\$3,132	\$3,132
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$203	\$51	\$51	\$51
3121	OFFICE SUPPLIES	\$5,237	\$3,968	\$3,976	\$3,976
3124	PRINTING/COPY SUPPLIES	\$1,516	\$2,966	\$2,972	\$2,972
3126	REPAIR & MAINTENANCE SUPPLIES	\$387	\$521	\$522	\$522
3128	NONCAPITALIZED EQUIPMENT	\$10,651	\$12,778	\$12,804	\$12,804
3140	NONCAPITALIZED IT - PC'S	\$6,671	\$916	\$918	\$918
3143	NONCAPITALIZED IT - OTHER	\$2,388	\$700	\$701	\$701
3910	OTHER ENERGY CHARGES	\$2,563	\$5,921	\$5,933	\$5,933
3940	ELECTRICITY	\$135	\$0	\$0	\$0

4100	OTHER OPERATING EXPENSES	\$0	\$26	\$26	\$26
4140	DUES AND MEMBERSHIPS	\$79	\$38	\$38	\$38
4170	MISCELLANEOUS FEES AND FINES	\$1,027	\$272	\$273	\$273
4180	OFFICIAL FUNCTIONS	\$1,068	\$0	\$0	\$0
4220	REGISTRATION FEES	\$655	\$450	\$451	\$451
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$5,250	\$12,864	\$12,890	\$12,890
Total Expenditures Denoted in Object Codes		\$213,415	\$213,015	\$213,443	\$213,443
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$213,415	\$213,015	\$213,443	\$213,443
Total Spending Authority for Line Item (J21)		\$213,443	\$213,018	\$213,443	\$213,443
Amount Under/(Over) Expended		\$28	\$3	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(1) Management		Position and Object Code Detail			
(B)(2) External Capacity, Payments to Local Jails					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5420	PURCHASED SERVICES COUNTIES	\$10,348,430	\$15,141,029	\$12,146,813	\$13,379,899
Total Expenditures Denoted in Object Codes		\$10,348,430	\$15,141,029	\$12,146,813	\$13,379,899
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$10,348,430	\$15,141,029	\$12,146,813	\$13,379,899
Total Spending Authority for Line Item (215)		\$10,348,430	\$15,141,029	\$12,146,813	\$13,379,899
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(1) Management		Position and Object Code Detail			
(B)(2) External Capacity, Payments to In-State Private Prisons					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5420	PURCHASED SERVICES COUNTIES	\$61,750,976	\$60,700,173	\$62,055,149	\$67,578,428
EACB	OT CS CRIM ALIEN ASSIST TO DOC	\$1,554,840	\$2,358,707	\$2,358,707	\$2,358,707
Total Expenditures Denoted in Object Codes		\$63,305,816	\$63,058,880	\$64,413,856	\$69,937,135
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$63,305,816	\$63,058,880	\$64,413,856	\$69,937,135
Total Spending Authority for Line Item (214/216)		\$63,305,817	\$63,058,880	\$64,413,856	\$69,937,135
Amount Under/(Over) Expended		\$1	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(1) Management		Position and Object Code Detail			
(B)(2) External Capacity, Payments to House State Prisoners, Pmts to Pre-Release Parole Revocation Facilities					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5420	PURCHASED SERVICES COUNTIES	\$10,681,317	\$9,707,110	\$11,117,623	\$12,083,835
EAEH	OT CS DOC TO GOV'S OFFICE	\$133,294	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$10,814,611	\$9,707,110	\$11,117,623	\$12,083,835
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$10,814,611	\$9,707,110	\$11,117,623	\$12,083,835
Total Spending Authority for Line Item (219)		\$10,814,611	\$9,707,110	\$11,117,623	\$12,083,835
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(1) Management		Position and Object Code Detail			
(B)(2) External Capacity, Community Corrections Programs					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	OTHER PURCHASED SERVICES	\$3,911,624	\$3,857,736	\$4,130,340	\$4,183,073
Total Expenditures Denoted in Object Codes		\$3,911,624	\$3,857,736	\$4,130,340	\$4,183,073
Transfers		0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,911,624	\$3,857,736	\$4,130,340	\$4,183,073
Total Spending Authority for Line Item (217)		\$3,911,624	\$3,857,736	\$4,130,340	\$4,183,073
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(1) Management

Position and Object Code Detail

(C) Inspector General, Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D3XX	OFF II	\$61,490	1.0	\$62,744	1.0	\$63,704	1.0	\$66,252	1.0
A1D4XX	OFF III	\$111,096	2.0	\$115,212	2.0	\$170,095	2.6	\$175,215	2.6
A2A3XX	INV II	\$2,169,257	29.9	\$2,163,636	29.3	\$2,265,287	29.0	\$2,345,358	29.6
A2A4XX	INV III	\$327,452	3.0	\$317,283	2.9	\$339,240	3.0	\$352,810	2.3
G3A4XX	AD ASST III	\$78,091	2.0	\$81,168	2.0	\$80,902	1.8	\$84,138	1.8
H4M4XX	TECH IV	\$270,143	4.4	\$264,325	5.0	\$279,868	4.5	\$291,063	4.9
H4R1XX	PRG ASST I	\$39,281	1.0	\$43,080	1.0	\$40,695	1.0	\$42,323	1.0
H6G2TX	G PROF II	\$0	0.0	\$0	0.0	\$39,816	1.0	\$42,015	1.0
H6G3XX	G PROF III	\$0	0.0	\$0	0.0	\$92,016	2.0	\$95,441	2.0
H6G4XX	G PROF IV	\$59,151	1.0	\$59,328	1.0	\$61,280	1.0	\$63,732	1.0
H6G8XX	MANAGEMENT	\$106,249	0.9	\$44,000	0.3	\$110,074	1.0	\$114,477	1.0
P1A1XX	TEMP AIDE	\$4,290	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$3,226,500	45.4	\$3,150,776	44.5	\$3,542,978	47.9	\$3,672,823	48.2
PERA Contributions (1522,1622)		\$292,696	N/A	\$301,873	N/A	\$338,828	N/A	\$339,014	N/A
Medicare (1520, 1620)		\$44,937	N/A	\$46,946	N/A	\$48,404	N/A	\$48,404	N/A
Overtime Wages (1130)		\$50,680	N/A	\$141,905	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$754	N/A	\$1,169	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$4,290	N/A	\$60,614	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$15,242	N/A	\$8,080	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)		\$2,932	N/A	\$3,693	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
Total Temporary, Contract, and Other Expenditures		\$411,531	0.0	\$564,280	0.0	\$387,232	0.0	\$387,418	0.0
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)		\$542,740	N/A	\$623,196	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$4,180,771	45.4	\$4,338,252	44.5	\$3,930,210	47.9	\$4,060,241	48.2

Total Spending Authority for Line Item (G01)	\$4,180,772	45.2	\$4,338,253	45.2	\$3,930,210	47.9	\$4,060,241	48.2
Amount Under/(Over) Expended	\$1	(0.2)	\$1	0.7	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS					FY 2015-16			
(1) Management					Position and Object Code Detail			
(C) Inspector General, Operating								
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request			
2170	WASTE DISPOSAL SERVICES	\$852	\$885	\$1,282	\$1,284			
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$80	\$116	\$116			
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$0	\$1,122	\$1,625	\$1,627			
2240	MOTOR VEH MAINT/REPAIR SVCS	\$487	\$8,645	\$12,521	\$12,539			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$143,769	\$160,717	\$232,778	\$233,118			
2253	RENTAL OF EQUIPMENT	\$11,705	\$12,781	\$18,512	\$18,539			
2259	PARKING FEE REIMBURSEMENT	\$1,034	\$284	\$411	\$412			
2512	IN-STATE PERS TRAVEL PER DIEM	\$32,358	\$26,308	\$38,104	\$38,159			
2522	IS/NON-EMPL-PERS PER DIEM	\$0	\$555	\$804	\$805			
2531	OS COMMON CARRIER FARES	\$0	\$426	\$617	\$618			
2532	OS PERSONAL TRAVEL PER DIEM	\$2,098	\$3,113	\$4,509	\$4,515			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$33,135	\$0	\$0	\$0			
2680	PRINTING/REPRODUCTION SERVICES	\$1,239	\$1,870	\$2,708	\$2,712			
2710	PURCHASED MEDICAL SERVICES	\$6,451	\$8,996	\$13,030	\$13,049			
2820	OTHER PURCHASED SERVICES	\$1,842	\$2,686	\$3,890	\$3,896			
3110	OTHER SUPPLIES & MATERIALS	\$17,999	\$13,608	\$19,709	\$19,738			
3112	AUTOMOTIVE SUPPLIES	\$197	\$50	\$72	\$73			
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,561	\$0	\$0	\$0			
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$180	\$132	\$191	\$191			
3115	DATA PROCESSING SUPPLIES	\$55	\$30	\$43	\$44			
3116	NON CAP IT - PURCH PC SW	\$193	\$76	\$110	\$110			
3118	FOOD AND FOOD SERV SUPPLIES	\$35	\$0	\$0	\$0			
3119	MEDICAL LAB & SUPPLIES	\$2,530	\$724	\$1,049	\$1,050			
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,419	\$1,350	\$1,955	\$1,958			
3121	OFFICE SUPPLIES	\$16,314	\$15,514	\$22,470	\$22,503			
3122	PHOTOGRAPHIC SUPPLIES	\$759	\$2,436	\$3,528	\$3,533			
3123	POSTAGE	\$518	\$710	\$1,028	\$1,030			
3124	PRINTING/COPY SUPPLIES	\$8,404	\$6,439	\$9,326	\$9,340			
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,305	\$102	\$148	\$148			

3128	NONCAPITALIZED EQUIPMENT	\$18,179	\$3,923	\$5,682	\$5,690
3140	NONCAPITALIZED IT - PC'S	\$4,373	\$3,119	\$4,517	\$4,524
3143	NONCAPITALIZED IT - OTHER	\$8,096	\$1,425	\$2,064	\$2,067
4100	OTHER OPERATING EXPENSES	\$0	\$935	\$1,354	\$1,356
4117	REPORTABLE CLAIMS AGAINST STATE	\$25,000	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$1,373	\$825	\$1,195	\$1,197
4170	MISCELLANEOUS FEES AND FINES	\$1,077	\$925	\$1,340	\$1,342
4180	OFFICIAL FUNCTIONS	\$1,417	\$1,915	\$2,774	\$2,778
4220	REGISTRATION FEES	\$461	\$8,620	\$12,485	\$12,503
4240	EMPLOYEE MOVING EXPENSES	\$0	\$4,298	\$6,225	\$6,234
Total Expenditures Denoted in Object Codes		\$347,415	\$295,624	\$428,173	\$428,798
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$347,415	\$295,624	\$428,173	\$428,798
Total Spending Authority for Line Item (G21)		\$347,417	\$295,626	\$428,173	\$428,798
Amount Under/(Over) Expended		\$2	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(A) Utilities, Energy Management		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	G PROF III	\$48,840	1.0	\$50,712	1.0	\$51,018	1.0	\$53,602	1.0
H6G8XX	SES	\$0	0.0	\$88,268	0.8	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANALYST III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C5*D	PRO ENG II	\$97,056	1.0	\$100,092	1.0	\$103,036	1.0	\$108,722	1.0
I2C6**	PRO ENG III	\$0	0.0	\$0	0.0	\$124,139	0.6	\$121,915	0.6
Total Full and Part-time Employee Expenditures		\$145,896	2.0	\$239,072	2.8	\$278,193	2.6	\$284,239	2.6
PERA Contributions (1522,1622)		\$16,186	N/A	\$24,665	N/A	\$22,581	N/A	\$25,600	N/A
Medicare (1520, 1620)		\$2,355	N/A	\$3,467	N/A	\$4,125	N/A	\$4,450	N/A
Overtime Wages (1130)		\$1,124	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		(\$63)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$15,712	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)		\$119,894	N/A	\$243,451	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
Total Temporary, Contract, and Other Expenditures		\$155,208	0.0	\$271,583	0.0	\$26,706	0.0	\$30,050	0.0
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)		\$19,253	N/A	\$33,715	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$320,357	2.0	\$544,370	2.8	\$304,899	2.6	\$314,289	2.6
Total Spending Authority for Line Item (091)		\$320,358	2.6	\$544,371	2.6	\$304,899	2.6	\$314,289	2.6
Amount Under/(Over) Expended		\$1	0.6	\$1	(0.2)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(A) Utilities, Utilities

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1910	PERSONAL SVCS - TEMPORARY SVCS	\$8,432	\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$77,319	\$5,678	\$5,652	\$5,716
2110	WATER AND SEWERAGE SERVICES	\$4,113,372	\$4,131,800	\$4,112,705	\$4,159,804
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$25,031	\$24,915	\$25,201
2220	BLDG MAINTENANCE/REPAIR SVCS	\$50,643	\$229,436	\$228,376	\$230,991
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$21,966	\$21,864	\$22,115
2252	RENTAL/MOTOR POOL MILE CHARGE	\$17	\$82	\$82	\$83
2253	RENTAL OF EQUIPMENT	\$148,890	\$78,374	\$78,012	\$78,905
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$648	\$645	\$652
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$229	\$228	\$231
2630	COMM SVCS FROM DIV OF TELECOM	\$66	\$197	\$196	\$198
2631	COMM SVCS FROM OUTSIDE SOURCES	\$659	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$9,975	\$60,070	\$59,792	\$60,477
3110	OTHER SUPPLIES & MATERIALS	\$0	\$197,429	\$196,517	\$198,767
3126	REPAIR & MAINTENANCE SUPPLIES	\$195,104	\$0	\$0	\$0
3910	OTHER ENERGY CHARGES	\$846,734	\$200,038	\$199,114	\$201,394
3920	BOTTLED GAS	\$153,127	\$273,044	\$271,782	\$274,895
3940	ELECTRICITY	\$9,439,086	\$8,864,268	\$8,823,302	\$8,924,347
3960	HEATING OIL	\$56,758	\$66,934	\$66,625	\$67,388
3970	NATURAL GAS	\$3,986,581	\$4,204,773	\$4,185,341	\$4,233,272
3980	STEAM	\$84,325	\$84,325	\$83,935	\$84,897
6130	LAND IMPROVEMENTS-DIR PURCHASE	\$34,000	\$0	\$0	\$0
6810	CAPITAL LEASE PRINCIPAL	\$348,629	\$803,437	\$799,724	\$808,882
6820	CAPITAL LEASE INTEREST	\$797,340	\$571,590	\$568,948	\$575,464
Total Expenditures Denoted in Object Codes		\$20,351,057	\$19,819,349	\$19,727,754	\$19,953,678
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$20,351,057	\$19,819,349	\$19,727,754	\$19,953,678
Total Spending Authority for Line Item (090/093)		\$20,351,058	\$19,819,350	\$19,727,754	\$19,953,678
Amount Under/(Over) Expended		\$1	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(B) Maintenance, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	CO I	\$45,761	1.1	\$109,038	2.6	\$109,038	2.6	\$119,038	2.6
A1K1TX	CS LTS I	\$1,197,326	23.4	\$1,241,741	23.6	\$1,191,508	23.6	\$1,215,008	23.6
A1K2XX	CS LTS II	\$1,751,382	30.7	\$1,933,408	32.6	\$1,933,408	32.6	\$1,968,408	32.6
A1K3XX	CS LTS III	\$1,005,813	15.7	\$875,499	13.5	\$675,499	13.5	\$695,499	13.5
A1L1TX	CS SUPV I	\$6,466,263	135.0	\$6,454,601	129.8	\$6,581,451	129.8	\$6,741,056	132.4
A1L2XX	CS SUPV II	\$1,453,593	24.6	\$1,437,257	25.3	\$1,437,257	25.3	\$1,537,257	25.3
A1L3XX	CS SUPV III	\$923,512	13.1	\$910,729	12.8	\$901,705	12.8	\$951,705	12.8
D6C2XX	PIPE/MECH II	\$107,064	2.0	\$54,826	1.1	\$54,826	1.1	\$57,326	1.1
D6E2TX	UT PL OPR II	\$53,568	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$599,873	15.8	\$622,985	15.0	\$622,985	15.0	\$697,985	15.0
H6G3XX	G PROF III	\$498,087	8.5	\$436,576	7.7	\$436,576	7.7	\$438,576	7.7
H6G4XX	G PROF IV	\$59,508	1.0	\$61,788	1.0	\$61,788	1.0	\$63,288	1.0
H6G5XX	G PROF V	\$883,077	11.0	\$916,140	11.0	\$916,140	11.0	\$941,140	11.0
H6G6XX	G PROF VI	\$104,556	1.0	\$106,644	1.0	\$106,644	1.0	\$109,144	1.0
I5E3XX	ELEC SPEC II	\$302,829	5.8	\$355,932	6.8	\$355,932	6.8	\$360,932	6.8
I5E4XX	ELE SPEC III	\$369,022	6.0	\$339,610	5.3	\$339,610	5.3	\$344,610	5.3
Total Full and Part-time Employee Expenditures		\$15,821,234	295.7	\$15,856,774	289.1	\$15,724,367	289.1	\$16,240,972	291.7
PERA Contributions (1522,1622)		\$1,513,071	N/A	\$1,536,501	N/A	\$1,499,280	N/A	\$1,589,007	N/A
Medicare (1520, 1620)		\$222,833	N/A	\$224,075	N/A	\$214,182	N/A	\$219,858	N/A
Overtime Wages (1130)		\$129,019	N/A	\$140,947	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$147,689	N/A	\$134,315	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)		\$135,342	N/A	\$99,295	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$1,063,089	N/A	\$353,448	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)		\$38,792	N/A	\$41,084	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$596	N/A	\$351	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$3,250,431	0.0	\$2,530,016	0.0	\$1,713,462	0.0	\$1,808,865	0.0
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)		\$3,131,855	N/A	\$3,464,408	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		

Total Expenditures for Line Item	\$22,203,520	295.7	\$21,851,198	289.1	\$17,437,829	289.1	\$18,049,837	291.7
Total Spending Authority for Line Item (M05)	\$22,203,521	296.5	\$21,851,199	274.0	\$17,437,829	276.8	\$18,049,837	276.8
Amount Under/(Over) Expended	\$1	0.8	\$1	(15.1)	\$0	(12.3)	\$0	(14.9)

DEPARTMENT OF CORRECTIONS	FY 2015-16
(2) Institutions	Position and Object Code Detail

(B) Maintenance, Operating					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2110	WATER AND SEWERAGE SERVICES	\$16,672	\$10,376	\$10,450	\$11,909
2150	OTHER CLEANING SERVICES	\$0	\$165	\$166	\$189
2170	WASTE DISPOSAL SERVICES	\$377,781	\$361,377	\$363,967	\$414,779
2180	GROUNDS MAINTENANCE	\$1,500	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$52,289	\$110,362	\$111,153	\$126,671
2220	BLDG MAINTENANCE/REPAIR SVCS	\$304,062	\$356,965	\$359,523	\$409,715
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$150,971	\$253,141	\$254,955	\$290,549
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$1,440	\$1,450	\$1,653
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$8,051	\$29,957	\$30,172	\$34,384
2240	MOTOR VEH MAINT/REPAIR SVCS	\$461	\$2,936	\$2,957	\$3,370
2250	MISCELLANEOUS RENTALS	\$6,185	\$1,267	\$1,276	\$1,454
2252	RENTAL/MOTOR POOL MILE CHARGE	\$812,173	\$890,114	\$896,494	\$1,021,650
2253	RENTAL OF EQUIPMENT	\$19,906	\$25,595	\$25,778	\$29,377
2259	PARKING FEE REIMBURSEMENT	\$126	\$9	\$9	\$10
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,361	\$1,006	\$1,013	\$1,155
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$427	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$929	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,974	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$1,120	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$188	\$189	\$216
2630	COMM SVCS FROM DIV OF TELECOM	\$724	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,212	\$2,485	\$2,503	\$2,852
2660	INSURANCE, OTHER THAN EMP BENE	\$2,763	\$1,945	\$1,959	\$2,232
2670	EDUCATION SRVC FR HE ENTERPRIS	\$141	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$4,662	\$328	\$330	\$376
2710	PURCHASED MEDICAL SERVICES	\$780	\$76	\$77	\$87
2810	FREIGHT	\$475	\$650	\$655	\$746
2820	OTHER PURCHASED SERVICES	\$138,912	\$0	\$0	\$0

3110	OTHER SUPPLIES & MATERIALS	\$54,103	\$54,164	\$54,552	\$62,168
3111	AGRICULTURAL SUPPLIES	\$14,380	\$14,919	\$15,026	\$17,124
3112	AUTOMOTIVE SUPPLIES	\$72,323	\$18,624	\$18,757	\$21,376
3113	CLOTHING AND UNIFORM ALLOWANCE	\$17,313	\$17,484	\$17,609	\$20,068
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$179,884	\$290,771	\$292,855	\$333,739
3115	DATA PROCESSING SUPPLIES	\$605	\$2,230	\$2,246	\$2,560
3116	NONCAP IT - PURCHASED PC SW	\$1,274	\$6,658	\$6,706	\$7,642
3117	EDUCATIONAL SUPPLIES	\$2,780	\$791	\$797	\$908
3118	FOOD AND FOOD SERV SUPPLIES	\$207	\$31	\$31	\$36
3119	MEDICAL LABORATORY & SUPPLIES	\$435	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$8,790	\$2,676	\$2,695	\$3,071
3121	OFFICE SUPPLIES	\$14,303	\$11,666	\$11,750	\$13,390
3122	PHOTOGRAPHIC SUPPLIES	\$89	\$0	\$0	\$0
3123	POSTAGE	\$1,301	\$2,721	\$2,741	\$3,123
3124	PRINTING/COPY SUPPLIES	\$11,995	\$10,232	\$10,305	\$11,744
3125	RECREATIONAL SUPPLIES	\$244	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,584,207	\$2,174,017	\$2,189,599	\$2,495,280
3127	ROAD MAINTENANCE MATERIALS	\$24,730	\$8,630	\$8,692	\$9,905
3128	NONCAPITALIZED EQUIPMENT	\$270,253	\$156,948	\$158,073	\$180,141
3130	NON-MEDICAL LAB & SUPPLIES	\$336	\$1,435	\$1,445	\$1,647
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$299	\$1,387	\$1,397	\$1,592
3140	NONCAPITALIZED IT - PC'S	\$22,279	\$13,569	\$13,666	\$15,574
3143	NONCAPITALIZED IT - OTHER	\$12,796	\$10,494	\$10,569	\$12,045
3920	BOTTLED GAS	\$0	\$53	\$53	\$61
3940	ELECTRICITY	\$656	\$118	\$119	\$135
3960	HEATING OIL	\$0	\$0	\$0	\$0
3970	NATURAL GAS	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$876	\$243	\$245	\$279
4110	LOSSES	\$419	\$287	\$289	\$329
4140	DUES AND MEMBERSHIPS	\$880	\$669	\$674	\$768
4170	MISC FEES AND FINES	\$2,003	\$2,945	\$2,966	\$3,380
4180	OFFICIAL FUNCTIONS	\$287	\$445	\$448	\$511
4220	REGISTRATION FEES	\$10,154	\$38,553	\$38,829	\$44,250
6213	IT PC SW - DIRECT PURCHASE	\$70,039	\$60,400	\$60,833	\$69,326
6280	OTHER CAP EQUIP - DIR PURCH	\$89,970	\$24,889	\$25,067	\$28,567
EAEH	OT CS DOC TO GOV'S OFFICE	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$5,378,867	\$4,978,431	\$5,014,113	\$5,714,113
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

Total Expenditures for Line Item	\$5,378,867	\$4,978,431	\$5,014,113	\$5,714,113
Total Spending Authority for Line Item (M25)	\$5,422,995	\$4,978,432	\$5,014,113	\$5,714,113
Amount Under/(Over) Expended	\$44,128	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(2) Institutions		Position and Object Code Detail			
(B) Maintenance, Purchase of Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	Other Purchased Services	\$1,466,960	\$1,457,252	\$1,467,820	\$1,545,553
Total Expenditures Denoted in Object Codes		\$1,466,960	\$1,457,252	\$1,467,820	\$1,545,553
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,466,960	\$1,457,252	\$1,467,820	\$1,545,553
Total Spending Authority for Line Item (M55)		\$1,467,820	\$1,467,820	\$1,467,820	\$1,545,553
Amount Under/(Over) Expended		\$860	\$10,568	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16							
(2) Institutions		Position and Object Code Detail							
(C) Housing and Security, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	OFF III	\$241,357	3.8	\$185,072	2.9	\$247,632	2.9	\$255,557	2.9
A1D2TX	OFF I	\$79,976,312	1,949.8	\$80,327,984	1,922.8	\$85,705,696	1,935.8	\$88,331,478	1,941.0
A1D3XX	OFF II	\$32,173,135	637.9	\$32,917,951	643.1	\$35,709,637	647.5	\$36,765,945	653.3
A1D4XX	OFF III	\$2,231,013	36.8	\$2,404,845	39.4	\$2,539,019	39.4	\$2,612,268	39.4
A1D5XX	OFF III	\$11,917,269	203.9	\$11,914,054	202.5	\$12,877,118	202.5	\$13,226,004	202.5
A1D6XX	OFF IV	\$5,982,939	85.5	\$6,240,229	86.8	\$6,388,495	86.8	\$6,584,927	86.8
A1D7XX	OFF V	\$2,666,560	31.8	\$2,682,843	32.9	\$2,918,208	32.9	\$3,073,439	32.9
A1L1TX	CS SUPV I	\$85,527	1.6	\$0	0.0	\$87,751	0.0	\$90,559	0.0
A1L3XX	CS SUPV II	\$76,440	1.0	\$77,964	1.0	\$78,427	1.0	\$80,937	1.0
D7B4XX	HVY EQUIP OPTR I	\$48,540	1.0	\$0	0.0	\$49,802	0.0	\$51,396	0.0
G3A3XX	AD ASST II	\$203,076	6.5	\$181,463	5.6	\$208,356	5.6	\$215,023	5.6
G3A4XX	AD ASST III	\$154,053	4.3	\$157,887	4.0	\$158,058	4.0	\$163,116	4.0
H4M4XX	TECH IV	\$51,404	1.2	\$47,731	1.1	\$52,741	1.1	\$54,428	1.1
H4R1XX	PRG ASST I	\$103,368	2.0	\$100,649	1.9	\$106,056	1.9	\$109,449	1.9
H6G2TX	G PROF II	\$40,392	1.0	\$42,192	1.0	\$41,442	1.0	\$42,768	1.0
Total Full and Part-time Employee Expenditures		\$135,951,385	2,968.1	\$137,280,864	2945.0	\$147,168,438	2,962.4	\$151,657,295	2,973.4
PERA Contributions (1522,1622)		\$13,528,670	N/A	\$14,319,214	N/A	\$13,675,141	N/A	\$14,610,892	N/A
Medicare (1520, 1620)		\$1,991,238	N/A	\$2,072,663	N/A	\$2,026,515	N/A	\$2,087,270	N/A
Overtime Wages (1130)		\$2,151,273	N/A	\$5,490,139	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131, 1231)		\$5,186,165	N/A	\$5,359,604	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)		\$918,124	N/A	\$707,824	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1962, 1963)		\$347,775	N/A	\$107,051	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)		\$216,377	N/A	\$232,464	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$120	N/A	\$523	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$24,339,742	0.0	\$28,289,482	0.0	\$15,701,656	0.0	\$16,698,162	0.0
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)		\$28,775,597	N/A	\$32,140,296	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$189,066,724	2,968.1	\$197,710,642	2,945.0	\$162,870,094	2,962.4	\$168,355,457	2,973.4
Total Spending Authority for Line Item (H01/H05)		\$189,066,725	2,991.2	\$197,710,643	2,921.1	\$162,870,094	2,962.4	\$168,355,457	2,973.4
Amount Under/(Over) Expended		\$1	23.1	\$1	(23.9)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(2) Institutions****Position and Object Code Detail****(C) Housing and Security, Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2150	OTHER CLEANING SERVICES	\$165	\$42	\$43	\$43
2170	WASTE DISPOSAL SERVICES	\$288	\$387	\$393	\$395
2180	GROUNDS MAINTENANCE	\$0	\$75	\$76	\$76
2220	BLDG MAINTENANCE/REPAIR SVCS	\$612	\$90	\$91	\$92
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$11,555	\$11,035	\$11,216	\$11,253
2231	IT HARDWARE MAINT/REPAIR SVCS	\$650	\$75	\$76	\$76
2232	IT SOFTWARE MAINT	\$1,322	\$729	\$741	\$743
2240	MOTOR VEH MAINT/REPAIR SVCS	\$3,719	\$10,649	\$10,824	\$10,860
2250	MISCELLANEOUS RENTALS	\$8,386	\$5,599	\$5,691	\$5,710
2252	RENTAL/MOTOR POOL MILE CHARGE	\$67,203	\$85,539	\$86,941	\$87,231
2253	RENTAL OF EQUIPMENT	\$13,735	\$11,219	\$11,403	\$11,441
2259	PARKING FEE REIMBURSEMENT	\$0	\$24	\$24	\$24
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,777	\$13,502	\$13,723	\$13,769
2513	IN-STATE PERS VEHICLE REIMBURSMT	\$263	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$494	\$502	\$504
2532	OS PERSONAL TRAVEL PER DIEM	\$2,908	\$274	\$278	\$279
2541	OS/NON-EMPL - COMMON CARRIER	\$1,750	\$0	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$1,705	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$11	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,600	\$10,161	\$10,328	\$10,362
2660	INSURANCE, OTHER THAN EMP BENE	\$355	\$303	\$308	\$309
2680	PRINTING/REPRODUCTION SERVICES	\$4,274	\$864	\$878	\$881
2810	FREIGHT	\$609	\$530	\$539	\$540
2820	OTHER PURCHASED SERVICES	\$21,482	\$29,561	\$30,046	\$30,146
3110	OTHER SUPPLIES & MATERIALS	\$963,791	\$989,943	\$1,006,172	\$1,009,521
3111	AGRICULTURAL SUPPLIES	\$607	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$526	\$1,008	\$1,025	\$1,028
3113	CLOTHING AND UNIFORM ALLOW	\$26,400	\$30,427	\$30,926	\$31,029
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$89,158	\$102,586	\$104,268	\$104,615
3115	DATA PROCESSING SUPPLIES	\$454	\$745	\$757	\$760
3116	NONCAP IT - PURCHASED PC SW	\$1,201	\$1,326	\$1,348	\$1,352
3117	EDUCATIONAL SUPPLIES	\$1,381	\$3,235	\$3,288	\$3,299
3118	FOOD AND FOOD SERVICE SUPPLIES	\$236	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$189	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$98,332	\$102,848	\$104,534	\$104,882
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$1,212	\$1,232	\$1,236
3123	POSTAGE	\$46,330	\$46,335	\$47,095	\$47,251
3124	PRINTING/COPY SUPPLIES	\$112,514	\$108,716	\$110,498	\$110,866
3125	RECREATIONAL SUPPLIES	\$2,629	\$504	\$512	\$514

