

DEPARTMENT OF CORRECTIONS
(1) Management

FY 2016-17

Position and Object Code Detail

(A) Executive Director's Office, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	CO I	\$31,525	0.8	\$39,547	1.1	\$39,547	1.1	\$39,547	1.1
A1D3XX	CO II	\$22,618	0.5	\$10,387	0.3	\$10,387	0.3	\$10,387	0.3
A1D4XX	CO III	\$18,240	0.3	\$4,046	0.1	\$4,046	0.1	\$4,046	0.1
A3C1TX	COMM PAROLE OFFICER	\$0	0.0	\$70,504	1.7	\$70,504	1.7	\$70,504	1.7
G3A3XX	AD ASST II	\$42,516	1.0	\$37,060	1.0	\$37,060	1.0	\$37,060	1.0
G3A4XX	AD ASST III	\$77,053	1.0	\$68,482	1.9	\$68,482	1.9	\$68,482	1.9
H4M3XX	TECH III	\$35,098	0.8	\$35,009	1.0	\$35,009	1.0	\$35,009	1.0
H4M4XX	TECH IV	\$9,652	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PRG ASST I	\$0	0.0	\$38,172	1.0	\$38,172	1.0	\$38,172	1.0
H4R2XX	PRG ASST II	\$98,580	2.1	\$123,122	3.0	\$123,122	3.0	\$113,122	3.0
H6G2TX	G PROF II	\$69,144	0.8	\$61,241	1.7	\$61,241	1.7	\$61,241	1.7
H6G3XX	G PROF III	\$244,665	4.1	\$115,460	2.4	\$115,460	2.4	\$100,460	2.4
H6G4XX	G PROF IV	\$192,727	1.8	\$209,982	3.4	\$179,982	3.4	\$201,982	3.4
H6G5XX	G PROF V	\$172,251	2.1	\$150,773	2.2	\$135,773	2.2	\$135,773	2.2
H6G6XX	G PROF VI	\$192,072	2.0	\$169,330	2.0	\$167,330	2.0	\$202,330	2.0
H6G7XX	G PROF VII	\$0	0.0	\$40,710	0.5	\$40,710	1.0	\$40,710	1.0
160CFO	CHIEF FIN OFFICER	\$35,268	0.3	\$118,189	1.0	\$118,189	1.0	\$118,189	1.0
160DDH	DEP EXEC DIR	\$89,803	0.6	\$135,525	1.0	\$135,525	1.0	\$135,525	1.0
160PIO	PUBLIC INFORM OFFICER	\$7,000	0.1	\$73,212	1.0	\$73,212	1.0	\$73,212	1.0
160SES	SES	\$93,583	0.7	\$0	0.0	\$0	0.0	\$0	0.0
I1B1TX	STAT ANA I	\$6,451	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,438,246	19.3	\$1,500,752	26.3	\$1,453,752	26.8	\$1,485,752	26.8
PERA Contributions (1522,1622)		\$133,499	N/A	\$165,753	N/A	\$122,112	N/A	\$147,615	N/A
Medicare (1520, 1620)		\$23,712	N/A	\$27,353	N/A	\$17,444	N/A	\$18,945	N/A
Overtime Wages (1130)		\$46,670	N/A	\$42,801	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,066	N/A	\$868	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)		\$29,997	N/A	\$18,424	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$54,594	N/A	\$99,780	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance (1532)		\$360,068	N/A	\$274,874	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)		\$31,707	N/A	\$25,715	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$2,934	N/A	\$35	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits (1530)		\$0	N/A	\$77,426	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$143,811	N/A	\$0	N/A	\$0	N/A
CN Regular FT Wages (1210)		\$156,663	1.0	\$524,037	1.0	\$428,773	1.0	\$397,203	1.0

Contract Employee Overtime Wages (1230)	\$0	N/A	\$683	N/A	\$0	N/A	\$0	N/A
Purchased Services - Litigation (1930)	\$85,000	N/A	\$85,000	N/A	\$0	N/A	\$0	N/A
Legal Services (2690)	\$0	N/A	\$48,666	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$925,910	1.0	\$1,535,226	1.0	\$568,329	1.0	\$563,763	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)	\$241,847	N/A	\$188,935	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$2,606,003	20.3	\$3,224,913	27.3	\$2,022,081	27.8	\$2,049,515	27.8
Total Spending Authority for Line Item (X01/V01/V05)	\$2,668,286	23.3	\$3,280,466	27.7	\$2,022,081	27.8	\$2,049,515	27.8
Amount Under/(Over) Expended	\$62,283	3.0	\$55,553	0.4	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2016-17							
(1) Management		Position and Object Code Detail							
(A) Executive Director's Office, Restorative Justice Program									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2252	MOTOR POOL MILEAGE CHARGE	\$0	0.0	\$2,506	0.0	\$2,500	0.0	\$2,500	0.0
2532	OUT-OF-STATE TRAVEL PER DIEM	\$0	0.0	\$252	0.0	\$0	0.0	\$0	0.0
2631	COMMUNICATION CHARGES - EXTERNAL	\$0	0.0	\$689	0.0	\$700	0.0	\$700	0.0
2680	PRINTING AND REPRODUCTION SERVICES	\$0	0.0	\$1,974	0.0	\$1,500	0.0	\$1,500	0.0
2820	OTHER PURCHASED SERVICES	\$0	0.0	\$60,869	0.0	\$63,500	0.0	\$63,500	0.0
3121	OFFICE SUPPLIES	\$0	0.0	\$70	0.0	\$500	0.0	\$500	0.0
3140	NONCAP - INFORMATION TECHNOLOGY	\$0	0.0	\$377	0.0	\$0	0.0	\$0	0.0
4180	OFFICIAL FUNCTIONS	\$0	0.0	\$7,989	0.0	\$6,000	0.0	\$6,000	0.0
4220	REGISTRATION FEES	\$0	0.0	\$275	0.0	\$300	0.0	\$300	0.0
Total Expenditures Denoted in Object Codes		\$0	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0
Transfers		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$0	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0
Total Spending Authority for Line Item (X51)		\$0	0.0	\$75,000	1.2	\$75,000	1.2	\$75,000	1.2
Amount Under/(Over) Expended		\$0	0.0	\$0	1.2	\$0	1.2	\$0	1.2

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Health, Life and Dental					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$44,623,647	\$43,068,249	\$51,579,140	\$50,481,587
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$44,623,647	\$43,068,249	\$51,579,140	\$50,481,587
Total Spending Authority for Line Item		\$44,623,647	\$43,068,249	\$51,579,140	\$50,481,587
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Short Term Disability					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$606,866	\$723,516	\$733,991	\$617,301
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$606,866	\$723,516	\$733,991	\$617,301
Total Spending Authority for Line Item		\$606,866	\$723,516	\$733,991	\$617,301
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$11,374,795	\$13,463,331	\$15,015,963	\$15,955,728

Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$11,374,795	\$13,463,331	\$15,015,963	\$15,955,728
Total Spending Authority for Line Item	\$11,374,795	\$13,463,331	\$15,015,963	\$15,955,728
Amount Under/(Over) Expended	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$10,228,268	\$12,623,005	\$14,498,673	\$15,789,522
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$10,228,268	\$12,623,005	\$14,498,673	\$15,789,522
Total Spending Authority for Line Item		\$10,228,268	\$12,623,005	\$14,498,673	\$15,789,522
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Salary Survey					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$6,467,735	\$8,687,747	\$2,016,911	\$583,577
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,467,735	\$8,687,747	\$2,016,911	\$583,577
Total Spending Authority for Line Item		\$6,467,735	\$8,687,747	\$2,016,911	\$583,577
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Merit Pay					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$4,550,598	\$3,401,363	\$3,485,908	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,550,598	\$3,401,363	\$3,485,908	\$0
Total Spending Authority for Line Item		\$4,550,598	\$3,401,363	\$3,485,908	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Shift Differential					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$7,073,831	\$7,390,750	\$7,687,883	\$7,940,718
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$7,073,831	\$7,390,750	\$7,687,883	\$7,940,718
Total Spending Authority for Line Item		\$7,073,831	\$7,390,750	\$7,687,883	\$7,940,718
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Workers' Compensation					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1533	SPS WORKERS' COMPENSATION - GF	\$8,212,977	\$9,184,573	\$8,312,007	\$8,098,524
1533	SPS WORKERS' COMPENSATION - CF CFA	\$235,539	\$263,139	\$238,140	\$232,024

1533	SPS WORKERS' COMPENSATION - CF CFC	\$32,729	\$36,564	\$33,090	\$32,240
Total Expenditures Denoted in Object Codes		\$8,481,245	\$9,484,276	\$8,583,237	\$8,362,788
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$8,481,245	\$9,484,276	\$8,583,237	\$8,362,788
Total Spending Authority for Line Item (016)		\$8,481,245	\$9,484,276	\$8,583,237	\$8,362,788
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(1) Management		Position and Object Code Detail			
(A) Executive Director's Office, Operating					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$1,278	\$1,307	\$1,307
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$24,000	\$24,539	\$24,539
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$26,780	\$0	\$0	\$0
2240	MOTOR VEHICLE MAINTENANCE	\$0	\$101	\$103	\$103
2252	RENTAL/MOTOR POOL MILE CHARGE	\$57,763	\$69,042	\$70,592	\$70,592
2253	RENTAL OF EQUIPMENT	\$2,030	\$2,122	\$2,170	\$2,170
2258	PARKING FEES	\$4,885	\$4,860	\$4,969	\$4,969
2259	PARKING FEE REIMBURSEMENT	\$519	\$406	\$415	\$415
2512	IN-STATE PERS TRAVEL PER DIEM	\$20,977	\$13,555	\$13,859	\$13,859
2513	IN-STATE PERS VEHICLE REIMB	\$181	\$77	\$79	\$79
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,220	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$83	\$403	\$412	\$412
2530	OUT-OF-STATE TRAVEL	\$635	\$436	\$446	\$446
2531	OS COMMON CARRIER FARES	\$10,906	\$7,577	\$7,747	\$7,747
2532	OS PERSONAL TRAVEL PER DIEM	\$14,545	\$15,953	\$16,311	\$16,311
2533	OS PERS VEHICLE REIMBURSEMENT	\$494	\$0	\$0	\$0
2610	ADVERTISING	\$50	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,057	\$21,486	\$21,968	\$21,968
2680	PRINTING/REPRODUCTION SERVICES	\$6,595	\$870	\$890	\$890
2710	PURCHASED MEDICAL SERVICES	\$43,952	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$7,510	\$56,710	\$57,983	\$57,983
3110	OTHER SUPPLIES & MATERIALS	\$6,363	\$6,194	\$6,333	\$6,333
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$2,364	\$2,417	\$2,417
3115	DATA PROCESSING SUPPLIES	\$71	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$737	\$0	\$0	\$0

3119	MEDICAL LAB SUPPLIES	\$0	\$571	\$584	\$584
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,558	\$7,290	\$7,453	\$7,453
3121	OFFICE SUPPLIES	\$11,273	\$18,872	\$19,296	\$19,296
3122	PHOTOGRAPHIC SUPPLIES	\$103	\$0	\$0	\$0
3123	POSTAGE	\$2,370	\$6,071	\$6,207	\$6,207
3124	PRINTING/COPY SUPPLIES	\$2,343	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$9,140	\$3,000	\$3,067	\$3,067
3128	NONCAPITALIZED EQUIPMENT	\$7,374	\$15,923	\$16,280	\$16,280
3129	PHARMACEUTICALS	\$0	\$19,906	\$20,353	\$20,353
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$3,406	\$3,482	\$3,482
3140	NONCAPITALIZED IT - PC'S	\$8,666	\$22,452	\$22,956	\$22,956
3143	NONCAPITALIZED IT - OTHER	\$5,573	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$1,063	\$4,256	\$4,352	\$4,352
4111	PRIZES AND AWARDS	\$271	\$429	\$438	\$438
4140	DUES AND MEMBERSHIPS	\$5,781	\$5,586	\$5,711	\$5,711
4170	MISC FEES AND FINES	\$85	\$42	\$43	\$43
4180	OFFICIAL FUNCTIONS	\$7,525	\$4,574	\$4,677	\$4,677
4220	REGISTRATION FEES	\$9,548	\$10,092	\$10,319	\$10,319
4240	EMPLOYEE MOVING EXPENSES	\$16,942	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$305,968	\$349,905	\$357,759	\$357,759
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$305,968	\$349,905	\$357,759	\$357,759
Total Spending Authority for Line Item (X21/V21/V25)		\$307,623	\$379,620	\$357,759	\$357,759
Amount Under/(Over) Expended		\$1,655	\$29,715	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(1) Management		Position and Object Code Detail			
(A) Executive Director's Office, Legal Services for 19,753 Hours					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1950	PERSONAL SVCS-OTHER STATE AGEN	\$1,114	\$4,128	\$0	\$0
2690	LEGAL SERVICES - GF	\$1,243,010	\$1,889,309	\$1,894,727	\$1,916,480
2690	LEGAL SERVICES - CF CFA	\$41,584	\$58,373	\$55,974	\$56,647
2690	LEGAL SERVICES - CF CFC	\$5,778	\$8,064	\$7,778	\$7,870
Total Expenditures Denoted in Object Codes		\$1,291,486	\$1,959,874	\$1,958,479	\$1,980,997
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,291,486	\$1,959,874	\$1,958,479	\$1,980,997

Total Spending Authority for Line Item (053/054/055)	\$1,475,089	\$2,037,492	\$1,958,479	\$1,980,997
Amount Under/(Over) Expended	\$183,603	\$77,618	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2660	INSURANCE, OTHER THAN EMP BENE - GF	\$3,525,748	\$3,751,442	\$4,037,970	\$4,283,477
2660	INSURANCE, OTHER THAN EMP BENE - CF CFA	\$128,983	\$135,097	\$145,415	\$154,256
2660	INSURANCE, OTHER THAN EMP BENE - CF CFC	\$17,922	\$18,772	\$20,206	\$21,435
Total Expenditures Denoted in Object Codes		\$3,672,653	\$3,905,311	\$4,203,591	\$4,459,168
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,672,653	\$3,905,311	\$4,203,591	\$4,459,168
Total Spending Authority for Line Item (048)		\$3,727,652	\$3,905,311	\$4,203,591	\$4,459,168
Amount Under/(Over) Expended		\$54,999	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Leased Space					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$4,244	\$4,412	\$4,805
1960	PERSONAL SVCS - INFO TECHNOLOGY	\$0	\$33,308	\$34,626	\$37,712
2220	BLDG MAINTENANCE/REPAIR SVCS	\$17,779	\$809	\$841	\$916
2230	EQUIPMENT MAINTENANCE	\$0	\$21,535	\$22,387	\$24,382
2255	RENTAL OF BUILDINGS	\$2,950,860	\$3,159,221	\$3,284,281	\$3,576,935
2820	OTHER PURCHASED SERVICES	\$113,413	\$30,601	\$31,812	\$34,647
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,174	\$0	\$0	\$0
3128	NONCAPITALIZABLE EQUIPMENT	\$0	\$7,365	\$7,657	\$8,339
3140	NONCAP - INFORMATION TECHNOLOGY	\$0	\$36,152	\$37,583	\$40,932
6211	INFO TECHNOLOGY - DIRECT PURCHASE	\$0	\$149,829	\$155,760	\$169,639
6810	CAPITAL LEASE PRINCIPAL	\$407,303	\$446,956	\$464,649	\$506,053

6820	CAPITAL LEASE INTEREST	\$95,949	\$81,407	\$84,630	\$92,171
Total Expenditures Denoted in Object Codes		\$3,586,478	\$3,971,427	\$4,128,638	\$4,496,531
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,586,478	\$3,971,427	\$4,128,638	\$4,496,531
Total Spending Authority for Line Item (030/029)		\$3,590,796	\$3,971,427	\$4,128,638	\$4,496,531
Amount Under/(Over) Expended		\$4,318	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(1) Management		Position and Object Code Detail			
(A) Executive Director's Office, Capitol Complex Leased Space					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2255	RENTAL OF BUILDINGS - GF	\$53,412	\$39,744	\$40,218	\$40,386
3940	ELECTRICITY - GF	\$46,915	\$0	\$0	\$0
3970	NATURAL GAS - GF	\$32,698	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS - CF CFA	\$21,357	\$15,892	\$16,082	\$16,149
3940	ELECTRICITY - CF CFA	\$16,689	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$171,071	\$55,636	\$56,300	\$56,535
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$171,071	\$55,636	\$56,300	\$56,535
Total Spending Authority for Line Item (031/032)		\$171,071	\$65,308	\$56,300	\$56,535
Amount Under/(Over) Expended		\$0	\$9,672	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(1) Management		Position and Object Code Detail			
(A) Executive Director's Office, Planning and Analysis Contracts					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$82,410	\$82,407	\$82,410	\$82,410
Total Expenditures Denoted in Object Codes		\$82,410	\$82,407	\$82,410	\$82,410
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$82,410	\$82,407	\$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	\$3	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(1) Management		Position and Object Code Detail			
(A) Executive Director's Office, Payments to District Attorneys					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1930	PURCHASED SERVICE - LITIGATION	\$837,725	\$518,362	\$681,102	\$681,102
Total Expenditures Denoted in Object Codes		\$837,725	\$518,362	\$681,102	\$681,102
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$837,725	\$518,362	\$681,102	\$681,102
Total Spending Authority for Line Item (X31)		\$1,224,693	\$699,126	\$681,102	\$681,102
Amount Under/(Over) Expended		\$386,968	\$180,764	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(1) Management		Position and Object Code Detail			
(A) Executive Director's Office, Start-up					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3140	NONCAPITALIZED IT - PC'S	\$0	\$4,703	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$4,703	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$4,703	\$0	\$0
Total Spending Authority for Line Item (X11)		\$0	\$4,703	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(1) Management

Position and Object Code Detail

(B)(1) PPMU, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	\$54,650	0.8	\$11,204	0.2	\$11,204	0.2	\$11,204	0.2
A1A2XX	CS MGR II	\$6,327	0.1	\$0	0.0	\$0	0.0	\$0	0.0
A1A3XX	CS MGR III	\$80,112	1.0	\$82,116	1.0	\$82,116	1.0	\$82,116	1.0
A1D4XX	OFF III SPEC	\$350,559	5.4	\$407,737	6.6	\$431,570	7.5	\$430,401	7.5
A1D5XX	OFF III	\$66,864	1.0	\$68,532	1.0	\$68,532	1.0	\$68,532	1.0
A1D6XX	OFF IV	\$74,304	1.0	\$76,164	1.0	\$76,164	1.0	\$76,164	1.0
C7C4XX	H PROF IV	\$69,132	1.0	\$72,000	1.0	\$72,000	1.0	\$72,000	1.0
C7C6XX	H PROF VI	\$97,800	1.0	\$101,844	1.0	\$101,844	1.0	\$101,844	1.0
G3A4XX	AD ASST III	\$39,420	1.0	\$40,812	1.0	\$40,812	1.0	\$40,812	1.0
H4R1XX	PRG ASST I	\$46,944	1.0	\$49,080	1.0	\$49,080	1.0	\$49,080	1.0
H6G7XX	G PROF VII	\$102,780	1.0	\$107,244	1.0	\$107,244	1.0	\$107,244	1.0
P1A1XX	TEMP AIDE	\$10,567	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$999,459	14.4	\$1,016,733	14.8	\$1,040,566	15.7	\$1,039,397	15.7
PERA Contributions (1522,1622)		\$100,594	N/A	\$102,466	N/A	\$99,878	N/A	\$115,020	N/A
Medicare (1520, 1620)		\$14,462	N/A	\$14,729	N/A	\$14,958	N/A	\$15,561	N/A
Overtime Wages (1130)		\$1,210	N/A	\$401	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$194	N/A	\$206	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$3,856	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$120,316	0.0	\$117,803	0.0	\$114,836	0.0	\$130,581	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)		\$162,340	N/A	\$192,759	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,282,115	14.4	\$1,327,294	14.8	\$1,155,402	15.7	\$1,169,978	15.7

Total Spending Authority for Line Item (J01)	\$1,282,116	15.7	\$1,331,097	15.7	\$1,155,402	15.7	\$1,169,978	15.7
Amount Under/(Over) Expended	\$1	1.3	\$3,803	0.9	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2016-17			
(1) Management				Position and Object Code Detail			
(B)(1) PPMU, Operating							
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
2170	WASTE DISPOSAL SERVICES	\$80	\$0	\$0	\$0		
2180	GROUNDS MAINTENANCE	\$0	\$371	\$387	\$387		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$715	\$713	\$744	\$744		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,810	\$0	\$0	\$0		
2240	MOTOR VEHICLE MAINTENANCE	\$0	\$105	\$109	\$109		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$67,590	\$60,709	\$63,326	\$63,326		
2253	RENTAL OF EQUIPMENT	\$1,618	\$1,717	\$1,792	\$1,792		
2255	RENTAL OF BUILDINGS	\$12,000	\$12,000	\$12,517	\$12,517		
2512	IN-STATE PERS TRAVEL PER DIEM	\$61,258	\$71,835	\$74,932	\$74,932		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$20	\$21	\$21		
2532	OS PERSONAL TRAVEL PER DIEM	\$218	\$0	\$0	\$0		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,976	\$13,257	\$13,828	\$13,828		
2680	PRINTING/REPRODUCTION SERVICES	\$435	\$0	\$0	\$0		
2710	PURCHASED MEDICAL SERVICES	\$0	\$4,104	\$4,281	\$4,281		
2820	OTHER PURCHASED SERVICES	\$163	\$5,540	\$5,779	\$5,779		
3110	OTHER SUPPLIES & MATERIALS	\$2,776	\$2,410	\$2,514	\$2,514		
3112	AUTOMOTIVE SUPPLIES	\$51	\$288	\$300	\$300		
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,939	\$2,391	\$2,494	\$2,494		
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,001	\$0	\$0	\$0		
3115	DATA PROCESSING SUPPLIES	\$125	\$0	\$0	\$0		
3116	NONCAP IT- PURCHASED PC SW	\$663	\$0	\$0	\$0		
3119	MEDICAL LAB & SUPPLIES	\$3,126	\$0	\$0	\$0		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$51	\$2,016	\$2,102	\$2,102		
3121	OFFICE SUPPLIES	\$3,968	\$5,902	\$6,156	\$6,156		
3124	PRINTING/COPY SUPPLIES	\$2,966	\$0	\$0	\$0		
3126	REPAIR & MAINTENANCE SUPPLIES	\$521	\$2,685	\$2,801	\$2,801		
3128	NONCAPITALIZED EQUIPMENT	\$12,778	\$3,130	\$3,265	\$3,265		
3140	NONCAPITALIZED IT - PC'S	\$916	\$9,313	\$9,715	\$9,715		
3143	NONCAPITALIZED IT - OTHER	\$700	\$0	\$0	\$0		

3910	OTHER ENERGY CHARGES	\$5,921	\$5,263	\$5,490	\$5,490
4100	OTHER OPERATING EXPENSES	\$26	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$38	\$79	\$82	\$82
4170	MISCELLANEOUS FEES AND FINES	\$272	\$36	\$37	\$37
4180	OFFICIAL FUNCTIONS	\$0	\$134	\$140	\$140
4220	REGISTRATION FEES	\$450	\$605	\$631	\$631
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$12,864	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$213,015	\$204,622	\$213,443	\$213,443
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$213,015	\$204,622	\$213,443	\$213,443
Total Spending Authority for Line Item (J21)		\$213,018	\$213,443	\$213,443	\$213,443
Amount Under/(Over) Expended		\$3	\$8,821	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(1) Management		Position and Object Code Detail			
(B)(2) External Capacity, Payments to Local Jails					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5420	PURCHASED SERVICES COUNTIES	\$15,141,029	\$13,676,168	\$14,683,980	\$12,735,344
Total Expenditures Denoted in Object Codes		\$15,141,029	\$13,676,168	\$14,683,980	\$12,735,344
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$15,141,029	\$13,676,168	\$14,683,980	\$12,735,344
Total Spending Authority for Line Item (215)		\$15,141,029	\$13,676,168	\$14,683,980	\$12,735,344
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(1) Management		Position and Object Code Detail			
(B)(2) External Capacity, Payments to In-State Private Prisons					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5420	PURCHASED SERVICES COUNTIES	\$60,700,173	\$66,661,284	\$71,155,420	\$66,850,790
EACB	OT CS CRIM ALIEN ASSIST TO DOC	\$2,358,707	\$25	\$2,358,707	\$2,358,707
Total Expenditures Denoted in Object Codes		\$63,058,880	\$66,661,309	\$73,514,127	\$69,209,497
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$63,058,880	\$66,661,309	\$73,514,127	\$69,209,497
Total Spending Authority for Line Item (214/216)		\$63,058,880	\$66,873,405	\$73,514,127	\$69,209,497
Amount Under/(Over) Expended		\$0	\$212,096	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5420	PURCHASED SERVICES COUNTIES	\$9,707,110	\$10,393,993	\$13,962,531	\$12,946,798
Total Expenditures Denoted in Object Codes		\$9,707,110	\$10,393,993	\$13,962,531	\$12,946,798
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$9,707,110	\$10,393,993	\$13,962,531	\$12,946,798
Total Spending Authority for Line Item (219)		\$9,707,110	\$10,659,901	\$13,962,531	\$12,946,798
Amount Under/(Over) Expended		\$0	\$265,908	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(1) Management				Position and Object Code Detail	
(B)(2) External Capacity, Community Corrections Programs					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5420	PURCHASED SERVICES COUNTIES	\$3,857,736	\$3,744,387	\$4,212,064	\$4,158,549
Total Expenditures Denoted in Object Codes		\$3,857,736	\$3,744,387	\$4,212,064	\$4,158,549
Transfers		0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,857,736	\$3,744,387	\$4,212,064	\$4,158,549
Total Spending Authority for Line Item (217)		\$3,911,624	\$3,744,387	\$4,212,064	\$4,158,549
Amount Under/(Over) Expended		\$53,888	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(1) Management

Position and Object Code Detail

(C) Inspector General, Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D3XX	OFF II	\$62,744	1.0	\$64,068	1.0	\$64,068	1.0	\$64,068	1.0
A1D4XX	OFF III	\$115,212	2.0	\$126,923	2.0	\$176,923	2.1	\$176,923	2.4
A2A2XX	INV I	\$0	0.0	\$89,030	1.8	\$154,030	1.6	\$154,030	1.3
A2A3XX	INV II	\$2,163,636	29.3	\$1,901,730	25.8	\$2,087,643	26.8	\$2,122,340	27.0
A2A4XX	INV III	\$317,283	2.9	\$443,184	4.0	\$478,184	4.0	\$478,184	4.0
G3A4XX	AD ASST III	\$81,168	2.0	\$33,136	0.8	\$33,136	0.8	\$33,136	1.0
H4M4XX	TECH IV	\$264,325	5.0	\$263,235	5.7	\$303,235	5.0	\$303,235	5.0
H4R1XX	PRG ASST I	\$43,080	1.0	\$41,283	0.9	\$41,283	0.9	\$41,283	1.0
H4R2XX	PRG ASST II	\$0	0.0	\$4,203	0.1	\$4,203	0.1	\$4,203	1.0
H6G2TX	G PROF II	\$0	0.0	\$42,608	1.0	\$42,608	1.0	\$42,608	1.0
H6G3XX	G PROF III	\$0	0.0	\$70,668	1.4	\$85,668	1.4	\$85,668	1.5
H6G4XX	G PROF IV	\$59,328	1.0	\$62,028	1.0	\$62,028	1.0	\$62,028	1.0
H6G8XX	MANAGEMENT	\$44,000	0.3	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$3,150,776	44.5	\$3,142,096	45.5	\$3,533,009	48.2	\$3,567,706	48.2
PERA Contributions (1522,1622)		\$301,873	N/A	\$346,332	N/A	\$338,828	N/A	\$349,014	N/A
Medicare (1520, 1620)		\$46,946	N/A	\$48,630	N/A	\$48,404	N/A	\$53,404	N/A
Overtime Wages (1130)		\$141,905	N/A	\$118,995	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,169	N/A	\$840	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$60,614	N/A	\$64,446	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$8,080	N/A	\$40,366	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$3,693	N/A	\$5,068	N/A	\$0	N/A	\$0	N/A
Contract Employee Regular Full-Time Wages (1210)		\$0	N/A	\$136,884	N/A	\$140,000	N/A	\$140,000	N/A
Other Employee Wages (1300)		\$0	N/A	\$37,281	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		\$564,280	0.0	\$798,841	0.0	\$527,232	0.0	\$542,418	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)		\$623,196	N/A	\$652,021	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		

Total Expenditures for Line Item	\$4,338,252	44.5	\$4,592,958	45.5	\$4,060,241	48.2	\$4,110,124	48.2
Total Spending Authority for Line Item (G01)	\$4,338,253	45.2	\$4,616,732	47.9	\$4,060,241	48.2	\$4,110,124	48.2
Amount Under/(Over) Expended	\$1	0.7	\$23,774	2.4	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2016-17			
(1) Management				Position and Object Code Detail			
(C) Inspector General, Operating							
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
1622	PERA CONTRACT EMPLOYEE	\$0	\$99	\$117	\$117		
1624	PERA AED CONTRACT EMPLOYEE	\$0	\$41	\$48	\$48		
1625	PERA SAED CONTRACT EMPLOYEE	\$0	\$39	\$46	\$46		
1940	PERSONAL SVCS - MEDICAL SERVICES	\$0	\$1,489	\$1,747	\$1,747		
2170	WASTE DISPOSAL SERVICES	\$885	\$0	\$0	\$0		
2180	GROUNDS MAINTENANCE	\$0	\$636	\$746	\$746		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$80	\$0	\$0	\$0		
2220	BUILDING MAINTENANCE	\$0	\$308	\$361	\$361		
2230	EQUIPMENT MAINTENANCE	\$0	\$911	\$1,068	\$1,068		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,122	\$0	\$0	\$0		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$8,645	\$5,762	\$6,758	\$6,758		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$160,717	\$135,484	\$158,894	\$158,894		
2253	RENTAL OF EQUIPMENT	\$12,781	\$12,517	\$14,679	\$14,679		
2259	PARKING FEE REIMBURSEMENT	\$284	\$225	\$264	\$264		
2512	IN-STATE PERS TRAVEL PER DIEM	\$26,308	\$18,652	\$21,875	\$21,875		
2520	IN-STATE/NON-EMPLOYEE	\$0	\$462	\$542	\$542		
2522	IS/NON-EMPL-PERS PER DIEM	\$555	\$1,812	\$2,125	\$2,125		
2531	OS COMMON CARRIER FARES	\$426	\$385	\$451	\$451		
2532	OS PERSONAL TRAVEL PER DIEM	\$3,113	\$0	\$0	\$0		
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$861	\$1,010	\$1,010		
2542	Out-Of-State/Non-Employee - Per Diem	\$0	\$1,047	\$1,228	\$1,228		
2543	Out-Of-State/Non-Employee - Vehicle Reimb	\$0	\$498	\$584	\$584		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$33,659	\$39,475	\$39,475		
2680	PRINTING/REPRODUCTION SERVICES	\$1,870	\$1,753	\$2,056	\$2,056		
2710	PURCHASED MEDICAL SERVICES	\$8,996	\$11,727	\$13,753	\$13,753		
2820	OTHER PURCHASED SERVICES	\$2,686	\$18,193	\$21,337	\$21,337		
3110	OTHER SUPPLIES & MATERIALS	\$13,608	\$16,221	\$19,024	\$19,024		

3112	AUTOMOTIVE SUPPLIES	\$50	\$296	\$348	\$348
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$2,444	\$2,866	\$2,866
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$132	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$30	\$0	\$0	\$0
3116	NON CAP IT - PURCH PC SW	\$76	\$0	\$0	\$0
3119	MEDICAL LAB & SUPPLIES	\$724	\$1,084	\$1,271	\$1,271
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,350	\$449	\$526	\$526
3121	OFFICE SUPPLIES	\$15,514	\$16,678	\$19,560	\$19,560
3122	PHOTOGRAPHIC SUPPLIES	\$2,436	\$0	\$0	\$0
3123	POSTAGE	\$710	\$91	\$106	\$106
3124	PRINTING/COPY SUPPLIES	\$6,439	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$102	\$3,030	\$3,553	\$3,553
3128	NONCAPITALIZED EQUIPMENT	\$3,923	\$16,686	\$19,569	\$19,569
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$6,824	\$8,003	\$8,003
3140	NONCAPITALIZED IT - PC'S	\$3,119	\$31,945	\$37,465	\$37,465
3143	NONCAPITALIZED IT - OTHER	\$1,425	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$935	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$468	\$548	\$548
4140	DUES AND MEMBERSHIPS	\$825	\$1,195	\$1,401	\$1,401
4170	MISCELLANEOUS FEES AND FINES	\$925	\$300	\$352	\$352
4180	OFFICIAL FUNCTIONS	\$1,915	\$2,317	\$2,717	\$2,717
4220	REGISTRATION FEES	\$8,620	\$13,370	\$15,680	\$15,680
4240	EMPLOYEE MOVING EXPENSES	\$4,298	\$5,600	\$6,568	\$6,568
Total Expenditures Denoted in Object Codes		\$295,624	\$365,557	\$428,723	\$428,723
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$295,624	\$365,557	\$428,723	\$428,723
Total Spending Authority for Line Item (G21)		\$295,626	\$428,098	\$428,723	\$428,723
Amount Under/(Over) Expended		\$2	\$62,541	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(2) Institutions