3126	REPAIR & MAINTENANCE SUPPLIES	\$112,372	\$53,565	\$54,443	\$54,624
3128	NONCAPITALIZED EQUIPMENT	\$106,116	\$79,736	\$81,043	\$81,313
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,840	\$6,418	\$6,523	\$6,545
3140	NONCAPITALIZED IT - PC'S	\$22,392	\$23,930	\$24,322	\$24,403
3143	NONCAPITALIZED IT - OTHER	\$19,498	\$21,391	\$21,742	\$21,814
3920	BOTTLED GAS	\$105	\$0	\$0	\$0
4110	LOSSES	\$6,996	\$6,834	\$6,946	\$6,969
4111	PRIZES AND AWARDS	\$629	\$300	\$305	\$306
4140	DUES AND MEMBERSHIPS	\$40	\$328	\$333	\$334
4170	MISCELLANEOUS FEES AND FINES	\$26	\$78	\$79	\$80
4180	OFFICIAL FUNCTIONS	\$3,881	\$4,048	\$4,114	\$4,128
4220	REGISTRATION FEES	\$5,886	\$7,195	\$7,313	\$7,337
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$3,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,788,898	\$1,773,860	\$1,802,941	\$1,808,941
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,788,898	\$1,773,860	\$1,802,941	\$1,808,941
Total Spending Authority for Line Item (H25)		\$1,788,901	\$1,773,861	\$1,802,941	\$1,808,941
Amount Under/(Over) Expended		\$3	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(D) Food Service, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$545,866	13.4	\$2,827,018	71.4	\$3,077,018	71.4	\$3,115,746	71.4
A1D3XX	OFF II	\$127,738	2.8	\$109,811	2.4	\$132,337	2.4	\$137,630	2.4
A1L1TX	CS SUPV I	\$7,913,273	171.7	\$7,782,288	167.2	\$8,448,151	172.2	\$8,635,353	172.2
A1L2XX	CS SUPV II	\$2,496,568	45.5	\$2,462,670	45.9	\$2,736,444	47.4	\$2,689,902	47.4
A1L3XX	CS SUPV III	\$1,062,769	16.4	\$1,009,462	15.2	\$1,251,029	16.2	\$1,403,652	16.2
A1L4XX	CS SUPV IV	\$86,184	1.0	\$87,912	1.0	\$89,287	1.0	\$92,858	1.0
C7C3XX	H PROF III	\$57,504	1.0	\$34,165	0.6	\$59,574	0.6	\$61,957	0.6
C7C4XX	H PROF IV	\$58,872	1.0	\$61,488	1.0	\$60,991	1.0	\$63,431	1.0
D9A1XX	CI SUPVR I	\$63,672	1.0	\$0	0.0	\$65,964	0.0	\$68,603	0.0
G3A4XX	AD ASST III	\$170,816	4.0	\$158,951	3.6	\$176,965	3.6	\$184,044	3.6
H6G4XX	G PROF IV	\$124,446	1.5	\$81,936	1.0	\$128,926	1.0	\$134,083	1.0
H6G5XX	G PROF V	\$42,510	0.5	\$88,536	1.0	\$44,040	1.0	\$45,802	1.0
PIA1XX	TEMP	\$6,472	0.2	\$2,880	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$12,750,218	259.8	\$14,704,237	310.3	\$16,270,727	317.8	\$16,633,061	317.8
PERA Contributions (1522,1622)		\$1,234,369	N/A	\$1,452,405	N/A	\$1,240,775	N/A	\$1,276,092	N/A
Medicare (1520, 1620)		\$182,767	N/A	\$213,103	N/A	\$230,544	N/A	\$255,644	N/A
Overtime Wages (1130)		\$224,045	N/A	\$285,835	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$55,817	N/A	\$116,792	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$6,472	N/A	\$640	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$68,793	N/A	\$128,977	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$244,655	N/A	(\$3,576)	N/A	\$103,196	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)		\$23,534	N/A	\$41,343	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$26	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
Total Temporary, Contract, and Other Expenditures		\$2,040,478	0.0	\$2,235,519	0.0	\$1,574,515	0.0	\$1,531,736	0.0
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)		\$2,472,048	N/A	\$3,187,787	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$17,262,744	259.8	\$20,127,543	310.3	\$17,845,242	317.8	\$18,164,797	317.8
Total Spending Authority for Line Item (F05)		\$17,262,745	260.1	\$20,127,544	312.2	\$17,845,243	317.8	\$18,164,797	317.8
Amount Under/(Over) Expended		\$1	0.3	\$1	1.9	\$1	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(2) Institutions****Position and Object Code Detail****(D) Food Service, Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2150	OTHER CLEANING SERVICES	\$507	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$1,750	\$97,157	\$101,339	\$105,185
2220	BLDG MAINTENANCE/REPAIR SVCS	\$11,369	\$105,516	\$110,058	\$114,235
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$36,990	\$19,090	\$19,912	\$20,667
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,592	\$614	\$640	\$665
2250	MISCELLANEOUS RENTALS	\$0	\$980	\$1,022	\$1,061
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,465	\$5,975	\$6,232	\$6,469
2253	RENTAL OF EQUIPMENT	\$6,613	\$25,822	\$26,934	\$27,956
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,004	\$6,300	\$6,571	\$6,821
2530	OUT-OF-STATE TRAVEL	\$0	\$224	\$234	\$243
2531	OS COMMON CARRIER FARES	\$0	\$708	\$738	\$767
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$1,146	\$1,195	\$1,241
2610	ADVERTISING	\$300	\$383	\$399	\$415
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,914	\$1,994	\$2,080	\$2,159
2680	PRINTING/REPRODUCTION SERVICES	\$922	\$15,767	\$16,446	\$17,070
2810	FREIGHT	\$5,860	\$9,302	\$9,702	\$10,071
2820	OTHER PURCHASED SERVICES	\$21,830	\$42,017	\$43,826	\$45,489
3110	OTHER SUPPLIES & MATERIALS	\$26,344	\$48,381	\$50,464	\$52,379
3111	AGRICULTURAL SUPPLIES	\$2,591	\$79	\$82	\$86
3113	CLOTHING AND UNIFORM ALLOWANCE	\$68,357	\$75,450	\$78,698	\$81,684
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$428,448	\$410,922	\$428,611	\$444,876
3115	DATA PROCESSING SUPPLIES	\$75	\$87	\$91	\$94
3117	EDUCATIONAL SUPPLIES	\$1,736	\$2,537	\$2,646	\$2,747
3118	FOOD AND FOOD SERV SUPPLIES	\$13,589,106	\$13,564,656	\$14,148,564	\$14,685,495
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$274	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$11,915	\$13,396	\$13,973	\$14,503
3123	POSTAGE	\$65	\$101	\$105	\$109
3124	PRINTING/COPY SUPPLIES	\$15,256	\$16,703	\$17,422	\$18,083
3125	RECREATIONAL SUPPLIES	\$99	\$21	\$22	\$23
3126	REPAIR & MAINTENANCE SUPPLIES	\$281,512	\$416,889	\$434,835	\$451,336
3128	NONCAPITALIZED EQUIPMENT	\$154,265	\$167,855	\$175,081	\$181,725
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,008	\$1,671	\$1,743	\$1,809
3140	NONCAPITALIZED IT - PC'S	\$2,957	\$17,428	\$18,178	\$18,868
3143	NONCAPITALIZED IT - OTHER	\$5,228	\$4,033	\$4,207	\$4,366
3920	BOTTLED GAS	\$0	\$783	\$817	\$848
4110	LOSSES	\$109	\$2	\$2	\$2
4140	DUES AND MEMBERSHIPS	\$0	\$459	\$479	\$497

4180	OFFICIAL FUNCTIONS	\$859	\$792	\$826	\$857
4220	REGISTRATION FEES	\$5,552	\$2,564	\$2,674	\$2,776
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$416,418	\$436,387	\$455,172	\$472,445
Total Expenditures Denoted in Object Codes		\$15,117,290	\$15,514,191	\$16,182,019	\$16,796,119
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$15,117,290	\$15,514,191	\$16,182,019	\$16,796,119
Total Spending Authority for Line Item (F25)		\$15,117,380	\$15,514,191	\$16,182,019	\$16,796,119
Amount Under/(Over) Expended		\$90	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(2) Institutions		Position and Object Code Detail			
(D) Food Service, Purchase of Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	Other Purchased Services	\$1,190,886	\$1,227,586	\$1,704,331	\$1,755,461
Total Expenditures Denoted in Object Codes		\$1,190,886	\$1,227,586	\$1,704,331	\$1,755,461
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,190,886	\$1,227,586	\$1,704,331	\$1,755,461
Total Spending Authority for Line Item (F50)		\$1,228,011	\$1,264,258	\$1,704,331	\$1,755,461
Amount Under/(Over) Expended		\$37,125	\$36,672	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(E) Medical Services, Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$536,515	12.6	\$567,911	12.9	\$555,830	12.9	\$575,284	12.9
A1D3XX	OFF II	\$534,150	9.8	\$533,204	9.5	\$553,379	9.5	\$572,748	9.5
A1D5XX	OFF III	\$67,560	1.0	\$56,744	0.8	\$69,992	0.8	\$72,442	0.8
C1H1XX	DENTIST I	\$1,009,421	8.9	\$1,422,772	10.8	\$1,496,610	10.8	\$1,594,917	10.8
C1H2XX	DENTIST II	\$142,992	1.0	\$147,276	1.0	\$148,140	1.0	\$153,325	1.0
C1H3XX	DENTIST III	\$150,288	1.0	\$154,800	1.0	\$155,698	1.0	\$161,148	1.0
C1J2XX	PHY II	\$713,211	4.3	\$697,784	3.7	\$738,887	3.7	\$764,748	3.7
C6P2XX	CLNT CARE II	\$180,176	5.8	\$256,264	8.2	\$186,662	8.2	\$193,196	8.2
C6Q1TX	DENT CARE I	\$27,125	0.9	\$22,004	0.7	\$28,102	0.7	\$29,085	0.7
C6Q2XX	DENT CARE II	\$456,905	12.7	\$488,375	13.2	\$473,354	13.2	\$489,921	13.2
C6Q4XX	DENT CARE IV	\$76,929	1.3	\$92,022	1.5	\$79,698	1.5	\$82,488	1.5
C6R1TX	HC TECH I	\$1,573,355	41.6	\$1,543,176	39.9	\$1,779,996	39.9	\$1,937,046	39.9
C6S1XX	NURSE I	\$7,558,491	132.8	\$7,985,745	133.2	\$8,180,597	145.4	\$8,241,339	145.4
C6S2XX	NURSE II	\$550,294	7.9	\$367,455	5.2	\$770,105	7.4	\$590,058	7.4
C6S3XX	NURSE III	\$1,609,577	23.3	\$1,564,797	22.5	\$1,667,522	22.5	\$1,776,351	22.5
C6S4XX	M L PROVIDER	\$1,772,676	23.2	\$2,045,611	25.6	\$1,836,492	25.6	\$1,949,522	25.6
C7C1IX	H PROF I	\$112,838	2.7	\$58,788	1.3	\$116,900	1.3	\$120,992	1.3
C7C2TX	H PROF II	\$49,152	1.0	\$56,044	1.1	\$50,921	1.1	\$52,704	1.1
CTC3XX	H PROF III	\$56,400	1.0	\$37,098	0.7	\$58,430	0.7	\$60,475	0.7
C7C4XX	H PROF IV	\$98,968	1.4	\$124,649	1.7	\$102,531	1.7	\$106,119	1.7
C7C6XX	H PROF VI	\$711,047	10.0	\$381,461	10.5	\$736,645	10.5	\$762,427	10.5
C7C7XX	H PROF VII	\$239,250	2.7	\$167,552	2.6	\$247,863	2.6	\$256,538	2.6
C8A2XX	D PRO TCH II	\$170,638	3.6	\$173,964	3.5	\$176,781	3.5	\$182,968	3.5
C8A3XX	D PRO T III	\$51,852	1.0	\$60,756	1.0	\$53,719	1.0	\$55,599	1.0
C8D1TX	LAB TECH I	\$39,600	1.0	\$41,286	1.0	\$41,026	1.0	\$42,461	1.0
C8E2XX	PHARM II	\$329,102	3.0	\$398,321	3.9	\$369,080	3.9	\$352,883	3.9
C8E3XX	PHARM III	\$93,384	0.8	\$114,360	1.0	\$96,746	1.0	\$100,132	1.0
C8F2XX	PHARM TC II	\$160,827	5.2	\$195,261	6.0	\$166,617	6.0	\$172,448	6.0
D8G2XX	MAT HAN II	\$43,092	1.0	\$43,756	1.0	\$44,643	1.0	\$46,206	1.0
G3A3XX	AD ASST II	\$149,773	4.7	\$146,890	4.6	\$155,165	4.6	\$160,596	4.6
G3A4XX	AD ASST III	\$439,311	12.3	\$501,141	13.0	\$455,126	13.0	\$471,056	13.0
G3D1TX	MD RC TC I	\$481,792	14.4	\$484,823	14.5	\$499,137	14.4	\$531,606	14.4
G3D2XX	MD RC TC II	\$142,246	3.2	\$219,125	4.6	\$147,367	4.6	\$152,525	4.6
G3D3XX	MD RC TC III	\$82,796	1.5	\$63,776	1.1	\$85,777	1.1	\$88,779	1.1
H4M4XX	TECH IV	\$54,096	1.0	\$57,176	1.0	\$56,043	1.0	\$58,005	1.0
H4R1XX	PRG ASST I	\$88,428	2.0	\$92,088	2.0	\$91,611	2.0	\$94,818	2.0

H6G3XX	G PROF III	\$84,077	1.7	\$58,429	1.8	\$87,104	1.8	\$90,152	1.8
H6G4XX	G PROF IV	\$32,100	0.5	\$2,752	0.4	\$33,256	0.4	\$34,420	0.4
H6G5XX	G PROF V	\$168,216	2.0	\$97,691	1.8	\$174,272	1.8	\$180,371	1.8
H6G8XX	SES	\$381,019	3.4	\$95,972	1.9	\$394,736	2.0	\$458,551	2.0
H8B3XX	ACCT TC III	\$51,180	1.0	\$17,222	0.7	\$53,022	0.7	\$54,878	0.7
H8E3XX	BUD ANAL III	\$55,000	0.8	\$2,000	0.7	\$56,980	0.7	\$58,974	0.7
PQA1XX	TEMP AIDE	\$4,432	0.1	\$18,868	0.4	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$21,330,281	371.1	\$21,657,189	373.5	\$23,272,559	387.5	\$23,930,299	387.5
PERA Contributions (1522,1622)		\$2,228,891	N/A	\$2,297,455	N/A	\$2,242,964	N/A	\$2,321,468	N/A
Medicare (1520, 1620)		\$335,836	N/A	\$340,914	N/A	\$376,125	N/A	\$391,580	N/A
Overtime Wages (1130)		\$825,971	N/A	\$898,765	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$667,372	N/A	\$707,955	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$1,024,844	N/A	\$1,002,427	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$215,395	N/A	\$157,196	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1210,1211,1910, 192)		\$876,302	N/A	\$96,294	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)(1940)		\$5,494,085	N/A	\$3,940,154	N/A	\$5,235,021	N/A	\$5,473,013	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)		\$113,698	N/A	\$124,632	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$145,283	N/A	\$187,225	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)		\$1,264	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
Total Temporary, Contract, and Other Expenditures		\$11,928,941	0.0	\$9,753,017	0.0	\$7,854,110	0.0	\$8,186,061	0.0
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)		\$3,886,838	N/A	\$4,318,462	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$37,146,060	371.1	\$35,728,668	373.5	\$31,126,669	387.5	\$32,116,360	387.5
Total Spending Authority for Line Item (004)		\$37,146,061	390.8	\$35,730,626	386.1	\$31,126,669	387.5	\$32,116,360	387.5
Amount Under/(Over) Expended		\$1	19.7	\$1,958	12.6	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(2) Institutions****Position and Object Code Detail****(E) Medical Services, Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2170	WASTE DISPOSAL SERVICES	\$321	\$46,136	\$46,387	\$46,387
2210	OTHER MAINTENANCE/REPAIR SVCS	\$206	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$8,570	\$8,617	\$8,617
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$58,881	\$76,779	\$77,197	\$77,197
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$25,401	\$25,539	\$25,539
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$94,310	\$49,340	\$49,609	\$49,609
2252	RENTAL/MOTOR POOL MILE CHARGE	\$24,927	\$48,661	\$48,926	\$48,926
2253	RENTAL OF EQUIPMENT	\$50,097	\$50,771	\$51,048	\$51,048
2258	PARKING FEES	\$1,452	\$1,620	\$1,629	\$1,629
2259	PARKING FEE REIMBURSEMENT	\$424	\$328	\$330	\$330
2512	IN-STATE PERS TRAVEL PER DIEM	\$105,140	\$103,736	\$104,301	\$104,301
2513	IN-STATE PERS VEHICLE REIMBSMT	\$14,135	\$10,997	\$11,057	\$11,057
2530	OUT-OF-STATE TRAVEL	\$0	\$230	\$231	\$231
2531	OS COMMON CARRIER FEES	\$0	\$2,624	\$2,638	\$2,638
2532	OS PERSONAL TRAVEL PER DIEM	\$1,029	\$3,729	\$3,749	\$3,749
2610	ADVERTISING	\$0	\$14,171	\$14,248	\$14,248
2612	OTHER MARKETING EXPENSES	\$2,160	\$440	\$442	\$442
2630	COMM SVCS FROM DIV OF TELECOM	\$1,336	\$1,200	\$1,207	\$1,207
2631	COMM SVCS FROM OUTSIDE SOURCES	\$21,076	\$21,265	\$21,381	\$21,381
2680	PRINTING/REPRODUCTION SERVICES	\$42	\$926	\$931	\$931
2710	PURCHASED MEDICAL SERVICES	\$146,175	\$60,273	\$60,601	\$60,601
2810	FREIGHT	\$1,705	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$277,732	\$2,296	\$2,309	\$2,309
2830	OFFICE MOVING - PUR SVC	\$907	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$21,677	\$18,023	\$18,121	\$18,121
3112	AUTOMOTIVE SUPPLIES	\$0	\$3,948	\$3,970	\$3,970
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$59	\$59	\$59
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,504	\$8,051	\$8,095	\$8,095
3115	DATA PROCESSING SUPPLIES	\$0	\$32	\$32	\$32
3116	NONCAP IT - PURCHASED PC SW	\$7,453	\$19,604	\$19,711	\$19,711
3117	EDUCATIONAL SUPPLIES	\$5,946	\$52	\$52	\$52
3119	MEDICAL LABORATORY & SUPPLIES	\$874,940	\$962,415	\$967,658	\$967,658
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,376	\$1,705	\$1,714	\$1,714
3121	OFFICE SUPPLIES	\$60,137	\$86,332	\$86,802	\$86,802

3123	POSTAGE	\$54,275	\$55,103	\$55,403	\$55,403
3124	PRINTING/COPY SUPPLIES	\$46,122	\$57,997	\$58,313	\$58,313
3126	REPAIR & MAINTENANCE SUPPLIES	\$3,898	\$4,168	\$4,191	\$4,191
3128	NONCAPITALIZED EQUIPMENT	\$219,926	\$252,849	\$254,226	\$254,226
3129	PHARMACEUTICALS	\$0	\$13,934	\$14,010	\$14,010
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,108	\$17,478	\$17,573	\$17,573
3140	NONCAPITALIZED IT - PC'S	\$56,401	\$47,388	\$47,646	\$47,646
3141	NONCAPITALIZED IT - SERVERS	\$2,470	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$15,325	\$14,690	\$14,770	\$14,770
3920	BOTTLED GAS	\$758	\$642	\$645	\$645
4111	PRIZES AND AWARDS	\$25	\$135	\$136	\$136
4118	GROSS PROCEEDS TO ATTORNEYS	\$48,500	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$320	\$322	\$322
4170	MISCELLANEOUS FEES AND FINES	\$5,295	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,436	\$3,306	\$3,324	\$3,324
4220	REGISTRATION FEES	\$5,140	\$6,478	\$6,513	\$6,513
6280	OTHER CAP EQUIP - DIR PURCH	\$0	\$133,022	\$133,747	\$133,747
6810	CAPITAL LEASE PRINCIPAL	\$221,486	\$230,346	\$231,601	\$231,601
6820	CAPITAL LEASE INTEREST	\$106,367	\$97,508	\$98,039	\$98,039
Total Expenditures Denoted in Object Codes		\$2,573,620	\$2,565,078	\$2,579,052	\$2,579,052
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,573,620	\$2,565,078	\$2,579,052	\$2,579,052
Total Spending Authority for Line Item (024)		\$2,573,620	\$2,565,081	\$2,579,052	\$2,579,052
Amount Under/(Over) Expended		\$0	\$3	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(2) Institutions		Position and Object Code Detail			
(E) Medical Services, Purchase of Pharmaceuticals					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3129	Pharmaceuticals	\$9,855,160	\$11,416,864	\$11,920,941	\$11,920,941
Total Expenditures Denoted in Object Codes		\$9,855,160	\$11,416,864	\$11,920,941	\$11,920,941
Transfers		\$0	\$0	\$0	\$0

Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$9,855,160	\$11,416,864	\$11,920,941	\$11,920,941
Total Spending Authority for Line Item (034)	\$11,155,622	\$11,507,574	\$11,920,941	\$11,920,941
Amount Under/(Over) Expended	\$1,300,462	\$90,710	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(2) Institutions		Position and Object Code Detail			
(E) Medical Services, Purchase of Medical Services from Other Facilities					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2710	Purchased Medical Services	\$21,191,056	\$20,598,601	\$20,478,582	\$20,478,582
2820	Other Purchased Services	\$0	\$698,372	\$694,303	\$694,303
Total Expenditures Denoted in Object Codes		\$21,191,056	\$21,296,973	\$21,172,885	\$21,172,885
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$21,191,056	\$21,296,973	\$21,172,885	\$21,172,885
Total Spending Authority for Line Item (082)		\$21,191,056	\$21,296,973	\$21,172,885	\$21,172,885
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(2) Institutions		Position and Object Code Detail			
(E) Medical Services, Catastrophic Medical Expenses					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2710	Purchased Medical Services	\$14,142,740	\$9,245,898	\$14,039,231	\$14,039,231
Total Expenditures Denoted in Object Codes		\$14,142,740	\$9,245,898	\$14,039,231	\$14,039,231
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$14,142,740	\$9,245,898	\$14,039,231	\$14,039,231
Total Spending Authority for Line Item (087)		\$14,142,740	\$14,561,393	\$14,039,231	\$14,039,231
Amount Under/(Over) Expended		\$0	\$5,315,495	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(2) Institutions				Position and Object Code Detail	
(E) Medical Services, Service Contracts					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2710	PURCHASED MEDICAL SERVICES	\$2,389,886	\$1,892,851	\$2,448,451	\$2,472,936
Total Expenditures Denoted in Object Codes		\$2,389,886	\$1,892,851	\$2,448,451	\$2,472,936
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,389,886	\$1,892,851	\$2,448,451	\$2,472,936
Total Spending Authority for Line Item (067)		\$2,389,886	\$2,389,886	\$2,448,451	\$2,472,936
Amount Under/(Over) Expended		\$0	\$497,035	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(2) Institutions				Position and Object Code Detail	
(E) Medical Services, Indirect Cost Recoveries					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EYCC	IC CS DOC INTERNAL	\$0	\$2,932	\$2,322	\$2,322
Total Expenditures Denoted in Object Codes		\$0	\$2,932	\$2,322	\$2,322
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$2,932	\$2,322	\$2,322
Total Spending Authority for Line Item (101)		\$56,516	\$2,932	\$2,322	\$2,322
Amount Under/(Over) Expended		\$56,516	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(F) Laundry, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	\$1,302,488	25.5	\$1,334,847	25.9	\$1,451,420	27.4	\$1,506,487	27.4
A1L2XX	CS SUPV II	\$573,118	10.0	\$592,488	10.0	\$619,692	10.0	\$637,416	10.0
D9A2XX	CI SUPV II	\$48,972	1.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,924,578	36.5	\$1,927,335	35.9	\$2,071,112	37.4	\$2,143,904	37.4
PERA Contributions (1522,1622)		\$181,594	N/A	\$189,412	N/A	\$212,377	N/A	\$210,688	N/A
Medicare (1520, 1620)		\$27,087	N/A	\$27,722	N/A	\$29,911	N/A	\$30,051	N/A
Overtime Wages (1130)		\$15,595	N/A	\$14,115	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$92	N/A	\$1,013	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)		\$1,042	N/A	\$32,237	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$2,760	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)		\$4,208	N/A	\$4,461	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
Total Temporary, Contract, and Other Expenditures		\$232,378	0.0	\$268,960	0.0	\$242,288	0.0	\$240,739	0.0
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)		\$354,587	N/A	\$406,206	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,511,543	36.5	\$2,602,501	35.9	\$2,313,400	37.4	\$2,384,643	37.4
Total Spending Authority for Line Item (L05)		\$2,511,543	37.4	\$2,602,502	37.4	\$2,313,400	37.4	\$2,384,643	37.4
Amount Under/(Over) Expended		\$0	0.9	\$1	1.5	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(F) Laundry, Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$8,067	\$8,495	\$8,495
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$9,101	\$1,519	\$1,600	\$1,600
2231	IT HARDWARE MAINT/REPAIR SVCS	\$330	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$659	\$1,000	\$1,053	\$1,053
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$108	\$114	\$114
2680	PRINTING/REPRODUCTION SERVICES	\$3,087	\$3,049	\$3,211	\$3,211
2810	FREIGHT	\$942	\$878	\$925	\$925
2820	OTHER PURCHASED SERVICES	\$90	\$665	\$700	\$700
3110	OTHER SUPPLIES & MATERIALS	\$147,968	\$168,496	\$177,428	\$177,428
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,451,482	\$1,427,654	\$1,503,334	\$1,503,334
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$301,415	\$268,790	\$283,039	\$283,039
3115	DATA PROCESSING SUPPLIES	\$21	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$1,507	\$1,587	\$1,587
3118	FOOD AND FOOD SERV SUPPLIES	\$4	\$159	\$167	\$167
3121	OFFICE SUPPLIES	\$9,210	\$13,408	\$14,119	\$14,119
3123	POSTAGE	\$47	\$33	\$35	\$35
3124	PRINTING/COPY SUPPLIES	\$5,478	\$6,031	\$6,351	\$6,351
3125	RECREATIONAL SUPPLIES	\$0	\$11,681	\$12,300	\$12,300
3126	REPAIR & MAINTENANCE SUPPLIES	\$55,079	\$66,066	\$69,568	\$69,568
3128	NONCAPITALIZED EQUIPMENT	\$18,786	\$17,689	\$18,627	\$18,627
3132	NONCAP OFFICE FURN/OFFICE SYST	\$578	\$1,735	\$1,827	\$1,827
3140	NONCAPITALIZED IT - PC'S	\$586	\$2,230	\$2,348	\$2,348
3143	NONCAPITALIZED IT - OTHER	\$2,393	\$6,189	\$6,517	\$6,517
4110	LOSSES	\$52	\$192	\$202	\$202
4140	DUES AND MEMBERSHIPS	\$0	\$220	\$232	\$232
4180	OFFICIAL FUNCTIONS	\$55	\$180	\$190	\$190
4220	REGISTRATION FEES	\$135	\$225	\$237	\$237
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$83,046	\$79,146	\$83,342	\$83,342
Total Expenditures Denoted in Object Codes		\$2,090,544	\$2,086,917	\$2,197,545	\$2,197,545
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,090,544	\$2,086,917	\$2,197,545	\$2,197,545
Total Spending Authority for Line Item (L25)		\$2,090,596	\$2,086,919	\$2,197,545	\$2,197,545
Amount Under/(Over) Expended		\$52	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(G) Superintendents, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D4XX	OFF III SPEC	\$251,271	4.0	\$232,796	3.6	\$238,080	3.6	\$249,466	3.6
A1D2TX	OFF I	\$39,298	1.0	\$38,129	0.9	\$38,995	0.9	\$40,859	0.9
A1D5XX	CO III	\$0	0.0	\$4,945	0.1	\$5,057	0.1	\$5,299	0.1
A1D6XX	OFF IV	\$66,309	1.0	\$70,260	1.0	\$71,855	1.0	\$75,291	1.0
A1D7XX	OFF V	\$13,624	0.2	\$83,376	1.0	\$85,269	1.0	\$89,346	1.0
A1L1TX	CS SUPV I	\$93,169	1.8	\$0	0.0	\$0	0.0	\$0	0.0
D9A2XX	CI SUPV II	\$62,700	1.0	\$0	0.0	\$0	0.0	\$0	0.0
D9A3XX	CI SUPV III	\$81,984	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G2D4XX	DATA SPEC	\$122,623	2.9	\$123,617	2.8	\$126,423	2.8	\$132,469	2.8
G3A3XX	AD ASST II	\$367,384	11.4	\$392,017	11.7	\$400,916	11.0	\$420,088	11.0
G3A4XX	AD ASST III	\$2,172,106	58.9	\$2,326,853	58.4	\$2,379,673	56.4	\$2,421,661	56.4
G3A5XX	OFF MGR I	\$288,658	5.8	\$309,408	6.0	\$316,432	6.0	\$331,563	6.0
H4M3XX	TECH III	\$0	0.0	\$31,000	0.7	\$31,704	0.7	\$33,220	0.7
H4M4XX	TECH IV	\$13,487	0.3	\$192,236	4.1	\$196,600	4.1	\$206,001	4.1
H4R1XX	PRG ASST I	\$878,888	20.0	\$874,793	19.0	\$894,651	19.0	\$937,433	19.0
H4R2XX	PRG ASST II	\$75,169	2.4	\$148,472	3.0	\$151,842	3.0	\$159,103	3.0
H6G1IX	G PROF I	\$30,132	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$936,091	16.8	\$871,980	15.0	\$891,774	15.0	\$934,419	15.0
H6G4XX	G PROF IV	\$194,748	3.0	\$201,552	3.0	\$206,127	3.0	\$215,984	3.0
H6G5XX	G PROF V	\$303,318	3.5	\$262,969	3.0	\$268,938	3.0	\$281,799	3.0
H6G6XX	G PROF VI	\$56,202	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	G PROF VII	\$1,214,177	12.6	\$1,297,140	13.3	\$1,326,585	11.5	\$1,390,023	11.5
H6G8XX	MANAGEMENT	\$1,725,183	14.6	\$1,163,040	10.7	\$1,189,441	10.7	\$1,246,321	10.7
I60SES	SES	\$20,877	0.2	\$287,125	2.1	\$293,643	2.1	\$307,685	2.1
I60PIO	SES	\$0	0.0	\$60,692	0.7	\$62,070	1.0	\$65,038	1.0
H8B3XX	ACCT TC III	\$16,800	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6L1XX	CI SALES REP	\$63,612	1.0	\$0	0.0	\$0	0.0	\$0	0.0
P1A1XX	TEMP AIDE	\$21,369	0.5	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$9,109,179	165.6	\$8,972,400	160.1	\$9,176,074	155.9	\$9,543,069	155.9
PERA Contributions (1522,1622)		\$892,824	N/A	\$894,997	N/A	\$895,377	N/A	\$923,464	N/A
Medicare (1520, 1620)		\$122,514	N/A	\$119,954	N/A	\$127,910	N/A	\$131,923	N/A
Overtime Wages (1130)		\$30,006	N/A	\$21,159	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$3,054	N/A	\$3,436	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$25,308	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$144,464	N/A	\$116,659	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1210, 1910, 1920, 19		\$186,793	N/A	\$298,186	N/A	\$0	N/A	\$0	N/A