Position and Object Code Detail

(A) Utilities, Energy Management		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	G PROF III	\$50,712	1.0	\$8,750	0.2	\$20,911	0.6	\$15,486	0.6
H6G8XX	MANAGEMENT	\$88,268	0.8	\$121,500	1.0	\$132,500	1.0	\$136,412	1.0
I2C5*D	PRO ENG II	\$100,092	1.0	\$103,212	1.0	\$112,162	1.0	\$112,162	1.0
Total Full and Part-time Employee Expenditures		\$239,072	2.8	\$233,462	2.2	\$265,573	2.6	\$264,060	2.6
PERA Contributions (1522,1622)		\$24,665	N/A	\$33,357	N/A	\$42,091	N/A	\$47,263	N/A
Medicare (1520, 1620)		\$3,467	N/A	\$4,766	N/A	\$6,625	N/A	\$6,931	N/A
Overtime Wages (1130)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$0	N/A	\$1,144	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$243,451	N/A	\$108,228	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		\$271,583	0.0	\$147,495	0.0	\$48,716	0.0	\$54,194	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)		\$33,715	N/A	\$40,929	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$544,370	2.8	\$421,886	2.2	\$314,289	2.6	\$318,254	2.6
Total Spending Authority for Line Item (091)		\$544,371	2.6	\$439,974	2.6	\$314,289	2.6	\$318,254	2.6
Amount Under/(Over) Expended		\$1	(0.2)	\$18,088	0.4	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(2) Institutions****Position and Object Code Detail****(A) Utilities, Utilities**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$5,678	\$51,838	\$52,391	\$53,723
2110	WATER AND SEWERAGE SERVICES	\$4,131,800	\$4,422,361	\$4,469,563	\$4,583,218
2160	CUSTODIAL & CLEANING SERVICES	\$0	\$60,192	\$60,835	\$62,382
2210	OTHER MAINTENANCE/REPAIR SVCS	\$25,031	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$229,436	\$31,492	\$31,828	\$32,637
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$21,966	\$116,917	\$118,165	\$121,169
2250	MISCELLANEOUS RENTALS	\$0	\$10,662	\$10,776	\$11,050
2252	RENTAL/MOTOR POOL MILE CHARGE	\$82	\$114	\$115	\$118
2253	RENTAL OF EQUIPMENT	\$78,374	\$64,654	\$65,344	\$67,006
2311	CONSTRUCTION CONTRACTOR SVCS	\$0	\$71,062	\$71,821	\$73,647
2312	CONSTRUCTION CONSULTANT SVCS	\$0	\$110	\$111	\$114
2512	IN-STATE PERS TRAVEL PER DIEM	\$648	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$229	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$197	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$788	\$796	\$817
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$2,286	\$2,310	\$2,369
2820	OTHER PURCHASED SERVICES	\$60,070	\$133,398	\$134,822	\$138,250
3110	OTHER SUPPLIES & MATERIALS	\$197,429	\$74,449	\$75,243	\$77,157
3123	POSTAGE	\$0	\$18	\$18	\$19
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$20,203	\$20,419	\$20,938
3140	NONCAPITALIZED IT - PC'S	\$0	\$146	\$148	\$152
3910	OTHER ENERGY CHARGES	\$200,038	\$0	\$0	\$0
3920	BOTTLED GAS	\$273,044	\$195,340	\$197,425	\$202,445
3940	ELECTRICITY	\$8,864,268	\$9,249,295	\$9,348,019	\$9,585,725
3960	HEATING OIL	\$66,934	\$61,263	\$61,917	\$63,491

3970	NATURAL GAS	\$4,204,773	\$3,929,093	\$3,971,031	\$4,072,008
3980	STEAM	\$84,325	\$63,244	\$63,919	\$65,544
5440	PURCHASED SVCS - INTERGOVERNMT	\$0	\$6,731	\$6,803	\$6,976
6810	CAPITAL LEASE PRINCIPAL	\$803,437	\$1,512,669	\$1,528,815	\$1,567,690
6820	CAPITAL LEASE INTEREST	\$571,590	\$1,088,217	\$1,099,833	\$1,127,800
Total Expenditures Denoted in Object Codes		\$19,819,349	\$21,166,541	\$21,392,466	\$21,936,444
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$19,819,349	\$21,166,541	\$21,392,466	\$21,936,444
Total Spending Authority for Line Item (090/093)		\$19,819,350	\$21,166,542	\$21,392,466	\$21,936,444
Amount Under/(Over) Expended		\$1	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(2) Institutions

Position and Object Code Detail

(B) Maintenance, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	CO I	\$109,038	2.6	\$141,204	3.3	\$139,155	3.3	\$143,661	3.3
A1K1TX	CS LTS I	\$1,241,741	23.6	\$1,110,338	20.4	\$1,094,228	20.4	\$1,129,656	20.4
A1K2XX	CS LTS II	\$1,933,408	32.6	\$2,027,739	33.2	\$1,998,319	33.2	\$2,063,018	33.2
A1K3XX	CS LTS III	\$875,499	13.5	\$859,055	12.5	\$846,591	12.5	\$874,001	12.5
A1L1TX	CS SUPV I	\$6,454,601	129.8	\$6,626,365	130.4	\$6,530,223	125.4	\$6,749,148	125.4
A1L2XX	CS SUPV II	\$1,437,257	25.3	\$1,441,749	24.6	\$1,420,831	23.6	\$1,466,833	23.6
A1L3XX	CS SUPV III	\$910,729	12.8	\$881,793	12.2	\$868,999	12.2	\$897,135	12.2
D6C2XX	PIPE/MECH II	\$54,826	1.1	\$51,564	1.0	\$50,816	1.0	\$52,461	1.0
G3A4XX	AD ASST III	\$622,985	15.0	\$589,534	14.0	\$580,980	12.7	\$599,791	12.7
H6G3XX	G PROF III	\$436,576	7.7	\$417,866	7.5	\$411,803	7.4	\$425,136	7.4
H6G4XX	G PROF IV	\$61,788	1.0	\$73,327	1.1	\$72,263	1.1	\$74,603	1.1
H6G5XX	G PROF V	\$916,140	11.0	\$906,427	10.7	\$893,276	10.7	\$922,197	10.7
H6G6XX	G PROF VI	\$106,644	1.0	\$109,308	1.0	\$107,722	1.0	\$111,210	1.0
I5E3XX	ELEC SPEC II	\$355,932	6.8	\$338,343	6.5	\$333,434	6.5	\$344,230	6.5
I5E4XX	ELE SPEC III	\$339,610	5.3	\$381,259	5.8	\$375,727	5.8	\$387,892	5.8
Total Full and Part-time Employee Expenditures		\$15,856,774	289.1	\$15,955,871	284.2	\$15,724,367	276.8	\$16,240,972	276.8
PERA Contributions (1522,1622)		\$1,536,501	N/A	\$1,554,602	N/A	\$1,499,280	N/A	\$1,589,007	N/A
Medicare (1520, 1620)		\$224,075	N/A	\$224,830	N/A	\$214,182	N/A	\$219,858	N/A
Overtime Wages (1130)		\$140,947	N/A	\$133,104	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$134,315	N/A	\$129,431	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)		\$99,295	N/A	\$74,774	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$353,448	N/A	\$774,226	N/A	\$612,008	N/A	\$252,713	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)		\$41,084	N/A	\$43,115	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$351	N/A	\$173	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		\$2,530,016	0.0	\$2,934,254	0.0	\$2,325,470	0.0	\$2,061,578	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)		\$3,464,408	N/A	\$3,587,764	N/A				

Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$21,851,198	289.1	\$22,477,889	284.2	\$18,049,837	276.8	\$18,302,550	276.8
Total Spending Authority for Line Item (M05)	\$21,851,199	274.0	\$22,520,728	276.8	\$18,049,837	276.8	\$18,302,550	276.8
Amount Under/(Over) Expended	\$1	(15.1)	\$42,839	(7.4)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2016-17			
(2) Institutions				Position and Object Code Detail			
(B) Maintenance, Operating							
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
1920	PERSONAL SERVICES - PROFESSIONAL	\$0	\$3,229	\$3,680	\$3,680		
2110	WATER AND SEWERAGE SERVICES	\$10,376	\$10,763	\$12,266	\$12,266		
2150	OTHER CLEANING SERVICES	\$165	\$0	\$0	\$0		
2160	CUSTODIAL & CLEANING SERVICES	\$0	\$4,332	\$4,937	\$4,937		
2170	WASTE DISPOSAL SERVICES	\$361,377	\$0	\$0	\$0		
2180	GROUNDS MAINTENANCE	\$0	\$60,688	\$69,161	\$69,161		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$110,362	\$53,726	\$61,226	\$61,226		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$356,965	\$347,260	\$395,739	\$395,739		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$253,141	\$201,153	\$229,236	\$229,236		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,440	\$29,684	\$33,828	\$33,828		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$29,957	\$0	\$0	\$0		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2,936	\$46,634	\$53,145	\$53,145		
2250	MISCELLANEOUS RENTALS	\$1,267	\$5,890	\$6,712	\$6,712		
2251	RENTAL/LEASE MOTOR POOL VEHICLE	\$0	\$4,756	\$5,420	\$5,420		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$890,114	\$795,092	\$906,092	\$906,092		
2253	RENTAL OF EQUIPMENT	\$25,595	\$26,206	\$29,864	\$29,864		
2259	PARKING FEE REIMBURSEMENT	\$9	\$0	\$0	\$0		
2311	CONSTRUCTION CONTRACTOR SVCS	\$0	\$64,773	\$73,816	\$73,816		
2511	IN-STATE COMMON CARRIER FARES	\$0	\$15	\$17	\$17		
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,006	\$771	\$879	\$879		
2610	ADVERTISING	\$188	\$0	\$0	\$0		
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$4,830	\$5,504	\$5,504		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,485	\$2,272	\$2,589	\$2,589		
2660	INSURANCE, OTHER THAN EMP BENE	\$1,945	\$1,545	\$1,761	\$1,761		
2680	PRINTING/REPRODUCTION SERVICES	\$328	\$38	\$43	\$43		
2710	PURCHASED MEDICAL SERVICES	\$76	\$1,343	\$1,530	\$1,530		
2810	FREIGHT	\$650	\$1,835	\$2,092	\$2,092		

2820	OTHER PURCHASED SERVICES	\$0	\$204,725	\$233,305	\$233,305
3110	OTHER SUPPLIES & MATERIALS	\$54,164	\$779,177	\$887,955	\$887,955
3111	AGRICULTURAL SUPPLIES	\$14,919	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$18,624	\$59,866	\$68,223	\$68,223
3113	CLOTHING AND UNIFORM ALLOWANCE	\$17,484	\$3,021	\$3,443	\$3,443
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$290,771	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$2,230	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$6,658	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$791	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$31	\$208	\$237	\$237
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,676	\$4,119	\$4,693	\$4,693
3121	OFFICE SUPPLIES	\$11,666	\$27,830	\$31,715	\$31,715
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$2,721	\$1,327	\$1,512	\$1,512
3124	PRINTING/COPY SUPPLIES	\$10,232	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,174,017	\$1,894,368	\$2,158,833	\$2,158,833
3127	ROAD MAINTENANCE MATERIALS	\$8,630	\$83,793	\$95,491	\$95,491
3128	NONCAPITALIZED EQUIPMENT	\$156,948	\$135,841	\$154,805	\$154,805
3130	NON-MEDICAL LAB & SUPPLIES	\$1,435	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,387	\$10,352	\$11,798	\$11,798
3139	NONCAP OTHER FIXED ASSET	\$0	\$7,520	\$8,570	\$8,570
3140	NONCAPITALIZED IT - PC'S	\$13,569	\$46,961	\$53,517	\$53,517
3143	NONCAPITALIZED IT - OTHER	\$10,494	\$0	\$0	\$0
3910	ENERGY CHARGES - OTHER	\$0	\$32,004	\$36,472	\$36,472
3920	BOTTLED GAS	\$53	\$147	\$168	\$168
3940	ELECTRICITY	\$118	\$0	\$0	\$0
3950	GASOLINE	\$0	\$7,135	\$8,131	\$8,131
4100	OTHER OPERATING EXPENSES	\$243	\$0	\$0	\$0
4110	LOSSES	\$287	\$39	\$45	\$45
4140	DUES AND MEMBERSHIPS	\$669	\$1,529	\$1,742	\$1,742
4170	MISC FEES AND FINES	\$2,945	\$3,446	\$3,927	\$3,927
4180	OFFICIAL FUNCTIONS	\$445	\$295	\$336	\$336
4220	REGISTRATION FEES	\$38,553	\$15,075	\$17,179	\$17,179
6213	IT PC SW - DIRECT PURCHASE	\$60,400	\$0	\$0	\$0
6280	OTHER CAP EQUIP - DIR PURCH	\$24,889	\$20,000	\$22,792	\$22,792
700R	OPERATING XFERS - DEPT. of PUB SFTY	\$0	\$8,500	\$9,687	\$9,687
Total Expenditures Denoted in Object Codes		\$4,978,431	\$5,014,112	\$5,714,113	\$5,714,113
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,978,431	\$5,014,112	\$5,714,113	\$5,714,113
Total Spending Authority for Line Item (M25)		\$4,978,432	\$5,014,113	\$5,714,113	\$5,714,113
Amount Under/(Over) Expended		\$1	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(2) Institutions****Position and Object Code Detail****(B) Maintenance, Purchase of Services**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	PURCHASED SERVICES	\$1,457,252	\$1,447,866	\$1,545,553	\$1,545,553
3110	SUPPLIES AND MATERIALS	\$0	\$7,430	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$147	\$0	\$0
3128	NON-CAPITALIZED EQUIPMENT	\$0	\$8,140	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,457,252	\$1,463,583	\$1,545,553	\$1,545,553
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,457,252	\$1,463,583	\$1,545,553	\$1,545,553
Total Spending Authority for Line Item (M55)		\$1,467,820	\$1,467,820	\$1,545,553	\$1,545,553
Amount Under/(Over) Expended		\$10,568	\$4,237	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(2) Institutions

Position and Object Code Detail

(C) Housing and Security, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	OFF III	\$185,072	2.9	\$6,725	0.1	\$7,322	0.1	\$7,322	0.1
A1D2TX	OFF I	\$80,327,984	1,922.8	\$83,265,775	1,960.0	\$91,169,141	1977.0	\$91,319,141	1,977.0
A1D3XX	OFF II	\$32,917,951	643.1	\$32,987,340	637.0	\$36,170,982	637.0	\$36,290,846	637.0
A1D4XX	OFF III	\$2,404,845	39.4	\$2,305,063	36.9	\$2,509,537	36.9	\$2,509,537	36.9
A1D5XX	OFF III	\$11,914,054	202.5	\$11,637,885	194.6	\$12,670,243	194.6	\$12,670,243	195.6
A1D6XX	OFF IV	\$6,240,229	86.8	\$6,118,571	84.4	\$6,661,329	85.0	\$6,661,329	85.0
A1D7XX	OFF V	\$2,682,843	32.9	\$2,692,634	32.3	\$2,931,489	32.3	\$2,931,489	32.3
A1L3XX	CS SUPV II	\$77,964	1.0	\$79,908	1.0	\$86,996	1.0	\$86,996	1.0
G3A3XX	AD ASST II	\$181,463	5.6	\$123,458	3.8	\$134,410	3.8	\$134,410	3.8
G3A4XX	AD ASST III	\$157,887	4.0	\$146,429	3.5	\$159,418	3.5	\$159,418	3.5
G3A5XX	AD ASST IV	\$0	0.0	\$55,220	1.2	\$60,118	1.2	\$60,118	1.2
H4M4XX	TECH IV	\$47,731	1.1	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PRG ASST I	\$100,649	1.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	G PROF II	\$42,192	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	G PROF V	\$0	0.0	\$95,388	1.0	\$103,850	1.0	\$103,850	1.0
Total Full and Part-time Employee Expenditures		\$137,280,864	2,945.0	\$139,514,396	2,955.8	\$152,664,835	2,973.4	\$152,934,699	2,974.4
PERA Contributions (1522,1622)		\$14,319,214	N/A	\$14,504,994	N/A	\$13,675,141	N/A	\$15,510,706	N/A
Medicare (1520, 1620)		\$2,072,663	N/A	\$2,108,624	N/A	\$2,026,515	N/A	\$2,087,270	N/A
Overtime Wages (1130)		\$5,490,139	N/A	\$6,412,810	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131, 1231)		\$5,359,604	N/A	\$6,195,469	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)		\$707,824	N/A	\$896,514	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1962, 1963)		\$107,051	N/A	\$66,310	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): 1210		\$0	N/A	\$7,000	N/A				
Other retirement plans (1521,1621)		\$232,464	N/A	\$285,947	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$523	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$840	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$28,289,482	0.0	\$30,478,508	0.0	\$15,701,656	0.0	\$17,597,976	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)		\$32,140,296	N/A	\$33,958,169	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$197,710,642	2,945.0	\$203,951,072	2,955.8	\$168,366,491	2,973.4	\$170,532,675	2,974.4
Total Spending Authority for Line Item (H01/H05)		\$197,710,643	2,921.1	\$203,956,109	2,962.4	\$168,366,491	2,973.4	\$170,532,675	2,974.4
Amount Under/(Over) Expended		\$1	(23.9)	\$5,037	6.6	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(2) Institutions****Position and Object Code Detail****(C) Housing and Security, Operating**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2150	OTHER CLEANING SERVICES	\$42	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$387	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$75	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$90	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$11,035	\$10,194	\$10,228	\$10,228
2231	IT HARDWARE MAINT/REPAIR SVCS	\$75	\$0	\$0	\$0
2232	IT SOFTWARE MAINT	\$729	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$10,649	\$3,632	\$3,644	\$3,644
2250	MISCELLANEOUS RENTALS	\$5,599	\$4,398	\$4,413	\$4,413
2251	RENTAL/LEASE MOTOR POOL VEHICLE	\$0	\$22	\$22	\$22
2252	RENTAL/MOTOR POOL MILE CHARGE	\$85,539	\$69,390	\$69,622	\$69,622
2253	RENTAL OF EQUIPMENT	\$11,219	\$22,002	\$22,075	\$22,075
2259	PARKING FEE REIMBURSEMENT	\$24	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,502	\$7,132	\$7,156	\$7,156
2531	OS COMMON CARRIER FARES	\$494	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$274	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,161	\$6,187	\$6,208	\$6,208
2660	INSURANCE, OTHER THAN EMP BENE	\$303	\$302	\$303	\$303
2680	PRINTING/REPRODUCTION SERVICES	\$864	\$4,123	\$4,137	\$4,137
2810	FREIGHT	\$530	\$633	\$635	\$635
2820	OTHER PURCHASED SERVICES	\$29,561	\$14,585	\$14,634	\$14,634
3110	OTHER SUPPLIES & MATERIALS	\$989,943	\$1,246,696	\$1,250,850	\$1,250,850
3112	AUTOMOTIVE SUPPLIES	\$1,008	\$413	\$414	\$414
3113	CLOTHING AND UNIFORM ALLOW	\$30,427	\$13,367	\$13,412	\$13,412
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$102,586	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$745	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$1,326	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$3,235	\$0	\$0	\$0
3118	FOOD AND FOOD SERVICE SUPPLIES	\$0	\$5,651	\$5,670	\$5,670
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$789	\$792	\$792
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$0	\$267	\$268	\$268
3121	OFFICE SUPPLIES	\$102,848	\$133,922	\$134,368	\$134,368
3122	PHOTOGRAPHIC SUPPLIES	\$1,212	\$0	\$0	\$0
3123	POSTAGE	\$46,335	\$32,720	\$32,829	\$32,829
3124	PRINTING/COPY SUPPLIES	\$108,716	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$504	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$53,565	\$107,373	\$107,730	\$107,730
3128	NONCAPITALIZED EQUIPMENT	\$79,736	\$63,964	\$64,178	\$64,178

3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,418	\$3,989	\$4,002	\$4,002
3140	NONCAPITALIZED IT - PC'S	\$23,930	\$38,863	\$38,992	\$38,992
3143	NONCAPITALIZED IT - OTHER	\$21,391	\$0	\$0	\$0
4110	LOSSES	\$6,834	\$1,705	\$1,711	\$1,711
4111	PRIZES AND AWARDS	\$300	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$328	\$300	\$301	\$301
4170	MISCELLANEOUS FEES AND FINES	\$78	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$4,048	\$3,754	\$3,767	\$3,767
4220	REGISTRATION FEES	\$7,195	\$6,559	\$6,581	\$6,581
Total Expenditures Denoted in Object Codes		\$1,773,860	\$1,802,934	\$1,808,941	\$1,808,941
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,773,860	\$1,802,934	\$1,808,941	\$1,808,941
Total Spending Authority for Line Item (H25)		\$1,773,861	\$1,802,941	\$1,808,941	\$1,808,941
Amount Under/(Over) Expended		\$1	\$7	\$0	\$0

DEPARTMENT OF CORRECTIONS										FY 2016-17
(2) Institutions										Position and Object Code Detail
(D) Food Service, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
A1D2TX	OFF I	\$2,827,018	71.4	\$3,191,453	77.3	\$3,490,490	80.0	\$3,520,546	80.0	
A1D3XX	OFF II	\$109,811	2.4	\$119,292	2.6	\$129,431	2.6	\$130,546	2.6	
A1L1TX	CS SUPV I	\$7,782,288	167.2	\$7,855,622	164.1	\$8,577,568	166.0	\$8,651,428	166.0	
A1L2XX	CS SUPV II	\$2,462,670	45.9	\$2,570,907	45.1	\$2,789,424	45.1	\$2,813,443	45.1	
A1L3XX	CS SUPV III	\$1,009,462	15.2	\$1,034,077	15.5	\$1,125,224	15.5	\$1,134,914	15.5	
A1L4XX	CS SUPV IV	\$87,912	1.0	\$90,108	1.0	\$97,767	1.0	\$98,609	1.0	
C7C3XX	H PROF III	\$34,165	0.6	\$41,033	0.8	\$44,521	0.8	\$44,904	0.8	
C7C4XX	H PROF IV	\$61,488	1.0	\$64,164	1.0	\$69,618	1.0	\$70,217	1.0	
G3A4XX	AD ASST III	\$158,951	3.6	\$171,404	3.9	\$185,973	3.9	\$187,574	3.9	
H6G4XX	G PROF IV	\$81,936	1.0	\$76,703	0.9	\$83,222	0.9	\$83,939	0.9	
H6G5XX	G PROF V	\$88,536	1.0	\$92,388	1.0	\$100,241	1.0	\$101,104	1.0	
P1A1XX	TEMP	\$2,880	0.1	\$0	0.0	\$0	0.0	\$0	0.0	
Total Full and Part-time Employee Expenditures		\$14,704,237	310.3	\$15,307,151	313.2	\$16,693,478	317.8	\$16,837,224	317.8	
PERA Contributions (1522,1622)		\$1,452,405	N/A	\$1,517,668	N/A	\$1,240,775	N/A	\$1,276,092	N/A	
Medicare (1520, 1620)		\$213,103	N/A	\$221,943	N/A	\$230,544	N/A	\$255,644	N/A	
Overtime Wages (1130)		\$285,835	N/A	\$393,118	N/A	\$0	N/A	\$0	N/A	
Shift Differential Wages (1131)		\$116,792	N/A	\$159,397	N/A	\$0	N/A	\$0	N/A	
State Temporary Employees (1111, 1120, 1121)		\$640	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$128,977	N/A	\$131,648	N/A	\$0	N/A	\$0	N/A	
Contract Services (due to vacancy savings) (1910, 1920, 1980)		(\$3,576)	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)		\$41,343	N/A	\$38,959	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		\$2,235,519	0.0	\$2,462,733	0.0	\$1,471,319	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)		\$3,187,787	N/A	\$3,475,526	N/A					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A			
Total Expenditures for Line Item		\$20,127,543	310.3	\$21,245,410	313.2	\$18,164,797	317.8	\$18,368,960	317.8	
Total Spending Authority for Line Item (F05)		\$20,127,544	312.2	\$21,517,380	317.8	\$18,164,797	317.8	\$18,368,960	317.8	
Amount Under/(Over) Expended		\$1	1.9	\$271,970	4.6	\$0	0.0	\$0	0.0	

DEPARTMENT OF CORRECTIONS**FY 2016-17****(2) Institutions****Position and Object Code Detail****(D) Food Service, Operating**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	WASTE DISPOSAL SERVICES	\$97,157	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$0	\$449	\$466	\$474
2210	OTHER MAINTENANCE	\$0	\$4,840	\$5,028	\$5,113
2220	BLDG MAINTENANCE/REPAIR SVCS	\$105,516	\$223,448	\$232,121	\$236,049
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$19,090	\$37,009	\$38,446	\$39,096
2231	IT MAINTENANCE	\$0	\$250	\$260	\$264
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$614	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$980	\$425	\$441	\$449
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,975	\$7,590	\$7,885	\$8,018
2253	RENTAL OF EQUIPMENT	\$25,822	\$5,508	\$5,722	\$5,818
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,300	\$7,080	\$7,355	\$7,479
2530	OUT-OF-STATE TRAVEL	\$224	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$708	\$454	\$471	\$479
2532	OS PERSONAL TRAVEL PER DIEM	\$1,146	\$0	\$0	\$0
2610	ADVERTISING	\$383	\$0	\$0	\$0
2630	COMMUNICATION CHARGES - OIT	\$0	\$239	\$249	\$253
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,994	\$1,164	\$1,210	\$1,230
2680	PRINTING/REPRODUCTION SERVICES	\$15,767	\$108	\$112	\$114
2810	FREIGHT	\$9,302	\$11,539	\$11,987	\$12,189
2820	OTHER PURCHASED SERVICES	\$42,017	\$117,304	\$121,857	\$123,919
3110	OTHER SUPPLIES & MATERIALS	\$48,381	\$778,026	\$808,225	\$821,899
3111	AGRICULTURAL SUPPLIES	\$79	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$75,450	\$7,525	\$7,817	\$7,950
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$410,922	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$87	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$2,537	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$13,564,656	\$13,869,918	\$14,408,280	\$14,652,053
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$501	\$520	\$529
3121	OFFICE SUPPLIES	\$13,396	\$30,727	\$31,920	\$32,460
3123	POSTAGE	\$101	\$31	\$32	\$33
3124	PRINTING/COPY SUPPLIES	\$16,703	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$21	\$0	\$0	\$0

3126	REPAIR & MAINTENANCE SUPPLIES	\$416,889	\$334,803	\$347,799	\$353,683
3128	NONCAPITALIZED EQUIPMENT	\$167,855	\$206,727	\$214,751	\$218,384
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,671	\$2,865	\$2,976	\$3,026
3139	NONCAP OTHER FIXED ASSET	\$0	\$11,699	\$12,154	\$12,359
3140	NONCAPITALIZED IT - PC'S	\$17,428	\$22,563	\$23,439	\$23,835
3143	NONCAPITALIZED IT - OTHER	\$4,033	\$0	\$0	\$0
3910	ENERGY CHARGES - OTHER	\$0	\$247	\$257	\$261
3920	BOTTLED GAS	\$783	\$61	\$63	\$64
4110	LOSSES	\$2	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$459	\$1,425	\$1,480	\$1,505
4180	OFFICIAL FUNCTIONS	\$792	\$876	\$910	\$925
4220	REGISTRATION FEES	\$2,564	\$2,620	\$2,722	\$2,768
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$436,387	\$413,997	\$430,066	\$437,343
Total Expenditures Denoted in Object Codes		\$15,514,191	\$16,102,018	\$16,727,019	\$17,010,023
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$15,514,191	\$16,102,018	\$16,727,019	\$17,010,023
Total Spending Authority for Line Item (F25)		\$15,514,191	\$16,102,019	\$16,727,019	\$17,010,023
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(2) Institutions		Position and Object Code Detail			
(D) Food Service, Purchase of Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	PURCHASED SERVICES	\$1,227,586	\$1,629,418	\$1,746,939	\$1,792,916
3110	SUPPLIES AND MATERIALS	\$0	\$17,868	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$8,791	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$2,563	\$0	\$0
6211	IT - DIRECT PURCHASE	\$0	\$14,192	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$31,499	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,227,586	\$1,704,331	\$1,746,939	\$1,792,916
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,227,586	\$1,704,331	\$1,746,939	\$1,792,916
Total Spending Authority for Line Item (F50)		\$1,264,258	\$1,704,331	\$1,746,939	\$1,792,916
Amount Under/(Over) Expended		\$36,672	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(2) Institutions

Position and Object Code Detail

(E) Medical Services, Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$567,911	12.9	\$575,472	12.7	\$653,133	12.7	\$653,133	12.7
A1D3XX	OFF II	\$533,204	9.5	\$539,073	9.8	\$611,822	9.8	\$611,822	9.8
A1D5XX	OFF III	\$56,744	0.8	\$67,291	1.0	\$76,372	1.0	\$76,372	1.0
C1H1XX	DENTIST I	\$1,422,772	10.8	\$1,065,889	8.4	\$1,209,732	8.4	\$1,209,732	8.4
C1H2XX	DENTIST II	\$147,276	1.0	\$152,126	1.0	\$172,656	1.0	\$172,656	1.0
C1H3XX	DENTIST III	\$154,800	1.0	\$73,311	0.5	\$83,204	0.5	\$83,204	0.5
C4L4XX	SW/COUN IV	\$0	0.0	\$11,352	0.2	\$12,884	0.2	\$12,884	0.2
C1J2XX	PHY II	\$697,784	3.7	\$631,127	3.2	\$716,299	3.2	\$716,299	3.2
C6P2XX	CLNT CARE II	\$256,264	8.2	\$284,611	8.8	\$323,020	8.8	\$323,020	8.8
C6Q1TX	DENT CARE I	\$22,004	0.7	\$0	0.0	\$0	0.0	\$0	0.0
C6Q2XX	DENT CARE II	\$488,375	13.2	\$516,410	13.6	\$586,100	13.6	\$586,100	13.6
C6Q4XX	DENT CARE IV	\$92,022	1.5	\$95,120	1.3	\$107,957	1.3	\$107,957	1.3
C6R1TX	HC TECH I	\$1,543,176	39.9	\$1,219,615	33.6	\$1,384,204	33.6	\$1,384,204	33.6
C6S1XX	NURSE I	\$7,985,745	133.2	\$8,217,917	142.4	\$9,326,938	156.5	\$9,326,938	156.5
C6S2XX	NURSE II	\$367,455	5.2	\$338,743	4.6	\$384,457	4.6	\$384,457	4.6
C6S3XX	NURSE III	\$1,564,797	22.5	\$1,491,657	24.1	\$1,692,959	24.1	\$1,692,959	24.1
C6S4XX	M L PROVIDER	\$2,045,611	25.6	\$2,156,103	25.5	\$2,447,073	25.5	\$2,447,073	25.5
C7C1IX	H PROF I	\$58,788	1.3	\$46,800	1.0	\$53,116	1.0	\$53,116	1.0
C7C2TX	H PROF II	\$56,044	1.1	\$52,728	1.0	\$59,844	1.0	\$59,844	1.0
CTC3XX	H PROF III	\$37,098	0.7	\$44,211	0.9	\$50,177	0.9	\$50,177	0.9
C7C4XX	H PROF IV	\$124,649	1.7	\$71,903	1.0	\$81,606	1.0	\$81,606	1.0
C7C6XX	H PROF VI	\$381,461	10.5	\$873,521	10.9	\$991,404	10.9	\$991,404	10.9
C7C7XX	H PROF VII	\$167,552	2.6	\$204,628	2.2	\$232,243	2.2	\$232,243	2.2
C8A2XX	D PRO TCH II	\$173,964	3.5	\$180,023	3.3	\$204,317	3.3	\$204,317	3.3
C8A3XX	D PRO T III	\$60,756	1.0	\$63,516	1.0	\$72,088	1.0	\$72,088	1.0
C8D1TX	LAB TECH I	\$41,286	1.0	\$42,576	1.0	\$48,322	1.0	\$48,322	1.0
C8E2XX	PHARM II	\$398,321	3.9	\$419,329	3.7	\$475,918	3.7	\$475,918	3.7
C8E3XX	PHARM III	\$114,360	1.0	\$118,392	1.0	\$134,369	1.0	\$134,369	1.0
C8F2XX	PHARM TC II	\$195,261	6.0	\$189,432	5.6	\$214,996	5.6	\$214,996	5.6
D8G2XX	MAT HAN II	\$43,756	1.0	\$44,957	1.0	\$51,024	1.0	\$51,024	1.0
G3A3XX	AD ASST II	\$146,890	4.6	\$111,638	3.4	\$126,704	3.4	\$126,704	3.4
G3A4XX	AD ASST III	\$501,141	13.0	\$475,328	11.1	\$539,474	11.3	\$539,474	11.3
G3D1TX	MD RC TC I	\$484,823	14.5	\$492,381	13.7	\$558,829	13.7	\$558,829	13.7
G3D2XX	MD RC TC II	\$219,125	4.6	\$242,256	5.0	\$274,949	5.0	\$274,949	5.0
G3D3XX	MD RC TC III	\$63,776	1.1	\$60,636	1.0	\$68,819	1.0	\$68,819	1.0
H4M3XX	TECH III	\$0	0.0	\$39,911	0.9	\$45,297	0.9	\$45,297	0.9

H4M4XX	TECH IV	\$57,176	1.0	\$57,744	1.0	\$65,537	1.0	\$65,537	1.0
H4R1XX	PRG ASST I	\$92,088	2.0	\$142,044	3.0	\$161,213	3.0	\$161,213	3.0
H6G3XX	G PROF III	\$58,429	1.8	\$108,380	1.9	\$123,006	1.9	\$123,006	1.9
H6G4XX	G PROF IV	\$2,752	0.4	\$34,368	0.6	\$39,006	0.5	\$39,006	0.5
H6G5XX	G PROF V	\$97,691	1.8	\$178,476	2.0	\$202,562	2.0	\$202,562	2.0
H6G6XX	G PROF VI	\$0	0.0	\$86,748	1.0	\$98,455	1.0	\$98,455	1.0
H6G8XX	SES	\$95,972	1.9	\$404,841	3.5	\$459,475	3.5	\$459,475	3.5
H8B3XX	ACCT TC III	\$17,222	0.7	\$46,381	0.9	\$52,640	0.9	\$52,640	0.9
H8E3XX	BUD ANAL III	\$2,000	0.7	\$0	0.0	\$0	0.0	\$0	0.0
PQA1XX	TEMP AIDE	\$18,868	0.4	\$733	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$21,657,189	373.5	\$22,269,698	373.4	\$25,274,198	387.5	\$25,274,198	387.5
PERA Contributions (1522,1622)		\$2,297,455	N/A	\$2,426,795	N/A	\$2,242,964	N/A	\$2,321,468	N/A
Medicare (1520, 1620)		\$340,914	N/A	\$361,346	N/A	\$376,125	N/A	\$391,580	N/A
Overtime Wages (1130)		\$898,765	N/A	\$1,240,261	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$707,955	N/A	\$724,461	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$1,002,427	N/A	\$1,056,723	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$157,196	N/A	\$250,785	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1210,1211,1910, 192)		\$96,294	N/A	\$140,900	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)(1940)		\$3,940,154	N/A	\$3,931,379	N/A	\$4,250,000	N/A	\$4,488,546	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)		\$124,632	N/A	\$127,251	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$187,225	N/A	\$187,205	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)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentive Awards (1340)		\$0	N/A	\$500	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$9,753,017	0.0	\$10,447,606	0.0	\$6,869,089	0.0	\$7,201,594	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)		\$4,318,462	N/A	\$4,855,906	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$35,728,668	373.5	\$37,573,209	373.4	\$32,143,287	387.5	\$32,475,792	387.5
Total Spending Authority for Line Item (004)		\$35,730,626	386.1	\$38,579,680	387.5	\$32,143,287	387.5	\$32,475,792	387.5
Amount Under/(Over) Expended		\$1,958	12.6	\$1,006,471	14.1	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(2) Institutions****Position and Object Code Detail****(E) Medical Services, Operating**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	WASTE DISPOSAL SERVICES	\$46,136	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$8,570	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$76,779	\$57,131	\$57,140	\$57,140
2231	IT HARDWARE MAINT/REPAIR SVCS	\$25,401	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$49,340	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$48,661	\$38,291	\$38,297	\$38,297
2253	RENTAL OF EQUIPMENT	\$50,771	\$40,269	\$40,275	\$40,275
2258	PARKING FEES	\$1,620	\$1,620	\$1,620	\$1,620
2259	PARKING FEE REIMBURSEMENT	\$328	\$35	\$35	\$35
2512	IN-STATE PERS TRAVEL PER DIEM	\$103,736	\$87,599	\$87,612	\$87,612
2513	IN-STATE PERS VEHICLE REIMBSMT	\$10,997	\$9,330	\$9,332	\$9,332
2530	OUT-OF-STATE TRAVEL	\$230	\$346	\$346	\$346
2531	OS COMMON CARRIER FEES	\$2,624	\$2,408	\$2,408	\$2,408
2532	OS PERSONAL TRAVEL PER DIEM	\$3,729	\$1,769	\$1,769	\$1,769
2610	ADVERTISING	\$14,171	\$17,744	\$17,747	\$17,747
2612	OTHER MARKETING EXPENSES	\$440	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$1,200	\$765	\$765	\$765
2631	COMM SVCS FROM OUTSIDE SOURCES	\$21,265	\$25,573	\$25,577	\$25,577
2680	PRINTING/REPRODUCTION SERVICES	\$926	\$4,677	\$4,677	\$4,677
2710	PURCHASED MEDICAL SERVICES	\$60,273	\$177,129	\$177,155	\$177,155
2820	OTHER PURCHASED SERVICES	\$2,296	\$110,260	\$110,276	\$110,276
3110	OTHER SUPPLIES & MATERIALS	\$18,023	\$153,138	\$153,161	\$153,161
3112	AUTOMOTIVE SUPPLIES	\$3,948	\$1,539	\$1,539	\$1,539
3113	CLOTHING AND UNIFORM ALLOWANCE	\$59	\$86	\$86	\$86
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$8,051	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$32	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$19,604	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$52	\$0	\$0	\$0
3118	FOOD & FOOD SERVICE SUPPLIES	\$0	\$43,736	\$43,743	\$43,743
3119	MEDICAL LABORATORY & SUPPLIES	\$962,415	\$920,096	\$920,229	\$920,229
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,705	\$2,032	\$2,033	\$2,033
3121	OFFICE SUPPLIES	\$86,332	\$103,728	\$103,743	\$103,743
3123	POSTAGE	\$55,103	\$62,557	\$62,566	\$62,566

3124	PRINTING/COPY SUPPLIES	\$57,997	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,168	\$1,177	\$1,177	\$1,177
3128	NONCAPITALIZED EQUIPMENT	\$252,849	\$57,017	\$57,025	\$57,025
3129	PHARMACEUTICALS	\$13,934	\$8,695	\$8,696	\$8,696
3132	NONCAP OFFICE FURN/OFFICE SYST	\$17,478	\$5,551	\$5,551	\$5,551
3140	NONCAPITALIZED IT - PC'S	\$47,388	\$99,501	\$99,516	\$99,516
3143	NONCAPITALIZED IT - OTHER	\$14,690	\$0	\$0	\$0
3920	BOTTLED GAS	\$642	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$135	\$422	\$422	\$422
4140	DUES AND MEMBERSHIPS	\$320	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$2,692	\$2,693	\$2,693
4180	OFFICIAL FUNCTIONS	\$3,306	\$355	\$355	\$355
4220	REGISTRATION FEES	\$6,478	\$3,979	\$3,980	\$3,980
6280	OTHER CAP EQUIP - DIR PURCH	\$133,022	\$209,578	\$209,608	\$209,608
6810	CAPITAL LEASE PRINCIPAL	\$230,346	\$239,559	\$239,594	\$239,594
6820	CAPITAL LEASE INTEREST	\$97,508	\$88,294	\$88,307	\$88,307
Total Expenditures Denoted in Object Codes		\$2,565,078	\$2,578,679	\$2,579,052	\$2,579,052
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,565,078	\$2,578,679	\$2,579,052	\$2,579,052
Total Spending Authority for Line Item (024)		\$2,565,081	\$2,579,052	\$2,579,052	\$2,579,052
Amount Under/(Over) Expended		\$3	\$373	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(2) Institutions		Position and Object Code Detail			
(E) Medical Services, Purchase of Pharmaceuticals					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3129	Pharmaceuticals	\$11,416,864	\$14,255,586	\$18,080,579	\$18,678,465
Total Expenditures Denoted in Object Codes		\$11,416,864	\$14,255,586	\$18,080,579	\$18,678,465
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$11,416,864	\$14,255,586	\$18,080,579	\$18,678,465
Total Spending Authority for Line Item (034)		\$11,507,574	\$14,909,058	\$18,080,579	\$18,678,465
Amount Under/(Over) Expended		\$90,710	\$653,472	\$0	\$0

DEPARTMENT OF CORRECTIONS			FY 2016-17		
(2) Institutions			Position and Object Code Detail		
(E) Medical Services, Purchase of Medical Services from Other Facilities					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1940	Personal Services - Medical Services	\$0	\$1,900,225	\$0	\$0
2710	Purchased Medical Services	\$20,598,601	\$17,806,149	\$20,758,967	\$21,382,738
2820	Other Purchased Services	\$698,372	\$72,365	\$2,299,707	\$2,368,809
Total Expenditures Denoted in Object Codes		\$21,296,973	\$19,778,739	\$23,058,674	\$23,751,547
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$21,296,973	\$19,778,739	\$23,058,674	\$23,751,547
Total Spending Authority for Line Item (082)		\$21,296,973	\$19,778,739	\$23,058,674	\$23,751,547
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS			FY 2016-17		
(2) Institutions			Position and Object Code Detail		
(E) Medical Services, Catastrophic Medical Expenses					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2710	Purchased Medical Services	\$9,245,898	\$5,899,277	\$3,680,906	\$2,769,028
Total Expenditures Denoted in Object Codes		\$9,245,898	\$5,899,277	\$3,680,906	\$2,769,028
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$9,245,898	\$5,899,277	\$3,680,906	\$2,769,028
Total Spending Authority for Line Item (087)		\$14,561,393	\$5,899,277	\$3,680,906	\$2,769,028
Amount Under/(Over) Expended		\$5,315,495	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(2) Institutions		Position and Object Code Detail			
(E) Medical Services, Service Contracts					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1940	Personal Services - Medical Services	\$0	\$2,374,160	\$0	\$0
2710	Purchased Medical Services	\$1,892,851	\$74,291	\$2,490,075	\$2,465,174
Total Expenditures Denoted in Object Codes		\$1,892,851	\$2,448,451	\$2,490,075	\$2,465,174
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,892,851	\$2,448,451	\$2,490,075	\$2,465,174
Total Spending Authority for Line Item (067)		\$2,389,886	\$2,448,451	\$2,490,075	\$2,465,174
Amount Under/(Over) Expended		\$497,035	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(2) Institutions		Position and Object Code Detail			
(E) Medical Services, Indirect Cost Recoveries					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
EYCC	IC CS DOC INTERNAL	\$2,932	\$0	\$2,795	\$1,835
Total Expenditures Denoted in Object Codes		\$2,932	\$0	\$2,795	\$1,835
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,932	\$0	\$2,795	\$1,835
Total Spending Authority for Line Item (101)		\$2,932	\$2,322	\$2,795	\$1,835
Amount Under/(Over) Expended		\$0	\$2,322	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(2) Institutions

Position and Object Code Detail

(F) Laundry, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	CO I	\$0	0.0	\$66,124	1.5	\$73,280	1.5	\$71,234	1.5
A1L1TX	CS SUPV I	\$1,334,847	25.9	\$1,167,859	22.3	\$1,397,384	26.0	\$1,413,474	26.0
A1L2XX	CS SUPV II	\$592,488	10.0	\$606,229	9.9	\$671,691	9.9	\$689,281	9.9
Total Full and Part-time Employee Expenditures		\$1,927,335	35.9	\$1,840,212	33.7	\$2,142,355	37.4	\$2,173,989	37.4
PERA Contributions (1522,1622)		\$189,412	N/A	\$177,425	N/A	\$212,377	N/A	\$210,688	N/A
Medicare (1520, 1620)		\$27,722	N/A	\$26,218	N/A	\$29,911	N/A	\$30,051	N/A
Overtime Wages (1130)		\$14,115	N/A	\$17,335	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,013	N/A	\$1,035	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)		\$32,237	N/A	\$26,805	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)		\$4,461	N/A	\$6,159	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		\$268,960	0.0	\$254,978	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)		\$406,206	N/A	\$384,862	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,602,501	35.9	\$2,480,052	33.7	\$2,384,643	37.4	\$2,414,728	37.4
Total Spending Authority for Line Item (L05)		\$2,602,502	37.4	\$2,793,645	37.4	\$2,384,643	37.4	\$2,414,728	37.4
Amount Under/(Over) Expended		\$1	1.5	\$313,593	3.7	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(2) Institutions****Position and Object Code Detail****(F) Laundry, Operating**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2210	OTHER MAINTENANCE/REPAIR SVCS	\$8,067	\$0	\$0	\$0
2220	BUILDING MAINTENANCE	\$0	\$41,800	\$41,800	\$41,800
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,519	\$2,713	\$2,713	\$2,713
2253	RENTAL OF EQUIPMENT	\$1,000	\$5,100	\$5,100	\$5,100
2312	CONSTRUCTION CONSULTING SVCS	\$0	\$4,900	\$4,900	\$4,900
2512	IN-STATE PERS TRAVEL PER DIEM	\$108	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$3,049	\$367	\$367	\$367
2810	FREIGHT	\$878	\$885	\$885	\$885
2820	OTHER PURCHASED SERVICES	\$665	\$90	\$90	\$90
3110	OTHER SUPPLIES & MATERIALS	\$168,496	\$1,423,655	\$1,423,658	\$1,423,658
3112	AUTOMOTIVE SUPPLIES	\$0	\$25	\$25	\$25
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,427,654	\$536,604	\$536,605	\$536,605
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$268,790	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$1,507	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$159	\$433	\$433	\$433
3121	OFFICE SUPPLIES	\$13,408	\$5,322	\$5,322	\$5,322
3123	POSTAGE	\$33	\$5	\$5	\$5
3124	PRINTING/COPY SUPPLIES	\$6,031	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$11,681	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$66,066	\$50,305	\$50,305	\$50,305
3128	NONCAPITALIZED EQUIPMENT	\$17,689	\$26,153	\$26,153	\$26,153
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,735	\$610	\$610	\$610
3140	NONCAPITALIZED IT - PC'S	\$2,230	\$5,486	\$5,486	\$5,486
3143	NONCAPITALIZED IT - OTHER	\$6,189	\$0	\$0	\$0
4110	LOSSES	\$192	\$27	\$27	\$27
4140	DUES AND MEMBERSHIPS	\$220	\$348	\$348	\$348
4180	OFFICIAL FUNCTIONS	\$180	\$0	\$0	\$0
4220	REGISTRATION FEES	\$225	\$2,250	\$2,250	\$2,250

6280	OTHER CAP EQUIPMENT-DIR PURCH	\$79,146	\$90,460	\$90,460	\$90,460
Total Expenditures Denoted in Object Codes		\$2,086,917	\$2,197,540	\$2,197,545	\$2,197,545
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,086,917	\$2,197,540	\$2,197,545	\$2,197,545
Total Spending Authority for Line Item (L25)		\$2,086,919	\$2,197,545	\$2,197,545	\$2,197,545
Amount Under/(Over) Expended		\$2	\$5	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(2) Institutions

Position and Object Code Detail

(G) Superintendents, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D4XX	OFF III SPEC	\$232,796	3.6	\$173,131	2.5	\$173,219	2.5	\$172,638	2.5
A1D2TX	OFF I	\$38,129	0.9	\$8,684	0.2	\$8,688	0.2	\$8,659	0.2
A1D3XX	OFF II	\$0	0.0	\$79,642	1.3	\$0	1.3	\$0	1.3
A1D5XX	CO III	\$4,945	0.1	\$265,815	4.2	\$269,588	3.2	\$268,684	3.2
A1D6XX	OFF IV	\$70,260	1.0	\$35,514	0.5	\$35,532	0.5	\$35,413	0.5
A1D7XX	OFF V	\$83,376	1.0	\$152,534	1.8	\$152,611	1.8	\$152,100	1.8
G2D4XX	DATA SPEC	\$123,617	2.8	\$120,939	2.7	\$121,000	2.7	\$120,595	2.7
G3A3XX	AD ASST II	\$392,017	11.7	\$398,867	11.3	\$399,069	9.3	\$397,731	9.3
G3A4XX	AD ASST III	\$2,326,853	58.4	\$2,368,467	57.4	\$2,431,691	54.4	\$2,524,090	54.4
G3A5XX	OFF MGR I	\$309,408	6.0	\$321,348	6.0	\$321,511	6.0	\$320,433	6.0
H4M3XX	TECH III	\$31,000	0.7	\$48,048	1.0	\$48,072	1.0	\$47,911	1.0
H4M4XX	TECH IV	\$192,236	4.1	\$341,819	6.8	\$341,992	6.0	\$340,846	6.0
H4R1XX	PRG ASST I	\$874,793	19.0	\$990,284	20.5	\$1,005,914	19.2	\$1,002,541	19.2
H4R2XX	PRG ASST II	\$148,472	3.0	\$112,521	2.3	\$112,578	2.3	\$112,201	2.3
H6G2IX	G PROF II	\$0	0.0	\$25,732	0.6	\$25,745	0.6	\$25,659	0.6
H6G3XX	G PROF III	\$871,980	15.0	\$806,195	13.6	\$806,604	13.6	\$803,899	13.6
H6G4XX	G PROF IV	\$201,552	3.0	\$170,839	2.4	\$170,926	2.4	\$170,353	2.4
H6G5XX	G PROF V	\$262,969	3.0	\$176,676	2.0	\$176,766	2.0	\$176,173	2.0
H6G7XX	G PROF VII	\$1,297,140	13.3	\$1,371,096	13.7	\$1,371,791	13.7	\$1,420,348	13.7
H6G8XX	MANAGEMENT	\$1,163,040	10.7	\$1,238,856	10.5	\$1,239,484	10.5	\$1,235,329	10.5
160SES	SES	\$287,125	2.1	\$362,206	2.7	\$362,390	2.7	\$361,175	2.7
160PIO	SES	\$60,692	0.7	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$8,972,400	160.1	\$9,569,213	164.0	\$9,575,169	155.9	\$9,696,776	155.9
PERA Contributions (1522,1622)		\$894,997	N/A	\$951,291	N/A	\$895,377	N/A	\$923,464	N/A
Medicare (1520, 1620)		\$119,954	N/A	\$128,852	N/A	\$127,910	N/A	\$131,923	N/A
Overtime Wages (1130)		\$21,159	N/A	\$18,190	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$3,436	N/A	\$2,374	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)		\$116,659	N/A	\$141,241	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1210, 1910, 1920, 1921)		\$298,186	N/A	\$221,358	N/A	\$0	N/A	\$0	N/A
Personal Services - IT - Consulting (1962)		\$58,907	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)				\$0					

Postage	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)	\$8,400	N/A	\$7,940	N/A	\$0	N/A	\$0	N/A
Contract Employee Regular Part-Time Wages (1211)	\$0	N/A	\$7,740	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	\$1,521,698	0.0	\$1,478,986	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)	\$1,837,959	N/A	\$1,997,611	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$12,332,057	160.1	\$13,045,810	164.0	\$10,598,456	155.9	\$10,752,163	155.9
Total Spending Authority for Line Item (X05)	\$12,332,058	155.9	\$13,056,889	155.9	\$10,598,456	155.9	\$10,752,163	155.9
Amount Under/(Over) Expended	\$1	(4.2)	\$11,079	(8.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(2) Institutions		Position and Object Code Detail			
(G) Superintendents, Operating					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$1,143	\$1,143	\$1,143
1940	PERSONAL SVCS - MEDICAL SERVICES	\$0	\$788	\$788	\$788
2150	OTHER CLEANING SERVICES	\$618	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$7,380	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$1,938	\$400	\$400	\$400
2210	OTHER MAINT/REPAIR	\$18,464	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$79,907	\$45,768	\$45,769	\$45,769
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$7,328	\$22,558	\$22,558	\$22,558
2231	IT HARDWARE MAINT/REPAIR SVCS	\$18	\$998	\$998	\$998
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$60,202	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2,196	\$1,384	\$1,384	\$1,384
2250	MISCELLANEOUS RENTALS	\$11,545	\$3,800	\$3,800	\$3,800
2252	RENTAL/MOTOR POOL MILE CHARGE	\$139,639	\$140,546	\$140,547	\$140,547
2253	RENTAL OF EQUIPMENT	\$217,692	\$176,837	\$176,838	\$176,838
2259	PARKING FEE REIMBURSEMENT	\$581	\$427	\$427	\$427
2311	CONSTRUCTION CONTRACTOR SVCS	\$0	\$147,498	\$147,498	\$147,498
2312	CONSTRUCTION CONSULTANT SVCS	\$0	\$8,849	\$8,849	\$8,849

2512	IN-STATE PERS TRAVEL PER DIEM	\$322,540	\$548,515	\$548,516	\$548,516
2513	IN-STATE PERS VEHICLE REIMBSMT	\$75,168	\$76,312	\$76,312	\$76,312
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$944	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$4,257	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$171	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$1,164	\$479	\$479	\$479
2531	OS COMMON CARRIER FARES	\$21,610	\$6,849	\$6,849	\$6,849
2532	OS PERSONAL TRAVEL PER DIEM	\$20,063	\$12,068	\$12,068	\$12,068
2541	OS/NON-EMPL - COMMON CARRIER	\$1,262	\$0	\$0	\$0
2610	ADVERTISING	\$3,652	\$2,831	\$2,831	\$2,831
2630	COMM SVCS FROM DIV OF TELECOM	\$1,030	\$821	\$821	\$821
2631	COMM SVCS FROM OUTSIDE SOURCES	\$70,393	\$79,485	\$79,485	\$79,485
2680	PRINTING/REPRODUCTION SERVICES	\$2,871	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$0	\$45,083	\$45,083	\$45,083
2810	FREIGHT	\$12,140	\$5,532	\$5,532	\$5,532
2820	OTHER PURCHASED SERVICES	\$135,530	\$111,719	\$111,719	\$111,719
3110	OTHER SUPPLIES & MATERIALS	\$359,648	\$513,250	\$513,251	\$513,251
3112	AUTOMOTIVE SUPPLIES	\$2,693	\$4,710	\$4,710	\$4,710
3113	CLOTHING AND UNIFORM ALLOWANCE	\$288,014	\$258,792	\$258,792	\$258,792
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$4,523	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$1,051	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$1,096	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$71,378	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$1,789	\$1,443	\$1,443	\$1,443
3119	MEDICAL LAB AND SUPPLIES	\$351	\$134	\$134	\$134
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,624	\$12,002	\$12,002	\$12,002
3121	OFFICE SUPPLIES	\$51,374	\$117,285	\$117,285	\$117,285
3122	PHOTOGRAPHIC SUPPLIES	\$4,686	\$0	\$0	\$0
3123	POSTAGE	\$52,090	\$38,641	\$38,641	\$38,641
3124	PRINTING/COPY SUPPLIES	\$77,712	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$4,205	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$250,051	\$48,920	\$48,921	\$48,921
3128	NONCAPITALIZED EQUIPMENT	\$273,285	\$260,736	\$2,136,538	\$2,136,538
3129	PHARMACEUTICALS	\$0	\$42	\$42	\$42
3131	NONCAP BUILDING MATERIALS	\$0	\$427	\$427	\$427
3132	NONCAP OFFICE FURN/OFFICE SYST	\$10,080	\$3,825	\$3,825	\$3,825
3139	NONCAP OTHER FIXED ASSET	\$0	\$23,890	\$23,890	\$23,890
3140	NONCAPITALIZED IT - PC'S	\$99,805	\$240,646	\$240,647	\$240,647
3141	NONCAPITALIZED IT - SERVERS	\$1,490	\$0	\$0	\$0

3143	NONCAPITALIZED IT - OTHER	\$65,373	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$2,135	\$15,031	\$15,031	\$15,031
4110	LOSSES	\$7,909	\$1,162	\$1,162	\$1,162
4111	PRIZES AND AWARDS	\$5,692	\$8,301	\$8,301	\$8,301
4117	REPORTBLE CLAIMS AGAINST STATE	\$220,780	\$63,528	\$63,528	\$63,528
4118	GROSS PROCEEDS TO ATTORNEYS	\$0	\$9,250	\$9,250	\$9,250
4119	CLAIMENT ATTORNEY FEES	\$10,000	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$4,039	\$77,938	\$77,938	\$77,938
4170	MISCELLANEOUS FEES AND FINES	\$240	\$2,523	\$2,523	\$2,523
4180	OFFICIAL FUNCTIONS	\$68,649	\$60,387	\$60,388	\$60,388
4200	PURCHASE DISCOUNTS	\$148	\$0	\$0	\$0
4220	REGISTRATION FEES	\$85,891	\$45,831	\$45,831	\$45,831
4240	EMPLOYEE MOVING EXPENSES	\$2,908	\$0	\$0	\$0
6211	INFO TECHNOLOGY - DIRECT PURCH	\$0	\$15,060	\$15,060	\$15,060
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$9,220	\$41,248	\$41,248	\$41,248
Total Expenditures Denoted in Object Codes		\$3,268,232	\$3,305,692	\$5,181,501	\$5,181,501
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,268,232	\$3,305,692	\$5,181,501	\$5,181,501
Total Spending Authority for Line Item (X25)		\$3,268,234	\$3,305,701	\$5,181,501	\$5,181,501
Amount Under/(Over) Expended		\$2	\$9	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(2) Institutions		Position and Object Code Detail			
(G) Superintendents, Dress Out					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3110	SUPPLIES AND MATERIALS	\$0	\$15,200	\$15,704	\$15,704
3113	CLOTHING AND UNIFORM ALLOWANCE	\$227,674	\$304,887	\$314,982	\$314,982
4100	OTHER OPERATING EXPENSES	\$447,292	\$380,371	\$404,747	\$404,747
4170	MISCELLANEOUS FEES AND FINES	\$467	\$0	\$0	\$0
4190	PATIENT & CLIENT CARE EXPENSES	\$0	\$11,403	\$0	\$0
Total Expenditures Denoted in Object Codes		\$675,433	\$711,861	\$735,433	\$735,433
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

Total Expenditures for Line Item	\$675,433	\$711,861	\$735,433	\$735,433
Total Spending Authority for Line Item (C46)	\$675,433	\$735,433	\$735,433	\$735,433
Amount Under/(Over) Expended	\$0	\$23,572	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(2) Institutions		Position and Object Code Detail			
(G) Superintendents, Start-up					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2250	MISCELLANEOUS RENTALS	\$235	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,000	\$0	\$0	\$0
2512	IN STATE PERS TRAVEL PER DIEM	\$191,758	\$106,406	\$30,830	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$9,803	\$2,979	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$940	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$17,501	\$50,000	\$8,000	\$0
3117	EDUCATIONAL SUPPLIES	\$4,615	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$2,529	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$2,000	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$832	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$231,213	\$159,385	\$38,830	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$231,213	\$159,385	\$38,830	\$0
Total Spending Authority for Line Item (X13)		\$231,213	\$159,385	\$38,830	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(2) Institutions

Position and Object Code Detail

(H) Youthful Offender System, Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$3,000,833	67.9	\$2,994,501	66.9	\$3,325,285	66.9	\$3,325,285	66.9
A1D3XX	OFF II	\$1,580,693	29.0	\$1,597,294	29.0	\$1,743,874	28.0	\$1,743,874	28.0
A1D4XX	OFF III	\$106,402	1.8	\$102,562	1.9	\$111,974	1.9	\$111,974	1.9
A1D5XX	OFF III	\$543,559	8.6	\$570,879	8.7	\$623,267	7.7	\$623,267	7.7
A1D6XX	OFF IV	\$368,172	5.0	\$364,134	4.9	\$397,550	4.9	\$397,550	4.9
A1D7XX	OFF V	\$76,417	0.9	\$82,171	1.0	\$89,712	1.0	\$89,712	1.0
A1L1TX	CS SUPV I	\$578,844	10.9	\$562,616	10.5	\$614,246	10.5	\$614,246	10.5
A1L2XX	CS SUPV II	\$185,364	3.0	\$176,158	2.8	\$192,324	2.8	\$192,324	2.8
C4L3XX	SW/COUN III	\$63,233	1.0	\$66,972	1.0	\$73,118	1.0	\$73,118	1.0
C4M3XX	PSYCHOL II	\$97,020	1.0	\$100,044	1.0	\$109,225	1.0	\$109,225	1.0
C6S1XX	NURSE I	\$66,432	1.0	\$68,640	1.0	\$74,939	1.0	\$74,939	1.0
G3A3XX	AD ASST II	\$73,066	1.8	\$65,979	1.7	\$72,034	1.7	\$72,034	1.7
G3A4XX	AD ASST III	\$156,373	3.9	\$161,400	3.9	\$176,211	3.9	\$176,211	3.9
G3C3XX	LIB TC II	\$29,912	0.8	\$38,904	1.0	\$42,474	1.0	\$42,474	1.0
H4R1XX	PRG ASST I	\$86,784	2.0	\$90,732	2.0	\$99,058	2.0	\$99,058	2.0
H6G3XX	G PROF III	\$206,196	3.4	\$179,880	3.0	\$196,387	3.0	\$196,387	3.0
H6G4XX	G PROF IV	\$0	0.0	\$5,869	0.1	\$0	0.0	\$0	0.0
H6G5XX	G PROF V	\$72,372	1.0	\$75,660	1.0	\$82,603	1.0	\$82,603	1.0
H6G7XX	G PROF VII	\$82,036	0.8	\$95,880	1.0	\$104,679	1.0	\$104,679	1.0
H6G8XX	MANAGEMENT	\$73,681	0.7	\$113,628	1.0	\$124,055	1.0	\$124,055	1.0
H6V1TX	YTH COUN I	\$131,832	2.0	\$134,688	2.0	\$147,048	2.0	\$147,048	2.0
H7A1XX	TEACHER I	\$761,342	13.0	\$827,105	13.6	\$903,006	13.4	\$903,006	13.4
H7A2XX	TEACHER II	\$76,668	1.0	\$78,588	1.0	\$85,800	1.0	\$85,800	1.0
H7A3XX	TEACHER III	\$80,316	1.0	\$83,808	1.0	\$91,499	1.0	\$91,499	1.0
H8B3XX	ACCT TC III	\$44,448	1.0	\$45,924	1.0	\$50,138	1.0	\$50,138	1.0
I5E3XX	ELEC SPEC II	\$55,344	1.0	\$57,744	1.0	\$63,043	1.0	\$63,043	1.0
Total Full and Part-time Employee Expenditures		\$8,597,339	163.5	\$8,741,760	163.0	\$9,593,548	160.7	\$9,593,548	160.7
PERA Contributions (1522,1622)		\$868,775	N/A	\$894,520	N/A	\$874,074	N/A	\$982,414	N/A
Medicare (1520, 1620)		\$124,872	N/A	\$127,242	N/A	\$124,868	N/A	\$140,160	N/A
Overtime Wages (1130)		\$119,548	N/A	\$114,058	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$220,715	N/A	\$223,452	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)		\$25,183	N/A	\$46,538	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)	\$723	N/A	\$4,557	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	\$1,359,816	0.0	\$1,410,368	0.0	\$998,942	0.0	\$1,122,574	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)	\$1,894,677	N/A	\$1,958,456	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$11,851,832	163.5	\$12,110,584	163.0	\$10,592,490	160.7	\$10,716,122	160.7
Total Spending Authority for Line Item (Y05)	\$11,851,833	160.7	\$12,307,747	160.7	\$10,592,490	160.7	\$10,716,122	160.7
Amount Under/(Over) Expended	\$1	(2.8)	\$197,163	(2.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(2) Institutions				Position and Object Code Detail	
(H) Youthful Offender System, Operating					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	WASTE DISPOSAL SERVICES	\$115	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$146,379	\$36,300	\$36,615	\$36,615
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$797	\$3,864	\$3,897	\$3,897
2231	IT MAINTENANCE	\$0	\$1,761	\$1,776	\$1,776
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$89	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$130	\$710	\$716	\$716
2252	RENTAL/MOTOR POOL MILE CHARGE	\$37,457	\$23,333	\$23,536	\$23,536
2253	RENTAL OF EQUIPMENT	\$11,852	\$10,936	\$11,031	\$11,031
2259	PARKING FEE REIMBURSEMENT	\$51	\$0	\$0	\$0
2312	CONSTRUCTION CONSULTING SVCS	\$0	\$494	\$498	\$498
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,542	\$1,459	\$1,472	\$1,472
2531	Out-of-State Common Carrier Fares	\$0	\$247	\$249	\$249
2532	Out-of-State Personal Travel Per Diem	\$0	\$244	\$246	\$246
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,344	\$5,847	\$5,898	\$5,898
2680	PRINTING/REPRODUCTION SERVICES	\$292	\$423	\$427	\$427
2810	FREIGHT	\$0	\$175	\$177	\$177
2820	OTHER PURCHASED SERVICES	\$10,914	\$15,210	\$15,342	\$15,342
3110	OTHER SUPPLIES & MATERIALS	\$29,002	\$122,400	\$123,464	\$123,464