Personal Services - IT - Consulting (1962)	\$0	N/A	\$58,907	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)	\$7,387	N/A	\$8,400	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
Total Temporary, Contract, and Other Expenditures	\$1,412,350	0.0	\$1,521,698	0.0	\$1,023,287	0.0	\$1,055,387	0.0
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)	\$1,711,390	N/A	\$1,837,959	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$12,232,919	165.6	\$12,332,057	160.1	\$10,199,361	155.9	\$10,598,456	155.9
Total Spending Authority for Line Item (X05)	\$12,232,919	157.1	\$12,332,058	155.9	\$10,199,361	155.9	\$10,598,456	155.9
Amount Under/(Over) Expended	\$0	(8.5)	\$1	(4.2)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2015-16			
(2) Institutions				Position and Object Code Detail			
(G) Superintendents, Operating							
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request		
2150	OTHER CLEANING SERVICES	\$165	\$618	\$625	\$625		
2170	WASTE DISPOSAL SERVICES	\$7,290	\$7,380	\$7,465	\$7,465		
2180	GROUNDS MAINTENANCE	\$4,111	\$1,938	\$1,960	\$1,960		
2210	OTHER MAINT/REPAIR	\$0	\$18,464	\$18,676	\$18,676		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$109,544	\$79,907	\$80,823	\$80,823		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$75,808	\$7,328	\$7,412	\$7,412		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$18	\$18	\$18		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$950	\$60,202	\$60,892	\$60,892		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$12,765	\$2,196	\$2,221	\$2,221		
2250	MISCELLANEOUS RENTALS	\$4,493	\$11,545	\$11,677	\$11,677		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$130,799	\$139,639	\$141,240	\$141,240		
2253	RENTAL OF EQUIPMENT	\$245,321	\$217,692	\$220,188	\$220,188		
2255	RENTAL OF BUILDINGS	\$185	\$0	\$0	\$0		
2259	PARKING FEE REIMBURSEMENT	\$2,266	\$581	\$588	\$588		
2512	IN-STATE PERS TRAVEL PER DIEM	\$392,989	\$322,540	\$326,238	\$326,238		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$53,973	\$75,168	\$76,030	\$76,030		
2514	STATE-OWNED AIRCRAFT	\$2,450	\$0	\$0	\$0		
2515	STATE-OWNED VEHICLE CHARGE	\$55	\$0	\$0	\$0		

2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$944	\$955	\$955
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$4,257	\$4,306	\$4,306
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$171	\$173	\$173
2530	OUT-OF-STATE TRAVEL	\$424	\$1,164	\$1,177	\$1,177
2531	OS COMMON CARRIER FARES	\$7,594	\$21,610	\$21,858	\$21,858
2532	OS PERSONAL TRAVEL PER DIEM	\$4,219	\$20,063	\$20,293	\$20,293
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$1,262	\$1,276	\$1,276
2542	OS/NON EMPL - PERS PER DIEM	\$372	\$0	\$0	\$0
2610	ADVERTISING	\$41,053	\$3,652	\$3,694	\$3,694
2630	COMM SVCS FROM DIV OF TELECOM	\$149	\$1,030	\$1,042	\$1,042
2631	COMM SVCS FROM OUTSIDE SOURCES	\$61,212	\$70,393	\$71,200	\$71,200
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$1,987	\$2,871	\$2,904	\$2,904
2710	PURCHASED MEDICAL SERVICES	\$46,301	\$0	\$0	\$0
2810	FREIGHT	\$0	\$12,140	\$12,279	\$12,279
2820	OTHER PURCHASED SERVICES	\$15,211	\$135,530	\$137,084	\$137,084
3110	OTHER SUPPLIES & MATERIALS	\$347,011	\$359,648	\$363,771	\$363,771
3112	AUTOMOTIVE SUPPLIES	\$37	\$2,693	\$2,724	\$2,724
3113	CLOTHING AND UNIFORM ALLOWANCE	\$351,905	\$288,014	\$291,316	\$291,316
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$100,276	\$4,523	\$4,575	\$4,575
3115	DATA PROCESSING SUPPLIES	\$9,117	\$1,051	\$1,063	\$1,063
3116	NONCAP IT - PURCHASED PC SW	\$8,633	\$1,096	\$1,109	\$1,109
3117	EDUCATIONAL SUPPLIES	\$104,152	\$71,378	\$72,196	\$72,196
3118	FOOD AND FOOD SERV SUPPLIES	\$3,386	\$1,789	\$1,810	\$1,810
3119	MEDICAL LAB AND SUPPLIES	\$25,843	\$351	\$355	\$355
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,185	\$9,624	\$9,734	\$9,734
3121	OFFICE SUPPLIES	\$44,027	\$51,374	\$51,963	\$51,963
3122	PHOTOGRAPHIC SUPPLIES	\$6,034	\$4,686	\$4,740	\$4,740
3123	POSTAGE	\$68,958	\$52,090	\$52,687	\$52,687
3124	PRINTING/COPY SUPPLIES	\$68,030	\$77,712	\$78,603	\$78,603
3125	RECREATIONAL SUPPLIES	\$6,451	\$4,205	\$4,253	\$4,253
3126	REPAIR & MAINTENANCE SUPPLIES	\$241,655	\$250,051	\$252,918	\$252,918
3127	ROAD MAINT MATERIALS	\$2,568	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$324,629	\$273,285	\$276,418	\$2,358,083
3132	NONCAP OFFICE FURN/OFFICE SYST	\$14,772	\$10,080	\$10,196	\$10,196
3140	NONCAPITALIZED IT - PC'S	\$65,060	\$99,805	\$100,949	\$100,949
3141	NONCAPITALIZED IT - SERVERS	\$0	\$1,490	\$1,507	\$1,507
3143	NONCAPITALIZED IT - OTHER	\$27,020	\$65,373	\$66,122	\$66,122
4100	OTHER OPERATING EXPENSES	\$96	\$2,135	\$2,159	\$2,159
4110	LOSSES	\$3,756	\$7,909	\$8,000	\$8,000
4111	PRIZES AND AWARDS	\$1,926	\$5,692	\$5,757	\$5,757
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$220,780	\$223,311	\$223,311

4119	CLAIMANT ATTORNEY FEES	\$25,000	\$10,000	\$10,115	\$10,115
4140	DUES AND MEMBERSHIPS	\$40,385	\$4,039	\$4,085	\$4,085
4170	MISCELLANEOUS FEES AND FINES	\$3,134	\$240	\$243	\$243
4180	OFFICIAL FUNCTIONS	\$84,893	\$68,649	\$69,436	\$69,436
4200	PURCHASE DISCOUNTS	\$0	\$148	\$150	\$150
4220	REGISTRATION FEES	\$34,824	\$85,891	\$86,876	\$86,876
4240	EMPLOYEE MOVING EXPENSES	\$3,762	\$2,908	\$2,941	\$2,941
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$48,417	\$9,220	\$9,326	\$9,326
Total Expenditures Denoted in Object Codes		\$3,288,628	\$3,268,232	\$3,305,701	\$5,387,366
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,288,628	\$3,268,232	\$3,305,701	\$5,387,366
Total Spending Authority for Line Item (X25)		\$3,288,629	\$3,268,234	\$3,305,701	\$5,387,366
Amount Under/(Over) Expended		\$1	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(2) Institutions		Position and Object Code Detail			
(G) Superintendents, Dress Out					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3113	CLOTHING AND UNIFORM ALLOWANCE	\$208,227	\$227,674	\$247,899	\$247,899
4100	OTHER OPERATING EXPENSES	\$467,205	\$447,292	\$487,026	\$487,026
4170	MISCELLANEOUS FEES AND FINES	\$0	\$467	\$508	\$508
Total Expenditures Denoted in Object Codes		\$675,432	\$675,433	\$735,433	\$735,433
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$675,432	\$675,433	\$735,433	\$735,433
Total Spending Authority for Line Item (C46)		\$675,433	\$675,433	\$735,433	\$735,433
Amount Under/(Over) Expended		\$1	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(G) Superintendents, Start-up

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2250	MISCELLANEOUS RENTALS	\$0	\$235	\$162	\$39
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$1,000	\$689	\$168
2512	IN STATE PERS TRAVEL PER DIEM	\$24,100	\$191,758	\$132,187	\$32,204
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,410	\$9,803	\$6,758	\$1,646
3110	OTHER SUPPLIES & MATERIALS	\$0	\$940	\$648	\$158
3113	CLOTHING AND UNIFORM ALLOWANCE	\$5,970	\$17,501	\$12,064	\$2,939
3117	EDUCATIONAL SUPPLIES	\$0	\$4,615	\$3,181	\$775
3121	OFFICE SUPPLIES	\$0	\$2,529	\$1,743	\$425
3124	PRINTING/COPY SUPPLIES	\$0	\$2,000	\$1,379	\$336
3128	NONCAPITALIZED EQUIPMENT	\$0	\$832	\$574	\$140
Total Expenditures Denoted in Object Codes		\$32,480	\$231,213	\$159,385	\$38,830
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$32,480	\$231,213	\$159,385	\$38,830
Total Spending Authority for Line Item (X13)		\$32,480	\$231,213	\$159,385	\$38,830
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(H) Youthful Offender System, Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$2,763,176	64.4	\$3,000,833	67.9	\$3,238,095	66.0	\$3,310,681	66.0
A1D3XX	OFF II	\$1,606,482	30.5	\$1,580,693	29.0	\$1,705,671	28.4	\$1,754,065	28.4
A1D4XX	OFF III	\$65,521	1.1	\$106,402	1.8	\$114,815	1.8	\$118,072	1.8
A1D5XX	OFF III	\$507,324	8.3	\$543,559	8.6	\$586,536	8.6	\$603,177	8.6
A1D6XX	OFF IV	\$357,600	5.0	\$368,172	5.0	\$397,282	5.0	\$408,553	5.0
A1D7XX	OFF V	\$81,732	1.0	\$76,417	0.9	\$82,459	0.9	\$84,798	0.9
A1L1TX	CS SUPV I	\$546,176	10.3	\$578,844	10.9	\$624,611	10.3	\$642,332	10.3
A1L2XX	CS SUPV II	\$117,660	2.0	\$185,364	3.0	\$200,020	3.0	\$205,695	3.0
C4L3XX	SW/COUN III	\$59,568	1.0	\$63,233	1.0	\$68,233	1.0	\$70,168	1.0
C4M3XX	PSYCHOL II	\$95,112	1.0	\$97,020	1.0	\$104,691	1.0	\$107,661	1.0
C6S1XX	NURSE I	\$64,416	1.0	\$66,432	1.0	\$71,684	1.0	\$73,718	1.0
C6S2XX	NURSE II	\$9,422	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	AD ASST II	\$69,438	1.8	\$73,066	1.8	\$78,843	1.8	\$81,080	1.8
G3A4XX	AD ASST III	\$147,480	4.0	\$156,373	3.9	\$168,737	3.9	\$173,524	3.9
G3C3XX	LIB TC II	\$20,432	0.6	\$29,912	0.8	\$32,277	0.8	\$33,193	0.8
H4R1XX	PRG ASST I	\$80,760	2.0	\$86,784	2.0	\$93,646	2.0	\$96,303	2.0
H6G3XX	G PROF III	\$178,872	3.0	\$206,196	3.4	\$222,499	3.4	\$228,812	3.4
H6G5XX	G PROF V	\$69,288	1.0	\$72,372	1.0	\$78,094	1.0	\$80,310	1.0
H6G7XX	G PROF VII	\$95,244	1.0	\$82,036	0.8	\$88,522	0.8	\$91,034	0.8
H6G8XX	MANAGEMENT	\$122,117	1.0	\$73,681	0.7	\$79,507	1.0	\$81,762	1.0
H6V1TX	YTH COUN I	\$130,692	2.0	\$131,832	2.0	\$142,255	2.0	\$146,291	2.0
H7A1XX	TEACHER I	\$815,127	14.5	\$761,342	13.0	\$821,538	13.0	\$844,847	13.0
H7A2XX	TEACHER II	\$73,620	1.0	\$76,668	1.0	\$82,730	1.0	\$85,077	1.0
H7A3XX	TEACHER III	\$76,896	1.0	\$80,316	1.0	\$86,666	1.0	\$89,125	1.0
H8B3XX	ACCT TC III	\$33,180	0.8	\$44,448	1.0	\$47,962	1.0	\$49,323	1.0
I5E3XX	ELEC SPEC II	\$53,400	1.0	\$55,344	1.0	\$59,720	1.0	\$61,414	1.0
Total Full and Part-time Employee Expenditures		\$8,240,735	160.5	\$8,597,339	163.5	\$9,277,092	160.7	\$9,521,017	160.7
PERA Contributions (1522,1622)		\$805,836	N/A	\$868,775	N/A	\$874,074	N/A	\$937,414	N/A
Medicare (1520, 1620)		\$117,677	N/A	\$124,872	N/A	\$124,868	N/A	\$134,059	N/A
Overtime Wages (1130)		\$47,994	N/A	\$119,548	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$214,219	N/A	\$220,715	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)		\$15,088	N/A	\$25,183	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)	\$637	N/A	\$723	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
Total Temporary, Contract, and Other Expenditures	\$1,201,451	0.0	\$1,359,816	0.0	\$998,942	0.0	\$1,071,473	0.0
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)	\$1,641,059	N/A	\$1,894,677	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$11,083,245	160.5	\$11,851,832	163.5	\$10,276,034	160.7	\$10,592,490	160.7
Total Spending Authority for Line Item (Y05)	\$11,083,245	160.7	\$11,851,833	160.7	\$10,276,034	160.7	\$10,592,490	160.7
Amount Under/(Over) Expended	\$0	0.2	\$1	(2.8)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(2) Institutions				Position and Object Code Detail	
(H) Youthful Offender System, Operating					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2170	WASTE DISPOSAL SERVICES	\$161	\$115	\$115	\$115
2210	OTHER MAINTENANCE/REPAIR SVCS	\$13,160	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$60,851	\$146,379	\$146,379	\$146,379
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$797	\$797	\$797
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$363	\$89	\$89	\$89
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$130	\$130	\$130
2252	RENTAL/MOTOR POOL MILE CHARGE	\$21,100	\$37,457	\$37,457	\$37,457
2253	RENTAL OF EQUIPMENT	\$13,378	\$11,852	\$11,852	\$11,852
2259	PARKING FEE REIMBURSEMENT	\$220	\$51	\$51	\$51
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,455	\$3,542	\$3,542	\$3,542
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,201	\$5,344	\$5,344	\$5,344
2660	INSURANCE, OTHER THAN EMP BENE	\$113	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$609	\$292	\$292	\$292
2710	PURCHASED MEDICAL SERVICES	\$4,448	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$41,444	\$10,914	\$10,914	\$10,914
3110	OTHER SUPPLIES & MATERIALS	\$30,832	\$29,002	\$29,002	\$29,002
3111	AGRICULTURAL SUPPLIES	\$471	\$114	\$114	\$114
3112	AUTOMOTIVE SUPPLIES	\$1,625	\$2,631	\$2,631	\$2,631

3113	CLOTHING AND UNIFORM ALLOWANCE	\$25,845	\$32,341	\$32,341	\$32,341
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$25,469	\$24,628	\$24,628	\$24,628
3115	DATA PROCESSING SUPPLIES	\$516	\$143	\$143	\$143
3116	NONCAP IT - PURCHASED PC SW	\$9,584	\$564	\$564	\$564
3117	EDUCATIONAL SUPPLIES	\$9,733	\$18,763	\$18,763	\$18,763
3118	FOOD AND FOOD SERV SUPPLIES	\$622	\$881	\$881	\$881
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$289	\$94	\$94	\$94
3121	OFFICE SUPPLIES	\$9,803	\$13,294	\$13,294	\$13,294
3123	POSTAGE	\$2,122	\$1,206	\$1,206	\$1,206
3124	PRINTING/COPY SUPPLIES	\$10,014	\$15,152	\$15,152	\$15,152
3125	RECREATIONAL SUPPLIES	\$2,066	\$65	\$65	\$65
3126	REPAIR & MAINTENANCE SUPPLIES	\$107,463	\$113,001	\$113,001	\$113,001
3127	ROAD MAINTENANCE MATERIALS	\$2,438	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$90,495	\$40,975	\$40,975	\$40,975
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$10,923	\$4,090	\$4,090	\$4,090
3143	NONCAPITALIZED IT - OTHER	\$29,219	\$8,662	\$8,662	\$8,662
4110	LOSSES	\$0	\$4	\$4	\$4
4111	PRIZES AND AWARD	\$427	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$8,315	\$300	\$300	\$300
4170	MISCELLANEOUS FEES AND FINES	\$10	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$9,485	\$5,222	\$5,222	\$5,222
4220	REGISTRATION FEES	\$1,722	\$5,350	\$5,350	\$5,350
6130	LAND IMPROVEMENTS-DIR PURCH	\$9,115	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$36,597	\$71,259	\$71,259	\$71,259
Total Expenditures Denoted in Object Codes		\$604,703	\$604,703	\$604,705	\$604,705
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$604,703	\$604,703	\$604,705	\$604,705
Total Spending Authority for Line Item (Y25)		\$604,705	\$604,705	\$604,705	\$604,705
Amount Under/(Over) Expended		\$2	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(2) Institutions				Position and Object Code Detail	
(H) Youthful Offender System, Contract Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	Other Purchased Services	\$28,800	\$28,820	\$28,820	\$28,820
Total Expenditures Denoted in Object Codes		\$28,800	\$28,820	\$28,820	\$28,820
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$28,800	\$28,820	\$28,820	\$28,820
Total Spending Authority for Line Item (Y50)		\$28,820	\$28,820	\$28,820	\$28,820
Amount Under/(Over) Expended		\$20	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(2) Institutions				Position and Object Code Detail	
(H) Youthful Offender System, Purchase of Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	Other Purchased Services	\$624,589	\$624,589	\$624,589	\$681,031
Total Expenditures Denoted in Object Codes		\$624,589	\$624,589	\$624,589	\$681,031
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$624,589	\$624,589	\$624,589	\$681,031
Total Spending Authority for Line Item (Y55)		\$624,589	\$624,589	\$624,589	\$681,031
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(I) Case Management, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	\$8,802,146	144.9	\$8,645,429	144.5	\$10,109,895	168.9	\$10,467,715	171.1
A1A2XX	CS MGR II	\$807,822	11.0	\$855,999	11.8	\$1,346,647	14.3	\$1,394,309	14.5
A1A3XX	CS MGR III	\$1,123,600	14.6	\$1,061,096	14.0	\$1,486,096	15.9	\$1,538,693	15.9
A1D4XX	OFF III	\$1,273,777	19.0	\$1,222,564	18.8	\$1,309,572	19.5	\$1,355,922	19.5
A1D5XX	OFF III	\$47,371	0.9	\$55,911	1.1	\$55,911	1.1	\$57,890	1.1
A1D6XX	OFF IV	\$152,796	2.0	\$185,507	2.4	\$185,507	2.4	\$192,073	2.4
A1L1TX	CSTS I	\$0	0.0	\$116,364	2.0	\$116,364	2.0	\$120,482	2.0
G2D4XX	DATA SPEC	\$256,310	7.0	\$296,225	7.8	\$296,225	7.8	\$306,709	7.8
G3A3XX	AD ASST II	\$68,921	2.0	\$77,664	2.0	\$77,664	2.0	\$80,413	2.0
G3A4XX	AD ASST III	\$248,073	6.5	\$289,680	7.0	\$364,680	7.0	\$377,587	7.0
G3A5XX	OFF MGR I	\$41,386	1.0	\$45,552	1.0	\$45,552	1.0	\$47,164	1.0
H4R1XX	PA I	\$0	0.0	\$0	0.0	\$77,544	1.8	\$80,289	2.0
H6G5XX	G PROF V	\$79,800	1.0	\$83,100	1.0	\$83,100	1.0	\$86,041	1.0
Total Full and Part-time Employee Expenditures		\$12,902,002	209.9	\$12,935,091	213.4	\$15,554,757	244.7	\$16,105,287	247.3
PERA Contributions (1522,1622)		\$1,262,877	N/A	\$1,282,389	N/A	\$1,314,268	N/A	\$1,375,231	N/A
Medicare (1520, 1620)		\$183,271	N/A	\$184,416	N/A	\$187,753	N/A	\$196,462	N/A
Overtime Wages (1130)		\$51,304	N/A	\$36,246	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$30,851	N/A	\$12,358	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)		\$163,474	N/A	\$92,814	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1962, 19		\$98,128	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)		\$2,402		\$9,942		\$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
Total Temporary, Contract, and Other Expenditures		\$1,792,307	0.0	\$1,618,165	0.0	\$1,502,021	0.0	\$1,571,693	0.0
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)		\$2,293,717	N/A	\$2,678,540	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$16,988,026	209.9	\$17,231,796	213.4	\$17,056,778	244.7	\$17,676,980	247.3
Total Spending Authority for Line Item (C05)		\$16,988,027	215.1	\$17,231,797	213.2	\$17,056,778	244.7	\$17,676,980	247.3
Amount Under/(Over) Expended		\$1	5.2	\$1	(0.2)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(I) Case Management, Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,135	\$3,700	\$4,106	\$4,106
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$778	\$863	\$863
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$347	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$800	\$39	\$43	\$43
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$750	\$832	\$832
2680	PRINTING/REPRODUCTION SERVICES	\$282	\$320	\$355	\$355
2820	OTHER PURCHASED SERVICES	\$7,984	\$556	\$617	\$617
3110	OTHER SUPPLIES & MATERIALS	\$3,246	\$1,317	\$1,462	\$1,462
3113	CLOTHING AND UNIFORM ALLOWANCE	\$175	\$97	\$108	\$108
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$835	\$1,197	\$1,328	\$1,328
3116	NONCAP IT - PURCHASED PC SW	\$796	\$2,103	\$2,334	\$2,334
3117	EDUCATIONAL SUPPLIES	\$1,666	\$9,130	\$10,132	\$10,132
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$38	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$63,172	\$47,100	\$52,269	\$52,269
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$27,857	\$31,083	\$34,494	\$34,494
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,666	\$850	\$943	\$943
3128	NONCAPITALIZED EQUIPMENT	\$12,327	\$13,875	\$15,398	\$15,398
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,820	\$2,536	\$2,814	\$2,814
3140	NONCAPITALIZED IT - PC'S	\$12,727	\$5,901	\$6,549	\$6,549
3143	NONCAPITALIZED IT - OTHER	\$16,946	\$32,699	\$36,287	\$36,287
4111	PRIZES AND AWARDS	\$120	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$76	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$75	\$147	\$163	\$163
4220	REGISTRATION FEES	\$540	\$1,337	\$1,484	\$1,484
Total Expenditures Denoted in Object Codes		\$157,630	\$155,515	\$172,581	\$172,581
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$157,630	\$155,515	\$172,581	\$172,581
Total Spending Authority for Line Item (C25)		\$157,650	\$155,517	\$172,581	\$172,581
Amount Under/(Over) Expended		\$20	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(2) Institutions				Position and Object Code Detail	
(I) Case Management, Offender ID Program					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$2,000	\$2,000
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$121,875	\$101,475
3121	OFFICE SUPPLIES	\$0	\$0	\$13,560	\$13,560
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$5,000	\$5,000
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$4,000	\$2,000
7005	OPERATING TRANSFERS TO STATE DEPT	\$0	\$0	\$194,700	\$217,100
Total Expenditures Denoted in Object Codes		\$0	\$0	\$341,135	\$341,135
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$341,135	\$341,135
Total Spending Authority for Line Item (C35)		\$0	\$0	\$341,135	\$341,135
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(2) Institutions				Position and Object Code Detail	
(I) Case Management, Start-Up					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$15,000	\$0
3121	OFFICE SUPPLIES	\$0	\$0	\$42,204	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$10,000	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$50,000	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$30,000	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$147,204	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$147,204	\$0
Total Spending Authority for Line Item (C15)		\$0	\$0	\$147,204	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(J) Mental Health, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C1J2XX	PHYSICIAN II	\$0	0.0	\$147,259	0.8	\$190,249	0.8	\$211,646	0.8
C4L3XX	SW/COUN III	\$1,990,062	35.7	\$1,504,986	28.9	\$1,901,724	52.6	\$2,115,613	62.6
C4L4XX	SW/COUN IV	\$828,047	12.6	\$811,697	13.4	\$1,048,658	19.3	\$1,166,602	21.6
C4M1XX	PSY CAND	\$399,720	6.3	\$374,618	5.5	\$483,981	5.5	\$538,415	5.5
C4M2XX	PSYCHOL I	\$550,852	7.5	\$707,118	8.9	\$913,549	8.9	\$1,016,297	8.9
C5J2TX	CLIN THER II	\$93,991	2.2	\$130,144	2.9	\$168,137	2.9	\$187,048	2.9
C6S1XX	NURSE I	\$64,044	1.0	\$25,300	0.4	\$32,686	0.4	\$36,362	0.4
C6S4XX	M L PROVIDER	\$13,009	0.2	\$0	0.0	\$0	0.0	\$0	0.0
C6U3XX	MN HT CL III	\$51,030	0.9	\$0	0.0	\$0	0.0	\$0	0.0
C7A1XX	CL TM LDR	\$88,348	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C1IX	H PROF I	\$413,253	10.1	\$395,519	8.9	\$510,984	8.9	\$568,455	8.9
C7C2TX	H PROF II	\$880,771	18.1	\$856,508	18.1	\$1,106,551	19.3	\$1,231,006	19.3
C7C4XX	H PROF IV	\$18,277	0.3	\$37,470	0.6	\$48,409	0.6	\$53,853	0.6
C7C5XX	H PROF V	\$121,020	1.7	\$177,721	2.6	\$229,604	2.6	\$255,427	2.6
C7C6XX	H PROF VI	\$142,740	1.7	\$587,408	2.5	\$758,892	2.5	\$844,245	2.5
C7C7XX	H PROF VII	\$0	0.0	\$106,595	0.1	\$137,714	0.1	\$153,202	0.1
C7D1IX	HCS TRN I	\$86,421	4.0	\$95,252	4.0	\$123,059	4.0	\$136,900	4.0
G3A3XX	AD ASST II	\$93,188	3.0	\$113,758	3.6	\$146,968	3.6	\$163,497	3.6
G3A4XX	AD ASST III	\$119,172	3.3	\$152,709	3.8	\$197,290	3.8	\$219,479	3.8
H6G3XX	G PROF III	\$0	0.0	\$104,928	0.5	\$135,560	0.5	\$150,807	0.5
H6G4XX	G PROF IV	\$0	0.0	\$60,984	0.2	\$78,787	0.2	\$87,649	0.2
H6G5XX	G PROF V	\$0	0.0	\$76,265	0.2	\$98,529	0.2	\$109,611	0.2
H6G8XX	MANAGEMENT	\$0	0.0	\$104,441	1.0	\$134,931	1.0	\$150,107	1.0
H8B3XX	ACCT TECH III	\$0	0.0	\$111,920	0.5	\$0	0.0	\$0	0.0
I60SES	SES	\$0	0.0	\$45,500	0.2	\$101,400	1.0	\$112,805	1.0
Total Full and Part-time Employee Expenditures		\$5,953,945	109.6	\$6,728,100	107.6	\$8,547,660	138.7	\$9,509,028	151.0
PERA Contributions (1522,1622)		\$528,473	N/A	\$632,572	N/A	\$757,729	N/A	\$785,112	N/A
Medicare (1520, 1620)		\$82,762	N/A	\$95,590	N/A	\$108,247	N/A	\$112,158	N/A
Overtime Wages (1130)		\$25,546	N/A	\$7,370	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$12,789	N/A	\$4,460	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$16,759	N/A	\$36,380	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$60,820	N/A	\$20,563	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$111,730	N/A	\$36,300	N/A	\$0	N/A	\$0	N/A
Personal Services - Medical Services (1940)		\$1,556,926	N/A	\$0	N/A	\$1,870,000	N/A	\$1,958,325	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)	\$33,678	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)	\$0	N/A	\$96	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)	\$1,057,260	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$3,486,743	0.0	\$833,331	0.0	\$2,735,976	0.0	\$2,855,595	0.0
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)	\$1,027,258	N/A	\$1,299,603	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$10,467,946	109.6	\$8,861,034	107.6	\$11,283,636	138.7	\$12,364,623	151.0
Total Spending Authority for Line Item (M04)	\$10,467,946	129.4	\$10,082,893	126.5	\$11,283,636	138.7	\$12,364,623	151.0
Amount Under/(Over) Expended	\$0	19.8	\$1,221,859	18.9	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(2) Institutions		Position and Object Code Detail			
(J) Mental Health, Operating					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2170	WASTE DISPOSAL SERVICES	\$17	\$36	\$38	\$39
2230	EQUIP MAINT/REPAIRS	\$2,435	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$139	\$147	\$151
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,041	\$1,093	\$1,158	\$1,186
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,549	\$4,254	\$4,508	\$4,615
2253	RENTAL OF EQUIPMENT	\$6,983	\$5,621	\$5,957	\$6,098
2259	PARKING FEE REIMBURSEMENT	\$12	\$13	\$14	\$14
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,606	\$6,559	\$6,951	\$7,116
2513	IN-STATE PERS VEHICLE REIMBSMT	\$388	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,401	\$0	\$0	\$0
2610	ADVERTISING	\$481	\$327	\$347	\$355
2612	OTHER MARKETING EXPENSES	\$0	\$757	\$802	\$821
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,985	\$4,520	\$4,790	\$4,904
2680	PRINTING/REPRODUCTION SVCS	\$5,447	\$0	\$0	\$0
2710	PURCHASED MEDICAL SVCS	\$6,063	\$5,190	\$5,500	\$5,630
2820	OTHER PURCHASED SERVICES	\$61,287	\$0	\$0	\$0