3111	AGRICULTURAL SUPPLIES	\$114	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$2,631	\$177	\$178	\$178
3113	CLOTHING AND UNIFORM ALLOWANCE	\$32,341	\$26,121	\$26,348	\$26,348
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$24,628	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$143	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$564	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$18,763	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$881	\$6,719	\$6,777	\$6,777
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$94	\$1,757	\$1,772	\$1,772
3121	OFFICE SUPPLIES	\$13,294	\$16,616	\$16,760	\$16,760
3123	POSTAGE	\$1,206	\$2,004	\$2,021	\$2,021
3124	PRINTING/COPY SUPPLIES	\$15,152	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$65	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$113,001	\$147,666	\$148,949	\$148,949
3128	NONCAPITALIZED EQUIPMENT	\$40,975	\$132,266	\$133,416	\$133,416
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,493	\$1,506	\$1,506
3140	NONCAPITALIZED IT - PC'S	\$4,090	\$24,480	\$24,692	\$24,692
3143	NONCAPITALIZED IT - OTHER	\$8,662	\$0	\$0	\$0
4110	LOSSES	\$4	\$0	\$0	\$0
4111	PRIZES AND AWARD	\$0	\$324	\$327	\$327
4140	DUES AND MEMBERSHIPS	\$300	\$300	\$303	\$303
4170	MISCELLANEOUS FEES AND FINES	\$0	\$164	\$165	\$165
4180	OFFICIAL FUNCTIONS	\$5,222	\$4,313	\$4,351	\$4,351
4220	REGISTRATION FEES	\$5,350	\$5,268	\$5,314	\$5,314
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$71,259	\$6,423	\$6,479	\$6,479
Total Expenditures Denoted in Object Codes		\$604,703	\$599,495	\$604,705	\$604,705
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$604,703	\$599,495	\$604,705	\$604,705
Total Spending Authority for Line Item (Y25)		\$604,705	\$604,705	\$604,705	\$604,705
Amount Under/(Over) Expended		\$2	\$5,210	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2016-17
(2) Institutions					Position and Object Code Detail
(H) Youthful Offender System, Contract Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$28,820	\$28,820	\$28,820	\$28,820
Total Expenditures Denoted in Object Codes		\$28,820	\$28,820	\$28,820	\$28,820
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$28,820	\$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		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2016-17
(2) Institutions					Position and Object Code Detail
(H) Youthful Offender System, Purchase of Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$624,589	\$622,050	\$681,031	\$681,031
Total Expenditures Denoted in Object Codes		\$624,589	\$622,050	\$681,031	\$681,031
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$624,589	\$622,050	\$681,031	\$681,031
Total Spending Authority for Line Item (Y55)		\$624,589	\$624,589	\$681,031	\$681,031
Amount Under/(Over) Expended		\$0	\$2,539	\$0	\$0

DEPARTMENT OF CORRECTIONS
(2) Institutions

FY 2016-17

Position and Object Code Detail

(I) Case Management, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	\$8,645,429	144.5	\$11,120,308	187.0	\$12,314,315	190.1	\$12,314,315	190.1
A1A2XX	CS MGR II	\$855,999	11.8	\$1,013,372	14.4	\$1,160,982	14.4	\$1,160,982	14.4
A1A3XX	CS MGR III	\$1,061,096	14.0	\$1,256,605	16.5	\$1,394,215	17.5	\$1,394,215	17.5
A1D3XX	OFF II	\$0	0.0	\$57,970	1.2	\$63,054	1.2	\$63,054	1.2
A1D4XX	OFF III	\$1,222,564	18.8	\$104,354	1.7	\$113,506	1.7	\$113,506	1.7
A1D5XX	OFF III	\$55,911	1.1	\$66,170	1.0	\$71,973	1.0	\$71,973	1.0
A1D6XX	OFF IV	\$185,507	2.4	\$88,408	1.2	\$96,162	1.2	\$96,162	1.2
A1L1TX	CSTS I	\$116,364	2.0	\$0	0.0	\$0	0.0	\$0	0.0
G2D4XX	DATA SPEC	\$296,225	7.8	\$316,122	8.2	\$343,846	8.2	\$343,846	8.2
G3A3XX	AD ASST II	\$77,664	2.0	\$64,657	1.6	\$70,328	1.6	\$70,328	1.6
G3A4XX	AD ASST III	\$289,680	7.0	\$277,399	6.4	\$301,727	6.4	\$301,727	6.4
G3A5XX	OFF MGR I	\$45,552	1.0	\$47,628	1.0	\$51,805	1.0	\$51,805	1.0
H4R1XX	PA I	\$0	0.0	\$90,768	2.0	\$98,729	2.0	\$98,729	2.0
H6G5XX	G PROF V	\$83,100	1.0	\$86,712	1.0	\$94,317	1.0	\$94,317	1.0
Total Full and Part-time Employee Expenditures		\$12,935,091	213.4	\$14,590,473	243.2	\$16,174,959	247.3	\$16,174,959	247.3
PERA Contributions (1522,1622)		\$1,282,389	N/A	\$1,466,761	N/A	\$1,314,268	N/A	\$1,475,231	N/A
Medicare (1520, 1620)		\$184,416	N/A	\$210,896	N/A	\$187,753	N/A	\$229,799	N/A
Overtime Wages (1130)		\$36,246	N/A	\$23,140	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$12,358	N/A	\$22,755	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)		\$92,814	N/A	\$118,776	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1962, 19		\$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)		\$9,942		\$10,341		\$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		\$1,618,165	0.0	\$1,852,669	0.0	\$1,502,021	0.0	\$1,705,030	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)		\$2,678,540	N/A	\$3,139,025	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		

Total Expenditures for Line Item	\$17,231,796	213.4	\$19,582,167	243.2	\$17,676,980	247.3	\$17,879,989	247.3
Total Spending Authority for Line Item (C05)	\$17,231,797	213.2	\$19,876,210	244.7	\$17,676,980	247.3	\$17,879,989	247.3
Amount Under/(Over) Expended	\$1	(0.2)	\$294,043	1.5	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(2) Institutions		Position and Object Code Detail			
(I) Case Management, Operating					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,700	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$778	\$1,026	\$1,039	\$1,039
2253	RENTAL OF EQUIPMENT	\$39	\$620	\$628	\$628
2512	IN-STATE PERS TRAVEL PER DIEM	\$750	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$320	\$3,362	\$3,405	\$3,405
2820	OTHER PURCHASED SERVICES	\$556	\$4,261	\$4,317	\$4,317
3110	OTHER SUPPLIES & MATERIALS	\$1,317	\$27,795	\$28,154	\$28,154
3113	CLOTHING AND UNIFORM ALLOWANCE	\$97	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,197	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$2,103	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$9,130	\$0	\$0	\$0
3118	FOOD & FOOD SERVICE SUPPLIES	\$0	\$660	\$668	\$668
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$574	\$581	\$581
3121	OFFICE SUPPLIES	\$47,100	\$60,600	\$61,383	\$61,383
3123	POSTAGE	\$0	\$6	\$6	\$6
3124	PRINTING/COPY SUPPLIES	\$31,083	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$850	\$116	\$117	\$117
3128	NONCAPITALIZED EQUIPMENT	\$13,875	\$25,603	\$25,933	\$25,933
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,536	\$16,590	\$16,804	\$16,804
3139	NONCAP OTHER FIXED ASSET	\$0	\$100	\$101	\$101
3140	NONCAPITALIZED IT - PC'S	\$5,901	\$27,292	\$27,645	\$27,645
3143	NONCAPITALIZED IT - OTHER	\$32,699	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$756	\$766	\$766
4180	OFFICIAL FUNCTIONS	\$147	\$821	\$831	\$831
4220	REGISTRATION FEES	\$1,337	\$200	\$203	\$203
Total Expenditures Denoted in Object Codes		\$155,515	\$170,380	\$172,581	\$172,581
Transfers		\$0	\$0	\$0	\$0

Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$155,515	\$170,380	\$172,581	\$172,581
Total Spending Authority for Line Item (C25)	\$155,517	\$172,581	\$172,581	\$172,581
Amount Under/(Over) Expended	\$2	\$2,201	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(2) Institutions		Position and Object Code Detail			
(I) Case Management, Offender ID Program					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$209	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$4,427	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$0	\$1,672	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$4,142	\$2,000	\$2,000
2820	OTHER PURCHASED SERVICES	\$0	\$13	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$111,267	\$121,875	\$101,475
3121	OFFICE SUPPLIES	\$0	\$5,300	\$13,560	\$13,560
3123	POSTAGE	\$0	\$49	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$5,000	\$5,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$6,646	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$8,879	\$4,000	\$2,000
3131	NONCAP BUILDING MATERIALS	\$0	\$8,520	\$0	\$0
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$1,644	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$578	\$0	\$0
7005	OPERATING TRANSFERS TO STATE DEPT	\$0	\$103,881	\$194,700	\$217,100
Total Expenditures Denoted in Object Codes		\$0	\$257,227	\$341,135	\$341,135
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$257,227	\$341,135	\$341,135
Total Spending Authority for Line Item (C35)		\$0	\$341,135	\$341,135	\$341,135
Amount Under/(Over) Expended		\$0	\$83,908	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(2) Institutions

Position and Object Code Detail

(I) Case Management, Start-Up

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3110	OTHER SUPPLIES & MATERIALS	\$0	\$1,328	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$68	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$6,635	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$50,860	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$29,919	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$58,394	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$147,203	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$147,203	\$0	\$0
Total Spending Authority for Line Item (C15)		\$0	\$147,204	\$0	\$0
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(2) Institutions

Position and Object Code Detail

(J) Mental Health, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C1J2XX	PHYSICIAN II	\$147,259	0.8	\$83,884	0.5	\$124,788	0.5	\$124,788	0.5
C4L3XX	SW/COUN III	\$1,504,986	28.9	\$2,540,819	34.1	\$3,779,773	59.1	\$3,823,196	60.1
C4L4XX	SW/COUN IV	\$811,697	13.4	\$1,137,122	15.2	\$1,691,605	21.2	\$1,691,605	21.2
C4M1XX	PSY CAND	\$374,618	5.5	\$411,038	5.3	\$611,468	5.3	\$611,468	5.3
C4M2XX	PSYCHOL I	\$707,118	8.9	\$806,018	9.3	\$1,199,049	9.3	\$1,199,049	9.3
C5J2TX	CLIN THER II	\$130,144	2.9	\$110,249	2.2	\$164,009	2.2	\$164,009	2.2
C6S1XX	NURSE I	\$25,300	0.4	\$41,652	0.7	\$61,962	0.7	\$61,962	0.7
C7C1IX	H PROF I	\$395,519	8.9	\$197,926	4.0	\$294,439	4.0	\$294,439	4.0
C7C2TX	H PROF II	\$856,508	18.1	\$1,339,010	23.3	\$1,991,938	32.1	\$1,991,938	32.2
C7C4XX	H PROF IV	\$37,470	0.6	\$68,112	1.0	\$101,325	1.0	\$101,325	1.0
C7C5XX	H PROF V	\$177,721	2.6	\$275,500	3.8	\$409,839	3.8	\$409,839	3.8
C7C6XX	H PROF VI	\$587,408	2.5	\$92,976	1.0	\$138,313	1.0	\$138,313	1.0
C7C7XX	H PROF VII	\$106,595	0.1	\$0	0.0	\$0	0.0	\$0	0.0
C7D1IX	HCS TRN I	\$95,252	4.0	\$70,720	2.9	\$105,204	2.9	\$105,204	2.9
G3A3XX	AD ASST II	\$113,758	3.6	\$110,786	3.4	\$164,807	3.4	\$164,807	3.4
G3A4XX	AD ASST III	\$152,709	3.8	\$142,458	3.5	\$211,923	3.5	\$211,923	3.5
H6G3XX	G PROF III	\$104,928	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	G PROF IV	\$60,984	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	G PROF V	\$76,265	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$104,441	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCT TECH III	\$111,920	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANALYST III	\$0	0.0	\$69,931	1.0	\$104,031	1.0	\$104,031	1.0
I60SES	SES	\$45,500	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$6,728,100	107.6	\$7,498,201	111.2	\$11,154,474	151.0	\$11,197,897	152.1
PERA Contributions (1522,1622)		\$632,572	N/A	\$711,216	N/A	\$757,729	N/A	\$785,112	N/A
Medicare (1520, 1620)		\$95,590	N/A	\$107,767	N/A	\$108,247	N/A	\$112,158	N/A
Overtime Wages (1130)		\$7,370	N/A	\$7,291	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$4,460	N/A	\$12,783	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$36,380	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$20,563	N/A	\$49,518	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$36,300	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services - Medical Services (1940)		\$0	N/A	\$318,243	N/A	\$350,000	N/A	\$500,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)				\$0					

Other retirement plans (1521,1621)	\$0	N/A	\$41,992	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)	\$96	N/A	\$60	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OT CS DOC to Gov's Office (EAEH)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$833,331	0.0	\$1,248,870	0.0	\$1,215,976	0.0	\$1,397,270	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)	\$1,299,603	N/A	\$1,434,028	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$8,861,034	107.6	\$10,181,099	111.2	\$12,370,450	151.0	\$12,595,167	152.1
Total Spending Authority for Line Item (M04)	\$10,082,893	126.5	\$11,592,385	138.7	\$12,370,450	151.0	\$12,595,167	152.1
Amount Under/(Over) Expended	\$1,221,859	18.9	\$1,411,286	27.5	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2016-17			
(2) Institutions				Position and Object Code Detail			
(J) Mental Health, Operating							
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
2170	WASTE DISPOSAL SERVICES	\$36	\$0	\$0	\$0		
2230	EQUIP MAINT/REPAIRS	\$0	\$1,339	\$1,418	\$1,418		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$139	\$0	\$0	\$0		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,093	\$0	\$0	\$0		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,254	\$3,680	\$3,898	\$3,898		
2253	RENTAL OF EQUIPMENT	\$5,621	\$9,708	\$10,285	\$10,285		
2259	PARKING FEE REIMBURSEMENT	\$13	\$93	\$99	\$99		
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,559	\$11,861	\$12,566	\$12,566		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$569	\$602	\$602		
2531	OUT-OF-STATE CARRIER FARES	\$0	\$1,407	\$1,490	\$1,490		
2532	OUT-OF-STATE TRAVEL PER DIEM	\$0	\$780	\$826	\$826		
2610	ADVERTISING	\$327	\$0	\$0	\$0		
2612	OTHER MARKETING EXPENSES	\$757	\$0	\$0	\$0		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,520	\$6,639	\$7,034	\$7,034		
2680	PRINTING/REPRODUCTION SVCS	\$0	\$38	\$40	\$40		
2710	PURCHASED MEDICAL SVCS	\$5,190	\$24,733	\$26,203	\$26,203		
2810	FREIGHT	\$0	\$298	\$316	\$316		
2820	OTHER PURCHASED SERVICES	\$0	\$1,020	\$1,081	\$1,081		

3110	OTHER SUPPLIES & MATERIALS	\$8,425	\$54,558	\$57,800	\$57,800
3112	AUTOMOTIVE SUPPLIES	\$860	\$1,312	\$1,390	\$1,390
3113	CLOTHING & UNIFORM ALLOWANCE	\$0	\$3,500	\$3,708	\$3,708
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$561	\$0	\$0	\$0
3116	NONCAP IT- PURCHASED PC SW	\$530	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$15,769	\$0	\$0	\$0
3118	FOOD AND FOOD SERVICE SUPPLIES	\$0	\$96	\$102	\$102
3119	MEDICAL LABORATORY & SUPPLIES	\$21,631	\$8,395	\$8,894	\$8,894
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$13,179	\$32,071	\$33,976	\$33,976
3121	OFFICE SUPPLIES	\$10,882	\$35,391	\$37,494	\$37,494
3123	POSTAGE	\$91	\$25	\$26	\$26
3124	PRINTING/COPY SUPPLIES	\$25,931	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$10,616	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$37,079	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$55,160	\$27,448	\$29,079	\$29,079
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,158	\$8,499	\$9,004	\$9,004
3139	NONCAP OTHER FIXED ASSET	\$0	\$6,173	\$6,540	\$6,540
3140	NONCAPITALIZED IT - PC'S	\$9,931	\$13,213	\$13,998	\$13,998
3143	NONCAPITALIZED IT - OTHER	\$8,418	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$565	\$599	\$599
4170	MISCELLANEOUS FEES AND FINES	\$1,020	\$2,755	\$2,919	\$2,919
4180	OFFICIAL FUNCTIONS	\$123	\$192	\$204	\$204
4220	REGISTRATION FEES	\$6,470	\$8,190	\$8,677	\$8,677
Total Expenditures Denoted in Object Codes		\$258,343	\$264,548	\$280,266	\$280,266
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$258,343	\$264,548	\$280,266	\$280,266
Total Spending Authority for Line Item (M24)		\$258,344	\$273,766	\$280,266	\$280,266
Amount Under/(Over) Expended		\$1	\$9,218	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(2) Institutions				Position and Object Code Detail	
(J) Mental Health, Medical Contract Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$2,800,547	\$3,765,818	\$4,034,958	\$3,994,608
2820	PURCHASED SERVICES	\$0	\$26,406	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,800,547	\$3,792,225	\$4,034,958	\$3,994,608
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,800,547	\$3,792,225	\$4,034,958	\$3,994,608
Total Spending Authority for Line Item (M62)		\$3,883,548	\$3,967,510	\$4,034,958	\$3,994,608
Amount Under/(Over) Expended		\$1,083,001	\$175,285	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(2) Institutions				Position and Object Code Detail	
(J) Mental Health, Start-Up					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2631	COMMUNICATION CHARGES - XTRNL	\$0	\$1,061	\$1,137	\$0
3121	OFFICE SUPPLIES	\$0	\$335	\$359	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$2,943	\$3,155	\$0
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$16,400	\$17,580	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$36,297	\$38,908	\$0
Total Expenditures Denoted in Object Codes		\$0	\$57,036	\$61,139	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$57,036	\$61,139	\$0
Total Spending Authority for Line Item (M14)		\$0	\$57,036	\$61,139	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(2) Institutions		Position and Object Code Detail			
(K) Inmate Pay					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2720	Inmate Pay	\$1,468,495	\$1,647,884	\$1,947,885	\$1,947,885
Total Expenditures Denoted in Object Codes		\$1,468,495	\$1,647,884	\$1,947,885	\$1,947,885
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,468,495	\$1,647,884	\$1,947,885	\$1,947,885
Total Spending Authority for Line Item (051)		\$1,468,495	\$1,647,885	\$1,947,885	\$1,947,885
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(2) Institutions

Position and Object Code Detail

(L) Legal Access, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	AD ASST III	\$83,002	2.1	\$81,624	2.0	\$75,936	2.0	\$78,168	2.0
G3A5XX	OFF MGR I	\$48,972	1.0	\$51,204	1.0	\$47,636	1.0	\$49,036	1.0
H5E1XX	LEG ASST I	\$491,842	10.4	\$519,673	10.3	\$483,462	9.3	\$497,668	9.3
H5E2XX	LEG ASST II	\$298,848	5.0	\$309,096	5.0	\$287,558	5.0	\$296,008	5.0
H6G3XX	G PROF III	\$177,000	3.0	\$175,496	2.9	\$163,268	2.4	\$168,065	2.4
H6G4XX	G PROF IV	\$74,028	1.0	\$77,088	1.0	\$71,717	1.0	\$73,824	1.0
H6G6XX	G PROF VI	\$102,816	1.0	\$106,020	1.0	\$98,633	0.8	\$101,531	0.8
Total Full and Part-time Employee Expenditures		\$1,276,508	23.5	\$1,320,201	23.2	\$1,228,210	21.5	\$1,264,298	21.5
PERA Contributions (1522,1622)		\$120,514	N/A	\$124,883	N/A	\$144,776	N/A	\$142,728	N/A
Medicare (1520, 1620)		\$18,002	N/A	\$18,632	N/A	\$35,283	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)		\$3	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$0	N/A	\$429	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$1,506	N/A	\$13,149	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)		\$5,405	N/A	\$5,369	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$145,430	0.0	\$162,462	0.0	\$180,059	0.0	\$161,738	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)		\$250,176	N/A	\$269,959	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,672,114	23.5	\$1,752,621	23.2	\$1,408,269	21.5	\$1,426,036	21.5
Total Spending Authority for Line Item (A05)		\$1,672,115	21.5	\$1,903,776	21.5	\$1,408,269	21.5	\$1,426,036	21.5
Amount Under/(Over) Expended		\$1	(2.0)	\$151,155	(1.7)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(2) Institutions

Position and Object Code Detail

(L) Legal Access, Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2160	CUSTODIAL SERVICES	\$0	\$516	\$542	\$542
2220	BLDG MAINTENANCE/REPAIR SVCS	\$34,549	\$759	\$798	\$798
2230	EQUIPMENT MAINTENANCE	\$0	\$157	\$165	\$165
2231	IT MAINTENANCE	\$0	\$19,310	\$20,291	\$20,291
2240	MOTOR VEHICLE MAINTENANCE	\$0	\$100	\$105	\$105
2250	MISCELLANEOUS RENTALS	\$0	\$294	\$309	\$309
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,362	\$9,435	\$9,914	\$9,914
2253	RENTAL OF EQUIPMENT	\$0	\$9,198	\$9,665	\$9,665
2259	PARKING FEE REIMBURSEMENT	\$147	\$131	\$138	\$138
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,739	\$2,493	\$2,620	\$2,620
2513	IN-STATE PERS VEHICLE REIMBSMT	\$316	\$536	\$563	\$563
2610	ADVERTISING	\$0	\$2,075	\$2,180	\$2,180
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,146	\$1,148	\$1,206	\$1,206
2680	PRINTING/REPRODUCTION SERVICES	\$8,863	\$10,103	\$10,616	\$10,616
2710	PURCHASED MEDICAL SERVICES	\$0	\$14	\$15	\$15
2820	OTHER PURCHASED SERVICES	\$1,188	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$5,078	\$1,088	\$1,143	\$1,143
3112	AUTOMOTIVE SUPPLIES	\$11	\$105	\$110	\$110
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,021	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$345	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$7,220	\$0	\$0	\$0
3116	NONCAP IT - PURCH PC SW	\$6,960	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$597	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$3,921	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$87,091	\$103,915	\$109,192	\$109,192
3121	OFFICE SUPPLIES	\$13,780	\$14,103	\$14,819	\$14,819
3123	POSTAGE	\$580	\$1,011	\$1,062	\$1,062
3124	PRINTING/COPY SUPPLIES	\$8,364	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$15,138	\$5,595	\$5,879	\$5,879
3128	NONCAPITALIZED EQUIPMENT	\$37,319	\$38,196	\$40,136	\$40,136
3132	NONCAP FURN AND OFFCE SYSTEMS	\$0	\$15,994	\$16,806	\$16,806
3140	NONCAPITALIZED IT - PC'S	\$18,908	\$31,064	\$32,642	\$32,642
3143	NONCAPITALIZED IT - OTHER	\$15,840	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$1,545	\$2,820	\$2,963	\$2,963
4170	MISC FEES AND FINES	\$245	\$87	\$91	\$91
4180	OFFICIAL FUNCTIONS	\$929	\$986	\$1,036	\$1,036

4220	REGISTRATION FEES	\$3,505	\$2,177	\$2,288	\$2,288
4240	EMPLOYEE MOVING EXPENSES	\$8,891	\$0	\$0	\$0
6211	IT - DIRECT PURCHASE	\$0	\$11,711	\$12,306	\$12,306
Total Expenditures Denoted in Object Codes		\$299,598	\$285,119	\$299,602	\$299,602
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$299,598	\$285,119	\$299,602	\$299,602
Total Spending Authority for Line Item (A25)		\$299,602	\$299,602	\$299,602	\$299,602
Amount Under/(Over) Expended		\$4	\$14,483	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(2) Institutions		Position and Object Code Detail			
(L) Legal Access, Contract Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services - Professional	\$70,905	\$34,298	\$0	\$0
2820	PURCHASED SERVICES	\$0	\$35,702	\$70,905	\$70,905
Total Expenditures Denoted in Object Codes		\$70,905	\$70,000	\$70,905	\$70,905
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$70,905	\$70,000	\$70,905	\$70,905
Total Spending Authority for Line Item (A55)		\$70,905	\$70,905	\$70,905	\$70,905
Amount Under/(Over) Expended		\$0	\$905	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(2) Institutions****Position and Object Code Detail****(M) Capital Lease Purchase Payments**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
7000	OPERATING TRANSFERS	\$0	\$0	\$20,254,768	\$20,258,268
Total Expenditures for Line Item		\$0	\$0	\$20,254,768	\$20,258,268
Total Spending Authority for Line Item (343)		\$0	\$0	\$20,254,768	\$20,258,268
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(3) Support Services

Position and Object Code Detail

(A) Business Operations, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	\$489,563	9.8	\$499,489	10.0	\$514,991	10.0	\$514,991	10.0
A1L2XX	CS SUPV II	\$360,276	6.0	\$371,304	6.0	\$382,828	6.0	\$382,828	6.0
D8G2XX	MAT HAN II	\$39,932	1.1	\$38,088	1.0	\$39,270	1.0	\$39,270	1.0
D8G3XX	MAT HAN III	\$298,411	6.9	\$321,864	7.6	\$331,853	7.6	\$331,853	7.6
G3A3XX	AD ASST II	\$61,520	1.7	\$62,710	1.7	\$64,656	1.5	\$64,656	1.5
G3A4XX	AD ASST III	\$215,658	4.9	\$210,909	4.4	\$217,455	4.4	\$217,455	4.4
H4M3XX	TECH III	\$0	0.0	\$163,099	3.5	\$168,161	3.5	\$168,161	3.5
H4M5XX	TECH V	\$0	0.0	\$52,451	0.9	\$54,079	0.9	\$54,079	0.9
H4R1XX	PRG ASST I	\$43,382	1.0	\$41,620	0.8	\$42,912	0.8	\$42,912	0.8
H6G3XX	G PROF III	\$622,374	12.6	\$734,767	13.0	\$757,571	13.0	\$787,571	13.0
H6G4XX	G PROF IV	\$175,984	2.8	\$195,452	3.0	\$201,518	3.0	\$201,518	3.0
H6G5XX	G PROF V	\$221,882	2.6	\$316,452	3.7	\$326,273	3.0	\$326,273	3.0
H6G6XX	G PROF VI	\$182,465	2.0	\$104,808	1.0	\$108,061	1.0	\$108,061	1.0
H6G8XX	MANAGEMENT	\$123,624	1.0	\$51,167	0.4	\$52,755	1.0	\$83,669	1.0
H8A1XX	ACCT I	\$142,792	3.2	\$181,092	3.5	\$186,712	3.5	\$186,712	3.5
H8A2XX	ACCT II	\$91,970	1.7	\$111,054	2.0	\$114,501	2.0	\$114,501	2.0
H8A3XX	ACCT III	\$71,944	1.0	\$28,837	0.7	\$29,732	0.7	\$29,732	0.7
H8B2XX	ACCT TC II	\$137,192	3.7	\$152,520	3.8	\$157,254	3.8	\$157,254	3.8
H8B3XX	ACCT TC III	\$1,110,701	26.6	\$944,038	22.3	\$1,103,687	22.3	\$1,053,040	22.3
H8B4XX	ACCT TC IV	\$98,208	2.0	\$55,387	1.1	\$57,106	1.1	\$57,106	1.1
H8C3XX	CONTROL III	\$89,304	1.0	\$92,448	1.0	\$95,317	1.0	\$95,317	1.0
H8D3XX	AUDITOR II	\$43,336	0.8	\$49,137	0.8	\$50,662	0.8	\$50,662	0.8
H8D4XX	AUDITOR III	\$51,971	0.9	\$58,992	1.0	\$60,823	1.0	\$60,823	1.0
H8E3XX	BUD ANAL III	\$310,452	4.0	\$296,436	3.9	\$305,636	4.0	\$350,636	4.0
H8E4XX	BUD ANAL IV	\$201,984	2.0	\$186,505	1.8	\$192,293	2.0	\$192,293	2.0
P1A1XX	TEMP AIDE	\$37,748	1.1	\$28,356	2.7	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$5,222,673	100.4	\$5,348,982	101.6	\$5,616,104	98.9	\$5,671,371	98.9
PERA Contributions (1522,1622)		\$511,579	N/A	\$527,908	N/A	\$534,544	N/A	\$555,925	N/A
Medicare (1520, 1620)		\$75,095	N/A	\$78,106	N/A	\$76,363	N/A	\$79,418	N/A
Overtime Wages (1130)		\$30,682	N/A	\$32,201	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$440	N/A	\$190	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$64,583	N/A	\$103,637	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$39,896	N/A	\$37,351	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
Contract Services - Other State Agencies (1950)		\$399	N/A	\$444	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

Other Expenditures (specify as necessary)								
Other retirement plans (1521,1621)	\$15,750		\$19,190		\$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	\$738,424	0.0	\$799,027	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)	\$1,097,093	N/A	\$1,202,565	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$7,058,190	100.4	\$7,350,573	101.6	\$6,227,011	98.9	\$6,306,714	98.9
Total Spending Authority for Line Item (B09)	\$7,058,191	100.0	\$7,730,871	99.8	\$6,227,011	99.8	\$6,306,714	99.8
Amount Under/(Over) Expended	\$1	(0.4)	\$380,298	(1.8)	\$0	0.9	\$0	0.9

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(3) Support Services		Position and Object Code Detail			
(A) Business Operations, Operating					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	WASTE DISPOSAL SERVICES	\$3,322	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$0	\$2,260	\$2,260	\$2,260
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,364	\$2,831	\$2,831	\$2,831
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,931	\$1,655	\$1,655	\$1,655
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,076	\$630	\$630	\$630
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,448	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$627	\$464	\$464	\$464
2250	MISCELLANEOUS RENTALS	\$0	\$77	\$77	\$77
2252	RENTAL/MOTOR POOL MILE CHARGE	\$41,624	\$41,320	\$41,320	\$41,320
2253	RENTAL OF EQUIPMENT	\$7,464	\$7,402	\$7,402	\$7,402
2258	PARKING FEES	\$1,620	\$1,620	\$1,620	\$1,620
2259	PARKING FEE REIMBURSEMENT	\$1,556	\$266	\$266	\$266
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,612	\$7,727	\$7,727	\$7,727

2513	IN-STATE PERS VECHICLE REIMB	\$1,733	\$1,054	\$1,054	\$1,054
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,159	\$2,202	\$2,202	\$2,202
2660	INSURANCE, OTHER THAN EMP BENE	\$1,673	\$1,649	\$1,649	\$1,649
2680	PRINTING/REPRODUCTION SERVICES	\$8,158	\$5,482	\$5,482	\$5,482
2710	PURCHASED MEDICAL SERVICES	\$120	\$155	\$155	\$155
2810	FREIGHT	\$36,825	\$39,433	\$39,433	\$39,433
2820	OTHER PURCHASED SERVICES	\$0	\$552	\$552	\$552
3110	OTHER SUPPLIES & MATERIALS	\$8,045	\$6,852	\$6,852	\$6,852
3112	AUTOMOTIVE SUPPLIES	\$35	\$89	\$89	\$89
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,812	\$4,040	\$4,040	\$4,040
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,722	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$380	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$523	\$0	\$0	\$0
3118	FOOD & FOOD SERVICE SUPPLIES	\$0	\$1,608	\$1,608	\$1,608
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$476	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$11,888	\$21,579	\$21,579	\$21,579
3123	POSTAGE	\$5,473	\$5,702	\$5,702	\$5,702
3124	PRINTING/COPY SUPPLIES	\$9,232	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$23,286	\$23,788	\$23,788	\$23,788
3128	NONCAPITALIZED EQUIPMENT	\$29,197	\$6,630	\$6,630	\$6,630
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$8,744	\$8,744	\$8,744
3140	NONCAPITALIZED IT - PC'S	\$2,902	\$34,555	\$34,555	\$34,555
3143	NONCAPITALIZED IT - OTHER	\$9,413	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$350	\$0	\$0	\$0
4110	LOSSES	(\$4)	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$36	\$43	\$43	\$43
4140	DUES AND MEMBERSHIPS	\$275	\$110	\$110	\$110
4151	INTEREST - LATE PAYMENTS	\$20	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$401	\$401	\$401
4180	OFFICIAL FUNCTIONS	\$1,502	\$2,432	\$2,432	\$2,432
4200	PURCHASE DISCOUNTS	(\$8)	\$0	\$0	\$0
4220	REGISTRATION FEES	\$725	\$849	\$849	\$849
4301	INVENTORY ADJ - INCREASE	(\$1,393)	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$234,199	\$234,200	\$234,201	\$234,201
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$234,199	\$234,200	\$234,201	\$234,201
Total Spending Authority for Line Item (B29)		\$234,201	\$234,201	\$234,201	\$234,201
Amount Under/(Over) Expended		\$2	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(3) Support Services

Position and Object Code Detail

(B) Personnel, Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2A2XX	IT PROF	\$62,601	1.0	\$47,455	0.7	\$48,584	0.7	\$49,084	0.7
G3A4XX	AD ASST III	\$39,420	1.0	\$38,957	1.0	\$39,884	1.0	\$40,534	1.0
H4M3XX	TECH III	\$279,932	6.0	\$211,972	4.6	\$217,016	4.4	\$224,516	4.4
H4M4XX	TECH IV	\$55,824	1.0	\$57,216	1.0	\$58,578	1.0	\$58,778	1.0
H6G2TX	G PROF II	\$0	0.0	\$40,411	0.8	\$41,373	0.9	\$41,673	0.9
H6G3XX	G PROF III	\$336,085	5.9	\$371,728	6.7	\$380,574	6.7	\$383,574	6.7
H6G4XX	G PROF IV	\$136,781	1.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	G PROF V	\$96,630	1.1	\$259,812	3.0	\$265,995	3.0	\$267,995	3.0
H6G8XX	MANAGEMENT	\$185,184	1.6	\$121,032	1.0	\$123,912	1.0	\$124,775	1.0
P1A1XX	TEMP AIDE	\$33,689	0.7	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,226,146	20.2	\$1,148,583	18.8	\$1,175,915	18.7	\$1,190,928	18.7
PERA Contributions (1522,1622)		\$122,467	N/A	\$116,519	N/A	\$111,158	N/A	\$112,148	N/A
Medicare (1520, 1620)		\$18,368	N/A	\$17,962	N/A	\$16,150	N/A	\$16,588	N/A
Overtime Wages (1130)		\$6,076	N/A	\$14,206	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$85	N/A	\$48	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$59,560	N/A	\$89,353	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$5,913	N/A	\$9,746	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)		\$6,107	N/A	\$9,097	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		\$218,576	0.0	\$256,931	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)		\$240,800	N/A	\$235,766	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		

Total Expenditures for Line Item	\$1,685,522	20.2	\$1,641,279	18.8	\$1,303,223	18.7	\$1,319,664	18.7
Total Spending Authority for Line Item (P09)	\$1,685,523	18.8	\$1,696,857	18.7	\$1,303,223	18.7	\$1,319,664	18.7
Amount Under/(Over) Expended	\$1	(1.4)	\$55,578	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2016-17			
(3) Support Services				Position and Object Code Detail			
(B) Personnel, Operating							
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
2170	WASTE DISPOSAL SERVICES	\$546	\$0	\$0	\$0		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$147	\$147	\$147		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$5,160	\$5,160	\$5,160		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,464	\$0	\$0	\$0		
2250	MISCELLANEOUS RENTALS	\$0	\$50	\$50	\$50		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,202	\$8,490	\$8,490	\$8,490		
2253	RENTAL OF EQUIPMENT	\$2,095	\$1,998	\$1,998	\$1,998		
2259	PARKING FEE REIMBURSEMENT	\$381	\$364	\$364	\$364		
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,787	\$2,995	\$2,995	\$2,995		
2513	IN-STATE PERS VEHICLE REIMB	\$42	\$0	\$0	\$0		
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$171	\$171	\$171		
2541	OS/NON-EMP - COMMON CARRIER	\$0	\$956	\$956	\$956		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,533	\$3,752	\$3,752	\$3,752		
2680	PRINTING/REPRODUCTION SERVICES	\$231	\$1,363	\$1,363	\$1,363		
2820	OTHER PURCHASED SERVICES	\$8,184	\$978	\$978	\$978		
3110	OTHER SUPPLIES & MATERIALS	\$128	\$2,490	\$2,490	\$2,490		
3117	EDUCATIONAL SUPPLIES	\$1,243	\$0	\$0	\$0		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,182	\$2,009	\$2,009	\$2,009		
3121	OFFICE SUPPLIES	\$6,022	\$10,091	\$10,091	\$10,091		
3123	POSTAGE	\$29,804	\$30,616	\$30,616	\$30,616		
3124	PRINTING/COPY SUPPLIES	\$3,458	\$0	\$0	\$0		
3126	REPAIR & MAINTENANCE SUPPLIES	\$9	\$0	\$0	\$0		
3128	NONCAPITALIZED EQUIPMENT	\$119	\$4,304	\$4,304	\$4,304		
3140	NONCAPITALIZED IT - PC'S	\$919	\$4,339	\$4,339	\$4,339		
3143	NONCAPITALIZED IT - OTHER	\$4,923	\$0	\$0	\$0		

4111	PRIZES AND AWARDS	\$43	\$36	\$36	\$36
4170	MISCELLANEOUS FEES AND FINES	\$25	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$6,954	\$5,280	\$5,280	\$5,280
4220	REGISTRATION FEES	\$633	\$1,342	\$1,342	\$1,342
Total Expenditures Denoted in Object Codes		\$86,927	\$86,931	\$86,931	\$86,931
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$86,927	\$86,931	\$86,931	\$86,931
Total Spending Authority for Line Item (P29)		\$86,931	\$86,931	\$86,931	\$86,931
Amount Under/(Over) Expended		\$4	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(3) Support Services

Position and Object Code Detail

(C) Offender Services, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	\$390,300	6.0	\$374,566	5.8	\$409,435	5.8	\$409,435	5.8
A1A2XX	CS MGR II	\$302,207	3.9	\$305,988	4.0	\$321,471	3.0	\$321,471	3.0
A1A3XX	CS MGR III	\$150,513	1.9	\$102,645	1.3	\$105,815	1.3	\$116,477	1.3
A1D5XX	OFF III	\$45,224	0.7	\$11,588	0.2	\$11,889	0.2	\$11,889	0.2
A1D6XX	OFF IV	\$74,256	1.0	\$76,116	1.0	\$78,096	1.0	\$78,096	1.0
A1D7XX	OFF V	\$78,800	0.9	\$69,950	0.8	\$71,770	0.8	\$71,770	0.8
G2D4XX	DATA SPEC	\$35,784	1.0	\$83,390	2.1	\$85,559	1.0	\$85,559	1.0
G3A3XX	AD ASST II	\$182,646	4.8	\$149,032	3.8	\$152,909	3.8	\$152,909	3.8
G3A4XX	AD ASST III	\$345,734	7.9	\$286,487	6.8	\$293,940	6.8	\$293,940	6.8
G3A5XX	OFFICE MGR	\$0	0.0	\$47,160	1.0	\$48,387	1.0	\$48,387	1.0
H4M2TX	TECH II	\$22,406	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECH III	\$418,981	9.4	\$422,830	9.6	\$439,239	9.4	\$447,739	9.4
H4M4XX	TECH IV	\$77,697	1.8	\$87,595	1.9	\$89,874	1.9	\$89,874	1.9
H4M5XX	TECH V	\$93,084	1.5	\$179,486	2.8	\$186,805	1.8	\$186,805	1.8
H4R1XX	PRG ASST I	\$46,260	1.0	\$58,566	1.3	\$60,090	1.3	\$60,090	1.3
H4R2XX	PRG ASST II	\$50,664	1.0	\$52,452	1.0	\$53,816	1.0	\$53,816	1.0
H6G2TX	G PROF II	\$53,736	1.0	\$55,080	1.0	\$56,513	1.0	\$56,513	1.0
H6G5XX	G PROF V	\$73,736	1.0	\$75,571	1.0	\$77,537	1.0	\$77,537	1.0
H6G6XX	G PROF VI	\$105,912	1.0	\$108,564	1.0	\$114,063	1.0	\$115,298	1.0
H6G8XX	MANAGEMENT	\$88,668	1.0	\$111,078	0.9	\$116,591	1.0	\$118,291	1.0
H6Q1XX	REC ADMIN I	\$40,306	0.6	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,676,914	48.0	\$2,658,144	47.3	\$2,773,798	44.1	\$2,795,895	44.1
PERA Contributions (1522,1622)		\$268,724	N/A	\$270,703	N/A	\$283,040	N/A	\$299,096	N/A
Medicare (1520, 1620)		\$38,589	N/A	\$38,764	N/A	\$46,646	N/A	\$47,646	N/A
Overtime Wages (1130)		\$47,634	N/A	\$30,695	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$253	N/A	\$398	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$44,823	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$18,281	N/A	\$18,762	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$14,344	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	\$387,825	0.0	\$404,145	0.0	\$329,686	0.0	\$346,742	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)	\$569,362	N/A	\$609,314	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$3,634,101	48.0	\$3,671,603	47.3	\$3,103,484	44.1	\$3,142,637	44.1
Total Spending Authority for Line Item (S09)	\$3,634,103	44.3	\$3,752,601	44.1	\$3,103,484	44.1	\$3,142,637	44.1
Amount Under/(Over) Expended	\$2	(3.7)	\$80,998	(3.2)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(3) Support Services		Position and Object Code Detail			
(C) Offender Services, Operating					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	WASTE DISPOSAL SERVICES	\$85	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$15	\$110	\$110	\$110
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$364	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,121	\$13,516	\$13,518	\$13,518
2253	RENTAL OF EQUIPMENT	\$6,075	\$389	\$389	\$389
2259	PARKING FEE REIMBURSEMENT	\$41	\$44	\$44	\$44
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,976	\$1,361	\$1,361	\$1,361
2513	IN-STATE PERS VEHICLE REIMB	\$108	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,009	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,885	\$6,706	\$6,707	\$6,707
2680	PRINTING/REPRODUCTION SERVICES	\$540	\$411	\$411	\$411
2820	PURCHASED SERVICES	\$0	\$37	\$37	\$37
3110	OTHER SUPPLIES & MATERIALS	\$385	\$413	\$413	\$413
3113	CLOTHING AND UNIFORM ALLOWANCE	\$39	\$29	\$29	\$29
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$194	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$1,061	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$17	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$17	\$281	\$281	\$281
3121	OFFICE SUPPLIES	\$7,717	\$12,121	\$12,123	\$12,123
3123	POSTAGE	\$40	\$730	\$730	\$730
3124	PRINTING/COPY SUPPLIES	\$7,371	\$0	\$0	\$0

3126	REPAIR & MAINTENANCE SUPPLIES	\$166	\$49	\$49	\$49
3128	NONCAPITALIZED EQUIPMENT	\$9,227	\$7,526	\$7,527	\$7,527
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$314	\$314	\$314
3140	NONCAPITALIZED IT - PC'S	\$5,028	\$13,965	\$13,967	\$13,967
3143	NONCAPITALIZED IT - OTHER	\$2,951	\$0	\$0	\$0
4110	LOSSES	\$100	\$40	\$40	\$40
4111	PRIZES AND AWARDS	\$0	\$89	\$89	\$89
4140	DUES AND MEMBERSHIPS	\$0	\$40	\$40	\$40
4170	MISC FEES AND FINES	\$73	\$30	\$30	\$30
4180	OFFICIAL FUNCTIONS	\$1,791	\$1,670	\$1,670	\$1,670
4220	REGISTRATION FEES	\$645	\$2,165	\$2,165	\$2,165
Total Expenditures Denoted in Object Codes		\$62,041	\$62,036	\$62,044	\$62,044
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$62,041	\$62,036	\$62,044	\$62,044
Total Spending Authority for Line Item (S29)		\$62,044	\$62,044	\$62,044	\$62,044
Amount Under/(Over) Expended		\$3	\$8	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(3) Support Services****Position and Object Code Detail****(D) Communications, Operating**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	WASTE DISPOSAL SERVICES	\$672	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$0	\$240	\$242	\$242
2220	BLDG MAINTENANCE/REPAIR SVCS	\$62,423	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,184	\$2,978	\$2,999	\$2,999
2231	INFO TECH MAINTENANCE	\$0	\$538,744	\$542,501	\$542,501
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$375,551	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR	\$192	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$570	\$2,386	\$2,403	\$2,403
2252	RENTAL/MOTOR POOL MILE CHARGE	\$21,461	\$18,118	\$18,245	\$18,245
2253	RENTAL OF EQUIPMENT	\$709	\$1,499	\$1,509	\$1,509
2259	PARKING FEE REIMBURSEMENT	\$0	\$10	\$10	\$10
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,182	\$3,583	\$3,608	\$3,608
2630	COMM SVCS FROM DIV OF TELECOM	\$181,528	\$185,259	\$186,551	\$186,551
2631	COMM SVCS FROM OUTSIDE SOURCES	\$350,269	\$254,777	\$256,554	\$256,554
2680	PRINTING/REPRODUCTION SERVICES	\$333	\$0	\$0	\$0
2810	FREIGHT	\$0	\$395	\$398	\$398
2820	OTHER PURCHASED SERVICES	\$39,198	\$69,707	\$70,193	\$70,193
2831	STORAGE-PUR SERV	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$4,276	\$361	\$364	\$364
3113	CLOTHING & UNIFORM ALLOWANCE	\$0	\$70	\$71	\$71
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$263	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$1,636	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$7,517	\$2,026	\$2,040	\$2,040
3124	PRINTING/COPY SUPPLIES	\$284	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$53,728	\$24,543	\$24,714	\$24,714
3128	NONCAPITALIZED EQUIPMENT	\$32,984	\$533	\$537	\$537
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$8,277	\$8,335	\$8,335
3140	NONCAPITALIZED IT - PC'S	\$11,131	\$27,580	\$27,772	\$27,772

3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$111,053	\$0	\$0	\$0
3910	OTHER ENERGY CHARGES	\$133	\$0	\$0	\$0
3920	BOTTLED GAS	\$96	\$348	\$350	\$350
4140	DUES AND MEMBERSHIPS	\$177	\$177	\$178	\$178
4170	MISC FEES AND FINES	\$142	\$164	\$165	\$165
4220	REGISTRATION FEES	\$2,695	\$4,490	\$4,521	\$4,521
6211	INFO TECH - DIRECT PURCHASE	\$0	\$466,850	\$470,106	\$470,106
6214	IT OTHER - DIRECT PURCHASE	\$251,505	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$40,146	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,557,038	\$1,613,115	\$1,624,365	\$1,624,365
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,557,038	\$1,613,115	\$1,624,365	\$1,624,365
Total Spending Authority for Line Item (C29)		\$1,557,038	\$1,613,115	\$1,624,365	\$1,624,365
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(3) Support Services		Position and Object Code Detail			
(D) Communications, Colorado State Network (Consolidated under subprogram 3G, Payments to OIT, beginning in FY 2014-15)					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2632	MNT PAYMENTS TO DPA - CAAA	\$3,894,388	\$0	\$0	\$0
2632	MNT PAYMENTS TO DPA - CFAA	\$121,199	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,015,587	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,015,587	\$0	\$0	\$0
Total Spending Authority for Line Item (C39)		\$4,015,587	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(3) Support Services		Position and Object Code Detail			
(D) Communications, Dispatch Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SERVICES - PROF	\$174,422	\$86,286	\$224,477	\$224,477
2820	OTHER PURCHASED SERVICES	\$0	\$86,286	\$0	\$0
Total Expenditures Denoted in Object Codes		\$174,422	\$172,571	\$224,477	\$224,477
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$174,422	\$172,571	\$224,477	\$224,477
Total Spending Authority for Line Item (C59)		\$224,477	\$224,477	\$224,477	\$224,477
Amount Under/(Over) Expended		\$50,055	\$51,906	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(3) Support Services		Position and Object Code Detail			
(D) Communications, Communication Service Payments (Consolidated under subprogram 3G, Payments to OIT, beginning in FY 2014-15)					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2630	COMM SVCS FROM DIV OF TELECOM	\$2,016,459	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,016,459	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,016,459	\$0	\$0	\$0
Total Spending Authority for Line Item (C69)		\$2,016,459	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(3) Support Services

Position and Object Code Detail

(E) Transportation, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$906,148	21.7	\$918,232	21.0	\$966,638	21.0	\$974,498	21.0
A1D3XX	OFF II	\$494,590	9.0	\$517,764	9.0	\$546,094	9.0	\$549,744	9.0
A1D5XX	OFF III	\$257,832	4.0	\$265,296	4.0	\$280,870	4.0	\$281,430	4.0
A1D6XX	OFF IV	\$52,910	0.9	\$60,348	1.0	\$64,295	1.0	\$65,295	1.0
G3A4XX	AD ASST III	\$43,584	1.0	\$12,105	0.3	\$15,742	0.9	\$16,134	0.9
H4M3XX	TECH III	\$0	0.0	\$5,684	0.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,755,064	36.6	\$1,779,429	35.5	\$1,873,638	35.9	\$1,887,100	35.9
PERA Contributions (1522,1622)		\$176,572	N/A	\$179,131	N/A	\$165,372	N/A	\$177,938	N/A
Medicare (1520, 1620)		\$25,137	N/A	\$25,915	N/A	\$23,705	N/A	\$23,699	N/A
Overtime Wages (1130)		\$76,746	N/A	\$96,496	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$2,733	N/A	\$3,851	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$8,679	N/A	\$7,542	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$2,682	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		\$289,867	0.0	\$315,617	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)		\$463,218	N/A	\$458,475	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,508,149	36.6	\$2,553,521	35.5	\$2,062,715	35.9	\$2,088,737	35.9
Total Spending Authority for Line Item (M09)		\$2,508,150	35.9	\$2,561,245	35.9	\$2,062,715	35.9	\$2,088,737	35.9
Amount Under/(Over) Expended		\$1	(0.7)	\$7,724	0.4	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS
(3) Support Services

FY 2016-17
Position and Object Code Detail

(E) Transportation, Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2210	OTHER MAINTENANCE	\$0	\$700	\$700	\$700
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$382	\$382	\$382
2240	MOTOR VEH MAINT/REPAIR	\$1,499	\$6,886	\$6,886	\$6,886
2252	RENTAL/MOTOR POOL MILE CHARGE	\$180,248	\$108,124	\$238,124	\$238,124
2253	RENTAL OF EQUIPMENT	\$2,520	\$2,531	\$2,531	\$2,531
2254	RENTAL OF MOTOR VEHICLES	\$746	\$681	\$681	\$681
2258	PARKING FEES	\$102	\$46	\$46	\$46
2259	PARKING FEE REIMBURSEMENT	\$321	\$407	\$407	\$407
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,179	\$2,577	\$2,577	\$2,577
2514	STATE-OWNED AIRCRAFT	\$4,673	\$9,172	\$9,172	\$9,172
2530	OUT-OF-STATE TRAVEL	\$0	\$8,000	\$8,000	\$8,000
2531	OS COMMON CARRIER FARES	\$9,072	\$25,400	\$30,400	\$30,400
2532	OS PERSONAL TRAVEL PER DIEM	\$11,293	\$6,498	\$9,498	\$9,498
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$2,143	\$5,332	\$7,331	\$7,331
2541	OUT-OF-STATE/NON-EMPL-CARRIER	\$0	\$1,229	\$6,229	\$6,229
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,477	\$11,481	\$11,481	\$11,481
2660	INSURANCE, OTHER THAN EMP BENE	\$12,672	\$13,438	\$13,438	\$13,438
2820	OTHER PURCHASED SERVICES	\$267	\$16,151	\$16,150	\$16,150
3110	OTHER SUPPLIES & MATERIALS	\$20,076	\$35,279	\$39,023	\$39,023
3112	AUTOMOTIVE SUPPLIES	\$0	\$609	\$609	\$609
3113	CLOTHING AND UNIFORM ALLOWANCE	\$89	\$6,675	\$6,675	\$6,675
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$459	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$154	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$2,591	\$4,778	\$4,778	\$4,778
3123	POSTAGE	\$0	\$18	\$18	\$18
3124	PRINTING/COPY SUPPLIES	\$938	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,822	\$1,602	\$1,602	\$1,602
3128	NONCAPITALIZED EQUIPMENT	\$10,678	\$10,613	\$10,613	\$10,613
3140	NONCAPITALIZED IT - PC'S	\$2,798	\$632	\$632	\$632
3143	NONCAPITALIZED IT - OTHER	\$1,106	\$0	\$0	\$0
4110	LOSSES	\$363	\$317	\$317	\$317

4111	PRIZES AND AWARDS	\$1,259	\$467	\$467	\$467
4140	DUES AND MEMBERSHIP	\$0	\$126	\$126	\$126
4170	MISCELLANEOUS FEES AND FINES	\$3,100	\$3,927	\$3,927	\$3,927
4180	OFFICIAL FUNCTIONS	\$0	\$318	\$318	\$318
4220	REGISTRATION FEES	\$149	\$400	\$400	\$400
Total Expenditures Denoted in Object Codes		\$284,794	\$284,794	\$433,538	\$433,538
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$284,794	\$284,794	\$433,538	\$433,538
Total Spending Authority for Line Item (M29)		\$284,794	\$284,794	\$433,538	\$433,538
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(3) Support Services		Position and Object Code Detail			
(E) Transportation, Vehicle Lease Payments					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,425,829	\$2,426,952	\$2,985,075	\$3,077,234
2252	RENTAL/MOTOR POOL MILE CHARGE	\$142,135	\$65,804	\$80,937	\$83,436
4170	MISCELLANEOUS FEES AND FINES	\$0	\$23	\$28	\$29
6810	CAPITAL LEASE PRINCIPAL	\$140,225	\$146,596	\$180,309	\$185,875
6820	CAPITAL LEASE INTEREST	\$19,996	\$13,624	\$16,758	\$17,275
Total Expenditures Denoted in Object Codes		\$2,728,185	\$2,652,999	\$3,263,106	\$3,363,849
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,728,185	\$2,652,999	\$3,263,106	\$3,363,849
Total Spending Authority for Line Item (M49/049)		\$2,884,060	\$3,272,093	\$3,263,106	\$3,363,849
Amount Under/(Over) Expended		\$155,875	\$619,094	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(3) Support Services

Position and Object Code Detail

(F) Training, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual	Actual	Actual	Actual	Estimate	Estimate	Request	Request
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D4XX	OFF III	\$848,252	14.7	\$846,582	14.4	\$1,129,632	18.0	\$1,139,212	18.0
A1D6XX	OFF IV	\$69,816	1.0	\$73,496	1.0	\$98,069	1.0	\$98,901	1.0
A3C1TX	COMM PAR OFC I	\$67,740	1.0	\$69,432	1.0	\$92,646	1.0	\$93,432	1.0
G3A4XX	AD ASST III	\$121,913	2.8	\$114,543	3.0	\$152,840	3.0	\$154,136	3.0
H3I5XX	MEDIA SPEC IV	\$44,755	0.9	\$52,548	1.0	\$70,117	1.0	\$70,712	1.0
H4M4XX	TECH IV	\$51,216	1.0	\$53,340	1.0	\$71,174	1.0	\$71,778	1.0
H4R1XX	PRG ASST I	\$48,636	1.0	\$50,748	1.0	\$67,715	1.0	\$68,290	1.0
H6G3XX	G PROF III	\$48,828	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	G PROF IV	\$81,636	1.0	\$274,046	4.2	\$365,672	4.1	\$368,773	4.1
H6G5XX	G PROF V	\$77,700	1.0	\$81,240	1.0	\$108,402	1.0	\$109,321	1.0
H6G7XX	G PROF VII	\$86,042	0.9	\$68,410	0.8	\$91,282	0.9	\$92,057	0.9
H7A1XX	TEACHER 1	\$0	0.0	\$24,835	0.4	\$33,138	1.0	\$33,419	1.0
P1A1XX	TEMP AIDE	\$7,040	0.2	\$2,520	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,553,574	26.5	\$1,711,740	28.9	\$2,280,688	33.0	\$2,300,030	33.0
PERA Contributions (1522,1622)		\$159,543	N/A	\$177,735	N/A	\$164,879	N/A	\$173,946	N/A
Medicare (1520, 1620)		\$21,163	N/A	\$25,343	N/A	\$22,126	N/A	\$24,849	N/A
Overtime Wages (1130)		\$18,347	N/A	\$12,409	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,833	N/A	\$1,341	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$23,742	N/A	\$21,524	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$18,069	N/A	\$17,914	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		\$242,697	0.0	\$256,267	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)		\$329,316	N/A	\$349,151	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,125,587	26.5	\$2,317,158	28.9	\$2,467,693	33.0	\$2,498,825	33.0
Total Spending Authority for Line Item (T09)		\$2,125,588	25.0	\$2,635,187	32.3	\$2,467,693	33.0	\$2,498,825	33.0
Amount Under/(Over) Expended		\$1	(1.5)	\$318,029	3.4	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(3) Support Services****Position and Object Code Detail****(F) Training, Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	WASTE DISPOSAL SERVICES	\$864	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$695	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$234	\$930	\$932	\$932
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,202	\$13,892	\$13,922	\$13,922
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$16,407	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$319	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$11,934	\$4,900	\$4,911	\$4,911
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,987	\$5,965	\$5,978	\$5,978
2253	RENTAL OF EQUIPMENT	\$10,180	\$7,886	\$7,903	\$7,903
2254	RENTAL OF MOTOR VEHICLES	\$266	\$0	\$0	\$0
2259	PARKING FEE REIMB	\$184	\$42	\$42	\$42
2512	IN-STATE PERS TRAVEL PER DIEM	\$27,375	\$37,660	\$37,742	\$37,742
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$130	\$130	\$130
2530	OUT-OF-STATE TRAVEL	\$245	\$417	\$418	\$418
2531	OS COMMON CARRIER FARES	\$1,346	\$1,223	\$1,225	\$1,225
2532	OS PERSONAL TRAVEL PER DIEM	\$3,479	\$2,261	\$2,266	\$2,266
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,602	\$4,128	\$4,137	\$4,137
2680	PRINTING/REPRODUCTION SERVICES	\$832	\$194	\$195	\$195
2810	FREIGHT	\$0	\$13	\$13	\$13
2820	OTHER PURCHASED SERVICES	\$3,049	\$20,081	\$20,125	\$20,125
3110	OTHER SUPPLIES & MATERIALS	\$15,669	\$78,539	\$78,710	\$78,710
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,600	\$3,478	\$3,486	\$3,486
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,384	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$295	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$11,366	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$46,670	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$121	\$121	\$121
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$104	\$374	\$375	\$375
3121	OFFICE SUPPLIES	\$9,647	\$8,583	\$8,602	\$8,602
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$128	\$176	\$176	\$176

3124	PRINTING/COPY SUPPLIES	\$4,453	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,794	\$4,159	\$4,168	\$4,168
3128	NONCAPITALIZED EQUIPMENT	\$30,971	\$11,121	\$11,145	\$11,145
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,829	\$1,650	\$1,654	\$1,654
3140	NONCAPITALIZED IT - PC'S	\$15,212	\$52,963	\$53,078	\$53,078
3143	NONCAPITALIZED IT - OTHER	\$11,937	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$50	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$33	\$443	\$443	\$443
4140	DUES AND MEMBERSHIPS	\$380	\$340	\$341	\$341
4170	MISC FEES AND FINES	\$21	\$100	\$100	\$100
4180	OFFICIAL FUNCTIONS	\$2,696	\$4,403	\$4,413	\$4,413
4220	REGISTRATION FEES	\$18,320	\$20,184	\$20,228	\$20,228
Total Expenditures Denoted in Object Codes		\$277,759	\$286,356	\$286,981	\$286,981
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$277,759	\$286,356	\$286,981	\$286,981
Total Spending Authority for Line Item (T29/Z01)		\$277,762	\$286,356	\$286,981	\$286,981
Amount Under/(Over) Expended		\$3	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS			FY 2016-17		
(3) Support Services			Position and Object Code Detail		
(F) Training, Start-Up					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2250	MISCELLANEOUS RENTALS	\$0	\$159	\$0	\$0
2253	EQUIPMENT RENTAL	\$0	\$1,634	\$0	\$0
2512	IN-STATE PERSONAL TRAVEL PER DIEM	\$0	\$724	\$0	\$0
2513	In-State Employee Mileage Reimbursement	\$0	\$197	\$0	\$0
2680	PRINTING AND REPRODUCTION SVCS	\$0	\$674	\$0	\$0
2820	PURCHASED SERVICES	\$0	\$65	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$2,559	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$8,120	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$8,472	\$0	\$0
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$900	\$0	\$0

3140	NONCAPITALIZED IT - PC'S	\$0	\$14,089	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$30	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$37,623	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$37,623	\$0	\$0
Total Spending Authority for Line Item (T19)		\$0	\$37,624	\$0	\$0
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(3) Support Services****Position and Object Code Detail****(G) Information Systems, Operating**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	WASTE DISPOSAL SERVICES	\$961	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$9,539	\$0	\$0	\$0
2231	INFO TECH MAINTENANCE	\$0	\$1,177,370	\$1,180,962	\$1,180,962
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,180,864	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$459	\$870	\$873	\$873
2252	RENTAL/MOTOR POOL MILE CHARGE	\$24,375	\$25,844	\$25,923	\$25,923
2253	RENTAL OF EQUIPMENT	\$3,466	\$2,945	\$2,954	\$2,954
2259	PARKING FEE REIMBURSEMENT	\$0	\$26	\$26	\$26
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,289	\$19,009	\$19,067	\$19,067
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$293	\$294	\$294
2530	OUT-OF-STATE TRAVEL	\$231	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,198	\$485	\$486	\$486
2532	OS PERSONAL TRAVEL PER DIEM	\$948	\$570	\$572	\$572
2631	COMM SVCS FROM OUTSIDE SOURCES	\$61,256	\$32,902	\$33,003	\$33,003
2640	GGCC BILLINGS-PURCH SERV	\$37,753	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$1,677	\$5,600	\$5,617	\$5,617
2810	FREIGHT	\$0	\$100	\$100	\$100
2820	OTHER PURCHASED SERVICES	\$91,910	\$242,584	\$243,324	\$243,324
3110	OTHER SUPPLIES & MATERIALS	\$523	\$241	\$241	\$241
3112	AUTOMOTIVE SUPPLIES	\$20	\$1,772	\$1,777	\$1,777
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,726	\$1,731	\$1,736	\$1,736
3116	NONCAP IT - PURCHASED PC SW	\$17,583	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$654	\$35	\$35	\$35
3121	OFFICE SUPPLIES	\$2,594	\$3,070	\$3,079	\$3,079
3123	POSTAGE	\$0	\$45	\$45	\$45
3124	PRINTING/COPY SUPPLIES	\$3,833	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$95	\$592	\$593	\$593
3128	NONCAPITALIZED EQUIPMENT	\$21,253	\$8,429	\$8,455	\$8,455
3140	NONCAPITALIZED IT - PC'S	\$43,667	\$62,321	\$62,511	\$62,511
3141	NONCAPITALIZED IT - SERVERS	\$20,261	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$23,608	\$0	\$0	\$0

4140	DUES AND MEMBERSHIPS	\$0	\$350	\$351	\$351
4170	MISC FEES AND FINES	\$102	\$27	\$27	\$27
4220	REGISTRATION FEES	\$924	\$0	\$0	\$0
6211	INFO TECH - DIRECT PURCHASE	\$0	\$51,910	\$52,068	\$52,068
6212	IT SERVERS - DIRECT PURCHASE	\$21,813	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$39,417	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,618,999	\$1,639,121	\$1,644,122	\$1,644,122
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,618,999	\$1,639,121	\$1,644,122	\$1,644,122
Total Spending Authority for Line Item (D29)		\$1,618,999	\$1,639,122	\$1,644,122	\$1,644,122
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(3) Support Services		Position and Object Code Detail			
(G) Information Systems, Purchase of Services from Computer Center (Consolidated under subprogram 3G, Payments to OIT, beginning in FY 2014-15)					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2640	GGCC Billings - Purchased Services	\$8,261,721	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$8,261,721	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$8,261,721	\$0	\$0	\$0
Total Spending Authority for Line Item (D59)		\$8,568,854	\$0	\$0	\$0
Amount Under/(Over) Expended		\$307,133	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(3) Support Services		Position and Object Code Detail			
(G) Information Systems, Management and Administration of OIT (Consolidated under subprogram 3G, Payments to OIT, beginning in FY 2014-15)					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$288,515	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$288,515	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$288,515	\$0	\$0	\$0
Total Spending Authority for Line Item (D49)		\$288,515	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(3) Support Services		Position and Object Code Detail			
(G) Information Systems, COFRS Modernization					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT PURCHASED SERVICES	\$544,510	\$723,058	\$0	\$0
Total Expenditures Denoted in Object Codes		\$544,510	\$723,058	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$544,510	\$723,058	\$0	\$0
Total Spending Authority for Line Item (D85/86/88)		\$544,510	\$723,058	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(3) Support Services		Position and Object Code Detail			
(G) Information Systems, CORE Operations					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT PURCHASED SERVICES	\$0	\$0	\$611,121	\$412,815
Total Expenditures Denoted in Object Codes		\$0	\$0	\$611,121	\$412,815
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$611,121	\$412,815
Total Spending Authority for Line Item (D89)		\$0	\$0	\$611,121	\$412,815
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(3) Support Services		Position and Object Code Detail			
(G) Information Systems, Information Technology Security (Consolidated under subprogram 3G, Payments to OIT, beginning in FY 2014-15)					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT PURCHASED SERVICES	\$148,946	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$148,946	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$148,946	\$0	\$0	\$0
Total Spending Authority for Line Item (D84)		\$148,946	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(3) Support Services****Position and Object Code Detail****(G) Information Systems, Payments to OIT**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT PURCHASED SERVICES	\$0	\$18,643,647	\$17,719,596	\$16,838,721
Total Expenditures Denoted in Object Codes		\$0	\$18,643,647	\$17,719,596	\$16,838,721
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$18,643,647	\$17,719,596	\$16,838,721
Total Spending Authority for Line Item (D70)		\$0	\$18,703,900	\$17,719,596	\$16,838,721
Amount Under/(Over) Expended		\$0	\$60,253	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(3) Support Services