3110	OTHER SUPPLIES & MATERIALS	\$4,823	\$8,425	\$8,928	\$9,140
3112	AUTOMOTIVE SUPPLIES	\$388	\$860	\$911	\$933
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$517	\$561	\$594	\$609
3115	DATA PROCESSING SUPPLIES	\$25	\$0	\$0	\$0
3116	NONCAP IT- PURCHASED PC SW	\$152	\$530	\$562	\$575
3117	EDUCATIONAL SUPPLIES	\$0	\$15,769	\$16,710	\$17,107
3119	MEDICAL LABORATORY & SUPPLIES	\$6,528	\$21,631	\$22,922	\$23,467
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$26,312	\$13,179	\$13,966	\$14,297
3121	OFFICE SUPPLIES	\$8,453	\$10,882	\$11,532	\$11,805
3123	POSTAGE	\$62	\$91	\$96	\$99
3124	PRINTING/COPY SUPPLIES	\$18,640	\$25,931	\$27,479	\$28,132
3125	RECREATIONAL SUPPLIES	\$2,194	\$10,616	\$11,250	\$11,517
3126	REPAIR & MAINTENANCE SUPPLIES	\$20,231	\$37,079	\$39,293	\$40,226
3128	NONCAPITALIZED EQUIPMENT	\$45,391	\$55,160	\$58,453	\$59,841
3132	NONCAP OFFICE FURN/OFFICE SYST	\$259	\$3,158	\$3,347	\$3,426
3140	NONCAPITALIZED IT - PC'S	\$14,482	\$9,931	\$10,524	\$10,774
3143	NONCAPITALIZED IT - OTHER	\$5,413	\$8,418	\$8,921	\$9,132
4140	DUES AND MEMBERSHIPS	\$565	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$1,174	\$1,020	\$1,081	\$1,107
4180	OFFICIAL FUNCTIONS	\$571	\$123	\$130	\$133
4220	REGISTRATION FEES	\$1,800	\$6,470	\$6,856	\$7,019
Total Expenditures Denoted in Object Codes		\$258,675	\$258,343	\$273,766	\$280,266
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$258,675	\$258,343	\$273,766	\$280,266
Total Spending Authority for Line Item (M24)		\$258,675	\$258,344	\$273,766	\$280,266
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(2) Institutions		Position and Object Code Detail			
(J) Mental Health, Medical Contract Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,024	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$1,033,738	\$2,800,547	\$3,967,510	\$4,007,185
Total Expenditures Denoted in Object Codes		\$1,034,762	\$2,800,547	\$3,967,510	\$4,007,185
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,034,762	\$2,800,547	\$3,967,510	\$4,007,185
Total Spending Authority for Line Item (M62)		\$1,034,762	\$3,883,548	\$3,967,510	\$4,007,185
Amount Under/(Over) Expended		\$0	\$1,083,001	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(2) Institutions		Position and Object Code Detail			
(J) Mental Health, Start-Up					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$7,000	\$7,000
3121	OFFICE SUPPLIES	\$0	\$0	\$13,036	\$13,139
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$30,000	\$32,000
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$14,000	\$16,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$57,036	\$61,139
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$57,036	\$61,139
Total Spending Authority for Line Item (M14)		\$0	\$0	\$57,036	\$61,139
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(2) Institutions****Position and Object Code Detail****(K) Inmate Pay**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2720	Inmate Pay	\$1,464,182	\$1,468,495	\$1,647,885	\$1,647,885
Total Expenditures Denoted in Object Codes		\$1,464,182	\$1,468,495	\$1,647,885	\$1,647,885
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,464,182	\$1,468,495	\$1,647,885	\$1,647,885
Total Spending Authority for Line Item (051)		\$1,464,182	\$1,468,495	\$1,647,885	\$1,647,885
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(L) Legal Access, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	AD ASST III	\$117,408	3.0	\$83,002	2.1	\$83,002	2.1	\$84,502	2.1
G3A5XX	OFF MGR I	\$47,256	1.0	\$48,972	1.0	\$48,972	1.0	\$53,552	1.0
H5E1XX	LEG ASST I	\$382,970	8.5	\$491,842	10.4	\$467,842	9.4	\$473,702	9.4
H5E2XX	LEG ASST II	\$272,196	5.0	\$298,848	5.0	\$274,848	4.5	\$284,648	4.5
H6G3XX	G PROF III	\$303,689	4.3	\$177,000	3.0	\$176,702	2.5	\$185,352	2.5
H6G4XX	G PROF IV	\$71,784	1.0	\$74,028	1.0	\$74,028	1.0	\$75,706	1.0
H6G6XX	G PROF VI	\$100,800	1.0	\$102,816	1.0	\$102,816	1.0	\$106,836	1.0
Total Full and Part-time Employee Expenditures		\$1,296,103	23.8	\$1,276,508	23.5	\$1,228,210	21.5	\$1,264,298	21.5
PERA Contributions (1522,1622)		\$119,776	N/A	\$120,514	N/A	\$119,776	N/A	\$124,961	N/A
Medicare (1520, 1620)		\$18,210	N/A	\$18,002	N/A	\$18,210	N/A	\$19,010	N/A
Overtime Wages (1130)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$0	N/A	\$3	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)		\$1,791	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$1,506	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)		\$5,155	N/A	\$5,405	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$144,932	0.0	\$145,430	0.0	\$137,986	0.0	\$143,971	0.0
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)		\$220,420	N/A	\$250,176	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,661,455	23.8	\$1,672,114	23.5	\$1,366,196	21.5	\$1,408,269	21.5
Total Spending Authority for Line Item (A05)		\$1,661,455	21.5	\$1,672,115	21.5	\$1,366,196	21.5	\$1,408,269	21.5
Amount Under/(Over) Expended		\$0	(2.3)	\$1	(2.0)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(2) Institutions

Position and Object Code Detail

(L) Legal Access, Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2160	CUSTODIAL SERVICES	\$954	\$0	\$1,000	\$1,000
2220	BLDG MAINTENANCE/REPAIR SVCS	\$385	\$34,549	\$549	\$549
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,237	\$0	\$2,200	\$2,200
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,471	\$8,362	\$8,362	\$8,362
2253	RENTAL OF EQUIPMENT	\$6,709	\$0	\$6,691	\$6,691
2259	PARKING FEE REIMBURSEMENT	\$178	\$147	\$147	\$147
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,711	\$5,739	\$5,739	\$5,739
2513	IN-STATE PERS VEHICLE REIMBSMT	\$174	\$316	\$316	\$316
2610	ADVERTISING	\$346	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$947	\$1,146	\$1,146	\$1,146
2680	PRINTING/REPRODUCTION SERVICES	\$11,438	\$8,863	\$11,863	\$11,863
2820	OTHER PURCHASED SERVICES	\$0	\$1,188	\$1,188	\$1,188
3110	OTHER SUPPLIES & MATERIALS	\$784	\$5,078	\$5,078	\$5,078
3112	AUTOMOTIVE SUPPLIES	\$0	\$11	\$11	\$11
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,823	\$3,021	\$3,021	\$3,021
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$107	\$345	\$345	\$345
3115	DATA PROCESSING SUPPLIES	\$0	\$7,220	\$7,220	\$7,220
3116	NONCAP IT - PURCH PC SW	\$4,309	\$6,960	\$6,960	\$6,960
3117	EDUCATIONAL SUPPLIES	\$100	\$597	\$597	\$597
3119	MEDICAL LABORATORY & SUPPLIES	\$14,863	\$3,921	\$13,921	\$13,921
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$91,001	\$87,091	\$92,092	\$92,092
3121	OFFICE SUPPLIES	\$9,972	\$13,780	\$13,780	\$13,780
3123	POSTAGE	\$399	\$580	\$580	\$580
3124	PRINTING/COPY SUPPLIES	\$9,351	\$8,364	\$8,364	\$8,364
3126	REPAIR & MAINTENANCE SUPPLIES	\$20,898	\$15,138	\$15,138	\$15,138
3128	NONCAPITALIZED EQUIPMENT	\$40,901	\$37,319	\$42,319	\$42,319
3140	NONCAPITALIZED IT - PC'S	\$51,433	\$18,908	\$18,908	\$18,908
3143	NONCAPITALIZED IT - OTHER	\$15,972	\$15,840	\$25,840	\$25,840
4110	LOSSES	\$1	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$1,650	\$1,545	\$1,545	\$1,545
4170	MISC FEES AND FINES	\$164	\$245	\$245	\$245
4180	OFFICIAL FUNCTIONS	\$1,664	\$929	\$929	\$929
4220	REGISTRATION FEES	\$639	\$3,505	\$3,505	\$3,505
4240	EMPLOYEE MOVING EXPENSES	\$0	\$8,891	\$0	\$0
Total Expenditures Denoted in Object Codes		\$299,581	\$299,598	\$299,602	\$299,602
Transfers		\$0	\$0	\$0	\$0

Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$299,581	\$299,598	\$299,602	\$299,602
Total Spending Authority for Line Item (A25)	\$299,602	\$299,602	\$299,602	\$299,602
Amount Under/(Over) Expended	\$21	\$4	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(2) Institutions		Position and Object Code Detail			
(L) Legal Access, Contract Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Personal Services - Professional	\$60,800	\$70,905	\$70,905	\$70,905
Total Expenditures Denoted in Object Codes		\$60,800	\$70,905	\$70,905	\$70,905
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$60,800	\$70,905	\$70,905	\$70,905
Total Spending Authority for Line Item (A55)		\$70,905	\$70,905	\$70,905	\$70,905
Amount Under/(Over) Expended		\$10,105	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(3) Support Services

Position and Object Code Detail

(A) Business Operations, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	\$465,098	9.1	\$489,563	9.8	\$514,224	9.8	\$524,152	9.8
A1L2XX	CS SUPV II	\$350,052	6.0	\$360,276	6.0	\$378,424	6.0	\$385,730	6.0
D8G2XX	MAT HAN II	\$71,793	1.9	\$39,932	1.1	\$41,943	1.1	\$42,753	1.1
D8G3XX	MAT HAN III	\$286,510	6.6	\$298,411	6.9	\$313,443	6.9	\$319,494	6.9
G3A3XX	AD ASST II	\$57,774	1.8	\$61,520	1.7	\$64,619	1.7	\$65,867	1.7
G3A4XX	AD ASST III	\$197,708	4.8	\$215,658	4.9	\$226,521	4.9	\$230,895	4.9
H4R1XX	PRG ASST I	\$41,808	1.0	\$43,382	1.0	\$45,567	1.0	\$46,447	1.0
H6G3XX	G PROF III	\$735,354	14.5	\$622,374	12.6	\$653,725	12.4	\$666,346	12.4
H6G4XX	G PROF IV	\$214,085	3.0	\$175,984	2.8	\$184,849	2.8	\$188,418	2.8
H6G5XX	G PROF V	\$173,052	2.0	\$221,882	2.6	\$233,059	3.3	\$237,559	3.1
H6G6XX	G PROF VI	\$175,548	2.0	\$182,465	2.0	\$191,656	2.0	\$195,357	2.0
H6G8XX	SES	\$121,200	1.0	\$123,624	1.0	\$129,851	1.0	\$132,358	1.0
H8A1XX	ACCT I	\$178,704	4.0	\$142,792	3.2	\$149,985	3.2	\$152,881	3.2
H8A2XX	ACCT II	\$46,746	1.0	\$91,970	1.7	\$96,603	1.7	\$98,468	1.7
H8A3XX	ACCT III	\$51,776	0.7	\$71,944	1.0	\$75,568	1.0	\$77,027	1.0
H8B2XX	ACCT TC II	\$157,842	4.5	\$137,192	3.7	\$144,103	3.7	\$146,885	3.7
H8B3XX	ACCT TC III	\$1,066,132	25.4	\$1,110,701	26.6	\$1,166,650	26.6	\$1,189,175	26.8
H8B4XX	ACCT TC IV	\$94,164	2.0	\$98,208	2.0	\$103,155	2.0	\$105,147	2.0
H8C3XX	CONTROL III	\$28,668	0.3	\$89,304	1.0	\$93,802	1.0	\$95,614	1.0
H8D3XX	AUDITOR II	\$34,148	0.6	\$43,336	0.8	\$45,519	0.8	\$46,398	0.8
H8D4XX	AUDITOR III	\$50,120	0.7	\$51,971	0.9	\$54,589	0.9	\$55,643	0.9
H8E3XX	BUD ANAL III	\$288,161	3.8	\$310,452	4.0	\$326,090	4.0	\$332,386	4.0
H8E4XX	BUD ANAL IV	\$196,992	2.0	\$201,984	2.0	\$212,159	2.0	\$216,255	2.0
P1A1XX	TEMP AIDE	\$12,440	0.4	\$37,748	1.1	\$39,649	0.0	\$40,415	0.0
Total Full and Part-time Employee Expenditures		\$5,095,875	99.1	\$5,222,673	100.4	\$5,485,754	99.8	\$5,591,668	99.8
PERA Contributions (1522,1622)		\$484,986	N/A	\$511,579	N/A	\$534,544	N/A	\$555,925	N/A
Medicare (1520, 1620)		\$69,393	N/A	\$75,095	N/A	\$76,363	N/A	\$79,418	N/A
Overtime Wages (1130)		\$19,311	N/A	\$30,682	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$175	N/A	\$440	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$7,784	N/A	\$64,583	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$31,367	N/A	\$39,896	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$50,620	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services - Other State Agencies (1950)		\$0	N/A	\$399	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)		\$6,366		\$15,750		\$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
Total Temporary, Contract, and Other Expenditures	\$670,002	0.0	\$738,424	0.0	\$610,907	0.0	\$635,343	0.0
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)	\$959,055	N/A	\$1,097,093	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$6,724,932	99.1	\$7,058,190	100.4	\$6,096,661	99.8	\$6,227,011	99.8
Total Spending Authority for Line Item (B09)	\$6,724,933	102.2	\$7,058,191	100.0	\$6,096,661	99.8	\$6,227,011	99.8
Amount Under/(Over) Expended	\$1	3.1	\$1	(0.4)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2015-16			
(3) Support Services				Position and Object Code Detail			
(A) Business Operations, Operating							
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request		
2170	WASTE DISPOSAL SERVICES	\$3,307	\$3,322	\$3,322	\$3,322		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$532	\$2,364	\$2,364	\$2,364		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6,334	\$2,931	\$2,931	\$2,931		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$693	\$1,076	\$1,076	\$1,076		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$6,080	\$3,448	\$3,448	\$3,448		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$582	\$627	\$627	\$627		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$37,266	\$41,624	\$41,624	\$41,624		
2253	RENTAL OF EQUIPMENT	\$7,905	\$7,464	\$7,464	\$7,464		
2258	PARKING FEES	\$1,584	\$1,620	\$1,620	\$1,620		
2259	PARKING FEE REIMBURSEMENT	\$859	\$1,556	\$1,556	\$1,556		
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,490	\$10,612	\$10,612	\$10,612		
2513	IN-STATE PERS VECHICLE REIMB	\$216	\$1,733	\$1,733	\$1,733		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,032	\$3,159	\$3,159	\$3,159		
2660	INSURANCE, OTHER THAN EMP BENE	\$2,079	\$1,673	\$1,673	\$1,673		
2680	PRINTING/REPRODUCTION SERVICES	\$7,301	\$8,158	\$8,158	\$8,158		
2710	PURCHASED MEDICAL SERVICES	\$120	\$120	\$120	\$120		
2810	FREIGHT	\$36,086	\$36,825	\$36,825	\$36,825		
2820	OTHER PURCHASED SERVICES	\$2,000	\$0	\$0	\$0		
3110	OTHER SUPPLIES & MATERIALS	\$4,733	\$8,045	\$8,045	\$8,045		
3112	AUTOMOTIVE SUPPLIES	\$48	\$35	\$35	\$35		
3113	CLOTHING AND UNIFORM ALLOWANCE	\$6,359	\$1,812	\$1,812	\$1,812		
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,995	\$1,722	\$1,722	\$1,722		
3115	DATA PROCESSING SUPPLIES	\$0	\$380	\$380	\$380		

3117	EDUCATIONAL SUPPLIES	\$2,149	\$523	\$523	\$523
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$550	\$476	\$476	\$476
3121	OFFICE SUPPLIES	\$11,253	\$11,888	\$11,888	\$11,888
3123	POSTAGE	\$8,007	\$5,473	\$5,473	\$5,473
3124	PRINTING/COPY SUPPLIES	\$17,581	\$9,232	\$9,232	\$9,232
3126	REPAIR & MAINTENANCE SUPPLIES	\$14,196	\$23,286	\$17,895	\$17,895
3128	NONCAPITALIZED EQUIPMENT	\$27,945	\$29,197	\$33,183	\$33,183
3140	NONCAPITALIZED IT - PC'S	\$1,963	\$2,902	\$2,902	\$2,902
3143	NONCAPITALIZED IT - OTHER	\$2,340	\$9,413	\$9,413	\$9,413
4100	OTHER OPERATING EXPENSES	\$0	\$350	\$350	\$350
4110	LOSSES	\$129	(\$4)	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$36	\$36	\$36
4140	DUES AND MEMBERSHIPS	\$375	\$275	\$275	\$275
4151	INTEREST - LATE PAYMENTS	\$0	\$20	\$20	\$20
4180	OFFICIAL FUNCTIONS	\$1,256	\$1,502	\$1,502	\$1,502
4200	PURCHASE DISCOUNTS	(\$1,369)	(\$8)	\$0	\$0
4220	REGISTRATION FEES	\$858	\$725	\$725	\$725
4240	EMPLOYEE MOVING EXPENSES	\$5,355	\$0	\$0	\$0
4301	INVENTORY ADJ - INCREASE	\$0	(\$1,393)	\$0	\$0
Total Expenditures Denoted in Object Codes		\$234,189	\$234,199	\$234,201	\$234,201
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$234,189	\$234,199	\$234,201	\$234,201
Total Spending Authority for Line Item (B29)		\$234,201	\$234,201	\$234,201	\$234,201
Amount Under/(Over) Expended		\$12	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS
(3) Support Services

FY 2015-16

Position and Object Code Detail

(B) Personnel, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2I4XX	IT PRO II	\$54,360	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2A2XX	IT PROF	\$0	0.0	\$62,601	1.0	\$61,601	1.0	\$64,101	1.0
G3A4XX	AD ASST III	\$31,200	0.8	\$39,420	1.0	\$37,420	1.0	\$39,420	1.0
H4M2TX	TECH II	\$6,616	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECH III	\$190,990	4.5	\$279,932	6.0	\$254,932	5.0	\$257,932	5.0
H4M4XX	TECH IV	\$53,604	1.0	\$55,824	1.0	\$54,824	1.0	\$56,324	1.0
H4R1XX	PRG ASST I	\$57,014	1.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G1TX	G PROF I	\$26,663	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$272,890	5.3	\$336,085	5.9	\$321,085	6.0	\$338,275	6.0
H6G4XX	G PROF IV	\$137,232	2.0	\$136,781	1.9	\$131,781	2.0	\$139,781	2.0
H6G5XX	G PROF V	\$165,864	1.9	\$96,630	1.1	\$95,452	1.1	\$100,452	1.1
H6G8XX	MANAGEMENT	\$227,508	2.0	\$185,184	1.6	\$170,184	1.6	\$178,202	1.6
P1A1XX	TEMP AIDE	\$17,904	0.5	\$33,689	0.7	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,241,845	21.2	\$1,226,146	20.2	\$1,127,279	18.7	\$1,174,487	18.7
PERA Contributions (1522,1622)		\$120,898	N/A	\$122,467	N/A	\$111,158	N/A	\$112,148	N/A
Medicare (1520, 1620)		\$18,102	N/A	\$18,368	N/A	\$16,150	N/A	\$16,588	N/A
Overtime Wages (1130)		\$9,655	N/A	\$6,076	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$41	N/A	\$85	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$17,904	N/A	\$59,560	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$22,985	N/A	\$5,913	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$3,975	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)		\$2,807	N/A	\$6,107	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
Total Temporary, Contract, and Other Expenditures		\$196,367	0.0	\$218,576	0.0	\$127,308	0.0	\$128,736	0.0
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)		\$213,363	N/A	\$240,800	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,651,575	21.2	\$1,685,522	20.2	\$1,254,587	18.7	\$1,303,223	18.7
Total Spending Authority for Line Item (P09)		\$1,651,576	19.7	\$1,685,523	18.8	\$1,254,587	18.7	\$1,303,223	18.7
Amount Under/(Over) Expended		\$1	(1.5)	\$1	(1.4)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(3) Support Services

Position and Object Code Detail

(B) Personnel, Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2170	WASTE DISPOSAL SERVICES	\$643	\$546	\$546	\$546
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$797	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$544	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$6,218	\$5,464	\$5,464	\$5,464
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,328	\$8,202	\$8,202	\$8,202
2253	RENTAL OF EQUIPMENT	\$2,368	\$2,095	\$2,095	\$2,095
2259	PARKING FEE REIMBURSEMENT	\$394	\$381	\$381	\$381
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,163	\$1,787	\$1,787	\$1,787
2513	IN-STATE PERS VEHICLE REIMB	\$320	\$42	\$42	\$42
2610	ADVERTISING	\$1,944	\$0	\$0	\$0
2611	PUBLIC RELATIONS	\$125	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,896	\$3,533	\$3,533	\$3,533
2680	PRINTING/REPRODUCTION SERVICES	\$283	\$231	\$231	\$231
2820	OTHER PURCHASED SERVICES	\$0	\$8,184	\$8,184	\$8,184
3110	OTHER SUPPLIES & MATERIALS	\$87	\$128	\$128	\$128
3115	DATA PROCESSING SUPPLIES	\$40	\$0	\$0	\$0
3116	NONCAP IT - PURCH PC SW	\$849	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$1,336	\$1,243	\$1,243	\$1,243
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,919	\$2,182	\$2,182	\$2,182
3121	OFFICE SUPPLIES	\$4,948	\$6,022	\$6,022	\$6,022
3123	POSTAGE	\$31,792	\$29,804	\$29,805	\$29,805
3124	PRINTING/COPY SUPPLIES	\$3,970	\$3,458	\$3,458	\$3,458
3126	REPAIR & MAINTENANCE SUPPLIES	\$186	\$9	\$9	\$9
3128	NONCAPITALIZED EQUIPMENT	\$3,525	\$119	\$119	\$119
3140	NONCAPITALIZED IT - PC'S	\$3,115	\$919	\$919	\$919
3143	NONCAPITALIZED IT - OTHER	\$489	\$4,923	\$4,923	\$4,923
4111	PRIZES AND AWARDS	\$0	\$43	\$43	\$43
4170	MISCELLANEOUS FEES AND FINES	\$33	\$25	\$25	\$25
4180	OFFICIAL FUNCTIONS	\$4,347	\$6,954	\$6,954	\$6,954
4220	REGISTRATION FEES	\$2,271	\$633	\$633	\$633
Total Expenditures Denoted in Object Codes		\$86,930	\$86,927	\$86,931	\$86,931
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$86,930	\$86,927	\$86,931	\$86,931
Total Spending Authority for Line Item (P29)		\$86,931	\$86,931	\$86,931	\$86,931
Amount Under/(Over) Expended		\$1	\$4	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(3) Support Services

Position and Object Code Detail

(C) Offender Services, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	\$318,166	5.3	\$390,300	6.0	\$397,645	6.0	\$416,128	6.0
A1A2XX	CS MGR II	\$280,050	3.9	\$302,207	3.9	\$307,894	3.4	\$320,591	3.4
A1A3XX	CS MGR III	\$78,540	1.0	\$150,513	1.9	\$153,346	1.9	\$162,189	1.9
A1D5XX	OFF III	\$0	0.0	\$45,224	0.7	\$46,075	0.7	\$46,479	0.7
A1D6XX	OFF IV	\$71,304	1.0	\$74,256	1.0	\$75,653	1.0	\$76,316	1.0
A1D7XX	OFF V	\$73,007	0.9	\$78,800	0.9	\$80,283	0.9	\$80,986	0.9
G2D4XX	DATA SPEC	\$34,464	1.0	\$35,784	1.0	\$36,457	1.0	\$36,777	1.0
G3A3XX	AD ASST II	\$133,233	3.7	\$182,646	4.8	\$186,083	4.3	\$187,713	4.3
G3A4XX	AD ASST III	\$322,320	8.0	\$345,734	7.9	\$352,241	6.0	\$363,602	6.0
H4M2TX	TECH II	\$139,168	3.7	\$22,406	0.6	\$22,828	0.6	\$23,028	0.6
H4M3XX	TECH III	\$382,555	9.0	\$418,981	9.4	\$426,866	8.4	\$440,605	8.4
H4M4XX	TECH IV	\$70,840	1.7	\$77,697	1.8	\$79,159	1.8	\$79,853	1.8
H4M5XX	TECH V	\$63,684	1.0	\$93,084	1.5	\$94,836	1.5	\$95,666	1.5
H4R1XX	PRG ASST I	\$44,424	1.0	\$46,260	1.0	\$47,131	1.0	\$47,543	1.0
H4R2XX	PRG ASST II	\$48,648	1.0	\$50,664	1.0	\$51,617	1.0	\$52,070	1.0
H6G2TX	G PROF II	\$51,600	1.0	\$53,736	1.0	\$54,747	1.0	\$55,227	1.0
H6G5XX	G PROF V	\$66,180	1.0	\$73,736	1.0	\$75,124	1.0	\$75,782	1.0
H6G6XX	G PROF VI	\$103,836	1.0	\$105,912	1.0	\$107,905	1.0	\$109,850	1.0
H6G8XX	MANAGEMENT	\$0	0.0	\$88,668	1.0	\$90,337	1.0	\$91,128	1.0
P1A1XX	TEMP	\$22,331	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6Q1XX	REC ADMIN I	\$67,740	1.0	\$40,306	0.6	\$41,065	0.6	\$41,424	0.6
Total Full and Part-time Employee Expenditures		\$2,372,090	46.6	\$2,676,914	48.0	\$2,727,292	44.1	\$2,802,954	44.1
PERA Contributions (1522,1622)		\$235,066	N/A	\$268,724	N/A	\$248,040	N/A	\$264,096	N/A
Medicare (1520, 1620)		\$34,245	N/A	\$38,589	N/A	\$35,434	N/A	\$36,434	N/A
Overtime Wages (1130)		\$38,408	N/A	\$47,634	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$69	N/A	\$253	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$22,331	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$12,481	N/A	\$18,281	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$131,264	N/A	\$14,344	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
Total Temporary, Contract, and Other Expenditures	\$473,864	0.0	\$387,825	0.0	\$283,474	0.0	\$300,530	0.0
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)	\$417,909	N/A	\$569,362	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$3,263,863	46.6	\$3,634,101	48.0	\$3,010,766	44.1	\$3,103,484	44.1
Total Spending Authority for Line Item (S09)	\$3,263,863	46.1	\$3,634,103	44.3	\$3,010,766	44.1	\$3,103,484	44.1
Amount Under/(Over) Expended	\$0	(0.5)	\$2	(3.7)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(3) Support Services		Position and Object Code Detail			
(C) Offender Services, Operating					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2170	WASTE DISPOSAL SERVICES	\$0	\$85	\$85	\$85
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,180	\$15	\$15	\$15
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,861	\$364	\$364	\$364
2250	MISCELLANEOUS RENTALS	\$363	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,703	\$8,121	\$8,121	\$8,121
2253	RENTAL OF EQUIPMENT	\$6,969	\$6,075	\$6,075	\$6,075
2259	PARKING FEE REIMBURSEMENT	\$34	\$41	\$41	\$41
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,621	\$2,976	\$2,976	\$2,976
2513	IN-STATE PERS VEHICLE REIMB	\$128	\$108	\$108	\$108
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$1,009	\$1,009	\$1,009
2531	OS COMMON CARRIER FARES	\$454	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$447	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,772	\$5,885	\$5,885	\$5,885
2680	PRINTING/REPRODUCTION SERVICES	\$1,644	\$540	\$540	\$540
3110	OTHER SUPPLIES & MATERIALS	\$51	\$385	\$385	\$385
3113	CLOTHING AND UNIFORM ALLOWANCE	\$186	\$39	\$39	\$39
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$194	\$194	\$194
3116	NONCAP IT - PURCHASED PC SW	\$1,321	\$1,061	\$1,061	\$1,061
3117	EDUCATIONAL SUPPLIES	\$0	\$17	\$17	\$17

3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$119	\$17	\$17	\$17
3121	OFFICE SUPPLIES	\$9,507	\$7,717	\$7,717	\$7,717
3123	POSTAGE	\$31	\$40	\$40	\$40
3124	PRINTING/COPY SUPPLIES	\$7,048	\$7,371	\$7,371	\$7,371
3126	REPAIR & MAINTENANCE SUPPLIES	\$854	\$166	\$166	\$166
3128	NONCAPITALIZED EQUIPMENT	\$11,633	\$9,227	\$9,227	\$9,227
3140	NONCAPITALIZED IT - PC'S	\$2,185	\$5,028	\$5,028	\$5,028
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$1,383	\$2,951	\$2,951	\$2,951
4110	LOSSES	\$0	\$100	\$100	\$100
4140	DUES AND MEMBERSHIPS	\$40	\$0	\$0	\$0
4170	MISC FEES AND FINES	\$2	\$73	\$73	\$73
4180	OFFICIAL FUNCTIONS	\$943	\$1,791	\$1,791	\$1,791
4220	REGISTRATION FEES	\$950	\$645	\$645	\$645
Total Expenditures Denoted in Object Codes		\$71,429	\$62,041	\$62,044	\$62,044
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$71,429	\$62,041	\$62,044	\$62,044
Total Spending Authority for Line Item (S29)		\$71,450	\$62,044	\$62,044	\$62,044
Amount Under/(Over) Expended		\$21	\$3	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(3) Support Services****Position and Object Code Detail****(D) Communications, Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2170	WASTE DISPOSAL SERVICES	\$672	\$672	\$697	\$702
2220	BLDG MAINTENANCE/REPAIR SVCS	\$40,961	\$62,423	\$64,725	\$65,176
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,217	\$3,184	\$3,301	\$3,324
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$251,543	\$375,551	\$389,402	\$392,116
2240	MOTOR VEH MAINT/REPAIR	\$201	\$192	\$199	\$200
2250	MISCELLANEOUS RENTALS	\$600	\$570	\$591	\$595
2252	RENTAL/MOTOR POOL MILE CHARGE	\$21,568	\$21,461	\$22,253	\$22,408
2253	RENTAL OF EQUIPMENT	\$1,581	\$709	\$735	\$740
2259	PARKING FEE REIMBURSEMENT	\$90	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,644	\$3,182	\$3,299	\$3,322
2630	COMM SVCS FROM DIV OF TELECOM	\$177,456	\$181,528	\$188,223	\$189,535
2631	COMM SVCS FROM OUTSIDE SOURCES	\$294,348	\$350,269	\$363,188	\$365,718
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$333	\$345	\$348
2820	OTHER PURCHASED SERVICES	\$8,175	\$39,198	\$40,644	\$40,927
2831	STORAGE-PUR SERV	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$2,648	\$4,276	\$4,434	\$4,465
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$182	\$263	\$273	\$275
3115	DATA PROCESSING SUPPLIES	\$508	\$1,636	\$1,696	\$1,708
3116	NONCAP IT - PURCHASED PC SW	\$43,186	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$7,386	\$7,517	\$7,794	\$7,849
3124	PRINTING/COPY SUPPLIES	\$0	\$284	\$294	\$297
3126	REPAIR & MAINTENANCE SUPPLIES	\$135,030	\$53,728	\$55,710	\$56,098
3128	NONCAPITALIZED EQUIPMENT	\$299,771	\$32,984	\$34,201	\$34,439
3140	NONCAPITALIZED IT - PC'S	\$34,191	\$11,131	\$11,542	\$11,622
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$75,147	\$111,053	\$115,149	\$115,951
3910	OTHER ENERGY CHARGES	\$0	\$133	\$138	\$139
3920	BOTTLED GAS	\$0	\$96	\$100	\$100
4140	DUES AND MEMBERSHIPS	\$92	\$177	\$184	\$185

4170	MISC FEES AND FINES	\$303	\$142	\$147	\$148
4220	REGISTRATION FEES	\$11,618	\$2,695	\$2,794	\$2,814
6212	IT SERVERS - DIRECT PURCHASE	\$36,678	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$55,201	\$251,505	\$260,781	\$262,598
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$5,686	\$40,146	\$41,627	\$41,917
Total Expenditures Denoted in Object Codes		\$1,514,683	\$1,557,038	\$1,614,465	\$1,625,715
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,514,683	\$1,557,038	\$1,614,465	\$1,625,715
Total Spending Authority for Line Item (C29)		\$1,514,685	\$1,557,038	\$1,614,465	\$1,625,715
Amount Under/(Over) Expended		\$2	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(3) Support Services		Position and Object Code Detail			
(D) Communications, Colorado State Network					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2632	MNT PAYMENTS TO DPA - CAA	\$2,970,876	\$3,894,388	\$0	\$0
2632	MNT PAYMENTS TO DPA - CFA	\$92,457	\$121,199	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,063,333	\$4,015,587	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,063,333	\$4,015,587	\$0	\$0
Total Spending Authority for Line Item (C39)		\$3,063,333	\$4,015,587	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(3) Support Services				Position and Object Code Detail	
(D) Communications, Dispatch Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SERVICES - PROF	\$200,000	\$174,422	\$224,477	\$224,477
Total Expenditures Denoted in Object Codes		\$200,000	\$174,422	\$224,477	\$224,477
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$200,000	\$174,422	\$224,477	\$224,477
Total Spending Authority for Line Item (C59)		\$200,000	\$224,477	\$224,477	\$224,477
Amount Under/(Over) Expended		\$0	\$50,055	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(3) Support Services				Position and Object Code Detail	
(D) Communications, Communication Service Payments					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2630	COMM SVCS FROM DIV OF TELECOM	\$1,773,504	\$2,016,459	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,773,504	\$2,016,459	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,773,504	\$2,016,459	\$0	\$0
Total Spending Authority for Line Item (C69)		\$1,773,504	\$2,016,459	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(3) Support Services