Position and Object Code Detail

(H) Facility Services, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	AD ASST III	\$39,420	1.0	\$37,774	0.9	\$41,162	0.9	\$41,736	0.9
H6G3XX	G PROF III	\$100,356	1.5	\$67,704	1.0	\$73,776	1.0	\$74,805	1.0
H6G4XX	G PROF IV	\$124,832	1.5	\$225,726	3.0	\$245,970	3.0	\$249,401	3.0
H6G8XX	SES	\$119,936	1.0	\$123,960	1.0	\$135,077	1.0	\$136,962	1.0
I2A3XX	ARCH I	\$166,355	2.0	\$148,626	1.8	\$161,956	1.8	\$164,215	1.8
I2A4XX	ARCH II	\$190,200	2.0	\$196,416	2.0	\$214,032	2.0	\$217,017	2.0
Total Full and Part-time Employee Expenditures		\$741,099	9.0	\$800,206	9.7	\$871,973	9.7	\$884,136	9.7
PERA Contributions (1522,1622)		\$81,328	N/A	\$83,225	N/A	\$82,922	N/A	\$82,922	N/A
Medicare (1520, 1620)		\$11,618	N/A	\$11,889	N/A	\$9,231	N/A	\$9,231	N/A
Overtime Wages (1130)		\$281	N/A	\$56	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$17	N/A	\$3	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$63,848	N/A	\$38,280	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$157,092	0.0	\$133,453	0.0	\$92,153	0.0	\$92,153	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)		\$128,844	N/A	\$140,884	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,027,035	9.0	\$1,074,543	9.7	\$964,126	9.7	\$976,289	9.7
Total Spending Authority for Line Item (F09)		\$1,027,036	9.8	\$1,092,009	9.7	\$964,126	9.7	\$976,289	9.7
Amount Under/(Over) Expended		\$1	0.8	\$17,466	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(3) Support Services****Position and Object Code Detail****(H) Facility Services, Operating**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,468	\$650	\$650	\$650
2231	IT HARDWARE MAINT/ REPAIR SVCS	\$506	\$3,045	\$3,045	\$3,045
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,807	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$316	\$0	\$0	\$0
2250	MISCELLANEOUS FEES AND FINES	\$0	\$3,575	\$3,575	\$3,575
2252	RENTAL/MOTOR POOL MILE CHARGE	\$15,257	\$5,777	\$5,777	\$5,777
2253	RENTAL OF EQUIPMENT	\$5,289	\$6,994	\$6,994	\$6,994
2259	PARKING FEE REIMBURSEMENT	\$258	\$95	\$95	\$95
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,490	\$2,812	\$2,812	\$2,812
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,470	\$8,551	\$8,551	\$8,551
2641	OTHER ADP BILLINGS-PURCH SERV	\$280	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$1,850	\$1,055	\$1,055	\$1,055
2820	OTHER PURCHASED SERVICES	\$8,570	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$3,939	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$148	\$3,469	\$3,469	\$3,469
3112	AUTOMATIVE SUPPLIES	\$75	\$180	\$180	\$180
3116	NONCAP IT - PURCHASED PC SW	\$4,395	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$227	\$1,431	\$1,431	\$1,431
3121	OFFICE SUPPLIES	\$4,709	\$11,407	\$11,407	\$11,407
3122	PHOTOGRAPHIC SUPPLIES	\$227	\$0	\$0	\$0
3123	POSTAGE	\$349	\$297	\$297	\$297
3124	PRINTING/COPY SUPPLIES	\$797	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$138	\$73	\$73	\$73
3128	NONCAPITALIZED EQUIPMENT	\$5,646	\$13,126	\$13,126	\$13,126
3132	NONCAP FURN. & OFFICE SYSTEMS	\$0	\$2,379	\$2,379	\$2,379
3140	NONCAPITALIZED IT - PC'S	\$4,999	\$13,589	\$13,589	\$13,589
3143	NONCAPITALIZED IT - OTHER	\$87	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$10	\$10	\$10
4111	PRIZES AND AWARDS	\$0	\$38	\$38	\$38
4140	DUES AND MEMBERSHIP	\$0	\$200	\$200	\$200
4170	MISCELLANEOUS FEES AND FINES	\$92	\$210	\$210	\$210
4180	OFFICIAL FUNCTIONS	\$5,920	\$1,595	\$1,595	\$1,595

4220	REGISTRATION FEES	\$4,787	\$2,539	\$2,539	\$2,539
Total Expenditures Denoted in Object Codes		\$83,096	\$83,096	\$83,096	\$83,096
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$83,096	\$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		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(4) Inmate Programs

Position and Object Code Detail

(A) Labor, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$252,875	6.0	\$243,558	5.5	\$265,071	5.5	\$268,400	5.5
A1K2XX	CS LTS II	\$50,748	1.0	\$8,756	0.2	\$61,110	1.0	\$61,877	1.0
A1L1TX	CS SUPV I	\$3,846,021	74.1	\$3,912,320	76.0	\$4,257,885	75.2	\$4,311,369	75.2
A1L2XX	CS SUPV II	\$303,492	5.0	\$356,018	5.8	\$387,464	6.0	\$392,331	6.0
I5E3XX	ELEC SPEC III	\$0	0.0	\$65,712	1.0	\$71,516	1.0	\$72,414	1.0
Total Full and Part-time Employee Expenditures		\$4,453,136	86.1	\$4,586,364	88.5	\$5,043,046	88.7	\$5,106,392	88.7
PERA Contributions (1522,1622)		\$441,770	N/A	\$452,970	N/A	\$484,253	N/A	\$497,605	N/A
Medicare (1520, 1620)		\$63,812	N/A	\$65,489	N/A	\$69,751	N/A	\$63,664	N/A
Overtime Wages (1130)		\$58,065	N/A	\$54,932	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$15,358	N/A	\$20,087	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)		\$30,724	N/A	\$32,158	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)		\$6,956	N/A	\$5,863	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		\$616,685	0.0	\$631,499	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)		\$1,004,847	N/A	\$1,113,235	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$6,074,668	86.1	\$6,331,098	88.5	\$5,597,050	88.7	\$5,667,661	88.7
Total Spending Authority for Line Item (L06)		\$6,074,669	88.7	\$6,476,125	88.7	\$5,597,050	88.7	\$5,667,661	88.7
Amount Under/(Over) Expended		\$1	2.6	\$145,027	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(4) Inmate Programs

Position and Object Code Detail

(A) Labor, Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2180	GROUNDS MAINTENANCE	\$0	\$2,400	\$2,400	\$2,400
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,150	\$0	\$0	\$0
2240	MOTOR VEHICLE MAINTENANCE	\$0	\$18	\$18	\$18
2680	PRINTING/REPRODUCTION SERVICES	\$381	\$305	\$305	\$305
2820	OTHER PURCHASED SERVICES	\$1,623	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$5,539	\$11,854	\$11,855	\$11,855
3111	AGRICULTURAL SUPPLIES	\$705	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$2,254	\$3,147	\$3,147	\$3,147
3113	CLOTHING AND UNIFORM ALLOWANCE	\$7,696	\$6,145	\$6,145	\$6,145
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$942	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$520	\$60	\$60	\$60
3124	PRINTING/COPY SUPPLIES	\$1,906	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$43,857	\$62,748	\$62,754	\$62,754
3128	NONCAPITALIZED EQUIPMENT	\$15,906	\$1,154	\$1,154	\$1,154
3940	ELECTRICITY	\$0	\$178	\$178	\$178
4110	LOSSES	\$6	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$85,485	\$88,009	\$88,017	\$88,017
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$85,485	\$88,009	\$88,017	\$88,017
Total Spending Authority for Line Item (L26)		\$85,488	\$88,017	\$88,017	\$88,017
Amount Under/(Over) Expended		\$3	\$8	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(4) Inmate Programs

Position and Object Code Detail

(B) Education, Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D4XX	DATA SPECIALIST	\$35,544	1.0	\$37,164	1.0	\$39,904	1.0	\$40,123	1.0
G3A3XX	AD ASST II	\$29,392	0.9	\$30,877	0.9	\$33,153	0.9	\$33,335	0.9
G3A4XX	AD ASST III	\$258,378	6.3	\$251,179	5.9	\$269,696	5.9	\$271,176	5.9
G3C3XX	LIB TC II	\$840,137	23.7	\$814,470	22.5	\$874,514	20.5	\$879,312	20.5
G3C4XX	LIB TC III	\$161,640	4.0	\$166,683	4.0	\$178,971	4.0	\$179,953	4.0
H4M3XX	TECH III	\$41,041	0.9	\$3,893	0.1	\$0	0.0	\$0	0.0
H4M4XX	TECH IV	\$0	0.0	\$47,102	0.9	\$50,574	1.0	\$50,852	1.0
H4R1XX	PRG ASST I	\$37,864	0.8	\$40,205	0.8	\$43,169	0.8	\$43,406	0.8
H6G3XX	G PROF III	\$119,657	2.5	\$129,316	2.6	\$138,849	2.6	\$139,611	2.6
H6G6XX	G PROF VI	\$106,644	1.0	\$109,308	1.0	\$117,366	1.0	\$118,010	1.0
H6G8XX	MANAGEMENT	\$59,856	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H7A1XX	TEACHER I	\$8,031,824	142.9	\$8,291,696	143.2	\$8,902,972	142.2	\$8,951,818	142.2
H7A2XX	TEACHER II	\$612,988	9.3	\$691,818	10.2	\$742,820	9.2	\$746,895	9.2
P1A1XX	TEMP	\$0	0.0	\$15,524	0.5	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$10,334,965	193.8	\$10,629,235	193.6	\$11,391,989	189.1	\$11,454,491	189.1
PERA Contributions (1522,1622)		\$1,016,281	N/A	\$1,050,582	N/A	\$943,548	N/A	\$1,065,082	N/A
Medicare (1520, 1620)		\$147,304	N/A	\$150,636	N/A	\$138,818	N/A	\$152,155	N/A
Overtime Wages (1130)		\$2,978	N/A	\$1,440	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$62,831	N/A	\$54,758	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$5,811	N/A	\$6,643	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$40,423	N/A	\$51,866	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$2,067,659	N/A	\$2,043,510	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$11,439	N/A	\$9,197	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		\$3,354,726	0.0	\$3,368,631	0.0	\$1,082,366	0.0	\$1,217,237	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)	\$2,165,528	N/A	\$2,242,407	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$15,855,219	193.8	\$16,240,273	193.6	\$12,474,355	189.1	\$12,671,728	189.1
Total Spending Authority for Line Item (E06)	\$15,855,220	184.0	\$16,255,288	188.8	\$12,474,355	189.1	\$12,671,728	189.1
Amount Under/(Over) Expended	\$1	(9.8)	\$15,015	(4.8)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(4) Inmate Programs				Position and Object Code Detail	
(B) Education, Operating					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PROFESSIONAL SERVICES	\$0	\$51,655	\$135,650	\$135,650
2170	WASTE DISPOSAL SERVICES	\$1,323	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$593	\$15,550	\$40,834	\$40,834
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$168	\$4,639	\$62,182	\$62,182
2231	IT HARDWARE MAINT/REPAIR SVCS	\$64	\$57,469	\$200,919	\$200,919
2232	IT HARDWARE MAINT/UPGRADE SVCS	\$1,027	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$13,099	\$12,566	\$33,000	\$33,000
2253	RENTAL OF EQUIPMENT	\$28,368	\$32,122	\$44,355	\$44,355
2259	PARKING FEE REIMBURSEMENT	\$69	\$8	\$21	\$21
2512	IN-STATE PERS TRAVEL PER DIEM	\$14,978	\$34,093	\$39,532	\$39,532
2531	OS COMMON CARRIER FARES	\$0	\$604	\$1,585	\$1,585
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$554	\$1,456	\$1,456
2610	ADVERTISING	\$3,944	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$291	\$9,200	\$24,160	\$24,160
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$2,865	\$7,524	\$7,524
2810	FREIGHT	\$0	\$156	\$409	\$409
2820	OTHER PURCHASED SERVICES	\$3	\$31,799	\$383,507	\$383,507
3110	OTHER SUPPLIES & MATERIALS	\$83,848	\$295,911	\$877,083	\$877,083
3112	AUTOMOTIVE SUPPLIES	\$0	\$21	\$55	\$55
3113	CLOTHING AND UNIFORM ALLOWANCE	\$13,462	\$3,858	\$10,131	\$10,131
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$75	\$0	\$0	\$0

3115	DATA PROCESSING SUPPLIES	\$382	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$350	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$424,931	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$238,212	\$424,819	\$515,606	\$515,606
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$410	\$73,231	\$192,309	\$192,309
3121	OFFICE SUPPLIES	\$9,810	\$105,532	\$277,136	\$277,136
3122	PHOTOGRAPHIC SUPPLIES	\$356	\$0	\$0	\$0
3123	POSTAGE	\$425	\$200	\$524	\$524
3124	PRINTING/COPY SUPPLIES	\$23,316	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$883	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$27,112	\$40,225	\$105,633	\$105,633
3128	NONCAPITALIZED EQUIPMENT	\$43,344	\$336,990	\$984,960	\$984,960
3131	NONCAP BUILDING MATERIALS	\$0	\$4,400	\$11,555	\$11,555
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,185	\$32,865	\$86,306	\$86,306
3139	NONCAP OTHER FIXED ASSET	\$0	\$11,815	\$31,027	\$31,027
3140	NONCAPITALIZED IT - PC'S	\$38,204	\$181,505	\$476,644	\$476,644
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$19,705	\$0	\$95,483	\$95,483
4100	OTHER OPERATING EXPENSES	\$1,126	\$0	\$0	\$0
4105	BANK CARD FEES	\$0	\$1,476	\$0	\$0
4110	LOSSES	\$96	\$63	\$166	\$166
4111	PRIZES AND AWARDS	\$863	\$292	\$766	\$766
4140	DUES AND MEMBERSHIPS	\$115	\$15	\$39	\$39
4170	MISCELLANEOUS FEES AND FINES	\$335	\$310	\$314	\$314
4180	OFFICAL FUNCTIONS	\$2,914	\$1,191	\$2,128	\$2,128
4220	REGISTRATION FEES	\$20,898	\$7,394	\$19,416	\$19,416
4910	COST OF GOODS SOLD	\$0	\$41	\$0	\$0
6211	INFO TECH - DIRECT PURCHASE	\$0	\$10,178	\$26,727	\$26,727
6212	IT SERVERS - DIRECT PURCHASE	\$17,228	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$184,143	\$483,573	\$483,573
Total Expenditures Denoted in Object Codes		\$1,034,512	\$1,969,753	\$5,172,718	\$5,172,718
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,034,512	\$1,969,753	\$5,172,718	\$5,172,718
Total Spending Authority for Line Item (E26)		\$1,034,649	\$1,969,753	\$5,172,718	\$5,172,718
Amount Under/(Over) Expended		\$137	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(4) Inmate Programs				Position and Object Code Detail	
(B) Education, Contract Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL CAAA	\$73,276	\$121,275	\$237,128	\$237,128
4220	REGISTRATION FEES	\$0	\$52,000	\$0	\$0
Total Expenditures Denoted in Object Codes		\$73,276	\$173,275	\$237,128	\$237,128
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$73,276	\$173,275	\$237,128	\$237,128
Total Spending Authority for Line Item (E56)		\$73,276	\$173,276	\$237,128	\$237,128
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(4) Inmate Programs				Position and Object Code Detail	
(B) Education, Indirect Cost Recoveries					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	SPS REGULAR FT WAGES	\$0	\$0	\$381	\$377
Total Expenditures Denoted in Object Codes		\$0	\$0	\$381	\$377
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$381	\$377
Total Spending Authority for Line Item (E86)		\$0	\$313	\$381	\$377
Amount Under/(Over) Expended		\$0	\$313	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(4) Inmate Programs

Position and Object Code Detail

(C) Recreation, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$3,163,647	75.4	\$3,118,907	73.2	\$3,383,100	73.2	\$3,408,868	73.2
A1D3XX	OFF II	\$1,323,762	25.8	\$1,337,411	25.6	\$1,450,699	25.0	\$1,461,749	25.0
A1D4XX	OFF III	\$217,390	3.4	\$143,576	2.2	\$155,738	2.2	\$156,924	2.2
A1D5XX	OFF III	\$792,826	13.4	\$859,199	14.4	\$931,979	13.5	\$939,078	13.5
A1D6XX	OFF IV	\$140,712	2.0	\$144,188	1.8	\$156,402	1.8	\$157,593	1.8
A1L1TX	CSTS I	\$0	0.0	\$3,938	0.1	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$0	0.0	\$8,156	0.2	\$0	0.0	\$0	0.0
H7A1XX	STATE TEACHER I	\$54,936	1.0	\$56,760	1.0	\$61,568	1.0	\$62,037	1.0
Total Full and Part-time Employee Expenditures		\$5,693,273	121.0	\$5,672,135	118.5	\$6,139,486	116.7	\$6,186,249	116.7
PERA Contributions (1522,1622)		\$589,720	N/A	\$579,823	N/A	\$592,601	N/A	\$553,721	N/A
Medicare (1520, 1620)		\$84,791	N/A	\$83,337	N/A	\$81,086	N/A	\$159,157	N/A
Overtime Wages (1130)		\$140,988	N/A	\$79,380	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$206,360	N/A	\$199,835	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)		\$28,630	N/A	\$22,827	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$3,583	N/A	\$2,967	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$68	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		\$1,054,072	0.0	\$968,236	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)		\$1,348,334	N/A	\$1,374,159	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$8,095,679	121.0	\$8,014,531	118.5	\$6,813,173	116.7	\$6,899,127	116.7
Total Spending Authority for Line Item (R06)		\$8,095,680	116.7	\$8,047,946	116.7	\$6,813,173	116.7	\$6,899,127	116.7
Amount Under/(Over) Expended		\$1	(4.3)	\$33,415	(1.8)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(4) Inmate Programs

Position and Object Code Detail

(C) Recreation, Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2150	OTHER CLEANING SERVICES	\$2,600	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$501	\$125	\$125	\$125
2253	RENTAL OF EQUIPMENT	\$584	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$1,777	\$1,777	\$1,777
3110	OTHER SUPPLIES & MATERIALS	\$5,922	\$50,141	\$50,147	\$50,147
3113	CLOTHING & UNIFORM ALLOWANCE	\$0	\$371	\$371	\$371
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$10,621	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$265	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$29	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$91	\$327	\$327	\$327
3121	OFFICE SUPPLIES	\$4,065	\$4,418	\$4,418	\$4,418
3124	PRINTING/COPY SUPPLIES	\$4,327	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$23,738	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$9,433	\$4,658	\$4,658	\$4,658
3128	NONCAPITALIZED EQUIPMENT	\$4,127	\$3,329	\$3,329	\$3,329
3139	NONCAP OTHER FIXED ASSET	\$0	\$1,722	\$1,723	\$1,723
3140	NONCAPITALIZED IT - PC'S	\$601	\$4,031	\$4,031	\$4,031
3143	NONCAPITALIZED IT - OTHER	\$748	\$0	\$0	\$0
4110	LOSSES	\$128	\$36	\$36	\$36
4220	REGISTRATION FEES	\$0	\$149	\$149	\$149
4910	COST OF GOODS SOLD	\$0	\$141	\$141	\$141
Total Expenditures Denoted in Object Codes		\$67,780	\$71,224	\$71,232	\$71,232
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$67,780	\$71,224	\$71,232	\$71,232
Total Spending Authority for Line Item (CFCA R26)		\$69,106	\$71,232	\$71,232	\$71,232
Amount Under/(Over) Expended		\$1,326	\$8	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(4) Inmate Programs

Position and Object Code Detail

(D) Drug and Alcohol, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual	Actual	Estimate	Request				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4L3XX	SW/COUN III	\$115,438	1.9	\$38,142	0.6	\$38,142	1.0	\$38,142	1.0
C4L4XX	SW/COUN IV	\$287,032	5.3	\$441,653	6.2	\$441,653	9.2	\$441,653	9.2
C5J1IX	CLINIC THERAPIST I	\$32,598	0.8	\$0	0.0	\$0	0.0	\$0	0.0
C7C2TX	H PROF II	\$1,739,452	38.9	\$2,538,769	44.5	\$2,538,769	44.2	\$2,538,769	44.2
C7C4XX	H PROF IV	\$183,269	2.4	\$225,228	3.0	\$225,228	3.0	\$225,228	3.0
C7C5XX	H PROF V	\$81,756	1.0	\$41,764	0.5	\$41,764	0.5	\$41,764	0.5
C7C6XX	H PROF VI	\$96,396	1.0	\$91,113	0.9	\$91,113	1.0	\$91,113	1.0
C7D1IX	HCS TRN I	\$23,958	0.9	\$6,629	0.3	\$0	0.0	\$0	0.0
C7D2IX	HCS TRN II	\$147,547	5.1	\$170,512	5.8	\$170,512	5.8	\$170,512	5.8
C7D3IX	HCS TRN III	\$483,135	12.9	\$565,538	14.0	\$565,538	15.0	\$565,538	15.0
G2D4XX	DATA SPEC	\$39,804	1.0	\$41,124	1.0	\$41,124	1.0	\$41,124	1.0
G3A3XX	AD ASST II	\$103,465	3.2	\$123,952	3.7	\$123,952	3.7	\$123,952	3.7
H4R1XX	PRG ASST I	\$43,740	1.0	\$45,276	1.0	\$45,276	1.0	\$45,276	1.0
Total Full and Part-time Employee Expenditures		\$3,377,590	75.4	\$4,329,700	81.5	\$4,323,071	85.4	\$4,323,071	85.4
PERA Contributions (1522,1622)		\$326,474	N/A	\$399,005	N/A	\$407,318	N/A	\$423,610	N/A
Medicare (1520, 1620)		\$48,063	N/A	\$62,596	N/A	\$58,188	N/A	\$61,210	N/A
Overtime Wages (1130)		\$798	N/A	\$432	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$170	N/A	\$264	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$26,667	N/A	\$31,332	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$8,793	N/A	\$41,264	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$12,486	N/A	\$0	N/A	\$0	N/A
Personal Services - Medical Services (1940)		\$392,783	N/A	\$0	N/A	\$451,564	N/A	\$493,359	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)		\$29,278	N/A	\$38,532	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OT CS DOC to Gov's Office (EAEH)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$833,026	0.0	\$585,911	0.0	\$917,070	0.0	\$978,179	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)		\$747,630	N/A	\$949,212	N/A				

Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$4,958,246	75.4	\$5,864,824	81.5	\$5,240,141	85.4	\$5,301,250	85.4
Total Spending Authority for Line Item (D06)	\$4,986,151	85.4	\$6,606,649	85.4	\$5,240,141	85.4	\$5,301,250	85.4
Amount Under/(Over) Expended	\$27,905	10.0	\$741,825	3.9	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(4) Inmate Programs		Position and Object Code Detail			
(D) Drug and Alcohol, Operating					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2230	EQUIPMENT MAINTENANCE	\$0	\$56	\$61	\$61
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,093	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,768	\$1,181	\$1,285	\$1,285
2253	RENTAL OF EQUIPMENT	\$13,800	\$10,290	\$11,194	\$11,194
2259	PARKING FEE REIMB	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$12,124	\$11,044	\$12,014	\$12,014
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$336	\$366	\$366
2532	IN-STATE EMPL MILEAGE REIMB	\$0	\$1,112	\$1,209	\$1,209
2631	COMM SVCS FROM OUTSIDE SOURCES	\$207	\$558	\$608	\$608
2680	PRINTING/REPRODUCTION SERVICES	\$5,903	\$5,033	\$5,476	\$5,476
2710	PURCHASED MEDICAL SERVICES	\$2,219	\$2,219	\$2,414	\$2,414
2820	OTHER PURCHASED SERVICES	\$1,250	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$1,502	\$1,633	\$1,633
3112	AUTOMOTIVE SUPPLIES	\$1,748	\$395	\$429	\$429
3118	FOOD AND FOOD SERV SUPPLIES	\$1,384	\$109	\$118	\$118
3119	MEDICAL LABORATORY & SUPPLIES	\$48	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,626	\$3,694	\$4,018	\$4,018
3121	OFFICE SUPPLIES	\$33,935	\$40,105	\$43,629	\$43,629
3123	POSTAGE	\$47	\$61	\$66	\$66
3124	PRINTING/COPY SUPPLIES	\$11,775	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$6,873	\$1,985	\$2,159	\$2,159
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$2,516	\$2,737	\$2,737
3140	NONCAPITALIZED IT - PC'S	\$6,112	\$17,703	\$19,259	\$19,259
3143	NONCAPITALIZED IT - OTHER	\$5,641	\$0	\$0	\$0

4170	MISCELLANEOUS FEES AND FINES	\$0	\$89	\$97	\$97
4180	OFFICIAL FUNCTIONS	\$1,029	\$966	\$1,050	\$1,050
4220	REGISTRATION FEES	\$1,350	\$1,020	\$1,110	\$1,110
Total Expenditures Denoted in Object Codes		\$110,932	\$101,972	\$110,932	\$110,932
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$110,932	\$101,972	\$110,932	\$110,932
Total Spending Authority for Line Item (D26)		\$110,932	\$110,932	\$110,932	\$110,932
Amount Under/(Over) Expended		\$0	\$8,960	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2710	Purchased Medical Services	\$995,127	\$995,127	\$995,127	\$995,127
Total Expenditures Denoted in Object Codes		\$995,127	\$995,127	\$995,127	\$995,127
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$995,127	\$995,127	\$995,127	\$995,127
Total Spending Authority for Line Item (D75)		\$995,127	\$995,127	\$995,127	\$995,127
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(4) Inmate Programs

Position and Object Code Detail

(D) Drug and Alcohol, Contract Services

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PROFESSIONAL SERVICES	\$0	\$7,218	\$0	\$0
2710	Purchased Medical Services	\$2,287,607	\$298,368	\$316,275	\$313,568
2820	PURCHASED SERVICES	\$0	\$1,982,867	\$2,109,524	\$2,091,473
Total Expenditures Denoted in Object Codes		\$2,287,607	\$2,288,452	\$2,425,799	\$2,405,041
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,287,607	\$2,288,452	\$2,425,799	\$2,405,041
Total Spending Authority for Line Item (D56)		\$2,287,607	\$2,391,100	\$2,425,799	\$2,405,041
Amount Under/(Over) Expended		\$0	\$102,648	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(4) Inmate Programs

Position and Object Code Detail

(E) Sex Offender Treatment, Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4J3XX	CL BE SP III	\$67,298	0.9	\$0	0.0	\$0	0.0	\$0	0.0
C4L3XX	SW/COUN III	\$679,397	11.9	\$772,205	12.1	\$1,053,311	20.1	\$1,053,311	20.1
C4L4XX	SW/COUN IV	\$222,170	3.2	\$313,840	4.4	\$428,087	6.0	\$428,087	6.0
C4M1XX	PSY CAND	\$72,500	1.0	\$77,796	1.0	\$106,116	1.0	\$106,116	1.0
C4M2XX	PSYCH I	\$76,423	1.0	\$84,566	1.0	\$115,351	1.0	\$115,351	1.0
C5J2TX	CLIN THER II	\$0	0.0	\$33,224	0.7	\$45,319	0.7	\$45,319	0.7
C7C1IX	H PROF I	\$75,970	1.7	\$83,586	1.7	\$114,014	1.7	\$114,014	1.7
C7C2TX	H PROF II	\$668,359	14.7	\$942,752	15.2	\$1,285,943	17.4	\$1,309,738	17.4
C7C4XX	H PROF IV	\$97,588	1.7	\$120,492	2.0	\$164,355	3.0	\$164,355	3.0
C7C5XX	H PROF V	\$65,892	1.0	\$25,583	0.4	\$34,896	0.4	\$34,896	0.4
C7C6XX	H PROF VI	\$91,877	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$110,591	2.7	\$153,399	3.7	\$209,241	4.5	\$209,241	4.5
H8A1XX	ACCOUNTANT I	\$11,966	0.1	\$0	0.0	\$0	0.0	\$0	0.0
P1A1XX	TEMPORARY	\$17,510	0.4	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,257,541	40.5	\$2,607,443	42.2	\$3,556,632	55.8	\$3,580,427	55.8
PERA Contributions (1522,1622)		\$223,402	N/A	\$235,446	N/A	\$301,751	N/A	\$321,742	N/A
Medicare (1520, 1620)		\$35,075	N/A	\$35,988	N/A	\$73,107	N/A	\$74,561	N/A
Overtime Wages (1130)		\$1,347	N/A	\$81	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$0	N/A	\$1,678	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$225,990	N/A	\$57,104	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$16,684	N/A	\$14,799	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)		\$49,571	N/A	\$0	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)		\$22,108	N/A	\$16,909	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OT CS DOC to Gov's Office (EAEH)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$574,177	0.0	\$362,005	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)	\$503,168	N/A	\$528,002	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$3,334,886	40.5	\$3,497,451	42.2	\$4,012,324	55.8	\$4,057,564	55.8
Total Spending Authority for Line Item (S06)	\$3,550,801	51.8	\$4,453,836	55.8	\$4,012,324	55.8	\$4,057,564	55.8
Amount Under/(Over) Expended	\$215,915	11.3	\$956,385	13.6	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(4) Inmate Programs		Position and Object Code Detail			
(E) Sex Offender Treatment, Operating					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,030	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,390	\$4,778	\$5,310	\$5,310
2253	RENTAL OF EQUIPMENT	\$9,361	\$9,389	\$10,434	\$10,434
2512	IN-STATE PERS TRAVEL PER DIEM	\$676	\$2,574	\$2,861	\$2,861
2610	ADVERTISING	\$50	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$300	\$921	\$1,024	\$1,024
2680	PRINTING/REPRODUCTION SERVICES	\$32	\$99	\$109	\$109
2710	PURCHASED MEDICAL SERVICES	\$5,340	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$250	\$278	\$278
3110	SUPPLIES AND MATERIALS	\$0	\$7,508	\$8,344	\$8,344
3116	NONCAP IT- PURCHASED PC SW	\$105	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$3,377	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$115	\$128	\$128
3119	MEDICAL LABORATORY & SUPPLIES	\$359	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,684	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$13,932	\$25,560	\$28,408	\$28,408
3123	POSTAGE	\$371	\$537	\$597	\$597
3124	PRINTING/COPY SUPPLIES	\$14,343	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$1,460	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$566	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$22,810	\$12,297	\$13,666	\$13,666

3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,842	\$1,831	\$2,035	\$2,035
3140	NONCAPITALIZED IT - PC'S	\$1,830	\$14,970	\$16,638	\$16,638
3143	NONCAPITALIZED IT - OTHER	\$5,497	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$648	\$254	\$282	\$282
4180	OFFICIAL FUNCTIONS	\$190	\$349	\$388	\$388
4220	REGISTRATION FEES	\$0	\$1,595	\$1,772	\$1,772
Total Expenditures Denoted in Object Codes		\$91,193	\$83,027	\$92,276	\$92,276
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$91,193	\$83,027	\$92,276	\$92,276
Total Spending Authority for Line Item (S26)		\$91,193	\$92,276	\$92,276	\$92,276
Amount Under/(Over) Expended		\$0	\$9,249	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(4) Inmate Programs		Position and Object Code Detail			
(E) Sex Offender Treatment, Polygraph Testing					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2710	PURCHASED MEDICAL SERVICES	\$194,750	\$6,250	\$0	\$0
2820	PURCHASED SERVICES	\$0	\$236,250	\$242,500	\$242,500
Total Expenditures Denoted in Object Codes		\$194,750	\$242,500	\$242,500	\$242,500
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$194,750	\$242,500	\$242,500	\$242,500
Total Spending Authority for Line Item (S56)		\$242,500	\$242,500	\$242,500	\$242,500
Amount Under/(Over) Expended		\$47,750	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(4) Inmate Programs				Position and Object Code Detail	
(E) Sex Offender Treatment, Start-up					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$6,195	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$456	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$2,963	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$51,845	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$11,823	\$0	\$0	\$0
3141	NONCAPITALIZED IT - SERVERS	\$773	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$3,515	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$77,570	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$77,570	\$0	\$0	\$0
Total Spending Authority for Line Item (S16)		\$77,570	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(4) Inmate Programs