Position and Object Code Detail

(E) Transportation, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$879,669	21.5	\$906,148	21.7	\$923,029	20.9	\$967,347	20.9
A1D3XX	OFF II	\$483,804	9.0	\$494,590	9.0	\$503,804	9.0	\$514,874	9.0
A1D5XX	OFF III	\$228,272	3.7	\$257,832	4.0	\$262,635	4.0	\$268,406	4.0
A1D6XX	OFF IV	\$56,100	1.0	\$52,910	0.9	\$53,896	1.0	\$65,080	1.0
G3A4XX	AD ASST III	\$41,856	1.0	\$43,584	1.0	\$44,396	1.0	\$45,371	1.0
Total Full and Part-time Employee Expenditures		\$1,689,701	36.2	\$1,755,064	36.6	\$1,787,760	35.9	\$1,861,078	35.9
PERA Contributions (1522,1622)		\$160,372	N/A	\$176,572	N/A	\$165,372	N/A	\$177,938	N/A
Medicare (1520, 1620)		\$23,377	N/A	\$25,137	N/A	\$23,705	N/A	\$23,699	N/A
Overtime Wages (1130)		\$23,034	N/A	\$76,746	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$3,010	N/A	\$2,733	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)		\$2,184	N/A	\$8,679	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
Total Temporary, Contract, and Other Expenditures		\$211,977	0.0	\$289,867	0.0	\$189,077	0.0	\$201,637	0.0
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)		\$391,057	N/A	\$463,218	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,292,735	36.2	\$2,508,149	36.6	\$1,976,837	35.9	\$2,062,715	35.9
Total Spending Authority for Line Item (M09)		\$2,292,736	35.9	\$2,508,150	35.9	\$1,976,837	35.9	\$2,062,715	35.9
Amount Under/(Over) Expended		\$1	(0.3)	\$1	(0.7)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(3) Support Services****Position and Object Code Detail****(E) Transportation, Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,000	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR	\$167	\$1,499	\$1,499	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$212,064	\$180,248	\$180,248	\$325,977
2253	RENTAL OF EQUIPMENT	\$2,666	\$2,520	\$2,520	\$0
2254	RENTAL OF MOTOR VEHICLES	\$0	\$746	\$746	\$0
2258	PARKING FEES	\$148	\$102	\$102	\$0
2259	PARKING FEE REIMBURSEMENT	\$136	\$321	\$321	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,535	\$1,179	\$1,179	\$1,179
2514	STATE-OWNED AIRCRAFT	\$0	\$4,673	\$4,673	\$4,673
2531	OS COMMON CARRIER FARES	\$17,804	\$9,072	\$9,072	\$10,112
2532	OS PERSONAL TRAVEL PER DIEM	\$7,342	\$11,293	\$11,293	\$11,293
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$3,307	\$2,143	\$2,143	\$2,143
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,578	\$9,477	\$9,477	\$18,477
2660	INSURANCE, OTHER THAN EMP BENE	\$5,510	\$12,672	\$12,672	\$12,672
2820	OTHER PURCHASED SERVICES	\$0	\$267	\$267	\$0
3110	OTHER SUPPLIES & MATERIALS	\$16,457	\$20,076	\$20,076	\$27,220
3113	CLOTHING AND UNIFORM ALLOWANCE	\$392	\$89	\$89	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$135	\$459	\$459	\$0
3117	EDUCATIONAL SUPPLIES	\$145	\$154	\$154	\$0
3121	OFFICE SUPPLIES	\$1,314	\$2,591	\$2,591	\$0
3123	POSTAGE	\$35	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$811	\$938	\$938	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$538	\$4,822	\$4,822	\$0
3128	NONCAPITALIZED EQUIPMENT	\$636	\$10,678	\$10,678	\$19,792
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,798	\$2,798	\$0
3143	NONCAPITALIZED IT - OTHER	\$377	\$1,106	\$1,106	\$0
4110	LOSSES	\$109	\$363	\$363	\$0
4111	PRIZES AND AWARDS	\$0	\$1,259	\$1,259	\$0
4170	MISCELLANEOUS FEES AND FINES	\$3,752	\$3,100	\$3,100	\$0
4180	OFFICIAL FUNCTIONS	\$66	\$0	\$0	\$0

4220	REGISTRATION FEES	\$750	\$149	\$149	\$0
Total Expenditures Denoted in Object Codes		\$284,774	\$284,794	\$284,794	\$433,538
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$284,774	\$284,794	\$284,794	\$433,538
Total Spending Authority for Line Item (M29)		\$284,794	\$284,794	\$284,794	\$433,538
Amount Under/(Over) Expended		\$20	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(3) Support Services		Position and Object Code Detail			
(E) Transportation, Vehicle Lease Payments					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,297,696	\$2,425,829	\$2,909,457	\$2,996,627
2252	RENTAL/MOTOR POOL MILE CHARGE	\$84,006	\$142,135	\$170,472	\$175,579
6810	CAPITAL LEASE PRINCIPAL	\$151,716	\$140,225	\$168,181	\$173,220
6820	CAPITAL LEASE INTEREST	\$8,504	\$19,996	\$23,983	\$24,701
Total Expenditures Denoted in Object Codes		\$2,541,922	\$2,728,185	\$3,272,093	\$3,370,127
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,541,922	\$2,728,185	\$3,272,093	\$3,370,127
Total Spending Authority for Line Item (M49/049)		\$2,806,899	\$2,884,060	\$3,272,093	\$3,370,127
Amount Under/(Over) Expended		\$264,977	\$155,875	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(3) Support Services

Position and Object Code Detail

(F) Training, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D4XX	OFF III	\$828,257	14.9	\$848,252	14.7	\$883,252	13.4	\$887,902	13.4
A1D5XX	OFF III	\$5,118	0.1	\$0	0.0	\$0	0.0	\$0	0.0
A1D6XX	OFF IV	\$78,540	1.0	\$69,816	1.0	\$71,316	1.0	\$72,516	1.0
A3C1TX	COMM PAR OFC I	\$27,670	0.4	\$67,740	1.0	\$69,240	1.0	\$70,440	1.0
G3A4XX	AD ASST III	\$126,984	3.0	\$121,913	2.8	\$172,913	3.7	\$175,563	3.8
H3I5XX	MEDIA SPEC IV	\$0	0.0	\$44,755	0.9	\$45,405	0.9	\$46,404	0.9
H4M4XX	TECH IV	\$49,176	1.0	\$51,216	1.0	\$52,426	1.0	\$52,994	1.0
H4R1XX	PRG ASST I	\$39,275	0.9	\$48,636	1.0	\$49,736	1.0	\$50,286	1.0
H6G3XX	G PROF III	\$77,583	1.5	\$48,828	1.0	\$49,948	1.0	\$50,913	1.0
H6G4XX	G PROF IV	\$80,652	1.0	\$81,636	1.0	\$619,726	7.4	\$690,388	8.0
H6G5XX	G PROF V	\$74,604	1.0	\$77,700	1.0	\$79,220	1.0	\$81,620	1.0
H6G7XX	G PROF VII	\$90,132	1.0	\$86,042	0.9	\$87,522	0.9	\$89,872	0.9
P1A1XX	TEMP AIDE	\$14,711	0.3	\$7,040	0.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,492,702	26.1	\$1,553,574	26.5	\$2,180,704	32.3	\$2,268,898	33.0
PERA Contributions (1522,1622)		\$147,853	N/A	\$159,543	N/A	\$164,879	N/A	\$173,946	N/A
Medicare (1520, 1620)		\$20,122	N/A	\$21,163	N/A	\$22,126	N/A	\$24,849	N/A
Overtime Wages (1130)		\$12,521	N/A	\$18,347	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,051	N/A	\$1,833	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$11,743	N/A	\$23,742	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$3,576	N/A	\$18,069	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$4,760	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
Total Temporary, Contract, and Other Expenditures		\$201,626	0.0	\$242,697	0.0	\$187,005	0.0	\$198,795	0.0
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)		\$277,735	N/A	\$329,316	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,972,063	26.1	\$2,125,587	26.5	\$2,367,709	32.3	\$2,467,693	33.0
Total Spending Authority for Line Item (T09)		\$1,972,064	25.0	\$2,125,588	25.0	\$2,367,709	32.3	\$2,467,693	33.0
Amount Under/(Over) Expended		\$1	(1.1)	\$1	(1.5)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(3) Support Services****Position and Object Code Detail****(F) Training, Operating Expenses**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2170	WASTE DISPOSAL SERVICES	\$864	\$864	\$891	\$893
2180	GROUNDS MAINTENANCE	\$2,000	\$695	\$717	\$718
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$234	\$241	\$242
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,075	\$2,202	\$2,271	\$2,276
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$75	\$16,407	\$16,919	\$16,956
2231	IT HARDWARE MAINT/REPAIR SVCS	\$900	\$319	\$329	\$330
2250	MISCELLANEOUS RENTALS	\$12,575	\$11,934	\$12,307	\$12,333
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,822	\$3,987	\$4,111	\$4,120
2253	RENTAL OF EQUIPMENT	\$10,385	\$10,180	\$10,498	\$10,521
2254	RENTAL OF MOTOR VEHICLES	\$0	\$266	\$274	\$275
2259	PARKING FEE REIMB	\$124	\$184	\$190	\$190
2512	IN-STATE PERS TRAVEL PER DIEM	\$30,494	\$27,375	\$28,230	\$28,291
2513	IN-STATE PERS VEHICLE REIMBSMT	\$272	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$245	\$253	\$253
2531	OS COMMON CARRIER FARES	\$589	\$1,346	\$1,388	\$1,391
2532	OS PERSONAL TRAVEL PER DIEM	\$675	\$3,479	\$3,588	\$3,595
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,787	\$8,602	\$8,871	\$8,890
2680	PRINTING/REPRODUCTION SERVICES	\$1,077	\$832	\$858	\$860
2820	OTHER PURCHASED SERVICES	\$1,548	\$3,049	\$3,144	\$3,151
3110	OTHER SUPPLIES & MATERIALS	\$7,101	\$15,669	\$16,158	\$16,193
3112	AUTOMOTIVE SUPPLIES	\$16	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,879	\$4,600	\$4,744	\$4,754
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,801	\$3,384	\$3,490	\$3,497
3115	DATA PROCESSING SUPPLIES	\$12	\$295	\$304	\$305
3116	NONCAP IT - PURCHASED PC SW	\$15,514	\$11,366	\$11,721	\$11,746
3117	EDUCATIONAL SUPPLIES	\$46,873	\$46,670	\$48,127	\$48,232
3118	FOOD AND FOOD SERV SUPPLIES	\$15	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$327	\$104	\$107	\$107
3121	OFFICE SUPPLIES	\$8,295	\$9,647	\$9,948	\$9,970
3122	PHOTOGRAPHIC SUPPLIES	\$1,838	\$0	\$0	\$0
3123	POSTAGE	\$237	\$128	\$132	\$132
3124	PRINTING/COPY SUPPLIES	\$9,591	\$4,453	\$4,592	\$4,602
3126	REPAIR & MAINTENANCE SUPPLIES	\$7,272	\$2,794	\$2,881	\$2,888
3128	NONCAPITALIZED EQUIPMENT	\$24,278	\$30,971	\$31,938	\$32,008

3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,746	\$6,829	\$7,042	\$7,058
3140	NONCAPITALIZED IT - PC'S	\$26,827	\$15,212	\$15,687	\$15,721
3143	NONCAPITALIZED IT - OTHER	\$7,730	\$11,937	\$12,310	\$12,337
4100	OTHER OPERATING EXPENSES	\$0	\$50	\$52	\$52
4111	PRIZES AND AWARDS	\$0	\$33	\$34	\$34
4140	DUES AND MEMBERSHIPS	\$499	\$380	\$392	\$393
4170	MISC FEES AND FINES	\$0	\$21	\$22	\$22
4180	OFFICIAL FUNCTIONS	\$1,521	\$2,696	\$2,780	\$2,786
4220	REGISTRATION FEES	\$29,835	\$18,320	\$18,892	\$18,933
Total Expenditures Denoted in Object Codes		\$273,469	\$277,759	\$286,431	\$287,056
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$273,469	\$277,759	\$286,431	\$287,056
Total Appropriated for Line Item (T29)		\$275,834	\$277,762	\$279,870	\$279,870
Roll-forward spending authority to FY 2013-14		(\$2,362)	\$0	\$0	\$0
Total Spending Authority for Line Item (T29/Z01)		\$273,472	\$277,762	\$286,431	\$287,056
Amount Under/(Over) Expended		\$3	\$3	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(3) Support Services		Position and Object Code Detail			
(F) Training, Start-Up					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$10,624	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$17,000	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$10,000	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$37,624	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$37,624	\$0
Total Spending Authority for Line Item (T19)		\$0	\$0	\$37,624	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(3) Support Services****Position and Object Code Detail****(G) Information Systems, Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2170	WASTE DISPOSAL SERVICES	\$432	\$961	\$973	\$976
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$9,539	\$9,661	\$9,691
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,067,020	\$1,180,864	\$1,195,979	\$1,199,626
2250	MISCELLANEOUS RENTALS	\$600	\$459	\$465	\$466
2251	RENTAL/LEASE MOTOR POOL VEH	\$3,959	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$18,664	\$24,375	\$24,687	\$24,762
2253	RENTAL OF EQUIPMENT	\$3,732	\$3,466	\$3,510	\$3,521
2259	PARKING FEE REIMBURSEMENT	\$222	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,322	\$3,289	\$3,331	\$3,341
2513	IN-STATE PERS VEHICLE REIMBSMT	\$69	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$231	\$234	\$235
2531	OS COMMON CARRIER FARES	\$0	\$1,198	\$1,213	\$1,217
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$948	\$960	\$963
2630	COMM SVCS FROM DIV OF TELECOM	\$751	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$39,161	\$61,256	\$62,040	\$62,229
2640	GGCC BILLINGS-PURCH SERV	\$32,640	\$37,753	\$38,236	\$38,353
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$1,677	\$1,698	\$1,704
2820	OTHER PURCHASED SERVICES	\$133,163	\$91,910	\$93,086	\$93,370
3110	OTHER SUPPLIES & MATERIALS	\$1,479	\$523	\$530	\$531
3112	AUTOMOTIVE SUPPLIES	\$80	\$20	\$20	\$20
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,278	\$4,726	\$4,786	\$4,801
3116	NONCAP IT - PURCHASED PC SW	\$182,561	\$17,583	\$17,808	\$17,862
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$349	\$654	\$662	\$664
3121	OFFICE SUPPLIES	\$5,758	\$2,594	\$2,627	\$2,635
3124	PRINTING/COPY SUPPLIES	\$1,111	\$3,833	\$3,882	\$3,894
3126	REPAIR & MAINTENANCE SUPPLIES	\$24	\$95	\$96	\$97
3128	NONCAPITALIZED EQUIPMENT	\$125,375	\$21,253	\$21,525	\$21,591
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,395	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$23,366	\$43,667	\$44,226	\$44,361
3141	NONCAPITALIZED IT - SERVERS	\$6,514	\$20,261	\$20,520	\$20,583
3143	NONCAPITALIZED IT - OTHER	\$27,350	\$23,608	\$23,910	\$23,983

4140	DUES AND MEMBERSHIPS	\$225	\$0	\$0	\$0
4170	MISC FEES AND FINES	\$83	\$102	\$103	\$104
4220	REGISTRATION FEES	\$1,040	\$924	\$936	\$939
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$21,813	\$22,092	\$22,160
6214	IT OTHER - DIRECT PURCHASE	\$9,092	\$39,417	\$39,922	\$40,043
Total Expenditures Denoted in Object Codes		\$1,700,815	\$1,618,999	\$1,639,722	\$1,644,722
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,700,815	\$1,618,999	\$1,639,722	\$1,644,722
Total Spending Authority for Line Item (D29)		\$1,700,816	\$1,618,999	\$1,639,722	\$1,644,722
Amount Under/(Over) Expended		\$1	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(3) Support Services		Position and Object Code Detail			
(G) Information Systems, Purchase of Services from Computer Center					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2640	GGCC Billings - Purchased Services	\$5,675,022	\$8,261,721	\$0	\$0
Total Expenditures Denoted in Object Codes		\$5,675,022	\$8,261,721	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,675,022	\$8,261,721	\$0	\$0
Total Spending Authority for Line Item (D59)		\$5,675,022	\$8,568,854	\$0	\$0
Amount Under/(Over) Expended		\$0	\$307,133	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(3) Support Services				Position and Object Code Detail	
(G) Information Systems, Management and Administration of OIT					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2650	OIT Purchased Services	\$437,228	\$288,515	\$0	\$0
Total Expenditures Denoted in Object Codes		\$437,228	\$288,515	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$437,228	\$288,515	\$0	\$0
Total Spending Authority for Line Item (D49)		\$437,228	\$288,515	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(3) Support Services				Position and Object Code Detail	
(G) Information Systems, COFRS Modernization					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2650	OIT PURCHASED SERVICES	\$544,510	\$544,510	\$559,912	\$559,912
Total Expenditures Denoted in Object Codes		\$544,510	\$544,510	\$559,912	\$559,912
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$544,510	\$544,510	\$559,912	\$559,912
Total Spending Authority for Line Item (D85/86/88/89)		\$544,580	\$544,510	\$559,912	\$559,912
Amount Under/(Over) Expended		\$70	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(3) Support Services		Position and Object Code Detail			
(G) Information Systems, Information Technology Security					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2650	OIT PURCHASED SERVICES	\$0	\$148,946	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$148,946	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$148,946	\$0	\$0
Total Spending Authority for Line Item (D84)		\$0	\$148,946	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(3) Support Services		Position and Object Code Detail			
(G) Information Systems, Payments to OIT					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2650	OIT PURCHASED SERVICES	\$0	\$0	\$18,594,153	\$14,912,447
Total Expenditures Denoted in Object Codes		\$0	\$0	\$18,594,153	\$14,912,447
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$18,594,153	\$14,912,447
Total Spending Authority for Line Item (D70)		\$0	\$0	\$18,594,153	\$14,912,447
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(3) Support Services

Position and Object Code Detail

(H) Facility Services, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	AD ASST III	\$37,236	0.8	\$39,420	1.0	\$44,849	1.0	\$45,653	1.0
H6G3XX	G PROF III	\$77,138	1.2	\$100,356	1.5	\$114,178	2.0	\$116,224	2.0
H6G4XX	G PROF IV	\$81,936	1.0	\$124,832	1.5	\$142,025	1.7	\$144,571	1.7
H6G5XX	G PROF V	\$15,004	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	SES	\$235,192	2.0	\$119,936	1.0	\$136,455	1.0	\$138,901	1.0
H8E3XX	BUDGET ANAL III	\$33,820	0.4	\$0	0.0	\$0	0.0	\$0	0.0
I2A3XX	ARCH I	\$155,232	2.0	\$166,355	2.0	\$189,267	2.0	\$192,659	2.0
I2A4XX	ARCH II	\$181,415	2.0	\$190,200	2.0	\$216,396	2.0	\$220,275	2.0
PIA1XX	TEMP	\$13,575	0.3	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$830,548	9.9	\$741,099	9.0	\$843,169	9.7	\$858,283	9.7
PERA Contributions (1522,1622)		\$82,263	N/A	\$81,328	N/A	\$82,922	N/A	\$93,932	N/A
Medicare (1520, 1620)		\$12,052	N/A	\$11,618	N/A	\$9,231	N/A	\$11,911	N/A
Overtime Wages (1130)		\$1,276	N/A	\$281	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$30	N/A	\$17	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$12,453	N/A	\$63,848	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$26,305	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$125,000	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
Total Temporary, Contract, and Other Expenditures		\$259,379	0.0	\$157,092	0.0	\$92,153	0.0	\$105,843	0.0
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)		\$114,685	N/A	\$128,844	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,204,612	9.9	\$1,027,035	9.0	\$935,322	9.7	\$964,126	9.7
Total Spending Authority for Line Item (F09)		\$1,204,613	10.7	\$1,027,036	9.8	\$935,322	9.7	\$964,126	9.7
Amount Under/(Over) Expended		\$1	0.8	\$1	0.8	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(3) Support Services****Position and Object Code Detail****(H) Facility Services, Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$5,071	\$1,468	\$1,468	\$1,468
2231	IT HARDWARE MAINT/ REPAIR SVCS	\$315	\$506	\$506	\$506
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,639	\$2,807	\$2,807	\$2,807
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$316	\$316	\$316
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,787	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,844	\$15,257	\$15,257	\$15,257
2253	RENTAL OF EQUIPMENT	\$4,627	\$5,289	\$5,289	\$5,289
2259	PARKING FEE REIMBURSEMENT	\$133	\$258	\$258	\$258
2512	IN-STATE PERS TRAVEL PER DIEM	\$389	\$1,490	\$1,490	\$1,490
2630	COMM SVCS FROM DIV OF TELECOM	\$1,800	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,473	\$8,470	\$8,470	\$8,470
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$280	\$280	\$280
2680	PRINTING/REPRODUCTION SERVICES	\$1,750	\$1,850	\$1,850	\$1,850
2810	FREIGHT	\$420	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$1,700	\$8,570	\$8,570	\$8,570
2830	OFFICE MOVING-PUR SERV	\$356	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$3,383	\$3,939	\$3,939	\$3,939
3110	OTHER SUPPLIES & MATERIALS	\$313	\$148	\$148	\$148
3112	AUTOMATIVE SUPPLIES	\$0	\$75	\$75	\$75
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$8	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$4,951	\$4,395	\$4,395	\$4,395
3117	EDUCATIONAL SUPPLIES	\$32	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$593	\$227	\$227	\$227
3121	OFFICE SUPPLIES	\$5,012	\$4,709	\$4,709	\$4,709
3122	PHOTOGRAPHIC SUPPLIES	\$215	\$227	\$227	\$227
3123	POSTAGE	\$238	\$349	\$349	\$349
3124	PRINTING/COPY SUPPLIES	\$5,889	\$797	\$797	\$797
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,969	\$138	\$138	\$138
3128	NONCAPITALIZED EQUIPMENT	\$5,975	\$5,646	\$5,646	\$5,646
3140	NONCAPITALIZED IT - PC'S	\$2,051	\$4,999	\$4,999	\$4,999
3143	NONCAPITALIZED IT - OTHER	\$2,997	\$87	\$87	\$87
4140	DUES AND MEMBERSHIP	\$576	\$0	\$0	\$0

4170	MISCELLANEOUS FEES AND FINES	\$0	\$92	\$92	\$92
4180	OFFICIAL FUNCTIONS	\$939	\$5,920	\$5,920	\$5,920
4220	REGISTRATION FEES	\$2,650	\$4,787	\$4,787	\$4,787
Total Expenditures Denoted in Object Codes		\$83,095	\$83,096	\$83,096	\$83,096
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$83,095	\$83,096	\$83,096	\$83,096
Total Spending Authority for Line Item (F29)		\$83,096	\$83,096	\$83,096	\$83,096
Amount Under/(Over) Expended		\$1	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(4) Inmate Programs

Position and Object Code Detail

(A) Labor, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$240,471	5.9	\$252,875	6.0	\$278,806	6.0	\$285,961	6.0
A1K2XX	CS LTS II	\$18,672	0.4	\$50,748	1.0	\$55,952	1.0	\$57,388	1.0
A1L1TX	CS SUPV I	\$3,540,609	71.4	\$3,846,021	74.1	\$4,240,414	76.7	\$4,349,232	76.7
A1L2XX	CS SUPV II	\$236,356	4.1	\$303,492	5.0	\$334,614	5.0	\$343,201	5.0
Total Full and Part-time Employee Expenditures		\$4,036,108	81.8	\$4,453,136	86.1	\$4,909,786	88.7	\$5,035,781	88.7
PERA Contributions (1522,1622)		\$398,099	N/A	\$441,770	N/A	\$484,253	N/A	\$497,605	N/A
Medicare (1520, 1620)		\$58,181	N/A	\$63,812	N/A	\$69,751	N/A	\$63,664	N/A
Overtime Wages (1130)		\$69,790	N/A	\$58,065	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$18,527	N/A	\$15,358	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)		\$22,307	N/A	\$30,724	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)		\$1,913	N/A	\$6,956	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		(\$120)	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
Total Temporary, Contract, and Other Expenditures		\$568,697	0.0	\$616,685	0.0	\$554,004	0.0	\$561,269	0.0
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)		\$789,494	N/A	\$1,004,847	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$5,394,299	81.8	\$6,074,668	86.1	\$5,463,790	88.7	\$5,597,050	88.7
Total Spending Authority for Line Item (L06)		\$5,394,300	88.7	\$6,074,669	88.7	\$5,463,790	88.7	\$5,597,050	88.7
Amount Under/(Over) Expended		\$1	6.9	\$1	2.6	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(4) Inmate Programs

Position and Object Code Detail

(A) Labor, Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2150	OTHER CLEANING SERVICES	\$220	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$1,370	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$20	\$4,150	\$4,273	\$4,273
2250	MISCELLANEOUS RENTALS	\$87	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$381	\$392	\$392
2820	OTHER PURCHASED SERVICES	\$0	\$1,623	\$1,671	\$1,671
3110	OTHER SUPPLIES & MATERIALS	\$1,313	\$5,539	\$5,703	\$5,703
3111	AGRICULTURAL SUPPLIES	\$3,597	\$705	\$726	\$726
3112	AUTOMOTIVE SUPPLIES	\$5,356	\$2,254	\$2,321	\$2,321
3113	CLOTHING AND UNIFORM ALLOWANCE	\$6,613	\$7,696	\$7,924	\$7,924
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,646	\$942	\$970	\$970
3121	OFFICE SUPPLIES	\$619	\$520	\$535	\$535
3124	PRINTING/COPY SUPPLIES	\$0	\$1,906	\$1,962	\$1,962
3126	REPAIR & MAINTENANCE SUPPLIES	\$59,916	\$43,857	\$45,156	\$45,156
3128	NONCAPITALIZED EQUIPMENT	\$104	\$15,906	\$16,377	\$16,377
3140	NONCAPITALIZED IT - PC'S	\$586	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$185	\$0	\$0	\$0
4110	LOSSES	\$0	\$6	\$6	\$6
4220	REGISTRATION FEES	\$90	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$3,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$84,722	\$85,485	\$88,017	\$88,017
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$84,722	\$85,485	\$88,017	\$88,017
Total Spending Authority for Line Item (L26)		\$84,725	\$85,488	\$88,017	\$88,017
Amount Under/(Over) Expended		\$3	\$3	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(4) Inmate Programs

Position and Object Code Detail

(B) Education, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual	Actual	Estimate	Request	Request	Request	Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D4XX	DATA SPECIALIST	\$34,032	1.0	\$35,544	1.0	\$37,200	1.0	\$38,316	1.0
G3A3XX	AD ASST II	\$18,900	0.6	\$29,392	0.9	\$30,761	0.9	\$31,684	0.9
G3A4XX	AD ASST III	\$273,893	6.9	\$258,378	6.3	\$270,413	6.3	\$278,525	6.3
G3C3XX	LIB TC II	\$840,503	24.5	\$840,137	23.7	\$879,270	23.7	\$905,648	23.7
G3C4XX	LIB TC III	\$155,748	4.0	\$161,640	4.0	\$169,169	4.0	\$174,244	4.0
H4M3XX	TECH III	\$0	0.0	\$41,041	0.9	\$42,953	0.9	\$44,241	0.9
H4R1XX	PRG ASST I	\$86,352	2.0	\$37,864	0.8	\$39,628	0.8	\$40,816	0.8
H6G3XX	G PROF III	\$111,528	2.4	\$119,657	2.5	\$125,231	2.5	\$128,987	2.5
H6G6XX	G PROF VI	\$104,556	1.0	\$106,644	1.0	\$111,611	1.0	\$114,960	1.0
H6G8XX	MANAGEMENT	\$114,948	1.0	\$59,856	0.5	\$62,644	0.5	\$64,523	0.5
H7A1XX	TEACHER I	\$7,492,580	136.2	\$8,031,824	142.9	\$8,405,939	137.9	\$8,658,117	138.2
H7A2XX	TEACHER II	\$629,735	8.7	\$612,988	9.3	\$641,540	9.3	\$660,787	9.3
Total Full and Part-time Employee Expenditures		\$9,862,775	188.3	\$10,334,965	193.8	\$10,816,358	188.8	\$11,140,849	189.1
PERA Contributions (1522,1622)		\$943,547	N/A	\$1,016,281	N/A	\$943,548	N/A	\$1,065,082	N/A
Medicare (1520, 1620)		\$138,818	N/A	\$147,304	N/A	\$138,818	N/A	\$152,155	N/A
Overtime Wages (1130)		\$4,515	N/A	\$2,978	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$54,257	N/A	\$62,831	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$5,811	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$81,301	N/A	\$40,423	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$2,024,544	N/A	\$2,067,659	N/A	\$0	N/A	\$2,076,727	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)		\$16,511	N/A	\$11,439	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
Total Temporary, Contract, and Other Expenditures		\$3,263,493	0.0	\$3,354,726	0.0	\$1,082,366	0.0	\$3,293,964	0.0

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)	\$1,863,592	N/A	\$2,165,528	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$14,989,860	188.3	\$15,855,219	193.8	\$11,898,724	188.8	\$14,434,813	189.1
(See Note Below)								
Total Spending Authority for Line Item (E06)	\$14,989,860	186.3	\$15,855,220	184.0	\$11,898,724	188.8	\$19,248,700	189.1
Amount Under/(Over) Expended	\$0	(2.0)	\$1	(9.8)	\$0	0.0	\$4,813,887	0.0

Note: HB 12-1223 Earned Time additional savings reflected in Personal Services. This amount will be adjusted in a FY 2015-16 Budget Amendment request.