Position and Object Code Detail

(F) Volunteers, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual	Actual	Estimate	Request				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	AD ASST II	\$35,232	1.0	\$36,396	1.0	\$45,923	1.0	\$46,288	1.0
G3A4XX	AD ASST III	\$39,600	1.0	\$37,901	0.9	\$47,822	1.0	\$48,202	1.0
H6G3XX	G PROF III	\$228,696	3.8	\$235,080	3.9	\$296,615	4.0	\$298,969	4.0
H6G4XX	G PROF IV	\$80,196	1.0	\$82,200	1.0	\$103,717	1.0	\$104,540	1.0
H6G5XX	G PROF V	\$81,072	1.0	\$42,300	0.6	\$53,372	1.0	\$53,796	1.0
Total Full and Part-time Employee Expenditures		\$464,796	7.8	\$433,877	7.4	\$547,449	8.0	\$551,795	8.0
PERA Contributions (1522,1622)		\$45,537	N/A	\$42,248	N/A	\$58,051	N/A	\$61,051	N/A
Medicare (1520, 1620)		\$6,513	N/A	\$6,035	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)		\$2	N/A	\$5	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$10,022	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$62,074	0.0	\$48,289	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)		\$104,320	N/A	\$92,873	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$631,190	7.8	\$575,039	7.4	\$618,417	8.0	\$626,219	8.0
Total Spending Authority for Line Item (N06)		\$652,878	8.0	\$587,863	8.0	\$618,417	8.0	\$626,219	8.0
Amount Under/(Over) Expended		\$21,688	0.2	\$12,824	0.6	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS
(4) Inmate Programs

FY 2016-17
Position and Object Code Detail

(F) Volunteers, Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,526	\$6,670	\$6,672	\$6,672
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,856	\$1,989	\$1,990	\$1,990
2532	OS PERSONAL TRAVEL PER DIEM	\$57	\$140	\$140	\$140
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,260	\$1,262	\$1,262	\$1,262
3110	OTHER SUPPLIES & MATERIALS	\$0	\$3,311	\$3,312	\$3,312
3112	AUTOMATIVE SUPPLIES	\$42	\$30	\$30	\$30
3113	CLOTHING AND UNIFORM ALLOWANCE	\$54	\$15	\$15	\$15
3121	OFFICE SUPPLIES	\$68	\$306	\$306	\$306
3123	POSTAGE	\$0	\$28	\$28	\$28
3124	PRINTING/COPY SUPPLIES	\$46	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$1,293	\$1,294	\$1,294
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$257	\$257	\$257
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,237	\$2,237	\$2,237
4180	OFFICIAL FUNCTIONS	\$0	\$114	\$114	\$114
4220	REGISTRATION FEES	\$0	\$255	\$255	\$255
Total Expenditures Denoted in Object Codes		\$17,909	\$17,906	\$17,912	\$17,912
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$17,909	\$17,906	\$17,912	\$17,912
Total Spending Authority for Line Item (N26)		\$17,912	\$17,912	\$17,912	\$17,912
Amount Under/(Over) Expended		\$3	\$6	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(5) Community Services

Position and Object Code Detail

(A) Parole, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$5,344,288	101.8	\$7,578,477	145.1	\$9,012,780	173.1	\$9,318,068	173.1
A3C2XX	COM PAR TML	\$1,052,335	14.7	\$1,291,886	19.3	\$1,536,389	25.3	\$1,568,605	25.3
A3C3XX	COM PAR SUPV	\$870,900	10.2	\$1,616,307	19.6	\$1,922,209	22.3	\$1,954,262	22.3
A3C4XX	COM PAR MGR	\$360,636	3.8	\$478,846	5.0	\$569,472	5.0	\$578,968	5.0
G2D4XX	DATA SPEC	\$47,139	1.3	\$39,540	1.0	\$47,023	1.0	\$47,807	1.0
G3A3XX	AD ASST II	\$34,926	1.0	\$12,298	0.3	\$14,626	0.8	\$14,869	0.8
G3A4XX	AD ASST III	\$758,492	17.9	\$1,152,205	26.7	\$1,370,271	26.7	\$1,468,121	26.7
G3A5XX	OFF MGR I	\$52,068	1.0	\$169,889	3.1	\$202,042	4.0	\$205,411	4.0
H4R1XX	PRG ASST I	\$49,224	1.0	\$143,164	2.9	\$170,259	3.0	\$173,098	3.0
H4R2XX	PRG ASST II	\$59,376	1.0	\$61,836	1.0	\$73,539	1.0	\$74,765	1.0
H4S2IX	STATE SVC PROF TRN II	\$0	0.0	\$311,675	7.9	\$370,663	8.0	\$376,843	8.0
H6G3XX	G PROF III	\$154,797	2.6	\$490,313	9.3	\$583,110	10.0	\$592,833	10.0
H6G4XX	G PROF IV	\$162,892	2.2	\$200,339	2.8	\$238,255	3.0	\$242,228	3.0
H6G5XX	G PROF V	\$9,802	0.9	\$73,920	1.0	\$87,910	1.0	\$89,376	1.0
H6G6XX	G PROF VI	\$190,908	2.0	\$198,048	2.0	\$235,531	2.0	\$239,458	2.0
H6G8XX	MANAGEMENT	\$470,820	4.0	\$676,455	5.5	\$804,481	6.0	\$817,896	6.0
160SES	SES	\$56,375	0.4	\$81,893	0.6	\$97,392	1.0	\$99,016	1.0
P1A1XX	TEMPORARY AIDE	\$5,108	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$9,680,086	165.9	\$14,577,091	253.1	\$17,335,953	293.2	\$17,861,625	293.2
PERA Contributions (1522,1622)		\$950,575	N/A	\$1,438,612	N/A	\$949,926	N/A	\$987,923	N/A
Medicare (1520, 1620)		\$137,198	N/A	\$210,904	N/A	\$135,703	N/A	\$141,131	N/A
Overtime Wages (1130)		\$35,380	N/A	\$420,161	N/A	\$332,500	N/A	\$0	N/A
Shift Differential Wages (1131)		\$661	N/A	\$6,309	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)		\$29,184	N/A	\$111,544	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)		\$32,926	N/A	\$58,494	N/A	\$0	N/A	\$0	N/A
Contract Employee Regular Full-Time Wages (1210)		\$0	N/A	\$70,618	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$29,829	N/A	\$139,397	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		\$1,215,753	0.0	\$2,456,039	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)		\$1,982,355	N/A	\$3,223,278	N/A				

Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$12,878,194	165.9	\$20,256,408	253.1	\$18,754,082	293.2	\$18,990,679	293.2
Total Spending Authority for Line Item (008)	\$12,934,911	174.3	\$21,228,758	290.7	\$18,754,082	293.2	\$18,990,679	293.2
Amount Under/(Over) Expended	\$56,717	8.4	\$972,350	37.6	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS					FY 2016-17			
(5) Community Services					Position and Object Code Detail			
(A) Parole, Operating								
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
1940	PERSONAL SERVICES - MEDICAL SVCS	\$0	\$275	\$0	\$0			
2170	WASTE DISPOSAL SERVICES	\$2,175	\$0	\$0	\$0			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$20,920	\$10,012	\$12,160	\$12,160			
2230	EQUIPMENT MAINTENANCE	\$0	\$8,256	\$10,028	\$10,028			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$666	\$0	\$0	\$0			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$11,005	\$0	\$0	\$0			
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$257	\$313	\$313			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$646,014	\$540,629	\$656,651	\$656,651			
2253	RENTAL OF EQUIPMENT	\$28,946	\$60,539	\$73,531	\$73,531			
2259	PARKING FEE REIMBURSEMENT	\$1,613	\$444	\$539	\$539			
2261	RENTAL OF IT EQUIP-SERVERS	\$0	\$0	\$0	\$0			
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,375	\$75,896	\$92,184	\$92,184			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$1,623	\$1,971	\$1,971			
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$582	\$707	\$707			
2531	OS COMMON CARRIER FARES	\$2,000	\$3,469	\$4,213	\$4,213			
2532	OS PERSONAL TRAVEL PER DIEM	\$354	\$4,180	\$5,077	\$5,077			
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$699	\$0	\$0	\$0			
2541	OS/NON-EMPL - COMMON CARRIER	\$644	\$494	\$600	\$600			
2542	Out-of-State/Non-Employee Per Diem	\$0	\$812	\$986	\$986			
2543	Out-of-State/Non-Employee Vehicle Reimb.	\$0	\$258	\$313	\$313			
2562	OC/NON-EMPL - PERS TRAV REIMB	\$63	\$0	\$0	\$0			
2630	COMM SVCS FROM DIV OF TELECOM	\$10,943	\$109,661	\$133,195	\$133,195			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$250,801	\$117,597	\$142,835	\$142,835			
2680	PRINTING/REPRODUCTION SERVICES	\$552	\$1,307	\$1,587	\$1,587			
2710	PURCHASED MEDICAL SERVICES	\$0	\$2,584	\$3,138	\$3,138			
2820	OTHER PURCHASED SERVICES	\$1,798	\$164,106	\$249,324	\$249,324			
2830	OFFICE MOVING-PUR SERV	\$900	\$0	\$0	\$0			
3110	OTHER SUPPLIES & MATERIALS	\$13,772	\$80,737	\$98,064	\$98,064			
3112	AUTOMOTIVE SUPPLIES	\$1,026	\$1,283	\$1,558	\$1,558			

3113	CLOTHING AND UNIFORM ALLOWANCE	\$5,081	\$20,092	\$24,404	\$24,404
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$183	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$220	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$3,766	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$791	\$0	\$0	\$0
3119	MEDICAL LAB AND SUPPLIES	\$372	\$9,829	\$11,939	\$11,939
3120	BOOKS/PERIODICALS/SUBSCRIPS	\$0	\$1,004	\$1,220	\$1,220
3121	OFFICE SUPPLIES	\$17,823	\$10,508	\$12,763	\$12,763
3122	PHOTOGRAPHIC SUPPLIES	\$1,122	\$0	\$0	\$0
3123	POSTAGE	\$4,413	\$41,743	\$50,701	\$50,701
3124	PRINTING/COPY SUPPLIES	\$7,022	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$216,688	\$179,077	\$217,508	\$217,508
3129	PHARMACEUTICALS	\$0	\$6	\$7	\$7
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,500	\$8,319	\$10,104	\$10,104
3139	NONCAP OTHER FIXED ASSET	\$0	\$3,593	\$4,364	\$4,364
3140	NONCAPITALIZED IT - PCs	\$6,832	\$252,368	\$106,528	\$106,528
3143	NONCAPITALIZED IT - OTHER	\$4,225	\$0	\$0	\$0
3940	ELECTRICITY	\$1,678	\$2,221	\$2,698	\$2,698
3970	NATURAL GAS	\$835	\$1,320	\$1,603	\$1,603
4100	OTHER OPERATING EXPENSES	\$0	\$23,054	\$28,002	\$28,002
4111	PRIZES AND AWARDS	\$329	\$111	\$135	\$135
4140	DUES AND MEMBERSHIPS	\$28,902	\$29,652	\$36,015	\$36,015
4170	MISCELLANEOUS FEES AND FINES	\$24	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$6,699	\$5,091	\$6,183	\$6,183
4190	PATIENT & CLIENT CARE EXPENSES	\$0	\$120	\$145	\$145
4192	CARE & SUBSIST-OTHER VEND SVCS	\$2,771	\$0	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$72	\$327,183	\$547,732	\$547,732
4200	PURCHASE DISCOUNTS	\$0	\$1,200	\$1,458	\$1,458
4220	REGISTRATION FEES	\$7,993	\$41,053	\$49,863	\$49,863
4240	EMPLOYEE MOVING EXPENSES	\$858	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$30,281	\$0	\$0	\$0
6280	OTHER CAP EQUIP - DIRECT PURCH	\$0	\$8,145	\$9,893	\$9,893
Total Expenditures Denoted in Object Codes		\$1,353,746	\$2,150,688	\$2,612,240	\$2,612,240
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,353,746	\$2,150,688	\$2,612,240	\$2,612,240
Total Spending Authority for Line Item (028)		\$1,353,746	\$2,571,024	\$2,612,240	\$2,612,240
Amount Under/(Over) Expended		\$0	\$420,336	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(5) Community Services				Position and Object Code Detail	
(A) Parole, Contract Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PURCHASED SVCS - PROFESSIONAL	\$35,799	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$47,888	\$36,489	\$40,460	\$40,169
2256	RENTAL OF LAND	\$0	\$37,788	\$41,901	\$41,600
2258	PARKING FEES	\$57,408	\$0	\$0	\$0
2690	LEGAL SERVICES	\$0	\$848	\$940	\$933
2710	PURCHASED MEDICAL SERVICES	\$2,206,030	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$792,567	\$5,130,044	\$5,688,464	\$5,647,520
3119	MEDICAL LABORATORY & SUPPLIES	\$15,591	\$195,439	\$216,713	\$215,153
4100	OTHER OPERATING EXPENSES	\$0	\$23	\$25	\$25
4192	CARE & SUBSIST-OTHER VEND SVCS	\$238,272	\$0	\$0	\$0
4195	CARE & SUBSIST- RENT TO OWNERS	\$0	\$1,458,519	\$1,617,283	\$1,605,642
4220	REGISTRATION FEES	\$0	\$18,300	\$20,292	\$20,146
Total Expenditures Denoted in Object Codes		\$3,393,555	\$6,877,449	\$7,626,078	\$7,571,188
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,393,555	\$6,877,449	\$7,626,078	\$7,571,188
Total Spending Authority for Line Item (068)		\$3,553,940	\$7,161,403	\$7,626,078	\$7,571,188
Amount Under/(Over) Expended		\$160,385	\$283,954	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(5) Community Services				Position and Object Code Detail	
(A) Parole, Wrap-Around Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2710	PURCHASED MEDICAL SERVICES	\$636,266	\$0	\$0	\$0
2820	PURCHASED SERVICES	\$0	\$1,254,021	\$1,494,397	\$1,479,453
3119	MEDICAL LAB AND SUPPLIES	\$340,109	\$167,741	\$199,894	\$197,896
4151	INTEREST - LATE PAYMENTS	\$0	\$481	\$573	\$567
4190	PATIENT & CLIENT CARE EXPENSES	\$0	\$117,000	\$139,427	\$138,033
4195	CARE AND SUBSIST - RENT TO OWNERS	\$201,910	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,178,285	\$1,539,243	\$1,834,291	\$1,815,948
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

Total Expenditures for Line Item	\$1,178,285	\$1,539,243	\$1,834,291	\$1,815,948
Total Spending Authority for Line Item (032)	\$1,207,225	\$1,539,243	\$1,834,291	\$1,815,948
Amount Under/(Over) Expended	\$28,940	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(5) Community Services		Position and Object Code Detail			
(A) Parole, Non-residential Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PROFESSIONAL SERVICES	\$0	\$5,566	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$985,598	\$1,197,871	\$1,215,818	\$1,215,818
3119	MEDICAL LABORATORY & SUPPLIES	\$56,802	\$0	\$0	\$0
4192	CARE & SUBSIST-OTHER VEND SVCS	\$70,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,112,400	\$1,203,437	\$1,215,818	\$1,215,818
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,112,400	\$1,203,437	\$1,215,818	\$1,215,818
Total Spending Authority for Line Item (P48)		\$1,215,818	\$1,215,818	\$1,215,818	\$1,215,818
Amount Under/(Over) Expended		\$103,418	\$12,381	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(5) Community Services		Position and Object Code Detail			
(A) Parole, Home Detention					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	OTHER PURCHASED SERVICES	\$69,383	\$69,383	\$69,383	\$69,383
Total Expenditures Denoted in Object Codes		\$69,383	\$69,383	\$69,383	\$69,383
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$69,383	\$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		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(5) Community Services				Position and Object Code Detail	
(A) Parole, Administrative Law Judge Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$2,782	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,782	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,782	\$0	\$0	\$0
Total Spending Authority for Line Item (038)		\$2,782	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(5) Community Services				Position and Object Code Detail	
(A) Parole, Grants to Community Based Organizations					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	OTHER PURCHASED SERVICES	\$0	\$483,286	\$1,710,000	\$1,710,000
Total Expenditures Denoted in Object Codes		\$0	\$483,286	\$1,710,000	\$1,710,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$483,286	\$1,710,000	\$1,710,000
Total Spending Authority for Line Item (P78)		\$0	\$500,000	\$1,710,000	\$1,710,000
Amount Under/(Over) Expended		\$0	\$16,714	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(5) Community Services				Position and Object Code Detail	
(A) Parole, Start-up					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1940	PER SVCS - MEDICAL SERVICES	\$0	\$45,965	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,285	\$0	\$0	\$0

2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,267	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$515	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$437	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,621	\$82	\$0	\$0
2810	FREIGHT	\$0	\$85	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$1,225	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$56,868	\$64,384	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$435	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$11	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$3,043	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$38	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$636	\$31	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$159,343	\$194,342	\$0	\$0
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$30,500	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$19,805	\$52,565	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$15,699	\$0	\$0	\$0
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$33,402	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$44,991	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$350,621	\$387,954	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$350,621	\$387,954	\$0	\$0
Total Spending Authority for Line Item (P18)		\$350,621	\$387,954	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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

DEPARTMENT OF CORRECTIONS		FY 2016-17							
(5) Community Services		Position and Object Code Detail							
(B) Parole Intensive Supervision, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$2,709,890	51.4	\$0	0.0	\$0	0.0	\$0	0.0
A3C2XX	COM PAR TM L	\$298,956	4.3	\$0	0.0	\$0	0.0	\$0	0.0
A3C3XX	COM PAR SUPV	\$592,896	7.0	\$0	0.0	\$0	0.0	\$0	0.0
A3C4XX	COM PAR MGR	\$88,392	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	AD ASST II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$422,088	10.4	\$0	0.0	\$0	0.0	\$0	0.0
G3A5XX	OFF MGR I	\$144,741	2.7	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROG ASST I	\$50,184	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$230,472	2.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$4,537,619	79.8	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions (1522,1622)		\$450,626	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare (1520, 1620)		\$64,856	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages (1130)		\$27,707	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$65	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)		\$21,554	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$10,865	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$25,811	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Reportable Claims Against State (4117)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Interest Expense (4150)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$601,484	0.0	\$0	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)	\$950,350	N/A	\$0	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$6,089,453	79.8	\$0	0.0	\$0	0.0	\$0	0.0
Total Appropriated for Line Item (P08)	\$6,089,454	85.6	\$0	-	\$0	-	\$0	-
Roll-forward spending authority to FY 2013-14	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Spending Authority for Line Item (P08/Z03)	\$6,089,454	85.6	\$0	-	\$0	-	\$0	-
Amount Under/(Over) Expended	\$1	5.8	\$0	-	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS					FY 2016-17			
(5) Community Services					Position and Object Code Detail			
(B) Parole Intensive Supervision, Operating								
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
2150	OTHER CLEANING SERVICES	\$0	\$0	\$0	\$0			
2170	WASTE DISPOSAL SERVICES	\$6,429	\$0	\$0	\$0			
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$10,111	\$0	\$0	\$0			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$158	\$0	\$0	\$0			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,150	\$0	\$0	\$0			
2240	MOTOR VEH MAINT/REPAIR SVCS	\$748	\$0	\$0	\$0			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$46,372	\$0	\$0	\$0			
2253	RENTAL OF EQUIPMENT	\$35,492	\$0	\$0	\$0			
2258	PARKING FEES	\$0	\$0	\$0	\$0			
2259	PARKING FEE REIMBURSEMENT	\$372	\$0	\$0	\$0			
2510	IN-STATE TRAVEL	\$0	\$0	\$0	\$0			
2512	IN-STATE PERS TRAVEL PER DIEM	\$85,986	\$0	\$0	\$0			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$180	\$0	\$0	\$0			
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0			
2531	OS COMMON CARRIER FARES	\$2,393	\$0	\$0	\$0			
2532	OS PERSONAL TRAVEL PER DIEM	\$2,029	\$0	\$0	\$0			
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$0	\$0			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$23,804	\$0	\$0	\$0			
2680	PRINTING/REPRODUCTION SERVICES	\$640	\$0	\$0	\$0			
2710	PURCHASED MEDICAL SERVICES	\$0	\$0	\$0	\$0			

2820	OTHER PURCHASED SERVICES	\$1,227	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$1,200	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$53,952	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$692	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,513	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$320	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$811	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$1,326	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$7,837	\$0	\$0	\$0
3119	FOOD AND FOOD SERV SUPPLIES	\$438	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$14,810	\$0	\$0	\$0
3123	POSTAGE	\$33,131	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$5,831	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,250	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$39,114	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,230	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$39,881	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$1,700	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$69	\$0	\$0	\$0
4120	BAD DEBT EXPENSE	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$2,161	\$0	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$44,836	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$485,193	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$485,193	\$0	\$0	\$0
Total Spending Authority for Line Item (P28)		\$485,197	\$0	\$0	\$0
Amount Under/(Over) Expended		\$4	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(5) Community Services		Position and Object Code Detail			
(B) Parole Intensive Supervision, Contract Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2710	PURCHASED MEDICAL SERVICES	\$48,673	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$831,406	\$0	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$703,352	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,583,431	\$0	\$0	\$0
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,583,431	\$0	\$0	\$0
Total Spending Authority for Line Item (P68)		\$1,624,538	\$0	\$0	\$0
Amount Under/(Over) Expended		\$41,107	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(5) Community Services		Position and Object Code Detail			
(B) Parole Intensive Supervision, Start-up					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,822	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$4,078	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$683	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$4,231	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$10,814	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$10,814	\$0	\$0	\$0
Total Spending Authority for Line Item (P18)		\$10,814	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(5) Community Services

Position and Object Code Detail

(B)(1) Community Supervision, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$1,395,686	25.2	\$3,306,493	58.7	\$3,617,834	58.7	\$3,661,682	58.7
A3C2XX	COM PAR TM L	\$381,516	5.0	\$352,578	4.8	\$385,777	4.8	\$390,452	4.8
A3C3XX	COM PAR SUPV	\$0	0.0	\$420,308	4.8	\$459,884	4.1	\$465,458	4.1
A3C4XX	COM PAR MGR	\$94,074	1.0	\$369,366	3.8	\$404,146	3.8	\$409,044	3.8
G2D4XX	DATA SPEC	\$26,613	0.7	\$36,732	1.0	\$40,191	1.0	\$40,678	1.0
G3A4XX	AD ASST III	\$94,228	2.2	\$173,203	4.1	\$189,512	3.1	\$191,809	3.1
G3A5XX	OFFICE MANAGER	\$0	0.0	\$49,368	0.9	\$54,017	0.9	\$54,671	0.9
H4R1XX	PRG ASST I	\$0	0.0	\$25,130	0.5	\$27,496	0.5	\$27,830	0.5
H4R2XX	PRG ASST II	\$59,376	1.0	\$61,224	1.0	\$66,989	1.0	\$67,801	1.0
H4S2IX	STATE SVC PROF TRN II	\$0	0.0	\$33,143	1.0	\$36,264	0.0	\$36,703	0.0
H6G3XX	G PROF III	\$25,639	0.5	\$66,948	1.0	\$73,252	1.0	\$74,140	1.0
H6G4XX	G PROF IV	\$172,033	2.5	\$222,504	3.0	\$243,455	3.0	\$246,406	3.0
H6G6XX	G PROG VI	\$0	0.0	\$74,371	0.9	\$81,374	0.9	\$82,360	0.9
H6G8XX	MANAGEMENT	\$119,712	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I60SES	SES	\$53,000	0.4	\$131,688	1.0	\$144,088	1.0	\$145,834	1.0
Total Full and Part-time Employee Expenditures		\$2,421,877	39.5	\$5,323,056	86.5	\$5,824,277	83.8	\$5,894,867	83.8
PERA Contributions (1522,1622)		\$243,229	N/A	\$524,435	N/A	\$241,917	N/A	\$243,620	N/A
Medicare (1520, 1620)		\$34,661	N/A	\$76,759	N/A	\$34,321	N/A	\$38,990	N/A
Overtime Wages (1130)		\$6,846	N/A	\$79,640	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$0	N/A	\$7	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)		\$21,295	N/A	\$28,022	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)				\$0					
Other retirement plans (1521,1621)		\$4,335	N/A	\$17,577	N/A	\$0	N/A	\$0	N/A
Contract Employee Regular Full-Time Wages (1210)		\$0	N/A	\$138,588	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$17,058	N/A	\$39,229	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		\$327,424	0.0	\$904,255	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)	\$486,901	N/A	\$1,117,188	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$3,236,202	39.5	\$7,344,499	86.5	\$6,100,515	83.8	\$6,177,477	83.8
Total Spending Authority for Line Item (208)	\$3,236,203	40.3	\$7,350,312	83.8	\$6,100,515	83.8	\$6,177,477	83.8
Amount Under/(Over) Expended	\$1	0.8	\$5,813	(2.7)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(5) Community Services		Position and Object Code Detail			
(B)(1) Community Supervision, Operating					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1960	PER SVCS - INFOR TECHNOLOGY	\$0	\$12,457	\$12,673	\$12,673
2220	BLDG MAINTENANCE/REPAIR SVCS	\$18,024	\$4,185	\$4,257	\$4,257
2230	EQUIPMENT MAINTENANCE	\$0	\$660	\$671	\$671
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$120	\$122	\$122
2250	MISCELLANEOUS RENTALS	\$0	\$187	\$190	\$190
2252	RENTAL/MOTOR POOL MILE CHARGE	\$45,604	\$226,032	\$229,947	\$229,947
2253	RENTAL OF EQUIPMENT	\$0	\$45,904	\$46,699	\$46,699
2254	RENTAL OF MOTOR VEHICLES	\$8,668	\$8,015	\$8,153	\$8,153
2258	PARKING FEES	\$0	\$1,620	\$1,648	\$1,648
2259	PARKING FEE REIMBURSEMENT	\$3,231	\$4,101	\$4,172	\$4,172
2512	IN-STATE PERS TRAVEL PER DIEM	\$166	\$5,268	\$5,359	\$5,359
2513	In-State Employee Mileage Reimbursement	\$0	\$15	\$15	\$15
2531	OS COMMON CARRIER FARES	\$0	\$46,433	\$47,237	\$47,237
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$29,745	\$30,260	\$30,260
2540	Out-of-State Travel - Non Employee	\$0	\$29,135	\$29,640	\$29,640
2630	COMMUNICATION CHARGES - OIT	\$0	\$23,528	\$23,935	\$23,935
2631	COMM SVCS FROM OUTSIDE SOURCES	\$19,850	\$29,413	\$29,922	\$29,922
2680	PRINTING & REPRODUCTION SVCS	\$0	\$1,299	\$1,321	\$1,321
2820	OTHER PURCHASED SERVICES	\$245	\$9,984	\$10,157	\$10,157
3110	OTHER SUPPLIES & MATERIALS	\$1,119	\$44,761	\$45,536	\$45,536
3112	AUTOMOTIVE SUPPLIES	\$1,389	\$2,652	\$2,698	\$2,698
3113	CLOTHING & UNIFORM ALLOWANCE	\$0	\$20	\$20	\$20

3117	EDUCATIONAL SUPPLIES	\$1,886	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$627	\$638	\$638
3120	BOOKS/PERIODICALS/SUBSCRIPS	\$0	\$15	\$16	\$16
3121	OFFICE SUPPLIES	\$867	\$19,659	\$19,999	\$19,999
3123	POSTAGE	\$0	\$28,895	\$29,395	\$29,395
3124	PRINTING/COPY SUPPLIES	\$167	\$0	\$0	\$0
3126	REPAIR AND MAINTENANCE	\$0	\$3,332	\$3,390	\$3,390
3128	NONCAPITALIZED EQUIPMENT	\$0	\$16,035	\$16,313	\$16,313
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$10,658	\$10,843	\$10,843
3140	NONCAPITALIZED IT - PCs	\$19,633	\$6,217	\$6,324	\$6,324
3143	NONCAPITALIZED IT - OTHER	\$5,015	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$2,059	\$2,095	\$2,095
4220	REGISTRATION FEES	\$4,712	\$8,850	\$9,003	\$9,003
Total Expenditures Denoted in Object Codes		\$130,576	\$621,880	\$632,650	\$632,650
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$130,576	\$621,880	\$632,650	\$632,650
Total Spending Authority for Line Item (228)		\$130,579	\$632,650	\$632,650	\$632,650
Amount Under/(Over) Expended		\$3	\$10,770	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(5) Community Services		Position and Object Code Detail			
(B)(1) Community Supervision, Community Mental Health Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1622	CN PERA	\$627	\$0	\$0	\$0
1624	CN PERA-AMORT EQUAL DISBURSMNT	\$210	\$0	\$0	\$0
1625	CN PERA-SUPPL AMORT EQUAL DISB	\$185	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$612,991	\$0	\$0	\$0
2820	PURCHASED SERVICES	\$0	\$629,363	\$640,062	\$633,661
Total Expenditures Denoted in Object Codes		\$614,013	\$629,363	\$640,062	\$633,661
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$614,013	\$629,363	\$640,062	\$633,661
Total Spending Authority for Line Item (238)		\$614,013	\$629,363	\$640,062	\$633,661
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(5) Community Services				Position and Object Code Detail	
(B)(1) Community Supervision, Psychotropic Medication					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3119	MEDICAL LABORATORY & SUPPLIES	\$131,400	\$59,482	\$131,400	\$131,400
Total Expenditures Denoted in Object Codes		\$131,400	\$59,482	\$131,400	\$131,400
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$131,400	\$59,482	\$131,400	\$131,400
Total Spending Authority for Line Item (248)		\$131,400	\$131,400	\$131,400	\$131,400
Amount Under/(Over) Expended		\$0	\$71,918	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(5) Community Services				Position and Object Code Detail	
(B)(1) Community Supervision, Contract Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PROFESSIONAL SERVICES	\$0	\$602	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$292,883	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$2,525,216	\$2,687,798	\$2,912,001	\$2,882,881
4220	REGISTRATION FEES	\$0	\$123,400	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,818,099	\$2,811,799	\$2,912,001	\$2,882,881
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,818,099	\$2,811,799	\$2,912,001	\$2,882,881
Total Spending Authority for Line Item (C58)		\$2,856,512	\$2,863,324	\$2,912,001	\$2,882,881
Amount Under/(Over) Expended		\$38,413	\$51,525	\$0	\$0

(5) Community Services		Position and Object Code Detail			
(B)(1) Community Supervision, Contract Services for High Risk Offenders					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	OTHER PURCHASED SERVICES	\$221,200	\$221,200	\$221,200	\$221,200
Total Expenditures Denoted in Object Codes		\$221,200	\$221,200	\$221,200	\$221,200
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$221,200	\$221,200	\$221,200	\$221,200
Total Spending Authority for Line Item (258)		\$221,200	\$221,200	\$221,200	\$221,200
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(5) Community Services		Position and Object Code Detail			
(B)(1) Community Supervision, Contract Services for Fugitive Returns					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2254	RENTAL OF MOTOR VEHICLES	\$1,064	\$1,035	\$1,165	\$1,165
2259	PARKING FEE REIMBURSEMENT	\$610	\$836	\$940	\$940
2531	OS COMMON CARRIER FARES	\$42,049	\$42,049	\$47,291	\$47,291
2531	OS COMMON CARRIER FARES	\$17,607	\$12,254	\$13,781	\$13,781
2532	OS PERSONAL TRAVEL PER DIEM	\$6,096	\$5,525	\$6,214	\$6,214
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$4,775	\$4,197	\$4,721	\$4,721
3112	AUTOMOTIVE SUPPLIES	\$160	\$366	\$412	\$412
Total Expenditures Denoted in Object Codes		\$72,361	\$66,263	\$74,524	\$74,524
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$72,361	\$66,263	\$74,524	\$74,524
Total Spending Authority for Line Item (058/059)		\$74,524	\$74,524	\$74,524	\$74,524
Amount Under/(Over) Expended		\$2,163	\$8,261	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(5) Community Services