DEPARTMENT OF CORRECTIONS					FY 2015-16			
(4) Inmate Programs					Position and Object Code Detail			
(B) Education, Operating								
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request			
2170	WASTE DISPOSAL SERVICES	\$0	\$1,323	\$3,381	\$3,381			
2210	OTHER MAINTENANCE/REPAIR SVCS	\$590	\$0	\$0	\$0			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$100	\$593	\$1,516	\$1,516			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$178	\$168	\$429	\$429			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$64	\$164	\$164			
2232	IT HARDWARE MAINT/UPGRADE SVCS	\$3,020	\$1,027	\$2,625	\$2,625			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$13,717	\$13,099	\$33,478	\$33,478			
2253	RENTAL OF EQUIPMENT	\$28,953	\$28,368	\$72,503	\$72,503			
2259	PARKING FEE REIMBURSEMENT	\$38	\$69	\$176	\$176			
2512	IN-STATE PERS TRAVEL PER DIEM	\$16,603	\$14,978	\$38,281	\$38,281			
2531	OS COMMON CARRIER FARES	\$534	\$0	\$0	\$0			
2532	OS PERSONAL TRAVEL PER DIEM	\$1,463	\$0	\$0	\$0			
2610	ADVERTISING	\$0	\$3,944	\$10,080	\$10,080			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,965	\$291	\$744	\$744			
2680	PRINTING/REPRODUCTION SERVICES	\$32	\$0	\$0	\$0			
2810	FREIGHT	\$52	\$0	\$0	\$0			
2820	OTHER PURCHASED SERVICES	\$20,000	\$3	\$8	\$8			
3110	OTHER SUPPLIES & MATERIALS	\$89,973	\$83,848	\$214,298	\$214,298			
3112	AUTOMOTIVE SUPPLIES	\$43	\$0	\$0	\$0			
3113	CLOTHING AND UNIFORM ALLOWANCE	\$11,954	\$13,462	\$34,406	\$34,406			
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,015	\$75	\$192	\$192			
3115	DATA PROCESSING SUPPLIES	\$1,463	\$382	\$976	\$976			

3116	NONCAP IT - PURCHASED PC SW	\$265	\$350	\$895	\$895
3117	EDUCATIONAL SUPPLIES	\$114,146	\$424,931	\$1,086,036	\$1,086,036
3118	FOOD AND FOOD SERV SUPPLIES	\$258,819	\$238,212	\$608,821	\$608,821
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,679	\$410	\$1,048	\$1,048
3121	OFFICE SUPPLIES	\$10,428	\$9,810	\$25,072	\$25,072
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$356	\$910	\$910
3123	POSTAGE	\$343	\$425	\$1,086	\$1,086
3124	PRINTING/COPY SUPPLIES	\$21,096	\$23,316	\$59,591	\$59,591
3125	RECREATIONAL SUPPLIES	\$1,876	\$883	\$2,257	\$2,257
3126	REPAIR & MAINTENANCE SUPPLIES	\$43,997	\$27,112	\$69,293	\$69,293
3128	NONCAPITALIZED EQUIPMENT	\$81,661	\$43,344	\$110,778	\$110,778
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,412	\$2,185	\$5,584	\$5,584
3140	NONCAPITALIZED IT - PC'S	\$34,282	\$38,204	\$97,642	\$97,642
3141	NONCAPITALIZED IT - SERVERS	\$114,198	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$23,228	\$19,705	\$50,362	\$50,362
4100	OTHER OPERATING EXPENSES	\$150	\$1,126	\$2,878	\$2,878
4110	LOSSES	\$182	\$96	\$245	\$245
4111	PRIZES AND AWARDS	\$474	\$863	\$2,206	\$2,206
4140	DUES AND MEMBERSHIPS	\$35	\$115	\$294	\$294
4170	MISCELLANEOUS FEES AND FINES	\$150	\$335	\$856	\$856
4180	OFFICAL FUNCTIONS	\$4,046	\$2,914	\$7,448	\$7,448
4220	REGISTRATION FEES	\$14,490	\$20,898	\$53,411	\$53,411
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$17,228	\$44,031	\$44,031
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$7,119	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$937,769	\$1,034,512	\$2,643,999	\$2,643,999
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$937,769	\$1,034,512	\$2,643,999	\$2,643,999
Total Spending Authority for Line Item (E26)		\$950,650	\$1,034,649	\$2,643,999	\$2,643,999
Amount Under/(Over) Expended		\$12,881	\$137	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(4) Inmate Programs				Position and Object Code Detail	
(B) Education, Contract Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SVCS - PROFESSIONAL CAA	\$73,276	\$73,276	\$173,276	\$173,276
Total Expenditures Denoted in Object Codes		\$73,276	\$73,276	\$173,276	\$173,276
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$73,276	\$73,276	\$173,276	\$173,276
Total Spending Authority for Line Item (E56)		\$73,276	\$73,276	\$173,276	\$173,276
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(4) Inmate Programs				Position and Object Code Detail	
(B) Education, Indirect Cost Recoveries					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1110	SPS REGULAR FT WAGES	\$0	\$0	\$313	\$313
Total Expenditures Denoted in Object Codes		\$0	\$0	\$313	\$313
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$313	\$313
Total Spending Authority for Line Item (E86)		\$0	\$0	\$313	\$313
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(4) Inmate Programs

Position and Object Code Detail

(C) Recreation, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$2,923,322	72.4	\$3,163,647	75.4	\$3,298,492	72.1	\$3,389,822	72.1
A1D3XX	OFF II	\$1,314,874	26.1	\$1,323,762	25.8	\$1,380,185	24.8	\$1,418,400	24.8
A1D4XX	OFF III	\$233,481	3.7	\$217,390	3.4	\$226,656	3.4	\$232,932	3.4
A1D5XX	OFF III	\$671,863	11.4	\$792,826	13.4	\$826,619	13.4	\$849,507	13.4
A1D6XX	OFF IV	\$129,389	1.9	\$140,712	2.0	\$146,710	2.0	\$150,772	2.0
H7A1XX	STATE TEACHER I	\$52,908	1.0	\$54,936	1.0	\$57,278	1.0	\$58,863	1.0
Total Full and Part-time Employee Expenditures		\$5,325,837	116.5	\$5,693,273	121.0	\$5,935,939	116.7	\$6,100,295	116.7
PERA Contributions (1522,1622)		\$528,610	N/A	\$589,720	N/A	\$592,601	N/A	\$553,721	N/A
Medicare (1520, 1620)		\$77,116	N/A	\$84,791	N/A	\$81,086	N/A	\$159,157	N/A
Overtime Wages (1130)		\$49,314	N/A	\$140,988	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$189,281	N/A	\$206,360	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)		\$25,661	N/A	\$28,630	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)		\$4,066	N/A	\$3,583	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
Total Temporary, Contract, and Other Expenditures		\$874,048	0.0	\$1,054,072	0.0	\$673,687	0.0	\$712,878	0.0
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)		\$1,168,928	N/A	\$1,348,334	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$7,368,813	116.5	\$8,095,679	121.0	\$6,609,626	116.7	\$6,813,173	116.7
Total Spending Authority for Line Item (R06)		\$7,368,813	116.7	\$8,095,680	116.7	\$6,609,626	116.7	\$6,813,173	116.7
Amount Under/(Over) Expended		\$0	0.2	\$1	(4.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(4) Inmate Programs

Position and Object Code Detail

(C) Recreation, Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2150	OTHER CLEANING SERVICES	\$2,150	\$2,600	\$2,732	\$2,732
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$468	\$501	\$527	\$527
2253	RENTAL OF EQUIPMENT	\$80	\$584	\$614	\$614
2820	OTHER PURCHASED SERVICES	\$70	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$5,329	\$5,922	\$6,224	\$6,224
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$7,188	\$10,621	\$11,162	\$11,162
3116	NONCAP IT - PURCHASED PC SW	\$0	\$265	\$278	\$278
3117	EDUCATIONAL SUPPLIES	\$19	\$29	\$30	\$30
3118	FOOD AND FOOD SERV SUPPLIES	\$133	\$91	\$96	\$96
3121	OFFICE SUPPLIES	\$3,486	\$4,065	\$4,272	\$4,272
3122	PHOTOGRAPHIC SUPPLIES	\$12	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$2,995	\$4,327	\$4,547	\$4,547
3125	RECREATIONAL SUPPLIES	\$16,991	\$23,738	\$24,947	\$24,947
3126	REPAIR & MAINTENANCE SUPPLIES	\$15,445	\$9,433	\$9,913	\$9,913
3128	NONCAPITALIZED EQUIPMENT	\$2,115	\$4,127	\$4,337	\$4,337
3132	NONCAP OFFICE FURN/OFFICE SYST	\$696	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$4,809	\$601	\$632	\$632
3143	NONCAPITALIZED IT - OTHER	\$4,597	\$748	\$786	\$786
4110	LOSSES	\$259	\$128	\$135	\$135
Total Expenditures Denoted in Object Codes		\$66,842	\$67,780	\$71,232	\$71,232
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$66,842	\$67,780	\$71,232	\$71,232
Total Spending Authority for Line Item (CFC R26)		\$68,755	\$69,106	\$71,232	\$71,232
Amount Under/(Over) Expended		\$1,913	\$1,326	\$0	\$0

DEPARTMENT OF CORRECTIONS
(4) Inmate Programs

FY 2015-16
Position and Object Code Detail

(D) Drug and Alcohol, Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4L3XX	SW/COUN III	\$56,640	1.0	\$115,438	1.9	\$140,484	1.9	\$145,175	1.9
C4L4XX	SW/COUN IV	\$274,255	4.4	\$287,032	5.3	\$349,309	5.3	\$360,972	5.3
C5J1IX	CLINIC THERAPIST I	\$42,000	1.0	\$32,598	0.8	\$39,671	0.8	\$40,995	0.8
C7C2TX	H PROF II *	\$1,898,631	40.1	\$1,739,452	38.9	\$2,116,859	43.9	\$2,187,536	43.9
C7C4XX	H PROF IV	\$200,170	2.6	\$183,269	2.4	\$223,033	4.4	\$230,479	4.4
C7C5XX	H PROF V	\$79,284	1.0	\$81,756	1.0	\$99,495	1.0	\$102,816	1.0
C7C6XX	H PROF VI	\$94,500	1.0	\$96,396	1.0	\$117,311	1.0	\$121,228	1.0
C7D1IX	HCS TRN I	\$3,062	0.1	\$23,958	0.9	\$29,156	0.9	\$30,130	0.9
C7D2IX	HCS TRN II	\$177,808	6.7	\$147,547	5.1	\$179,560	5.1	\$185,555	5.1
C7D3IX	HCS TRN III	\$424,380	12.1	\$483,135	12.9	\$587,960	15.9	\$607,591	15.9
G2D4XX	DATA SPEC	\$38,220	1.0	\$39,804	1.0	\$48,440	1.0	\$50,058	1.0
G3A3XX	AD ASST II	\$69,341	2.2	\$103,465	3.2	\$125,914	3.2	\$130,118	3.2
H4R1XX	PRG ASST I	\$42,000	1.0	\$43,740	1.0	\$53,230	1.0	\$55,007	1.0
Total Full and Part-time Employee Expenditures		\$3,400,291	74.2	\$3,377,590	75.4	\$4,110,422	85.4	\$4,247,660	85.4
PERA Contributions (1522,1622)		\$261,960	N/A	\$326,474	N/A	\$407,318	N/A	\$423,610	N/A
Medicare (1520, 1620)		\$48,749	N/A	\$48,063	N/A	\$58,188	N/A	\$61,210	N/A
Overtime Wages (1130)		\$414	N/A	\$798	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$229	N/A	\$170	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$24,000	N/A	\$26,667	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$1,942	N/A	\$8,793	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)		\$402,289	N/A	\$392,783	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)		\$28,787	N/A	\$29,278	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)		\$451,090	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,219,460	0.0	\$833,026	0.0	\$973,167	0.0	\$992,481	0.0
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)		\$692,383	N/A	\$747,630	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$5,312,134	74.2	\$4,958,246	75.4	\$5,083,589	85.4	\$5,240,141	85.4

Total Spending Authority for Line Item (D06)	\$5,312,134	85.4	\$4,986,151	85.4	\$5,083,589	85.4	\$5,240,141	85.4
Amount Under/(Over) Expended	\$0	11.2	\$27,905	10.0	\$0	0.0	\$0	0.0

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

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(4) Inmate Programs		Position and Object Code Detail			
(D) Drug and Alcohol, Operating					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$745	\$0	\$0	\$0
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$2,083	\$1,093	\$1,093	\$1,093
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,739	\$1,768	\$1,768	\$1,768
2253	RENTAL OF EQUIPMENT	\$16,091	\$13,800	\$13,800	\$13,800
2259	PARKING FEE REIMB	\$60	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$18,563	\$12,124	\$12,124	\$12,124
2513	IN-STATE PERS VEHICLE REIMBSMT	\$436	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$101	\$207	\$207	\$207
2680	PRINTING/REPRODUCTION SERVICES	\$1,469	\$5,903	\$5,903	\$5,903
2710	PURCHASED MEDICAL SERVICES	\$2,219	\$2,219	\$2,219	\$2,219
2820	OTHER PURCHASED SERVICES	\$0	\$1,250	\$1,250	\$1,250
3110	OTHER SUPPLIES & MATERIALS	\$14	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$885	\$1,748	\$1,748	\$1,748
3118	FOOD AND FOOD SERV SUPPLIES	\$1,033	\$1,384	\$1,384	\$1,384
3119	MEDICAL LABORATORY & SUPPLIES	\$19	\$48	\$48	\$48
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,327	\$2,626	\$2,626	\$2,626
3121	OFFICE SUPPLIES	\$18,887	\$33,935	\$33,935	\$33,935
3123	POSTAGE	\$58	\$47	\$47	\$47
3124	PRINTING/COPY SUPPLIES	\$16,232	\$11,775	\$11,775	\$11,775
3125	RECREATIONAL SUPPLIES	\$722	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$604	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$13,922	\$6,873	\$6,873	\$6,873
3140	NONCAPITALIZED IT - PC'S	\$9,036	\$6,112	\$6,112	\$6,112
3143	NONCAPITALIZED IT - OTHER	\$1,591	\$5,641	\$5,641	\$5,641
4111	PRIZES AND AWARDS	\$278	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$468	\$1,029	\$1,029	\$1,029
4220	REGISTRATION FEES	\$1,350	\$1,350	\$1,350	\$1,350
Total Expenditures Denoted in Object Codes		\$110,932	\$110,932	\$110,932	\$110,932
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

Total Expenditures for Line Item	\$110,932	\$110,932	\$110,932	\$110,932
Total Spending Authority for Line Item (D26)	\$110,932	\$110,932	\$110,932	\$110,932
Amount Under/(Over) Expended	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(4) Inmate Programs		Position and Object Code Detail			
(D) Drug and Alcohol, Services for Substance Abuse and Co-occurring Disorders					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2710	Purchased Medical Services	\$895,613	\$995,127	\$995,127	\$995,127
Total Expenditures Denoted in Object Codes		\$895,613	\$995,127	\$995,127	\$995,127
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$895,613	\$995,127	\$995,127	\$995,127
Total Spending Authority for Line Item (D75)		\$895,614	\$995,127	\$995,127	\$995,127
Amount Under/(Over) Expended		\$1	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(4) Inmate Programs		Position and Object Code Detail			
(D) Drug and Alcohol, Contract Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2710	Purchased Medical Services	\$2,197,132	\$2,287,607	\$2,391,100	\$2,411,511
Total Expenditures Denoted in Object Codes		\$2,197,132	\$2,287,607	\$2,391,100	\$2,411,511
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,197,132	\$2,287,607	\$2,391,100	\$2,411,511
Total Spending Authority for Line Item (D56)		\$2,197,132	\$2,287,607	\$2,391,100	\$2,411,511
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(4) Inmate Programs

Position and Object Code Detail

(E) Sex Offender Treatment, Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4J3XX	CL BE SP III	\$71,976	1.0	\$67,298	0.9	\$71,862	1.0	\$73,862	1.0
C4L2XX	SW/COUN II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C4L3XX	SW/COUN III	\$490,048	9.3	\$679,397	11.9	\$1,048,520	20.9	\$1,105,028	20.9
C4L4XX	SW/COUN IV	\$199,556	3.0	\$222,170	3.2	\$342,877	3.2	\$344,988	3.2
C4M1XX	PSY CAND	\$126,328	1.9	\$72,500	1.0	\$111,890	1.0	\$112,870	1.0
C4M2XX	PSYCH I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C4M2XX	PSYCH I	\$5,830	0.1	\$76,423	1.0	\$117,944	1.0	\$118,940	1.0
C5J1IX	CLIN THER I	\$28,908	0.8	\$0	0.0	\$0	0.0	\$0	0.0
C7C1IX	H PROF I	\$10,005	0.3	\$75,970	1.7	\$117,245	1.7	\$118,370	1.7
C7C2IX	H PROF II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C2TX	H PROF II	\$769,141	17.4	\$668,359	14.7	\$1,063,485	21.3	\$1,070,335	21.3
C7C4XX	H PROF IV	\$19,180	0.3	\$97,588	1.7	\$150,609	1.7	\$153,109	1.7
C7C5XX	H PROF V	\$63,456	1.0	\$65,892	1.0	\$101,692	1.0	\$102,950	1.0
C7C6XX	H PROF VI	\$0	0.0	\$91,877	0.2	\$141,795	0.2	\$144,017	0.2
G3A4XX	AD ASST III	\$116,618	2.9	\$110,591	2.7	\$170,676	2.7	\$172,251	2.7
H6G3XX	G PROF III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	G PROF IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	G PROF V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	G PROF VI	\$11,377	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8A1XX	ACCOUNTANT I *	\$12,733	0.2	\$11,966	0.1	\$18,467	0.1	\$18,467	0.1
H6G8XX	MANAGEMENT	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
P1A1XX	TEMPORARY	\$0	0.0	\$17,510	0.4	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,925,156	38.3	\$2,257,541	40.5	\$3,457,062	55.8	\$3,535,187	55.8
PERA Contributions (1522,1622)		\$177,603	N/A	\$223,402	N/A	\$301,751	N/A	\$321,742	N/A
Medicare (1520, 1620)		\$27,617	N/A	\$35,075	N/A	\$73,107	N/A	\$74,561	N/A
Overtime Wages (1130)		\$0	N/A	\$1,347	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,627	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$54,768	N/A	\$225,990	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$2,253	N/A	\$16,684	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1210, 1910, 1920, 19		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services - Medical Services (1940)		\$80,085	N/A	\$49,571	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)		\$10,563	N/A	\$22,108	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)	\$99,259	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$453,775	0.0	\$574,177	0.0	\$455,692	0.0	\$477,137	0.0
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)	\$408,001	N/A	\$503,168	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$2,786,932	38.3	\$3,334,886	40.5	\$3,912,754	55.8	\$4,012,324	55.8
Total Spending Authority for Line Item (S06)	\$2,786,932	40.8	\$3,550,801	51.8	\$3,912,754	55.8	\$4,012,324	55.8
Amount Under/(Over) Expended	\$0	2.5	\$215,915	11.3	\$0	0.0	\$0	0.0

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

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(4) Inmate Programs				Position and Object Code Detail	
(E) Sex Offender Treatment, Operating					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,180	\$1,030	\$1,042	\$1,042
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,425	\$3,390	\$3,430	\$3,430
2253	RENTAL OF EQUIPMENT	\$13,209	\$9,361	\$9,472	\$9,472
2259	PARKING FEE REIMBURSEMENT	\$54	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,427	\$676	\$684	\$684
2610	ADVERTISING	\$300	\$50	\$51	\$51
2631	COMM SVCS FROM OUTSIDE SOURCES	\$327	\$300	\$304	\$304
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$32	\$32	\$32
2710	PURCHASED MEDICAL SERVICES	\$5,340	\$5,340	\$5,403	\$5,403
2820	OTHER PURCHASED SERVICES	\$5,000	\$0	\$0	\$0
3116	NONCAP IT- PURCHASED PC SW	\$1,178	\$105	\$106	\$106
3117	EDUCATIONAL SUPPLIES	\$746	\$3,377	\$3,417	\$3,417
3118	FOOD AND FOOD SERV SUPPLIES	\$27	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$1,903	\$359	\$363	\$363
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,373	\$3,684	\$3,728	\$3,728
3121	OFFICE SUPPLIES	\$7,085	\$13,932	\$14,097	\$14,097
3123	POSTAGE	\$255	\$371	\$375	\$375

3124	PRINTING/COPY SUPPLIES	\$12,144	\$14,343	\$14,513	\$14,513
3125	RECREATIONAL SUPPLIES	\$518	\$1,460	\$1,477	\$1,477
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$566	\$573	\$573
3128	NONCAPITALIZED EQUIPMENT	\$5,434	\$22,810	\$23,081	\$23,081
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,031	\$1,842	\$1,864	\$1,864
3140	NONCAPITALIZED IT - PC'S	\$5,275	\$1,830	\$1,852	\$1,852
3143	NONCAPITALIZED IT - OTHER	\$2,953	\$5,497	\$5,562	\$5,562
4111	PRIZES AND AWARDS	\$644	\$648	\$656	\$656
4170	MISCELLANEOUS FEES AND FINES	\$89	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$4,859	\$190	\$192	\$192
Total Expenditures Denoted in Object Codes		\$84,776	\$91,193	\$92,276	\$92,276
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$84,776	\$91,193	\$92,276	\$92,276
Total Spending Authority for Line Item (S26)		\$84,776	\$91,193	\$92,276	\$92,276
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(4) Inmate Programs		Position and Object Code Detail			
(E) Sex Offender Treatment, Polygraph Testing					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2710	Purchased Medical Services	\$99,569	\$194,750	\$242,500	\$242,500
Total Expenditures Denoted in Object Codes		\$99,569	\$194,750	\$242,500	\$242,500
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$99,569	\$194,750	\$242,500	\$242,500
Total Spending Authority for Line Item (S56)		\$99,569	\$242,500	\$242,500	\$242,500
Amount Under/(Over) Expended		\$0	\$47,750	\$0	\$0

DEPARTMENT OF CORRECTIONS			FY 2015-16		
(4) Inmate Programs			Position and Object Code Detail		
(E) Sex Offender Treatment, Start-up					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$6,195	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$456	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$2,963	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$51,845	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$11,823	\$0	\$0
3141	NONCAPITALIZED IT - SERVERS	\$0	\$773	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$3,515	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$77,570	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$77,570	\$0	\$0
Total Spending Authority for Line Item (S16)		\$0	\$77,570	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(4) Inmate Programs

Position and Object Code Detail

(F) Volunteers, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	AD ASST II	\$32,123	1.0	\$35,232	1.0	\$39,181	1.0	\$41,235	1.0
G3A4XX	AD ASST III	\$37,908	1.0	\$39,600	1.0	\$44,039	1.0	\$46,347	1.0
H6G3XX	G PROF III	\$230,460	4.0	\$228,696	3.8	\$254,331	4.0	\$267,664	4.0
H6G4XX	G PROF IV	\$78,624	1.0	\$80,196	1.0	\$89,185	1.0	\$93,861	1.0
H6G5XX	G PROF V	\$77,844	1.0	\$81,072	1.0	\$90,159	1.0	\$94,886	1.0
Total Full and Part-time Employee Expenditures		\$456,959	8.0	\$464,796	7.8	\$516,895	8.0	\$543,993	8.0
PERA Contributions (1522,1622)		\$43,562	N/A	\$45,537	N/A	\$58,051	N/A	\$61,051	N/A
Medicare (1520, 1620)		\$6,223	N/A	\$6,513	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	\$2	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	\$10,022	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
Total Temporary, Contract, and Other Expenditures		\$49,786	0.0	\$62,074	0.0	\$70,968	0.0	\$74,424	0.0
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)		\$95,830	N/A	\$104,320	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$602,574	8.0	\$631,190	7.8	\$587,863	8.0	\$618,417	8.0
Total Spending Authority for Line Item (N06)		\$604,615	8.0	\$652,878	8.0	\$587,863	8.0	\$618,417	8.0
Amount Under/(Over) Expended		\$2,041	0.0	\$21,688	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(4) Inmate Programs****Position and Object Code Detail****(F) Volunteers, Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,445	\$10,526	\$10,528	\$10,528
2259	PARKING FEE REIMBURSEMENT	\$48	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,487	\$3,856	\$3,857	\$3,857
2513	IN-STATE PERS VEHICLE REIMBSMT	\$81	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$11	\$57	\$57	\$57
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,766	\$3,260	\$3,261	\$3,261
2680	PRINTING/REPRO SVCS	\$32	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3112	AUTOMATIVE SUPPLIES	\$42	\$42	\$42	\$42
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$54	\$54	\$54
3121	OFFICE SUPPLIES	\$163	\$68	\$68	\$68
3124	PRINTING/COPY SUPPLIES	\$0	\$46	\$46	\$46
3125	RECREATIONAL SUPPLIES	\$441	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$358	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$36	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$17,910	\$17,909	\$17,912	\$17,912
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$17,910	\$17,909	\$17,912	\$17,912
Total Spending Authority for Line Item (N26)		\$17,912	\$17,912	\$17,912	\$17,912
Amount Under/(Over) Expended		\$2	\$3	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(5) Community Services

Position and Object Code Detail

(A) Parole, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$4,792,259	90.7	\$5,344,288	101.8	\$9,228,227	180.6	\$9,735,756	180.6
A3C2XX	COM PAR TM L	\$986,515	13.9	\$1,052,335	14.7	\$1,817,115	22.0	\$1,917,052	22.0
A3C3XX	COM PAR SUPV	\$832,770	10.0	\$870,900	10.2	\$1,503,823	23.5	\$1,586,529	23.5
A3C4XX	COM PAR MGR	\$366,948	4.0	\$360,636	3.8	\$622,727	4.8	\$656,975	4.8
G2D4XX	DATA SPEC	\$71,028	2.0	\$47,139	1.3	\$81,397	1.3	\$85,874	1.3
G3A3XX	AD ASST II	\$34,524	1.0	\$34,926	1.0	\$60,308	1.0	\$63,625	1.0
G3A4XX	AD ASST III	\$689,978	17.4	\$758,492	17.9	\$1,309,723	28.3	\$1,381,754	28.3
G3A5XX	OFF MGR I	\$49,992	1.0	\$52,068	1.0	\$89,908	3.7	\$94,853	3.7
H4R1XX	PRG ASST I	\$48,047	1.0	\$49,224	1.0	\$84,997	2.0	\$89,672	2.0
H4R2XX	PRG ASST II	\$58,212	1.0	\$59,376	1.0	\$102,527	1.0	\$108,166	1.0
H6G3XX	G PROF III	\$196,730	3.5	\$154,797	2.6	\$267,295	11.0	\$281,996	13.5
H6G4XX	G PROF IV	\$136,337	1.8	\$162,892	2.2	\$281,273	2.2	\$296,742	2.2
H6G5XX	G PROF V	\$53,228	0.7	\$9,802	0.9	\$16,926	0.9	\$17,856	0.9
H6G6XX	G PROF VI	\$185,304	2.0	\$190,908	2.0	\$329,650	2.0	\$347,779	2.0
H6G7XX	G PROF VII	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$478,088	4.1	\$470,820	4.0	\$812,986	6.0	\$857,699	6.0
160SES	SES	\$0	0.0	\$56,375	0.4	\$97,345	0.4	\$102,699	0.4
P1A1XX	TEMPORARY AIDE	\$53,705	0.6	\$5,108	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$9,033,665	154.7	\$9,680,086	165.9	\$16,706,227	290.7	\$17,625,028	293.2
PERA Contributions (1522,1622)		\$840,066	N/A	\$950,575	N/A	\$949,926	N/A	\$987,923	N/A
Medicare (1520, 1620)		\$123,186	N/A	\$137,198	N/A	\$135,703	N/A	\$141,131	N/A
Overtime Wages (1130)		\$34,217	N/A	\$35,380	N/A	\$332,500	N/A	\$0	N/A
Shift Differential Wages (1131)		\$589	N/A	\$661	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$560	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$43,066	N/A	\$29,184	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$96,633	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)		\$26,991	N/A	\$32,926	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$29,829	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,165,308	0.0	\$1,215,753	0.0	\$1,418,129	0.0	\$1,129,054	0.0
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)		\$1,599,826	N/A	\$1,982,355	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		

Total Expenditures for Line Item	\$11,798,799	154.7	\$12,878,194	165.9	\$18,124,356	290.7	\$18,754,082	293.2
Total Appropriated for Line Item (008)	\$12,131,300	154.0	\$12,934,911	174.3	\$18,124,356	290.7	\$18,754,082	293.2
Roll-forward spending authority to FY 2013-14	(\$332,500)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Spending Authority for Line Item (008/Z02)	\$11,798,800	154.0	\$12,934,911	174.3	\$18,124,356	290.7	\$18,754,082	293.2
Amount Under/(Over) Expended	\$1	(0.7)	\$56,717	8.4	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2015-16					
(5) Community Services		Position and Object Code Detail					
(A) Parole, Operating							
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request		
2170	WASTE DISPOSAL SERVICES	\$1,476	\$2,175	\$4,131	\$4,197		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$803	\$0	\$0	\$0		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$164	\$20,920	\$39,731	\$40,368		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$666	\$1,265	\$1,285		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$11,005	\$20,901	\$21,236		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,767	\$0	\$0	\$0		
2251	RENTAL/LEASE MOTOR POOL VEH	\$90	\$0	\$0	\$0		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$492,165	\$646,014	\$1,226,905	\$1,246,573		
2253	RENTAL OF EQUIPMENT	\$24,586	\$28,946	\$54,974	\$55,855		
2254	RENTAL OF MOTOR VEHICLES	\$406	\$0	\$0	\$0		
2258	PARKING FEES	\$327	\$0	\$0	\$0		
2259	PARKING FEE REIMBURSEMENT	\$90	\$1,613	\$3,063	\$3,113		
2261	RENTAL OF IT EQUIP-SERVERS	\$176	\$0	\$0	\$0		
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,096	\$6,375	\$12,107	\$12,301		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$95	\$0	\$0	\$0		
2531	OS COMMON CARRIER FARES	\$0	\$2,000	\$3,798	\$3,859		
2532	OS PERSONAL TRAVEL PER DIEM	\$3,401	\$354	\$672	\$683		
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$402	\$699	\$1,328	\$1,349		
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$644	\$1,223	\$1,243		
2562	OC/NON-EMPL - PERS TRAV REIMB	\$0	\$63	\$120	\$122		
2630	COMM SVCS FROM DIV OF TELECOM	\$10,070	\$10,943	\$20,783	\$21,116		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$212,001	\$250,801	\$476,319	\$483,955		
2680	PRINTING/REPRODUCTION SERVICES	\$4,176	\$552	\$1,048	\$1,065		
2710	PURCHASED MEDICAL SERVICES	\$7,587	\$0	\$0	\$0		
2820	OTHER PURCHASED SERVICES	\$3	\$1,798	\$3,415	\$3,469		
2830	OFFICE MOVING-PUR SERV	\$11,282	\$900	\$1,709	\$1,737		
3110	OTHER SUPPLIES & MATERIALS	\$13,085	\$13,772	\$26,156	\$26,575		
3112	AUTOMOTIVE SUPPLIES	\$60	\$1,026	\$1,949	\$1,980		

3113	CLOTHING AND UNIFORM ALLOWANCE	\$297	\$5,081	\$9,650	\$9,804
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$71	\$183	\$348	\$353
3115	DATA PROCESSING SUPPLIES	\$0	\$220	\$418	\$425
3116	NONCAP IT - PURCHASED PC SW	\$7,375	\$3,766	\$7,152	\$7,267
3117	EDUCATIONAL SUPPLIES	\$7,971	\$791	\$1,502	\$1,526
3119	MEDICAL LAB AND SUPPLIES	\$21,153	\$372	\$706	\$718
3121	OFFICE SUPPLIES	\$8,471	\$17,823	\$33,849	\$34,392
3122	PHOTOGRAPHIC SUPPLIES	\$50	\$1,122	\$2,131	\$2,165
3123	POSTAGE	\$6,603	\$4,413	\$8,381	\$8,515
3124	PRINTING/COPY SUPPLIES	\$2,756	\$7,022	\$13,336	\$13,550
3128	NONCAPITALIZED EQUIPMENT	\$87,527	\$216,688	\$411,532	\$418,129
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$3,500	\$6,647	\$6,754
3140	NONCAPITALIZED IT - PCs	\$61,978	\$6,832	\$12,975	\$13,183
3143	NONCAPITALIZED IT - OTHER	\$4,855	\$4,225	\$8,024	\$8,153
3940	ELECTRICITY	\$777	\$1,678	\$3,187	\$3,238
3970	NATURAL GAS	\$281	\$835	\$1,586	\$1,611
4100	OTHER OPERATING EXPENSES	\$60	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$329	\$625	\$635
4120	BAD DEBT EXPENSE	\$368	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$16,000	\$28,902	\$54,890	\$55,770
4170	MISCELLANEOUS FEES AND FINES	\$34	\$24	\$46	\$46
4180	OFFICIAL FUNCTIONS	\$8,767	\$6,699	\$12,723	\$12,927
4192	CARE & SUBSIST-OTHER VEND SVCS	\$962	\$2,771	\$5,263	\$5,347
4195	CARE & SUBSIST-RENT TO OWNERS	\$0	\$72	\$137	\$139
4220	REGISTRATION FEES	\$37,071	\$7,993	\$15,180	\$15,424
4240	EMPLOYEE MOVING EXPENSES	\$0	\$858	\$1,630	\$1,656
6214	IT OTHER - DIRECT PURCHASE	\$0	\$30,281	\$57,509	\$58,431
Total Expenditures Denoted in Object Codes		\$1,058,735	\$1,353,746	\$2,571,024	\$2,612,240
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,058,735	\$1,353,746	\$2,571,024	\$2,612,240
Total Spending Authority for Line Item (028)		\$1,058,738	\$1,353,746	\$2,571,024	\$2,612,240
Amount Under/(Over) Expended		\$3	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2015-16
(5) Community Services					Position and Object Code Detail
(A) Parole, Contract Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PURCHASED SVCS - PROFESSIONAL	\$0	\$35,799	\$75,546	\$76,076
2160	CUSTODIAL SERVICES	\$67,933	\$47,888	\$101,058	\$101,767
2258	PARKING FEES	\$56,688	\$57,408	\$121,148	\$121,998
2710	PURCHASED MEDICAL SERVICES	\$2,317,934	\$2,206,030	\$4,655,375	\$4,688,036
2820	OTHER PURCHASED SERVICES	\$908,587	\$792,567	\$1,672,550	\$1,684,285
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$15,591	\$32,902	\$33,132
4192	CARE & SUBSIST-OTHER VEND SVCS	\$79,244	\$238,272	\$502,824	\$506,352
Total Expenditures Denoted in Object Codes		\$3,430,386	\$3,393,555	\$7,161,403	\$7,211,646
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,430,386	\$3,393,555	\$7,161,403	\$7,211,646
Total Spending Authority for Line Item (056)		\$3,489,563	\$3,553,940	\$7,161,403	\$7,211,646
Amount Under/(Over) Expended		\$59,177	\$160,385	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2015-16
(5) Community Services					Position and Object Code Detail
(A) Parole, Wrap-Around Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2710	PURCHASED MEDICAL SERVICES	\$627,646	\$636,266	\$831,181	\$839,492
3119	MEDICAL LAB AND SUPPLIES	\$383,395	\$340,109	\$444,299	\$448,741
4195	CARE AND SUBSIST - RENT TO OWNERS	\$159,068	\$201,910	\$263,763	\$266,401
Total Expenditures Denoted in Object Codes		\$1,170,109	\$1,178,285	\$1,539,243	\$1,554,635
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,170,109	\$1,178,285	\$1,539,243	\$1,554,635
Total Spending Authority for Line Item (032)		\$1,207,225	\$1,207,225	\$1,539,243	\$1,554,635
Amount Under/(Over) Expended		\$37,116	\$28,940	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(5) Community Services				Position and Object Code Detail	
(A) Parole, Non-residential Services*					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2710	PURCHASED MEDICAL SERVICES	\$73,296	\$0	\$103,418	\$103,418
2820	OTHER PURCHASED SERVICES	\$890,970	\$985,598	\$985,598	\$985,598
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$56,802	\$56,802	\$56,802
4192	CARE & SUBSIST-OTHER VEND SVCS	\$70,000	\$70,000	\$70,000	\$70,000
Total Expenditures Denoted in Object Codes		\$1,034,266	\$1,112,400	\$1,215,818	\$1,215,818
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,034,266	\$1,112,400	\$1,215,818	\$1,215,818
Total Spending Authority for Line Item (P48)		\$1,109,270	\$1,215,818	\$1,215,818	\$1,215,818
Amount Under/(Over) Expended		\$75,004	\$103,418	\$0	\$0

* Non-residential Services previously under (5)(B) Parole Intensive Supervision Subprogram

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(5) Community Services				Position and Object Code Detail	
(A) Parole, Home Detention*					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	OTHER PURCHASED SERVICES	\$67,195	\$69,383	\$69,383	\$69,383
Total Expenditures Denoted in Object Codes		\$67,195	\$69,383	\$69,383	\$69,383
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$67,195	\$69,383	\$69,383	\$69,383
Total Spending Authority for Line Item (P58)		\$69,383	\$69,383	\$69,383	\$69,383
Amount Under/(Over) Expended		\$2,188	\$0	\$0	\$0

* Home Detention previously under (5)(B) Parole Intensive Supervision Subprogram

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(5) Community Services		Position and Object Code Detail			
(A) Parole, Administrative Law Judge Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	Other Purchased Services	\$4,604	\$2,782	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,604	\$2,782	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,604	\$2,782	\$0	\$0
Total Spending Authority for Line Item (038)		\$4,604	\$2,782	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(5) Community Services		Position and Object Code Detail			
(A) Parole, Grants to Community Based Organizations					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$500,000	\$1,000,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$500,000	\$1,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$500,000	\$1,000,000
Total Spending Authority for Line Item (P78)		\$0	\$0	\$500,000	\$1,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(5) Community Services

Position and Object Code Detail

(A) Parole, Start-up

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$1,285	\$1,422	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$1,267	\$1,402	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$515	\$570	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$437	\$484	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$11,621	\$12,858	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$1,225	\$1,355	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$56,868	\$62,923	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$435	\$481	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$11	\$12	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$3,043	\$3,367	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$38	\$42	\$0
3121	OFFICE SUPPLIES	\$0	\$636	\$704	\$0
3128	NONCAPITALIZED EQUIPMENT	\$25,652	\$159,343	\$176,309	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$19,805	\$21,914	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$15,699	\$17,371	\$0
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0	\$33,402	\$36,959	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$44,991	\$49,781	\$0
Total Expenditures Denoted in Object Codes		\$25,652	\$350,621	\$387,954	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$25,652	\$350,621	\$387,954	\$0
Total Spending Authority for Line Item (P18)		\$25,652	\$350,621	\$387,954	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
(5) Community Services

FY 2015-16
Position and Object Code Detail

(B) Parole Intensive Supervision, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$2,590,932	48.9	\$2,709,890	51.4	\$0	0.0	\$0	0.0
A3C2XX	COM PAR TML	\$395,319	5.0	\$298,956	4.3	\$0	0.0	\$0	0.0
A3C3XX	COM PAR SUPV	\$581,256	7.0	\$592,896	7.0	\$0	0.0	\$0	0.0
A3C4XX	COM PAR MGR	\$86,664	1.0	\$88,392	1.0	\$0	0.0	\$0	0.0
G3A3XX	AD ASST II	\$14,250	0.4	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$424,027	11.3	\$422,088	10.4	\$0	0.0	\$0	0.0
G3A5XX	OFF MGR I	\$153,564	3.0	\$144,741	2.7	\$0	0.0	\$0	0.0
H4R1XX	PROG ASST I	\$40,920	0.8	\$50,184	1.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$221,304	2.0	\$230,472	2.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$4,508,236	79.4	\$4,537,619	79.8	\$0	0.0	\$0	0.0
PERA Contributions (1522,1622)		\$416,205	N/A	\$450,626	N/A	\$0	N/A	\$0	N/A
Medicare (1520, 1620)		\$61,938	N/A	\$64,856	N/A	\$0	N/A	\$0	N/A
Overtime Wages (1130)		\$17,381	N/A	\$27,707	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$246	N/A	\$65	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)		\$26,853	N/A	\$21,554	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$12,937	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)		\$14,942	N/A	\$10,865	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$25,811	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)		\$29,118	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Interest Expense (4150)		\$1,813	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$581,433	0.0	\$601,484	0.0	\$0	0.0	\$0	0.0
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)		\$852,939	N/A	\$950,350	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$5,942,608	79.4	\$6,089,453	79.8	\$0	0.0	\$0	0.0
Total Appropriated for Line Item (P08)		\$6,110,109	77.7	\$6,089,454	85.6	\$0	-	\$0	-
Roll-forward spending authority to FY 2013-14		(\$167,500)	N/A	\$0	N/A	\$0	N/A	\$0	N/A

Total Spending Authority for Line Item (P08/Z03)	\$5,942,609	77.7	\$6,089,454	85.6	\$0	-	\$0	-
Amount Under/(Over) Expended	\$1	(1.7)	\$1	5.8	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS	FY 2015-16
(5) Community Services	Position and Object Code Detail

(B) Parole Intensive Supervision, Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2150	OTHER CLEANING SERVICES	\$1,170	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$5,998	\$6,429	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$38,764	\$10,111	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$41,691	\$158	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$5,900	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$10,150	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$772	\$748	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$50,451	\$46,372	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$43,621	\$35,492	\$0	\$0
2258	PARKING FEES	\$264	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$253	\$372	\$0	\$0
2510	IN-STATE TRAVEL	\$813	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$61,541	\$85,986	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$342	\$180	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,655	\$2,393	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$562	\$2,029	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$61	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$31,299	\$23,804	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$791	\$640	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$40	\$1,227	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$652	\$1,200	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$31,379	\$53,952	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$5,355	\$692	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$103	\$2,513	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$208	\$320	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$1,934	\$811	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$1,326	\$0	\$0

3117	EDUCATIONAL SUPPLIES	\$7,991	\$7,837	\$0	\$0
3119	FOOD AND FOOD SERV SUPPLIES	\$455	\$438	\$0	\$0
3121	OFFICE SUPPLIES	\$9,265	\$14,810	\$0	\$0
3123	POSTAGE	\$40,798	\$33,131	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$10,055	\$5,831	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$30	\$2,250	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$8,683	\$39,114	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$6,230	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,229	\$39,881	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$5,956	\$1,700	\$0	\$0
4111	PRIZES AND AWARDS	\$276	\$69	\$0	\$0
4120	BAD DEBT EXPENSE	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$88	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,819	\$2,161	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$33,229	\$44,836	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$6,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$451,493	\$485,193	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$451,493	\$485,193	\$0	\$0
Total Spending Authority for Line Item (P28)		\$451,495	\$485,197	\$0	\$0
Amount Under/(Over) Expended		\$2	\$4	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(5) Community Services		Position and Object Code Detail			
(B) Parole Intensive Supervision, Contract Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2710	PURCHASED MEDICAL SERVICES	\$54,988	\$48,673	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$758,928	\$831,406	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$672,401	\$703,352	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,486,317	\$1,583,431	\$0	\$0
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,486,317	\$1,583,431	\$0	\$0
Total Spending Authority for Line Item (P68)		\$1,486,319	\$1,624,538	\$0	\$0
Amount Under/(Over) Expended		\$2	\$41,107	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(5) Community Services		Position and Object Code Detail			
(B) Parole Intensive Supervision, Start-up					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$1,822	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$2,914	\$4,078	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$12,477	\$683	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$4,231	\$0	\$0
Total Expenditures Denoted in Object Codes		\$15,391	\$10,814	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$15,391	\$10,814	\$0	\$0
Total Spending Authority for Line Item (P18)		\$15,391	\$10,814	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16

(5) Community Services

Position and Object Code Detail

(B)(1) Community Supervision, Personal Services*		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$1,388,560	25.4	\$1,395,686	25.2	\$3,646,029	60.7	\$3,759,690	60.7
A3C2XX	COM PAR TM L	\$372,624	5.0	\$381,516	5.0	\$416,111	5.0	\$429,083	5.0
A3C3XX	COM PAR SUPV	\$0	0.0	\$0	0.0	\$457,861	5.5	\$472,134	5.5
A3C4XX	COM PAR MGR	\$93,396	1.0	\$94,074	1.0	\$308,481	3.0	\$318,097	3.0
G2D4XX	DATA SPEC	\$0	0.0	\$26,613	0.7	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$54,527	1.5	\$94,228	2.2	\$188,826	2.2	\$194,712	2.2
H4R2XX	PRG ASST II	\$58,212	1.0	\$59,376	1.0	\$64,760	1.0	\$66,779	1.0
H6G3XX	G PROF III	\$77,115	1.3	\$25,639	0.5	\$27,964	1.5	\$28,836	1.5
H6G4XX	G PROF IV	\$81,936	1.0	\$172,033	2.5	\$258,871	3.5	\$266,941	3.5
H6G8XX	MANAGEMENT	\$257,053	2.1	\$119,712	1.0	\$215,313	1.0	\$222,025	1.0
160SES	SES	\$0	0.0	\$53,000	0.4	\$57,806	0.4	\$59,608	0.4
Total Full and Part-time Employee Expenditures		\$2,383,423	38.3	\$2,421,877	39.5	\$5,642,021	83.8	\$5,817,905	83.8
PERA Contributions (1522,1622)		\$230,807	N/A	\$243,229	N/A	\$241,917	N/A	\$243,620	N/A
Medicare (1520, 1620)		\$33,254	N/A	\$34,661	N/A	\$34,321	N/A	\$38,990	N/A
Overtime Wages (1130)		\$11,881	N/A	\$6,846	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)		\$29,525	N/A	\$21,295	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$100,000	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)		\$1,514	N/A	\$4,335	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$17,058	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$406,981	0.0	\$327,424	0.0	\$276,238	0.0	\$282,610	0.0
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)		\$417,058	N/A	\$486,901	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,207,462	38.3	\$3,236,202	39.5	\$5,918,259	83.8	\$6,100,515	83.8

Total Spending Authority for Line Item (208)	\$3,207,463	43.3	\$3,236,203	40.3	\$5,918,259	83.8	\$6,100,515	83.8
Amount Under/(Over) Expended	\$1	5.0	\$1	0.8	\$0	0.0	\$0	0.0

* Previously called (5)(D)(1) Community Supervision, Personal Services

DEPARTMENT OF CORRECTIONS				FY 2015-16			
(5) Community Services				Position and Object Code Detail			
(B)(1) Community Supervision, Operating*							
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$18,024	\$22,328	\$22,328		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$590	\$0	\$5,310	\$5,310		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$270	\$0	\$0	\$0		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$40,795	\$45,604	\$190,955	\$190,955		
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$35,492	\$35,492		
2254	RENTAL OF MOTOR VEHICLES	\$0	\$8,668	\$11,997	\$11,997		
2259	PARKING FEE REIMBURSEMENT	\$0	\$3,231	\$5,654	\$5,654		
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$166	\$804	\$804		
2531	OS COMMON CARRIER FARES	\$0	\$0	\$82,239	\$82,239		
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$34,545	\$34,545		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$22,845	\$19,850	\$56,175	\$56,175		
2820	OTHER PURCHASED SERVICES	\$225	\$245	\$7,887	\$7,887		
2830	OFFICE MOVING-PUR SERV	\$300	\$0	\$0	\$0		
3110	OTHER SUPPLIES & MATERIALS	\$295	\$1,119	\$20,422	\$20,422		
3112	AUTOMOTIVE SUPPLIES	\$0	\$1,389	\$1,730	\$1,730		
3116	NONCAP IT - PURCHASED PC SW	\$2,530	\$0	\$0	\$0		
3117	EDUCATIONAL SUPPLIES	\$210	\$1,886	\$9,138	\$9,138		
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0	\$15,384	\$15,384		
3121	OFFICE SUPPLIES	\$4,009	\$867	\$19,201	\$19,201		
3123	POSTAGE	\$0	\$0	\$32,339	\$32,339		
3124	PRINTING/COPY SUPPLIES	\$2,485	\$167	\$10,474	\$10,474		
3128	NONCAPITALIZED EQUIPMENT	\$41,253	\$0	\$34,826	\$34,826		
3140	NONCAPITALIZED IT - PCs	\$15,416	\$19,633	\$15,123	\$15,123		
3143	NONCAPITALIZED IT - OTHER	\$7,795	\$5,015	\$9,298	\$9,298		
4140	DUES AND MEMBERSHIPS	\$250	\$0	\$500	\$500		
4220	REGISTRATION FEES	\$0	\$4,712	\$10,830	\$10,830		
Total Expenditures Denoted in Object Codes		\$139,268	\$130,576	\$632,650	\$632,650		

Transfers	\$0	\$0	\$0	\$0
Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$139,268	\$130,576	\$632,650	\$632,650
Total Spending Authority for Line Item (228)	\$139,269	\$130,579	\$632,650	\$632,650
Amount Under/(Over) Expended	\$1	\$3	\$0	\$0

* Previously called (5)(D)(1) Community Supervision, Operating

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(5) Community Services		Position and Object Code Detail			
(B)(1) Community Supervision, Community Mental Health Services*					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1622	CN PERA	\$0	\$627	\$0	\$0
1624	CN PERA-AMORT EQUAL DISBURSMNT	\$0	\$210	\$0	\$0
1625	CN PERA-SUPPL AMORT EQUAL DISB	\$0	\$185	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$613,657	\$612,991	\$629,363	\$635,657
Total Expenditures Denoted in Object Codes		\$613,657	\$614,013	\$629,363	\$635,657
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$613,657	\$614,013	\$629,363	\$635,657
Total Spending Authority for Line Item (238)		\$613,657	\$614,013	\$629,363	\$635,657
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

* Previously called (5)(D)(1) Community Supervision, Community Mental Health Services

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(5) Community Services		Position and Object Code Detail			
(B)(1) Community Supervision, Psychotropic Medication*					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3119	MEDICAL LABORATORY & SUPPLIES	\$131,400	\$131,400	\$131,400	\$131,400
Total Expenditures Denoted in Object Codes		\$131,400	\$131,400	\$131,400	\$131,400
Transfers		\$0	\$0	\$0	\$0

Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$131,400	\$131,400	\$131,400	\$131,400
Total Spending Authority for Line Item (248)	\$131,400	\$131,400	\$131,400	\$131,400
Amount Under/(Over) Expended	\$0	\$0	\$0	\$0

* Previously called (5)(D)(1) Community Supervision, Psychotropic Medication

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(5) Community Services				Position and Object Code Detail	
(B)(1) Community Supervision, Contract Services*					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2710	PURCHASED MEDICAL SERVICES	\$174,858	\$292,883	\$300,000	\$300,000
2820	OTHER PURCHASED SERVICES	\$2,855,599	\$2,525,216	\$2,563,324	\$2,591,957
Total Expenditures Denoted in Object Codes		\$3,030,457	\$2,818,099	\$2,863,324	\$2,891,957
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,030,457	\$2,818,099	\$2,863,324	\$2,891,957
Total Spending Authority for Line Item (C58)		\$3,174,885	\$2,856,512	\$2,863,324	\$2,891,957
Amount Under/(Over) Expended		\$144,428	\$38,413	\$0	\$0

*Previously called (5)(C)Community Intensive Supervision, Contract Services

(5) Community Services				Position and Object Code Detail	
(B)(1) Community Supervision, Contract Services for High Risk Offenders*					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	OTHER PURCHASED SERVICES	\$224,376	\$221,200	\$221,200	\$221,200
Total Expenditures Denoted in Object Codes		\$224,376	\$221,200	\$221,200	\$221,200
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$224,376	\$221,200	\$221,200	\$221,200

Total Spending Authority for Line Item (258)	\$243,162	\$221,200	\$221,200	\$221,200
Amount Under/(Over) Expended	\$18,786	\$0	\$0	\$0

* Previously called (5)(D)(1) Community Supervision, Contract Services for High Risk Offenders

DEPARTMENT OF CORRECTIONS	FY 2015-16
(5) Community Services	Position and Object Code Detail

(B)(1) Community Supervision, Contract Services for Fugitive Returns*

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES - CF	\$1,407	\$1,064	\$1,096	\$1,096
2259	PARKING FEE REIMBURSEMENT - CF	\$679	\$610	\$628	\$628
2531	OS COMMON CARRIER FARES - GF	\$34,523	\$42,049	\$43,306	\$43,306
2531	OS COMMON CARRIER FARES - RF	\$18,134	\$17,607	\$18,133	\$18,133
2532	OS PERSONAL TRAVEL PER DIEM - GF	\$6,216	\$6,096	\$6,278	\$6,278
2540	OUT-OF-STATE TRAVEL/NON-EMPL - GF	\$7,526	\$4,775	\$4,918	\$4,918
2540	OUT-OF-STATE TRAVEL/NON-EMPL - CF	\$5,816	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$223	\$160	\$165	\$165
Total Expenditures Denoted in Object Codes		\$74,524	\$72,361	\$74,524	\$74,524
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$74,524	\$72,361	\$74,524	\$74,524
Total Spending Authority for Line Item (058/059)		\$74,524	\$74,524	\$74,524	\$74,524
Amount Under/(Over) Expended		\$0	\$2,163	\$0	\$0

* Previously called (5)(D)(1) Community Supervision, Contract Services for Fugitive Returns

DEPARTMENT OF CORRECTIONS

FY 2015-16

(5) Community Services

Position and Object Code Detail

(B)(2) Youthful Offender System Aftercare, Personal Services*		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$243,498	4.8	\$265,221	4.7	\$303,080	4.9	\$312,230	4.9
A3C3XX	COM PAR SUPV	\$0	0.0	\$60,540	0.1	\$69,182	1.0	\$70,382	1.0
G3A4XX	AD ASST III	\$32,287	0.9	\$39,420	1.0	\$45,047	1.0	\$46,027	1.0
H6G3XX	G PROF III	\$0	0.0	\$27,425	0.1	\$31,340	0.1	\$31,490	0.1
H6G8XX	MANAGEMENT	\$0	0.0	\$61,449	0.1	\$70,221	1.0	\$71,181	1.0
Total Full and Part-time Employee Expenditures		\$275,785	5.7	\$454,055	6.0	\$518,869	8.0	\$531,309	8.0
PERA Contributions (1522,1622)		\$26,913	N/A	\$46,160	N/A	\$44,028	N/A	\$51,914	N/A
Medicare (1520, 1620)		\$3,928	N/A	\$6,444	N/A	\$6,290	N/A	\$5,802	N/A
Overtime Wages (1130)		\$6,351	N/A	\$5,510	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$5	N/A	\$34	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)		\$50,000	N/A	\$0	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	\$1,872	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)		\$221,457	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$308,654	0.0	\$60,020	0.0	\$125,318	0.0	\$132,716	0.0
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)		\$53,161	N/A	\$91,361	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$637,600	5.7	\$605,436	6.0	\$644,187	8.0	\$664,025	8.0
Total Spending Authority for Line Item (Y08)		\$637,600	8.0	\$636,789	8.0	\$644,187	8.0	\$664,025	8.0
Amount Under/(Over) Expended		\$0	2.3	\$31,353	2.0	\$0	0.0	\$0	0.0

* Previously called (5)(D)(2) Youthful Offender System Aftercare, Personal Services

DEPARTMENT OF CORRECTIONS

FY 2015-16

(5) Community Services

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,189	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$330	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$11,294	\$18,133	\$42,095	\$42,095
2253	RENTAL OF EQUIPMENT	\$1,228	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$386	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$286	\$664	\$664
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,361	\$5,770	\$13,395	\$13,395
2680	PRINTING/REPRODUCTION SERVICES	\$1,458	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$5,555	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$11,826	\$19,950	\$46,314	\$46,314
3112	AUTOMOTIVE SUPPLIES	\$0	\$380	\$882	\$882
3113	CLOTHING AND UNIFORM ALLOWANCE	\$625	\$539	\$1,251	\$1,251
3116	NONCAP IT - PURCHASED PC SW	\$10,859	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$20,037	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$88	\$204	\$204
3121	OFFICE SUPPLIES	\$5,599	\$4,019	\$9,330	\$9,330
3124	PRINTING/COPY SUPPLIES	\$1,337	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$3,654	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,538	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$33,536	\$7,822	\$18,159	\$18,159
3140	NONCAPITALIZED IT - PCs	\$9,820	\$505	\$1,172	\$1,172
3143	NONCAPITALIZED IT - OTHER	\$10,587	\$3,099	\$7,194	\$7,194
4180	OFFICIAL FUNCTIONS	\$55	\$0	\$0	\$0
4192	CARE & SUBSIST-OTHER VEND SVCS	\$1,311	\$0	\$0	\$0
4193	CARE & SUBSIST - CLIENT BENEFITS	\$81	\$0	\$0	\$0
4220	REGISTRATION FEES	\$400	\$175	\$406	\$406
Total Expenditures Denoted in Object Codes		\$141,066	\$60,766	\$141,067	\$141,067
Transfers		\$0	\$0	\$0	\$0

Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$141,066	\$60,766	\$141,067	\$141,067
Total Spending Authority for Line Item (Y28)	\$141,067	\$60,768	\$141,067	\$141,067
Amount Under/(Over) Expended	\$1	\$2	\$0	\$0

* Previously called (5)(D)(2) Youthful Offender System Aftercare, Operating

DEPARTMENT OF CORRECTIONS			FY 2015-16		
(5) Community Services			Position and Object Code Detail		
(B)(2) Youthful Offender System Aftercare, Contract Services*					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2710	PURCHASED MEDICAL SERVICES	\$0	\$8,210	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$785,665	\$790,335	\$1,062,396	\$1,062,396
Total Expenditures Denoted in Object Codes		\$785,665	\$798,545	\$1,062,396	\$1,062,396
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$785,665	\$798,545	\$1,062,396	\$1,062,396
Total Spending Authority for Line Item (Y58)		\$1,062,396	\$963,302	\$1,062,396	\$1,062,396
Amount Under/(Over) Expended		\$276,731	\$164,757	\$0	\$0

* Previously called (5)(D)(2) Youthful Offender System Aftercare, Contract Services

Note: The (5)(C) Community Intensive Supervision subprogram was consolidated under subprogram (5)(B)(1) beginning in FY 2014-15.

DEPARTMENT OF CORRECTIONS		FY 2015-16							
(5) Community Services		Position and Object Code Detail							
(C) Community Intensive Supervision, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$1,863,044	34.8	\$1,946,650	35.1	\$0	0.0	\$0	0.0
A3C3XX	COM PAR SUPV	\$488,946	5.8	\$419,795	5.5	\$0	0.0	\$0	0.0
A3C4XX	COM PAR MGR	\$185,420	2.0	\$188,760	2.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$70,032	2.0	\$78,899	2.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III *	\$110,772	2.0	\$65,316	1.0	\$0	0.0	\$0	0.0
H6G4XX	G PROF IV	\$98,130	1.4	\$77,700	1.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,816,344	48.0	\$2,777,120	46.6	\$0	0.0	\$0	0.0
PERA Contributions (1522,1622)		\$267,571	N/A	\$271,894	N/A	\$0	N/A	\$0	N/A
Medicare (1520, 1620)		\$39,552	N/A	\$40,110	N/A	\$0	N/A	\$0	N/A
Overtime Wages (1130)		\$11,662	N/A	\$20,541	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$5	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)		\$11,759	N/A	\$442	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)		\$4,053	N/A	\$8,902	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$23,910	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$334,602	0.0	\$365,799	0.0	\$0	0.0	\$0	0.0
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)		\$498,421	N/A	\$582,095	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,649,367	48.0	\$3,725,014	46.6	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item (C08)		\$3,649,367	47.6	\$3,725,014	43.5	\$0	-	\$0	-
Amount Under/(Over) Expended		\$0	(0.4)	\$0	(3.1)	\$0	0.0	\$0	0.0

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

DEPARTMENT OF CORRECTIONS**FY 2015-16****(5) Community Services****Position and Object Code Detail****(C) Community Intensive Supervision, Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2150	OTHER CLEANING SERVICES	\$40	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$3,815	\$2,624	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,104	\$3,416	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$117	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$5,310	\$1,474	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$1,458	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$139	\$250	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$102,631	\$118,999	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$49,477	\$37,603	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$6,851	\$0	\$0	\$0
2258	PARKING FEES	\$1,266	\$210	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$3,645	\$219	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$849	\$2,748	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$182	\$0	\$0
2531	OS COMMON CARRIER FARES	\$63,302	\$82,239	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$28,185	\$34,545	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$24,041	\$45,028	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$186	\$354	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$26,243	\$27,137	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$1,318	\$1,498	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$4,142	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$2,781	\$4,359	\$0	\$0
2830	OFFICE MOVING - PURCH SERV	\$0	\$0	\$0	\$0
2831	STORAGE - PURCH SERV	\$874	\$876	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$21,656	\$15,205	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$752	\$348	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$170	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,916	\$2,234	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$230	\$27	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$1,125	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$48	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$41	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$10,384	\$1,024	\$0	\$0

3121	OFFICE SUPPLIES	\$12,597	\$17,359	\$0	\$0
3123	POSTAGE	\$24,596	\$32,339	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$8,534	\$9,665	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$7,600	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$38,736	\$30,817	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$26,474	\$5,144	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$13,902	\$2,209	\$0	\$0
3940	ELECTRICITY	\$2,544	\$1,005	\$0	\$0
3970	NATURAL GAS	\$1,029	\$997	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$215	\$256	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$35	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$290	\$106	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$4,912	\$1,656	\$0	\$0
4192	CARE & SUBSIST-OTHER VEND SVCS	\$0	\$0	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$0	\$0	\$0	\$0
4200	PURCHASE DISCOUNTS	\$10	\$0	\$0	\$0
4220	REGISTRATION FEES	\$5,956	\$15,181	\$0	\$0
Total Expenditures Denoted in Object Codes		\$517,791	\$502,068	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$517,791	\$502,068	\$0	\$0
Total Spending Authority for Line Item (C28)		\$517,792	\$502,071	\$0	\$0
Amount Under/(Over) Expended		\$1	\$3	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2015-16							
(5) Community Services				Position and Object Code Detail							
(C) Community Re-Entry, Personal Services*				FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
G3A4XX	AD ASST III	\$34,369	1.0	\$39,420	1.0	\$40,940	1.0	\$42,131	1.0		
H4R1XX	PRG ASST I	\$28,956	0.7	\$43,080	1.0	\$44,530	1.0	\$45,520	1.0		
H6G3XX	G PROF III	\$1,453,588	29.5	\$1,424,050	27.9	\$1,639,412	33.7	\$1,714,451	34.2		
H6G4XX	G PROF IV	\$159,481	2.6	\$200,965	3.0	\$203,315	3.0	\$205,876	3.0		
H6G5XX	G PROF V	\$34,000	0.4	\$123,914	1.4	\$125,414	1.4	\$126,975	1.4		
H6G6XX	G PROF VI	\$73,500	1.0	\$77,604	1.0	\$78,585	1.0	\$79,581	1.0		
Total Full and Part-time Employee Expenditures		\$1,783,894	35.2	\$1,909,033	35.3	\$2,132,196	41.1	\$2,214,534	41.6		
PERA Contributions (1522,1622)		\$172,077	N/A	\$188,953	N/A	\$181,065	N/A	\$186,885	N/A		
Medicare (1520, 1620)		\$25,041	N/A	\$27,034	N/A	\$25,131	N/A	\$25,982	N/A		
Overtime Wages (1130)		\$148	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)		\$799	N/A	\$15,299	N/A	\$0	N/A	\$0	N/A		
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$26,336	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		
Total Temporary, Contract, and Other Expenditures		\$224,401	0.0	\$231,286	0.0	\$206,196	0.0	\$212,867	0.0		
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)		\$328,637	N/A	\$382,437	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$2,336,932	35.2	\$2,522,756	35.3	\$2,338,392	41.1	\$2,427,401	41.6		
Total Spending Authority for Line Item (C06)		\$2,336,932	35.6	\$2,522,757	35.6	\$2,338,392	41.1	\$2,427,401	41.6		
Amount Under/(Over) Expended		\$0	0.4	\$1	0.3	\$0	0.0	\$0	0.0		

* Previously called (5)(E) Community Re-Entry, Personal Services

DEPARTMENT OF CORRECTIONS				FY 2015-16			
(5) Community Services				Position and Object Code Detail			
(C) Community Re-Entry, Operating*							
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request		
2160	CUSTODIAL SERVICES	\$105	\$713	\$846	\$846		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$379	\$0	\$0	\$0		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$590	\$0	\$0	\$0		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$13	\$15	\$15		

2252	RENTAL/MOTOR POOL MILE CHARGE	\$72	\$0	\$0	\$0
2258	PARKING FEES	\$35	\$35	\$42	\$42
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,313	\$2,859	\$3,393	\$3,393
2513	IN-STATE PERS VEHICLE REIMBSMT	\$86	\$31	\$37	\$37
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$52	\$62	\$62
2680	PRINTING/REPRODUCTION SERVICES	\$755	\$888	\$1,054	\$1,054
2810	FREIGHT	\$210	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$575	\$204	\$242	\$242
2831	STORAGE-PUR SERV	\$194	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$5,148	\$2,640	\$3,133	\$3,133
3113	CLOTHING AND UNIFORM ALLOWANCE	\$20	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$9	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$80	\$95	\$95
3117	EDUCATIONAL SUPPLIES	\$2,380	\$2,218	\$2,632	\$2,632
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$36	\$43	\$43
3121	OFFICE SUPPLIES	\$11,286	\$8,811	\$10,456	\$10,456
3123	POSTAGE	\$58	\$47	\$56	\$56
3124	PRINTING/COPY SUPPLIES	\$9,438	\$4,243	\$5,035	\$5,035
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,781	\$2,208	\$2,620	\$2,620
3128	NONCAPITALIZED EQUIPMENT	\$12,166	\$4,845	\$5,750	\$5,750
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,662	\$1,101	\$1,307	\$1,307
3140	NONCAPITALIZED IT - PC'S	\$50,413	\$79,150	\$93,928	\$93,928
3143	NONCAPITALIZED IT - OTHER	\$5,809	\$11,073	\$13,140	\$13,140
4180	OFFICIAL FUNCTIONS	\$119	\$841	\$998	\$998
4192	CARE & SUBSIST-OTHER VEND SVCS	\$2,678	\$0	\$0	\$0
4193	CARE & SUBSIST-CLIENT BENEFITS	\$11,913	\$1,111	\$1,318	\$1,318
4195	CARE & SUBSIST-RENT TO OWNERS	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$123,194	\$123,199	\$146,202	\$146,202
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$123,194	\$123,199	\$146,202	\$146,202
Total Spending Authority for Line Item (C26)		\$123,202	\$123,202	\$146,202	\$146,202
Amount Under/(Over) Expended		\$8	\$3	\$0	\$0

* Previously called (5)(E) Community Re-Entry, Operating

DEPARTMENT OF CORRECTIONS				FY 2015-16	
(5) Community Services				Position and Object Code Detail	
(C) Community Re-Entry, Offender Emergency Assistance*					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$68	\$68	\$68
3121	OFFICE SUPPLIES	\$0	\$41	\$41	\$41
3128	NONCAPITALIZED EQUIPMENT	\$0	\$226	\$226	\$226
4193	CARE & SUBSIST-CLIENT BENEFITS	\$96,768	\$96,411	\$96,433	\$96,433

Total Expenditures Denoted in Object Codes	\$96,768	\$96,746	\$96,768	\$96,768
Transfers	\$0	\$0	\$0	\$0
Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$96,768	\$96,746	\$96,768	\$96,768
Total Spending Authority for Line Item (C76)	\$96,768	\$96,768	\$96,768	\$96,768
Amount Under/(Over) Expended	\$0	\$22	\$0	\$0

* Previously called (5)(E) Community Re-Entry, Offender Emergency Assistance

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(5) Community Services		Position and Object Code Detail			
(C) Community Re-Entry, Contract Services*					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	OTHER PURCHASED SERVICES	\$111,347	\$129,925	\$178,790	\$178,790
4192	CARE & SUBSIST-OTHER VEND SVCS	\$74,118	\$0	\$0	\$0
4195	CARE & SUBSIST - RENT TO OWNERS	\$0	\$8,146	\$11,210	\$11,210
Total Expenditures Denoted in Object Codes		\$185,465	\$138,071	\$190,000	\$190,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$185,465	\$138,071	\$190,000	\$190,000
Total Spending Authority for Line Item (C56)		\$190,000	\$190,000	\$190,000	\$190,000
Amount Under/(Over) Expended		\$4,535	\$51,929	\$0	\$0

* Previously called (5)(E) Community Re-Entry, Contract Services

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(5) Community Services		Position and Object Code Detail			
(C) Community Re-Entry, Offender Re-employment Center*					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2160	CUSTODIAL SERVICES	\$740	\$391	\$402	\$402
2220	BLDG MAINT/ REPAIR SVCS	\$1,359	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$12,816	\$9,351	\$9,608	\$9,608
2255	RENTAL OF BUILDINGS	\$264,000	\$264,000	\$264,000	\$264,000
2258	PARKING FEES	\$0	\$35	\$36	\$36
2259	PARKING FEE REIMBURSEMENT	\$88	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,597	\$2,166	\$2,226	\$2,226
2513	IN-STATE PERS VEHICLE REIMBSMT	\$111	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,988	\$20,688	\$21,256	\$21,256
2680	PRINTING/REPRODUCTION SVCS	\$1,481	\$379	\$389	\$389
2820	OTHER PURCHASED SERVICES	\$938	\$36,910	\$45,177	\$45,177
2830	OFFICE MOVING-PUR SERV	\$0	\$1,000	\$1,027	\$1,027

2831	STORAGE-PUR SERV	\$92	\$255	\$262	\$262
3110	OTHER SUPPLIES & MATERIALS	\$283	\$14	\$14	\$14
3112	AUTOMOTIVE SUPPLIES	\$0	\$60	\$62	\$62
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$50	\$51	\$51
3115	DATA PROCESSING SUPPLIES	\$106	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$1,970	\$2,632	\$2,704	\$2,704
3123	POSTAGE	\$31	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$294	\$876	\$900	\$900
3126	REPAIR & MAINTENANCE SUPPLIES	\$466	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIP	\$1,374	\$1,931	\$1,984	\$1,984
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$36	\$37	\$37
3140	NONCAPITALIZED IT - PCs	\$0	\$17,801	\$18,290	\$18,290
3143	NONCAPITALIZED IT - OTHER	\$92	\$863	\$887	\$887
4180	OFFICIAL FUNCTIONS	\$0	\$42	\$43	\$43
4193	CARE & SUBSIST-CLIENT BENEFITS	\$59,173	\$4,335	\$4,454	\$4,454
4220	REGISTRATION FEES	\$0	\$185	\$190	\$190
Total Expenditures Denoted in Object Codes		\$363,999	\$364,000	\$374,000	\$374,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$363,999	\$364,000	\$374,000	\$374,000
Total Spending Authority for Line Item (C36)		\$364,000	\$364,000	\$374,000	\$374,000
Amount Under/(Over) Expended		\$1	\$0	\$0	\$0

* Previously called (5)(E) Community Re-Entry, Offender Re-employment Center

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(5) Community Services		Position and Object Code Detail			
(C) Community Re-Entry, Start-Up					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$25,000	\$0
3121	OFFICE SUPPLIES	\$0	\$0	\$26,166	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$65,000	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$15,000	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$131,166	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$131,166	\$0
Total Spending Authority for Line Item (C16)		\$0	\$0	\$131,166	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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

**FY 2015-16
Position and Object Code Detail**

Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
118400	PB CHAIRMAN	\$98,712	1.0	\$101,676	1.0	\$117,591	1.0	\$118,947	1.0
118600	PB MEMBER	\$535,676	5.9	\$551,486	5.8	\$623,356	6.0	\$649,856	6.0
H6G4XX	G PROF IV	\$0	0.0	\$0	0.0	\$57,168	1.0	\$58,728	1.0
G3A4XX	AD ASST III	\$186,127	4.9	\$255,846	6.2	\$334,406	7.2	\$338,098	7.5
G3A5XX	OFF MGR I	\$25,693	0.6	\$45,711	1.0	\$46,701	1.0	\$47,700	1.0
Total Full and Part-time Employee Expenditures		\$846,208	12.4	\$954,719	14.0	\$1,179,222	16.2	\$1,213,329	16.5
PERA Contributions (1522,1622)		\$61,479	N/A	\$72,712	N/A	\$123,860	N/A	\$126,475	N/A
Medicare (1520, 1620)		\$12,615	N/A	\$13,658	N/A	\$13,893	N/A	\$14,101	N/A
Overtime Wages (1130)		\$34,090	N/A	\$3,340	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$59	N/A	\$13	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)		\$8,889	N/A	\$12,263	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$43,318	N/A	\$0	N/A	\$59,916	N/A	\$88,046	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)		\$24,427	N/A	\$22,896	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)		\$37,640	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$222,517	0.0	\$124,882	0.0	\$197,669	0.0	\$228,622	0.0
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)		\$128,956	N/A	\$178,816	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,197,681	12.4	\$1,258,417	14.0	\$1,376,891	16.2	\$1,441,951	16.5
Total Spending Authority for Line Item (002)		\$1,197,682	13.5	\$1,258,418	13.5	\$1,376,891	16.2	\$1,441,951	16.5
Amount Under/(Over) Expended		\$1	1.1	\$1	(0.5)	\$0	0.0	\$0	0.0

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

**FY 2015-16
Position and Object Code Detail**

Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2170	WASTE DISPOSAL SERVICES	\$610	\$651	\$670	\$670
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,750	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,325	\$22,048	\$22,697	\$22,697
2253	RENTAL OF EQUIPMENT	\$2,521	\$1,662	\$1,711	\$1,711
2254	RENTAL OF MOTOR VEHICLES	\$517	\$1,536	\$1,581	\$1,581
2259	PARKING FEE REIMB	\$205	\$12	\$12	\$12
2510	IN-STATE TRAVEL	\$0	\$87	\$90	\$90
2512	IN-STATE PERS TRAVEL PER DIEM	\$979	\$3,168	\$3,261	\$3,261
2513	IN-STATE PERS VEHICLE REIMBSMT	\$110	\$758	\$780	\$780
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$0	\$0
2522	IS/NON EMPL - PERS PER DIEM	\$5,194	\$371	\$382	\$382
2530	OUT-OF-STATE TRAVEL	\$3,051	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$4,787	\$257	\$265	\$265
2532	OS PERSONAL TRAVEL PER DIEM	\$1,080	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$986	\$2,434	\$2,506	\$2,506
2631	COMM SVCS FROM OUTSIDE SOURCES	\$31,178	\$10,641	\$10,954	\$10,954
2820	OTHER PURCHASED SERVICES	\$0	\$947	\$975	\$975
3110	OTHER SUPPLIES & MATERIALS	\$0	\$153	\$158	\$158
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$250	\$257	\$257
3116	NONCAP IT - PURCHASED PC SW	\$329	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$99	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$35	\$254	\$261	\$261
3121	OFFICE SUPPLIES	\$3,376	\$3,905	\$4,020	\$4,020
3123	POSTAGE	\$5,344	\$5,475	\$5,636	\$5,636
3124	PRINTING/COPY SUPPLIES	\$4,912	\$11,929	\$12,280	\$12,280
3126	REPAIR & MAINTENANCE SUPPLIES	\$45	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$2,439	\$13,198	\$13,586	\$13,586
3132	NONCAP OFFICE FURN/OFFICE SYST	\$987	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,115	\$20,629	\$21,236	\$21,236
3143	NONCAPITALIZED IT - OTHER	\$15,236	\$841	\$866	\$866
4140	DUES AND MEMBERSHIPS	\$0	\$350	\$360	\$360
4170	MISC FEES AND FINES	\$1,106	\$1,362	\$1,402	\$1,402
4180	OFFICIAL FUNCTIONS	\$50	\$432	\$445	\$445

4220	REGISTRATION FEES	\$2,520	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$104,886	\$103,350	\$106,390	\$106,390
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$104,886	\$103,350	\$106,390	\$106,390
Total Spending Authority for Line Item (022)		\$104,890	\$104,890	\$106,390	\$106,390
Amount Under/(Over) Expended		\$4	\$1,540	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(6) Parole Board		Position and Object Code Detail			
Contract Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1622	CN PERA	\$10,091	\$2,009	\$2,206	\$2,206
1624	CN PERA-AMORT EQUAL DISBURSMNT	\$1,233	\$673	\$739	\$739
1625	CN PERA-SUPPL AMORT EQUAL DISB	\$1,077	\$594	\$652	\$652
1920	PERSONAL SVCS - PROFESSIONAL	\$216,345	\$244,703	\$268,722	\$268,722
2522	IS/NON EMPL - PERS PER DIEM	\$0	\$67	\$74	\$74
2523	IS/NON EMPL - PERS VEH REIMB	\$0	\$40	\$44	\$44
Total Expenditures Denoted in Object Codes		\$228,746	\$248,086	\$272,437	\$272,437
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$228,746	\$248,086	\$272,437	\$272,437
Total Spending Authority for Line Item (062)		\$288,437	\$272,437	\$272,437	\$272,437
Amount Under/(Over) Expended		\$59,691	\$24,351	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(6) Parole Board****Position and Object Code Detail****Start-up Costs**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3121	OFFICE SUPPLIES	\$0	\$0	\$1,424	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$9,985	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$2,700	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$14,109	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$14,109	\$0
Total Spending Authority for Line Item (018)		\$0	\$0	\$14,109	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Other retirement plans (1521,1621)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)	\$4,532	N/A	\$3,284	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)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$2,029,358	0.0	\$2,278,869	0.0	\$1,844,403	0.0	\$1,733,070	0.0
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)	\$1,467,623	N/A	\$1,705,862	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$10,308,081	144.3	\$11,383,177	137.1	\$9,996,891	137.7	\$10,170,895	137.7
Total Spending Authority for Line Item (001)	\$11,618,907	155.0	\$12,482,026	155.0	\$10,335,878	155.0	\$10,521,747	155.0
Amount Under/(Over) Expended	\$1,310,826	10.7	\$1,098,849	17.9	\$338,987	17.3	\$350,852	17.3

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(7) Correctional Industries		Position and Object Code Detail			
Operating					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1910	PERSONAL SVCS - TEMPORARY SVCS	\$875	\$0	\$0	\$0
2110	WATER AND SEWERAGE SERVICES	\$1,970	(\$240)	\$0	\$0
2150	OTHER CLEANING SERVICES	\$1,261	\$728	\$807	\$807
2170	WASTE DISPOSAL SERVICES	\$104,134	\$117,238	\$129,964	\$129,964
2180	GROUNDS MAINTENANCE	\$636	\$649	\$719	\$719
2210	OTHER MAINTENANCE/REPAIR SVCS	\$11,113	\$1,753	\$1,943	\$1,943
2220	BLDG MAINTENANCE/REPAIR SVCS	\$39,494	\$33,022	\$36,606	\$36,606
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$11,494	\$23,168	\$25,683	\$25,683
2231	IT HARDWARE MAINT/REPAIR SVCS	\$805	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$25,399	\$51,496	\$57,086	\$57,086
2240	MOTOR VEH MAINT/REPAIR SVCS	\$8,559	\$12,169	\$13,490	\$13,490
2250	MISCELLANEOUS RENTALS	\$19,143	\$11,891	\$13,182	\$13,182
2251	RENTAL/LEASE MOTOR POOL VEH	\$3,902	(\$2,066)	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$968,718	\$1,015,240	\$1,085,442	\$1,085,442
2253	RENTAL OF EQUIPMENT	\$365,377	\$353,461	\$391,828	\$391,828
2254	RENTAL OF MOTOR VEHICLES	\$2,994	\$25,458	\$28,221	\$28,221
2255	RENTAL OF BUILDINGS	\$5,092	\$5,092	\$5,645	\$5,645
2256	RENTAL OF LAND	\$1,050	\$150	\$166	\$166
2258	PARKING FEES	\$80	\$165	\$183	\$183
2259	PARKING FEE REIMBURSEMENT	\$848	\$1,163	\$1,289	\$1,289
2512	IN-STATE PERS TRAVEL PER DIEM	\$33,593	\$21,930	\$24,310	\$24,310
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$100	\$111	\$111

2520	IS TRAVEL/NON-EMPLOYEE	\$0	\$361	\$400	\$400
2522	IS/NON-EMPL - PERS PER DIEM	\$132	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$12,023	\$7,484	\$8,296	\$8,296
2532	OS PERSONAL TRAVEL PER DIEM	\$7,187	\$23,826	\$26,412	\$26,412
2610	ADVERTISING	\$11,073	\$17,374	\$19,260	\$19,260
2611	PUBLIC RELATIONS	\$0	\$260	\$288	\$288
2612	OTHER MARKETING EXPENSES	\$9,335	\$22,852	\$25,333	\$25,333
2630	COMM SVCS FROM DIV OF TELECOM	\$7,323	\$8,093	\$8,971	\$8,971
2631	COMM SVCS FROM OUTSIDE SOURCES	\$130,353	\$129,042	\$143,049	\$143,049
2660	INSURANCE, OTHER THAN EMP BENE	\$11,465	\$15,262	\$16,919	\$16,919
2680	PRINTING/REPRODUCTION SERVICES	\$2,137	\$476	\$528	\$528
2710	PURCHASED MEDICAL SERVICES	\$75,750	\$96,482	\$106,955	\$106,955
2810	FREIGHT	\$29,556	\$17,131	\$18,991	\$18,991
2820	OTHER PURCHASED SERVICES	\$261,147	\$72,815	\$80,719	\$80,719
3110	OTHER SUPPLIES & MATERIALS	\$1,033,562	\$1,185,052	\$1,323,687	\$1,323,687
3111	AGRICULTURAL SUPPLIES	\$81,838	\$112,691	\$124,923	\$124,923
3112	AUTOMOTIVE SUPPLIES	\$212,123	\$182,963	\$202,823	\$202,823
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,040	\$5,900	\$6,540	\$6,540
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$24,381	\$29,451	\$32,648	\$32,648
3115	DATA PROCESSING SUPPLIES	\$122	\$50	\$55	\$55
3116	NONCAP IT - PURCHASED PC SW	\$28,337	\$13,599	\$15,075	\$15,075
3117	EDUCATIONAL SUPPLIES	\$170	\$6,922	\$7,673	\$7,673
3118	FOOD AND FOOD SERV SUPPLIES	\$48,422	\$17,435	\$19,328	\$19,328
3119	MEDICAL LAB AND SUPPLIES	\$191,390	\$233,589	\$258,945	\$258,945
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$642	\$4,655	\$5,160	\$5,160
3121	OFFICE SUPPLIES	\$118,675	\$140,062	\$155,265	\$155,265
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$174,416	\$193,348	\$193,348
3123	POSTAGE	\$98,423	\$0	\$57,541	\$57,541
3124	PRINTING/COPY SUPPLIES	\$34,502	\$47,207	\$52,331	\$52,331
3125	RECREATIONAL SUPPLIES	\$0	\$946	\$1,049	\$1,049
3126	REPAIR & MAINTENANCE SUPPLIES	\$759,474	\$840,633	\$901,785	\$901,785
3127	ROAD MAINTENANCE MATERIALS	\$69,749	\$4,554	\$5,048	\$5,048
3128	NONCAPITALIZED EQUIPMENT	\$73,766	\$40,183	\$44,545	\$44,545
3140	NONCAPITALIZED IT - PC'S	\$27,807	\$36,634	\$40,611	\$40,611
3143	NONCAPITALIZED IT - OTHER	\$25,125	\$17,509	\$19,410	\$19,410
3950	GASOLINE	\$0	\$3,998	\$4,432	\$4,432
4100	OTHER OPERATING EXPENSES	\$131,140	\$58,902	\$65,296	\$65,296
4105	BANK CARD FEES	\$48,259	\$47,244	\$52,372	\$52,372
4110	LOSSES	\$355	\$5,569	\$6,174	\$6,174
4120	BAD DEBT EXPENSE	\$10,546	\$1,777	\$1,970	\$1,970
4140	DUES AND MEMBERSHIPS	\$6,479	\$4,934	\$5,470	\$5,470
4151	INTEREST - LATE PAYMENTS	\$0	\$275	\$305	\$305
4170	MISCELLANEOUS FEES AND FINES	\$1,727	\$2,153	\$2,387	\$2,387
4180	OFFICIAL FUNCTIONS	\$372	\$3,264	\$3,618	\$3,618

4220	REGISTRATION FEES	\$3,735	\$5,450	\$6,042	\$6,042
4910	COST OF GOODS SOLD	(\$94,779)	\$35,667	\$39,539	\$39,539
Total Expenditures Denoted in Object Codes		\$5,103,400	\$5,347,709	\$5,928,190	\$5,928,190
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,103,400	\$5,347,709	\$5,928,190	\$5,928,190
Total Spending Authority for Line Item (021)		\$5,928,190	\$5,928,190	\$5,928,190	\$5,928,190
Amount Under/(Over) Expended		\$824,790	\$580,481	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(7) Correctional Industries		Position and Object Code Detail			
Raw Materials					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2810	FREIGHT	(\$18,497)	(\$16,047)	\$0	\$0
4910	COST OF COODS SOLD	\$25,265,125	\$23,715,713	\$35,823,826	\$35,823,826
Total Expenditures Denoted in Object Codes		\$25,246,628	\$23,699,666	\$35,823,826	\$35,823,826
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$25,246,628	\$23,699,666	\$35,823,826	\$35,823,826
Total Spending Authority for Line Item (041)		\$35,823,826	\$35,823,826	\$35,823,826	\$35,823,826
Amount Under/(Over) Expended		\$10,577,198	\$12,124,160	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(7) Correctional Industries		Position and Object Code Detail			
Inmate Pay					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2720	INMATE PAY	\$1,632,374	\$1,649,702	\$1,649,702	\$2,162,192
Total Expenditures Denoted in Object Codes		\$1,632,374	\$1,649,702	\$1,649,702	\$2,162,192
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

Total Expenditures for Line Item	\$1,632,374	\$1,649,702	\$1,649,702	\$2,162,192
Total Spending Authority for Line Item (051)	\$1,649,702	\$1,649,702	\$1,649,702	\$2,162,192
Amount Under/(Over) Expended	\$17,328	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(7) Correctional Industries		Position and Object Code Detail			
Capital Outlay					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2311	CONSTRUCTION CONTRACTOR SVCS	\$275,105	\$0	\$0	\$0
6110	BUILDINGS-DIRECT PURCHASE	\$42,000	\$0	\$0	\$0
6130	LAND IMPROVEMENTS-DIR PURCHASE	\$10,000	\$0	\$0	\$0
6230	MOTOR VEH/BOATS/PLANES - DIR PURC	\$8,200	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT - DIR PURCH	\$34,315	\$331,773	\$1,406,200	\$1,406,200
Total Expenditures Denoted in Object Codes		\$369,620	\$331,773	\$1,406,200	\$1,406,200
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$369,620	\$331,773	\$1,406,200	\$1,406,200
Total Spending Authority for Line Item (030/031)		\$1,406,200	\$1,406,200	\$1,406,200	\$1,406,200
Amount Under/(Over) Expended		\$1,036,580	\$1,074,427	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(7) Correctional Industries		Position and Object Code Detail			
Indirect Cost Assessment					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EYCB	IC NE CANTEEN & COR IND TO DOC	\$335,362	\$381,286	\$608,920	\$666,609
Total Expenditures Denoted in Object Codes		\$335,362	\$381,286	\$608,920	\$666,609
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$335,362	\$381,286	\$608,920	\$666,609
Total Spending Authority for Line Item (101)		\$335,362	\$381,286	\$608,920	\$666,609
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF CORRECTIONS
(8) Canteen**

**FY 2015-16
Position and Object Code Detail**

Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	\$525,753	10.6	\$481,165	9.5	\$563,969	10.6	\$592,248	10.6
A1L2XX	CS SUPV II	\$67,836	1.0	\$69,192	1.0	\$81,099	1.0	\$85,166	1.0
A1L3XX	CS SUPV III	\$147,984	2.0	\$144,228	2.0	\$169,048	2.0	\$177,525	2.0
G3A4XX	AD ASST III	\$155,056	3.9	\$162,820	4.0	\$190,840	4.0	\$200,409	4.0
H4M2TX	TECH II	\$179,076	5.0	\$161,395	4.4	\$189,170	4.4	\$198,655	4.4
H4M3XX	TECH III	\$46,632	1.0	\$45,084	1.0	\$52,843	1.0	\$55,492	1.0
H4M5XX	TECH V	\$51,528	1.0	\$51,020	1.0	\$59,800	1.0	\$62,799	1.0
H6G3XX	G PROF III	\$67,104	1.0	\$64,604	1.0	\$75,722	1.0	\$79,519	1.0
H6G6XX	G PROF VI	\$79,207	0.9	\$83,772	1.0	\$98,188	1.0	\$103,112	1.0
H6G7XX	G PROF VII	\$113,525	1.0	\$109,504	1.0	\$128,349	1.0	\$134,784	1.0
I5E4XX	ELE SPEC III	\$71,580	1.0	\$71,508	1.0	\$83,814	1.0	\$88,017	1.0
Total Full and Part-time Employee Expenditures		\$1,505,281	28.4	\$1,444,292	26.9	\$1,692,841	28.0	\$1,777,726	28.0
PERA Contributions (1522,1622)		\$149,048	N/A	\$141,481	N/A	\$158,286	N/A	\$168,510	N/A
Medicare (1520, 1620)		\$18,727	N/A	\$17,951	N/A	\$22,612	N/A	\$24,620	N/A
Overtime Wages (1130)		\$1,041	N/A	\$4,596	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$15	N/A	\$156	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)		\$117	N/A	\$5,189	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$168,948	0.0	\$169,373	0.0	\$180,898	0.0	\$193,130	0.0
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)		\$270,631	N/A	\$307,274	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,944,860	28.4	\$1,920,939	26.9	\$1,873,739	28.0	\$1,970,856	28.0
Total Spending Authority for Line Item (001)		\$1,947,097	28.0	\$1,996,425	28.0	\$1,873,739	28.0	\$1,970,856	28.0
Amount Under/(Over) Expended		\$2,237	(0.4)	\$75,486	1.1	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(8) Canteen****Position and Object Code Detail****Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2150	OTHER CLEANING SERVICES	\$200	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$5,520	\$6,354	\$6,355	\$6,355
2220	BLDG MAINTENANCE/REPAIR SVCS	\$480	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$733	\$372	\$372	\$372
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$45,692	\$13,082	\$13,084	\$13,084
2240	MOTOR VEH MAINT/REPAIR SVCS	\$57	\$373	\$373	\$373
2250	MISCELLANEOUS RENTALS	\$881	\$1,206	\$1,206	\$1,206
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,800	\$1,320	\$1,320	\$1,320
2252	RENTAL/MOTOR POOL MILE CHARGE	\$30,457	\$37,906	\$37,911	\$37,911
2253	RENTAL OF EQUIPMENT	\$9,794	\$4,263	\$4,264	\$4,264
2259	PARKING FEE REIMBURSEMENT	\$81	\$184	\$184	\$184
2512	IN-STATE PERS TRAVEL PER DIEM	\$37,108	\$16,538	\$16,540	\$16,540
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$55	\$55	\$55
2531	OS COMMON CARRIER FARES	\$1,678	\$293	\$293	\$293
2532	OS PERSONAL TRAVEL PER DIEM	\$410	\$4,310	\$4,311	\$4,311
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,901	\$11,231	\$11,233	\$11,233
2660	INSURANCE, OTHER THAN EMP BENE	\$710	\$606	\$606	\$606
2680	PRINTING/REPRODUCTION SERVICES	\$2,752	\$1,883	\$1,883	\$1,883
2810	FREIGHT	\$151,859	\$174,018	\$174,041	\$174,041
2820	OTHER PURCHASED SERVICES	\$300,863	\$310,954	\$310,996	\$310,996
2830	OFFICE MOVING-PUR SERV	\$0	\$518	\$518	\$518
3110	OTHER SUPPLIES & MATERIALS	\$186,064	\$158,142	\$158,163	\$158,163
3111	AGRICULTURAL SUPPLIES	\$564	\$51	\$51	\$51
3112	AUTOMOTIVE SUPPLIES	\$705	\$1,437	\$1,437	\$1,437
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,392	\$2,556	\$2,556	\$2,556
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$4,637	\$2,321	\$2,321	\$2,321
3115	DATA PROCESSING SUPPLIES	\$805	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$3,429	\$879	\$879	\$879
3117	EDUCATIONAL SUPPLIES	\$21,575	\$93,493	\$93,506	\$93,506
3118	FOOD AND FOOD SERV SUPPLIES	\$3,808	\$4,595	\$4,596	\$4,596
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,569	\$10,907	\$10,908	\$10,908
3121	OFFICE SUPPLIES	\$66,511	\$86,310	\$86,322	\$86,322
3122	PHOTOGRAPHIC SUPPLIES	\$43	\$28	\$28	\$28
3123	POSTAGE	\$2,128	\$1,670	\$1,670	\$1,670
3124	PRINTING/COPY SUPPLIES	\$72,362	\$64,187	\$64,196	\$64,196

3125	RECREATIONAL SUPPLIES	\$311,615	\$367,126	\$367,175	\$367,175
3126	REPAIR & MAINTENANCE SUPPLIES	\$49,960	\$67,156	\$67,165	\$67,165
3128	NONCAPITALIZED EQUIPMENT	\$60,248	\$110,461	\$110,476	\$110,476
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,127	\$1,128	\$1,128	\$1,128
3140	NONCAPITALIZED IT - PC'S	\$165,243	\$50,142	\$50,149	\$50,149
3143	NONCAPITALIZED IT - OTHER	\$24,790	\$38,641	\$38,646	\$38,646
3970	NATURAL GAS	\$2,005	\$2,528	\$2,528	\$2,528
4100	OTHER OPERATING EXPENSES	\$3,774	\$4,270	\$4,271	\$4,271
4110	LOSSES	\$725	\$1,130	\$1,130	\$1,130
4111	PRIZES AND AWARDS	\$38	\$0	\$0	\$0
4170	MISC FEES AND FINES	\$500	\$43	\$43	\$43
4180	OFFICIAL FUNCTIONS	\$2,228	\$2,820	\$2,820	\$2,820
4200	PURCHASE DISCOUNTS	\$145,486	\$152,213	\$152,234	\$152,234
4220	REGISTRATION FEES	\$4,951	\$0	\$0	\$0
4910	COST OF GOODS SOLD	\$10,319,633	\$11,040,555	\$11,042,043	\$11,042,043
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$109,815	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$12,500	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$12,195,206	\$12,850,255	\$12,851,987	\$12,851,987
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$12,195,206	\$12,850,255	\$12,851,987	\$12,851,987
Total Spending Authority for Line Item (002/003/021/041/E21)		\$12,851,987	\$12,851,987	\$12,851,987	\$12,851,987
Amount Under/(Over) Expended		\$656,781	\$1,732	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2015-16			
(8) Canteen		Position and Object Code Detail			
Inmate Pay					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2720	INMATE PAY	\$40,386	\$39,325	\$40,386	\$45,386
Total Expenditures Denoted in Object Codes		\$40,386	\$39,325	\$40,386	\$45,386
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$40,386	\$39,325	\$40,386	\$45,386
Total Spending Authority for Line Item (051)		\$40,386	\$40,386	\$40,386	\$45,386
Amount Under/(Over) Expended		\$0	\$1,061	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2015-16****(8) Canteen****Position and Object Code Detail****Indirect Cost Assessment**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EYCB	IC NE CANTEEN & COR IND TO DOC	\$49,451	\$80,497	\$76,850	\$82,377
Total Expenditures Denoted in Object Codes		\$49,451	\$80,497	\$76,850	\$82,377
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$49,451	\$80,497	\$76,850	\$82,377
Total Spending Authority for Line Item (101)		\$49,451	\$80,497	\$76,850	\$82,377
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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