Position and Object Code Detail

(B)(2) Youthful Offender System Aftercare, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$265,221	4.7	\$394,562	5.0	\$414,272	5.0	\$414,516	5.0
A3C3XX	COM PAR SUPV	\$60,540	0.1	\$89,827	1.0	\$94,314	1.0	\$94,489	1.0
G3A4XX	AD ASST III	\$39,420	1.0	\$34,340	0.9	\$36,055	1.0	\$36,255	1.0
H6G3XX	G PROF III	\$27,425	0.1	\$0	0.0	\$69,066	1.0	\$69,426	1.0
H6G8XX	MANAGEMENT	\$61,449	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$454,055	6.0	\$518,729	6.9	\$613,707	8.0	\$614,686	8.0
PERA Contributions (1522,1622)		\$46,160	N/A	\$52,695	N/A	\$44,028	N/A	\$51,914	N/A
Medicare (1520, 1620)		\$6,444	N/A	\$7,602	N/A	\$6,290	N/A	\$5,802	N/A
Overtime Wages (1130)		\$5,510	N/A	\$10,496	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$34	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$0	N/A	\$9,838	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)		\$1,872	N/A	\$7,318	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OT CS DOC to Gov's Office (EAEH)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$60,020	0.0	\$87,949	0.0	\$50,318	0.0	\$57,716	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)		\$91,361	N/A	\$107,657	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$605,436	6.0	\$714,335	6.9	\$664,025	8.0	\$672,402	8.0
Total Spending Authority for Line Item (Y08)		\$636,789	8.0	\$755,009	8.0	\$664,025	8.0	\$672,402	8.0
Amount Under/(Over) Expended		\$31,353	2.0	\$40,674	1.1	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(5) Community Services

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$50	\$65	\$65
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$899	\$1,169	\$1,169
2252	RENTAL/MOTOR POOL MILE CHARGE	\$18,133	\$23,539	\$30,626	\$30,626
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$1,121	\$1,458	\$1,458
2513	IN-STATE PERS VEHICLE REIMBSMT	\$286	\$0	\$0	\$0
2630	COMMUNICATION CHARGES - OIT	\$0	\$58	\$76	\$76
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,770	\$3,933	\$5,117	\$5,117
2810	FREIGHT	\$0	\$13	\$17	\$17
3110	OTHER SUPPLIES & MATERIALS	\$19,950	\$10,918	\$14,204	\$14,204
3112	AUTOMOTIVE SUPPLIES	\$380	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$539	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$88	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$4,019	\$1,729	\$2,249	\$2,249
3128	NONCAPITALIZED EQUIPMENT	\$7,822	\$40,397	\$52,558	\$52,558
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$3,936	\$5,121	\$5,121
3140	NONCAPITALIZED IT - PCs	\$505	\$12,357	\$16,077	\$16,077
3143	NONCAPITALIZED IT - OTHER	\$3,099	\$0	\$0	\$0
4220	REGISTRATION FEES	\$175	\$1,332	\$1,733	\$1,733
6280	CAPITAL EQUIPMENT - DIRECT PURCHASE	\$0	\$8,145	\$10,597	\$10,597
Total Expenditures Denoted in Object Codes		\$60,766	\$108,427	\$141,067	\$141,067
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$60,766	\$108,427	\$141,067	\$141,067
Total Spending Authority for Line Item (Y28)		\$60,768	\$141,067	\$141,067	\$141,067
Amount Under/(Over) Expended		\$2	\$32,640	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(5) Community Services****Position and Object Code Detail****(B)(2) Youthful Offender System Aftercare, Contract Services**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2710	PURCHASED MEDICAL SERVICES	\$8,210	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$790,335	\$824,677	\$1,062,396	\$1,062,396
4220	REGISTRATION FEES	\$0	\$56,600	\$0	\$0
Total Expenditures Denoted in Object Codes		\$798,545	\$881,277	\$1,062,396	\$1,062,396
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$798,545	\$881,277	\$1,062,396	\$1,062,396
Total Spending Authority for Line Item (Y58)		\$963,302	\$1,062,396	\$1,062,396	\$1,062,396
Amount Under/(Over) Expended		\$164,757	\$181,119	\$0	\$0

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

DEPARTMENT OF CORRECTIONS		FY 2016-17							
(5) Community Services		Position and Object Code Detail							
(C) Community Intensive Supervision, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$1,946,650	35.1	\$0	0.0	\$0	0.0	\$0	0.0
A3C3XX	COM PAR SUPV	\$419,795	5.5	\$0	0.0	\$0	0.0	\$0	0.0
A3C4XX	COM PAR MGR	\$188,760	2.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$78,899	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$65,316	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	G PROF IV	\$77,700	1.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,777,120	46.6	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions (1522,1622)		\$271,894	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare (1520, 1620)		\$40,110	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages (1130)		\$20,541	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)		\$442	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)				\$0					
Other retirement plans (1521,1621)		\$8,902	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$23,910	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		\$365,799	0.0	\$0	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)		\$582,095	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,725,014	46.6	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item (C08)		\$3,725,014	43.5	\$0	-	\$0	-	\$0	-
Amount Under/(Over) Expended		\$0	(3.1)	\$0	-	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(5) Community Services

Position and Object Code Detail

(C) Community Intensive Supervision, Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2150	OTHER CLEANING SERVICES	\$0	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$2,624	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,416	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$117	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,474	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,458	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$250	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$118,999	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$37,603	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$0	\$0
2258	PARKING FEES	\$210	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$219	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,748	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$182	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$82,239	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$34,545	\$0	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$45,028	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$354	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$27,137	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$1,498	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$4,359	\$0	\$0	\$0
2830	OFFICE MOVING - PURCH SERV	\$0	\$0	\$0	\$0
2831	STORAGE - PURCH SERV	\$876	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$15,205	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$348	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,234	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$27	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$1,125	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$1,024	\$0	\$0	\$0

3121	OFFICE SUPPLIES	\$17,359	\$0	\$0	\$0
3123	POSTAGE	\$32,339	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$9,665	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$30,817	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$5,144	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$2,209	\$0	\$0	\$0
3940	ELECTRICITY	\$1,005	\$0	\$0	\$0
3970	NATURAL GAS	\$997	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$256	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$35	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$106	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,656	\$0	\$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	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$15,181	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$502,068	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$502,068	\$0	\$0	\$0
Total Spending Authority for Line Item (C28)		\$502,071	\$0	\$0	\$0
Amount Under/(Over) Expended		\$3	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(5) Community Services

Position and Object Code Detail

(C) Community Re-Entry, Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	AD ASST III	\$39,420	1.0	\$30,609	0.8	\$35,546	1.0	\$35,929	1.0
H4R1XX	PRG ASST I	\$43,080	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$1,424,050	27.9	\$1,468,915	28.8	\$1,705,842	33.6	\$1,724,237	33.6
H6G4XX	G PROF IV	\$200,965	3.0	\$151,313	2.0	\$175,719	3.0	\$177,614	3.0
H6G5XX	G PROF V	\$123,914	1.4	\$185,100	2.0	\$214,956	3.0	\$217,273	3.0
H6G6XX	G PROF VI	\$77,604	1.0	\$6,761	0.1	\$89,142	1.0	\$90,103	1.0
Total Full and Part-time Employee Expenditures		\$1,909,033	35.3	\$1,842,698	33.7	\$2,221,205	41.6	\$2,245,157	41.6
PERA Contributions (1522,1622)		\$188,953	N/A	\$185,186	N/A	\$181,065	N/A	\$186,885	N/A
Medicare (1520, 1620)		\$27,034	N/A	\$26,467	N/A	\$25,131	N/A	\$25,982	N/A
Overtime Wages (1130)		\$0	N/A	\$50	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)		\$15,299	N/A	\$22,694	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$17,058	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		\$231,286	0.0	\$251,455	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)		\$382,437	N/A	\$386,670	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,522,756	35.3	\$2,480,822	33.7	\$2,427,401	41.6	\$2,458,024	41.6
Total Spending Authority for Line Item (C06)		\$2,522,757	35.6	\$2,671,087	41.1	\$2,427,401	41.6	\$2,458,024	41.6
Amount Under/(Over) Expended		\$1	0.3	\$190,265	7.4	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(5) Community Services

Position and Object Code Detail

(C) Community Re-Entry, Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2160	CUSTODIAL SERVICES	\$713	\$719	\$796	\$796
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$21,462	\$23,757	\$23,757
2240	MOTOR VEH MAINT/REPAIR SVCS	\$13	\$0	\$0	\$0
2258	PARKING FEES	\$35	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,859	\$1,422	\$1,574	\$1,574
2513	IN-STATE PERS VEHICLE REIMBSMT	\$31	\$0	\$0	\$0
2630	COMMUNICATION CHARGES - OIT	\$0	\$118	\$130	\$130
2631	COMM SVCS FROM OUTSIDE SOURCES	\$52	\$435	\$481	\$481
2680	PRINTING/REPRODUCTION SERVICES	\$888	\$1,550	\$1,716	\$1,716
2820	OTHER PURCHASED SERVICES	\$204	\$560	\$620	\$620
3110	OTHER SUPPLIES & MATERIALS	\$2,640	\$12,195	\$13,499	\$13,499
3112	AUTOMOTIVE SUPPLIES	\$0	\$95	\$105	\$105
3115	DATA PROCESSING SUPPLIES	\$80	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$2,218	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$36	\$15	\$17	\$17
3121	OFFICE SUPPLIES	\$8,811	\$8,752	\$9,688	\$9,688
3123	POSTAGE	\$47	\$5	\$6	\$6
3124	PRINTING/COPY SUPPLIES	\$4,243	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,208	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$4,845	\$10,260	\$11,357	\$11,357
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,101	\$5,330	\$5,900	\$5,900
3140	NONCAPITALIZED IT - PC'S	\$79,150	\$68,754	\$76,106	\$76,106
3143	NONCAPITALIZED IT - OTHER	\$11,073	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$0	\$210	\$232	\$232
4180	OFFICIAL FUNCTIONS	\$841	\$196	\$217	\$217
4193	CARE & SUBSIST-CLIENT BENEFITS	\$1,111	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$123,199	\$132,079	\$146,202	\$146,202
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$123,199	\$132,079	\$146,202	\$146,202
Total Spending Authority for Line Item (C26)		\$123,202	\$146,202	\$146,202	\$146,202
Amount Under/(Over) Expended		\$3	\$14,123	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(5) Community Services		Position and Object Code Detail			
(C) Community Re-Entry, Offender Emergency Assistance					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	PURCHASED SERVICES	\$0	\$8,056	\$10,558	\$10,558
3110	SUPPLIES AND MATERIALS	\$0	\$36,623	\$47,999	\$47,999
3113	CLOTHING & UNIFORM ALLOWANCE	\$0	\$28,230	\$36,999	\$36,999
3118	FOOD AND FOOD SERV SUPPLIES	\$68	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$41	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$226	\$0	\$0	\$0
4190	PATIENT & CLIENT CARE EXPENSES	\$0	\$905	\$1,186	\$1,186
4193	CARE & SUBSIST-CLIENT BENEFITS	\$96,411	\$0	\$0	\$0
4220	REGISTRATION FEES	\$0	\$20	\$26	\$26
Total Expenditures Denoted in Object Codes		\$96,746	\$73,834	\$96,768	\$96,768
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$96,746	\$73,834	\$96,768	\$96,768
Total Spending Authority for Line Item (C76)		\$96,768	\$96,768	\$96,768	\$96,768
Amount Under/(Over) Expended		\$22	\$22,934	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(5) Community Services		Position and Object Code Detail			
(C) Community Re-Entry, Contract Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	OTHER PURCHASED SERVICES	\$129,925	\$124,330	\$180,000	\$180,000
4195	CARE & SUBSIST - RENT TO OWNERS	\$8,146	\$0	\$10,000	\$10,000
Total Expenditures Denoted in Object Codes		\$138,071	\$124,330	\$190,000	\$190,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$138,071	\$124,330	\$190,000	\$190,000
Total Spending Authority for Line Item (C56)		\$190,000	\$190,000	\$190,000	\$190,000
Amount Under/(Over) Expended		\$51,929	\$65,670	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2016-17****(5) Community Services****Position and Object Code Detail****(C) Community Re-Entry, Offender Re-employment Center**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2160	CUSTODIAL SERVICES	\$391	\$447	\$460	\$460
2220	BLDG MAINT/ REPAIR SVCS	\$0	\$3,300	\$3,391	\$3,391
2252	MOTOR POOL MILEAGE CHARGE	\$0	\$192	\$197	\$197
2253	RENTAL OF EQUIPMENT	\$9,351	\$6,497	\$6,675	\$6,675
2255	RENTAL OF BUILDINGS	\$264,000	\$242,000	\$242,000	\$242,000
2258	PARKING FEES	\$35	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$0	\$21	\$22	\$22
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,166	\$19,855	\$20,400	\$20,400
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$114	\$118	\$118
2630	COMMUNICATION CHARGES - OIT	\$0	\$3,174	\$3,262	\$3,262
2631	COMM SVCS FROM OUTSIDE SOURCES	\$20,688	\$5,003	\$5,140	\$5,140
2680	PRINTING/REPRODUCTION SVCS	\$379	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$36,910	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$1,000	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$255	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$14	\$69,051	\$77,596	\$77,596
3112	AUTOMOTIVE SUPPLIES	\$60	\$18	\$19	\$19
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$50	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$2,632	\$735	\$755	\$755
3123	POSTAGE	\$0	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$876	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIP	\$1,931	\$2,485	\$2,553	\$2,553
3132	NONCAP OFFICE FURN/OFFICE SYST	\$36	\$4,340	\$4,459	\$4,459
3140	NONCAPITALIZED IT - PCs	\$17,801	\$5,451	\$5,601	\$5,601
3143	NONCAPITALIZED IT - OTHER	\$863	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$42	\$76	\$78	\$78
4193	CARE & SUBSIST-CLIENT BENEFITS	\$4,335	\$0	\$0	\$0
4220	REGISTRATION FEES	\$185	\$1,240	\$1,274	\$1,274
Total Expenditures Denoted in Object Codes		\$364,000	\$364,000	\$374,000	\$374,000

Transfers	\$0	\$0	\$0	\$0
Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$364,000	\$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	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(5) Community Services		Position and Object Code Detail			
(C) Community Re-Entry, Start-Up					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2220	BUILDING MAINTENANCE	\$0	\$65	\$0	\$0
2231	INFO TECHNOLOGY MAINTENANCE	\$0	\$1,683	\$0	\$0
3110	SUPPLIES AND MATERIALS	\$0	\$23,236	\$0	\$0
3126	REPAIR AND MAINTENANCE	\$0	\$3,366	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$16,525	\$0	\$0
3131	NONCAP BUILDING MATERIALS	\$0	\$2,133	\$0	\$0
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$55,277	\$0	\$0
3139	NONCAP OTHER FIXED ASSET	\$0	\$6,396	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$22,486	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$131,166	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$131,166	\$0	\$0
Total Spending Authority for Line Item (C16)		\$0	\$131,166	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2016-17

(6) Parole Board

Position and Object Code Detail

Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
118400	PB CHAIRMAN	\$101,676	1.0	\$0	0.0	\$0	0.0	\$0	0.0
118600	PB MEMBER	\$551,486	5.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G2XX	G PROF II	\$0	0.0	\$23,814	0.5	\$28,866	1.0	\$28,866	1.0
G3A4XX	AD ASST III	\$255,846	6.2	\$280,439	6.8	\$339,936	7.5	\$339,936	7.5
G3A5XX	OFF MGR I	\$45,711	1.0	\$32,096	0.7	\$38,905	1.0	\$38,905	1.0
Total Full and Part-time Employee Expenditures		\$954,719	14.0	\$336,349	8.0	\$407,708	9.5	\$407,708	9.5
PERA Contributions (1522,1622)		\$72,712	N/A	\$80,055	N/A	\$123,860	N/A	\$126,475	N/A
Medicare (1520, 1620)		\$13,658	N/A	\$14,868	N/A	\$13,893	N/A	\$14,101	N/A
Overtime Wages (1130)		\$3,340	N/A	\$5,396	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$13	N/A	\$853	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$12,263	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A	\$0	N/A	\$59,916	N/A	\$75,285	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$22,896	N/A	\$24,022	N/A	\$0	N/A	\$0	N/A
Contract Employee Regular Full Time Wages (1210)		\$0	N/A	\$690,153	7.0	\$836,574	7.0	\$836,574	7.0
Other Employee Wages (1300)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OT CS DOC TO GOV'S OFFICE (EAEH)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$124,882	0.0	\$815,346	7.0	\$1,034,243	7.0	\$1,052,435	7.0
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)		\$178,816	N/A	\$187,333	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,258,417	14.0	\$1,339,028	15.0	\$1,441,951	16.5	\$1,460,143	16.5
Total Spending Authority for Line Item (002)		\$1,258,418	13.5	\$1,545,817	16.2	\$1,441,951	16.5	\$1,460,143	16.5
Amount Under/(Over) Expended		\$1	(0.5)	\$206,789	1.2	\$0	0.0	\$0	0.0

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

**FY 2016-17
Position and Object Code Detail**

Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	WASTE DISPOSAL SERVICES	\$651	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$22,048	\$22,504	\$27,966	\$27,966
2253	RENTAL OF EQUIPMENT	\$1,662	\$1,892	\$2,351	\$2,351
2254	RENTAL OF MOTOR VEHICLES	\$1,536	\$0	\$0	\$0
2259	PARKING FEE REIMB	\$12	\$209	\$260	\$260
2510	IN-STATE TRAVEL	\$87	\$108	\$134	\$134
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,168	\$1,551	\$1,927	\$1,927
2513	IN-STATE PERS VEHICLE REIMBSMT	\$758	\$260	\$323	\$323
2522	IS/NON EMPL - PERS PER DIEM	\$371	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$2,324	\$2,888	\$2,888
2531	OS COMMON CARRIER FARES	\$257	\$2,323	\$2,887	\$2,887
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$1,397	\$1,736	\$1,736
2630	COMM SVCS FROM DIV OF TELECOM	\$2,434	\$2,638	\$3,278	\$3,278
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,641	\$11,027	\$13,703	\$13,703
2680	PRINTING & REPRODUCTION SERVICES	\$0	\$46	\$57	\$57
2820	OTHER PURCHASED SERVICES	\$947	\$1,228	\$1,526	\$1,526
3110	OTHER SUPPLIES & MATERIALS	\$153	\$148	\$183	\$183
3113	CLOTHING AND UNIFORM ALLOWANCE	\$250	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$254	\$261	\$324	\$324
3121	OFFICE SUPPLIES	\$3,905	\$9,938	\$12,351	\$12,351
3123	POSTAGE	\$5,475	\$1,404	\$1,744	\$1,744
3124	PRINTING/COPY SUPPLIES	\$11,929	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$13,198	\$514	\$639	\$639
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$9,279	\$11,531	\$11,531
3140	NONCAPITALIZED IT - PC'S	\$20,629	\$1,124	\$1,396	\$1,396
3143	NONCAPITALIZED IT - OTHER	\$841	\$0	\$0	\$0
4118	GROSS PROCEEDS TO ATTORNEYS	\$0	\$9,250	\$11,495	\$11,495
4140	DUES AND MEMBERSHIPS	\$350	\$2,953	\$3,670	\$3,670
4170	MISC FEES AND FINES	\$1,362	\$2,219	\$2,758	\$2,758
4180	OFFICIAL FUNCTIONS	\$432	\$639	\$794	\$794
4220	REGISTRATION FEES	\$0	\$375	\$466	\$466

Total Expenditures Denoted in Object Codes	\$103,350	\$85,609	\$106,390	\$106,390
Transfers	\$0	\$0	\$0	\$0
Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$103,350	\$85,609	\$106,390	\$106,390
Total Spending Authority for Line Item (022)	\$104,890	\$106,390	\$106,390	\$106,390
Amount Under/(Over) Expended	\$1,540	\$20,781	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(6) Parole Board		Position and Object Code Detail			
Contract Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1622	CN PERA	\$2,009	\$0	\$0	\$0
1624	CN PERA-AMORT EQUAL DISBURSMNT	\$673	\$0	\$0	\$0
1625	CN PERA-SUPPL AMORT EQUAL DISB	\$594	\$0	\$0	\$0
1910	PERSONAL SVCS - TEMPORARY	\$0	\$37,175	\$41,699	\$41,699
1920	PERSONAL SVCS - PROFESSIONAL	\$244,703	\$851	\$954	\$954
1930	PERSONAL SVCS - LITIGATION	\$0	\$75,890	\$85,125	\$85,125
2522	IS/NON EMPL - PERS PER DIEM	\$67	\$0	\$0	\$0
2523	IS/NON EMPL - PERS VEH REIMB	\$40	\$0	\$0	\$0
2820	PURCHASED SERVICES	\$0	\$128,965	\$144,658	\$144,658
Total Expenditures Denoted in Object Codes		\$248,086	\$242,880	\$272,437	\$272,437
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$248,086	\$242,880	\$272,437	\$272,437
Total Spending Authority for Line Item (062)		\$272,437	\$272,437	\$272,437	\$272,437
Amount Under/(Over) Expended		\$24,351	\$29,557	\$0	\$0

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

**FY 2016-17
Position and Object Code Detail**

Start-up Costs					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3121	OFFICE SUPPLIES	\$0	\$1,001	\$0	\$0
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$5,336	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$7,770	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$14,107	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$14,107	\$0	\$0
Total Spending Authority for Line Item (018)		\$0	\$14,109	\$0	\$0
Amount Under/(Over) Expended		\$0	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS
(7) Correctional Industries

FY 2016-17
Position and Object Code Detail

Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$112,906	2.6	\$121,711	2.8	\$136,877	2.8	\$136,877	2.8
A1L1TX	CS SUPV I	\$3,483,814	72.7	\$3,490,929	69.7	\$3,925,910	75.8	\$3,925,910	75.8
A1L2XX	CS SUPV II	\$66,727	1.2	\$90,599	1.3	\$101,888	1.3	\$101,888	1.3
D7B1TX	EQP OPR I	\$18,470	0.5	\$22,640	0.6	\$51,340	1.0	\$51,340	1.0
D7B4XX	EQP OPR IV	\$264,720	6.0	\$273,552	6.0	\$307,637	6.0	\$307,637	6.0
D8F5IX	LTC TRN V	\$28,380	1.0	\$24,440	0.8	\$27,485	0.8	\$27,485	0.8
D8F7IX	LTC TN VII	\$91,568	2.3	\$86,107	2.1	\$96,836	2.1	\$96,836	2.1
D9A2XX	CI SUPV II	\$1,074,605	17.3	\$1,138,812	19.1	\$1,280,712	27.5	\$1,280,712	27.5
D9A3XX	CI SUPV III	\$815,704	10.7	\$739,970	9.3	\$832,173	9.3	\$832,173	9.3
G3A3XX	AD ASST II	\$32,403	0.8	\$14,315	0.3	\$16,099	0.6	\$16,099	0.6
G3A4XX	AD ASST III	\$34,376	0.8	\$93,336	2.0	\$104,966	2.0	\$104,966	2.0
H4M2TX	TECH III	\$72,085	1.8	\$85,128	2.0	\$95,735	2.0	\$95,735	2.0
H4M4XX	TECH IV	\$57,432	1.0	\$58,872	1.0	\$66,208	1.0	\$66,208	1.0
H4R1XX	PRG ASST I	\$134,525	3.0	\$150,644	3.3	\$169,415	3.4	\$169,415	3.4
H6G1IX	G PROF I	\$52,010	1.3	\$42,264	1.0	\$47,530	1.0	\$47,530	1.0
H6G3XX	G PROF III	\$293,741	4.8	\$396,580	6.4	\$445,995	6.4	\$445,995	6.4
H6G4XX	G PROF IV	\$123,169	1.9	\$79,848	1.0	\$89,797	1.0	\$89,797	1.0
H6G6XX	G PROG VI	\$42,658	0.4	\$32,794	0.1	\$36,880	1.0	\$36,880	1.0
H6G7XX	G PROF VII	\$274,980	3.0	\$287,292	3.0	\$323,089	3.0	\$323,089	3.0
H6G8XX	MANAGEMENT	\$0	0.0	\$26,662	0.2	\$29,984	1.0	\$29,984	1.0
I60SES	SES	\$128,472	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H7A1XX	TEACHER I	\$131,616	2.0	\$141,216	2.0	\$150,715	2.0	\$150,715	2.0
P1A1XX	TEMP AIDE	\$0	0.0	\$20,602	1.0	\$23,169	1.0	\$23,169	1.0
H6L1XX	CI SALES REP	\$64,085	1.0	\$6,654	1.0	\$84,683	1.0	\$84,683	1.0
H8B3XX	ACCT TC III	\$0	0.0	\$6,786	0.1	\$68,826	1.0	\$68,826	1.0
Total Full and Part-time Employee Expenditures		\$7,398,446	137.1	\$7,431,753	136.1	\$8,513,949	154.0	\$8,513,949	154.0
PERA Contributions (1522,1622)		\$784,395	N/A	\$794,526	N/A	\$859,926	N/A	\$885,926	N/A
Medicare (1520, 1620)		\$110,434	N/A	\$112,975	N/A	\$128,205	N/A	\$138,055	N/A
Overtime Wages (1130)		\$342,221	N/A	\$272,293	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$19,566	N/A	\$14,630	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$151,330	N/A	\$264,034	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$86,600	N/A	\$73,507	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1962, 1963)		\$781,039	N/A	\$855,324	N/A	\$1,019,668	N/A	\$1,108,617	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

Unemployment Insurance (1532)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)								
Other retirement plans (1521,1621)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Employee Regular Full Time Wages (1210)	\$0	N/A	\$75,378	0.6	\$0	1.0	\$0	1.0
Other Employee Wages (1300)	\$3,284	N/A	\$1,248	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	\$2,278,869	0.0	\$2,463,915	0.0	\$2,007,798	1.0	\$2,132,597	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)	\$1,705,862	N/A	\$1,778,176	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$11,383,177	137.1	\$11,673,845	136.1	\$10,521,747	155.0	\$10,646,546	155.0
Total Spending Authority for Line Item (001)	\$12,482,026	155.0	\$12,741,561	155.0	\$10,521,747	155.0	\$10,646,546	155.0
Amount Under/(Over) Expended	\$1,098,849	17.9	\$1,067,716	18.9	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2016-17			
(7) Correctional Industries				Position and Object Code Detail			
Operating							
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$28,462	\$31,609	\$31,609		
2110	WATER AND SEWERAGE SERVICES	(\$240)	\$1,600	\$1,777	\$1,777		
2150	OTHER CLEANING SERVICES	\$728	\$0	\$0	\$0		
2160	CUSTODIAL & CLEANING SERVICES	\$0	\$261	\$290	\$290		
2170	WASTE DISPOSAL SERVICES	\$117,238	\$0	\$0	\$0		
2180	GROUNDS MAINTENANCE	\$649	\$12,851	\$14,272	\$14,272		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,753	\$66,950	\$74,350	\$74,350		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$33,022	\$34,603	\$38,428	\$38,428		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$23,168	\$94,779	\$105,255	\$105,255		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$52,208	\$57,979	\$57,979		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$51,496	\$0	\$0	\$0		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$12,169	\$53,604	\$59,530	\$59,530		
2250	MISCELLANEOUS RENTALS	\$11,891	\$15,264	\$16,951	\$16,951		
2251	RENTAL/LEASE MOTOR POOL VEH	(\$2,066)	\$176	\$195	\$195		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,015,240	\$960,262	\$1,026,410	\$1,026,410		

2253	RENTAL OF EQUIPMENT	\$353,461	\$421,142	\$467,696	\$467,696
2254	RENTAL OF MOTOR VEHICLES	\$25,458	\$47,916	\$53,212	\$53,212
2255	RENTAL OF BUILDINGS	\$5,092	\$9,389	\$10,427	\$10,427
2256	RENTAL OF LAND	\$150	\$150	\$167	\$167
2258	PARKING FEES	\$165	\$81	\$90	\$90
2259	PARKING FEE REIMBURSEMENT	\$1,163	\$464	\$515	\$515
2512	IN-STATE PERS TRAVEL PER DIEM	\$21,930	\$18,438	\$20,476	\$20,476
2513	IN-STATE PERS VEHICLE REIMBSMT	\$100	\$480	\$533	\$533
2520	IS TRAVEL/NON-EMPLOYEE	\$361	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$6,867	\$7,626	\$7,626
2531	OS COMMON CARRIER FARES	\$7,484	\$2,327	\$2,584	\$2,584
2532	OS PERSONAL TRAVEL PER DIEM	\$23,826	\$1,217	\$1,352	\$1,352
2610	ADVERTISING	\$17,374	\$27,735	\$30,800	\$30,800
2611	PUBLIC RELATIONS	\$260	\$0	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$22,852	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$8,093	\$11,732	\$13,028	\$13,028
2631	COMM SVCS FROM OUTSIDE SOURCES	\$129,042	\$113,905	\$126,496	\$126,496
2660	INSURANCE, OTHER THAN EMP BENE	\$15,262	\$24,068	\$26,728	\$26,728
2680	PRINTING/REPRODUCTION SERVICES	\$476	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$96,482	\$0	\$0	\$0
2720	INMATE PAY	\$0	\$195,544	\$0	\$0
2810	FREIGHT	\$17,131	\$1,331	\$1,478	\$1,478
2820	OTHER PURCHASED SERVICES	\$72,815	\$229,271	\$254,614	\$254,614
3110	OTHER SUPPLIES & MATERIALS	\$1,185,052	\$1,720,090	\$2,120,230	\$2,120,230
3111	AGRICULTURAL SUPPLIES	\$112,691	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$182,963	\$58,942	\$65,458	\$65,458
3113	CLOTHING AND UNIFORM ALLOWANCE	\$5,900	\$4,862	\$5,399	\$5,399
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$29,451	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$50	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$13,599	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$6,922	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$17,435	\$35,118	\$39,000	\$39,000
3119	MEDICAL LAB AND SUPPLIES	\$233,589	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,655	\$293	\$325	\$325
3121	OFFICE SUPPLIES	\$140,062	\$39,515	\$43,883	\$43,883
3122	PHOTOGRAPHIC SUPPLIES	\$174,416	\$0	\$0	\$0
3123	POSTAGE	\$0	\$39,101	\$43,423	\$43,423
3124	PRINTING/COPY SUPPLIES	\$47,207	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$946	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$840,633	\$499,508	\$524,627	\$524,627

3127	ROAD MAINTENANCE MATERIALS	\$4,554	\$49,674	\$55,165	\$55,165
3128	NONCAPITALIZED EQUIPMENT	\$40,183	\$19,443	\$21,593	\$21,593
3129	PHARMACEUTICALS	\$0	\$230	\$256	\$256
3131	NONCAP BUILDING MATERIALS	\$0	\$47,933	\$53,232	\$53,232
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$8,623	\$9,576	\$9,576
3140	NONCAPITALIZED IT - PC'S	\$36,634	\$18,816	\$20,896	\$20,896
3143	NONCAPITALIZED IT - OTHER	\$17,509	\$0	\$0	\$0
3950	GASOLINE	\$3,998	\$1,521	\$1,690	\$1,690
4100	OTHER OPERATING EXPENSES	\$58,902	\$331,218	\$367,831	\$367,831
4105	BANK CARD FEES	\$47,244	\$42,815	\$47,548	\$47,548
4110	LOSSES	\$5,569	\$216	\$240	\$240
4120	BAD DEBT EXPENSE	\$1,777	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$4,934	\$598	\$664	\$664
4151	INTEREST - LATE PAYMENTS	\$275	\$12	\$13	\$13
4170	MISCELLANEOUS FEES AND FINES	\$2,153	\$1,983	\$2,203	\$2,203
4180	OFFICIAL FUNCTIONS	\$3,264	\$33	\$36	\$36
4220	REGISTRATION FEES	\$5,450	\$4,275	\$4,748	\$4,748
4910	COST OF GOODS SOLD	\$35,667	(\$19,784)	\$55,286	\$55,286
Total Expenditures Denoted in Object Codes		\$5,347,709	\$5,338,112	\$5,928,190	\$5,928,190
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,347,709	\$5,338,112	\$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		\$580,481	\$590,078	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(7) Correctional Industries		Position and Object Code Detail			
Raw Materials					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$6,897	\$0	\$0
2180	GROUND MAINTENANCE	\$0	\$4,972	\$0	\$0
2240	MOTOR VEHICLE MAINTENANCE	\$0	\$14	\$0	\$0
2810	FREIGHT	(\$16,047)	\$380,801	\$0	\$0
2820	PURCHASED SERVICES	\$0	\$216,434	\$0	\$0

3110	SUPPLIES AND MATERIALS	\$0	\$13,669,383	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$645,379	\$0	\$0
3113	CLOTHING & UNIFORM ALLOWANCE	\$0	\$949	\$0	\$0
3118	FOOD & FOOD SERVICE SUPPLIES	\$0	\$48,748	\$0	\$0
3123	POSTAGE	\$0	\$28,036	\$0	\$0
3126	REPAIR AND MAINTENANCE	\$0	\$4,786	\$0	\$0
3129	PHARMACEUTICALS	\$0	\$124,866	\$0	\$0
3131	NONCAP BUILDING MATERIALS	\$0	\$48,897	\$0	\$0
3132	NONCAP FURN & OFFICE SYSTEMS	\$0	\$7,022,856	\$0	\$0
3910	ENERGY CHARGES - OTHER	\$0	\$366,544	\$0	\$0
3950	GASOLINE	\$0	\$2,350	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	(\$2,761)	\$0	\$0
4910	COST OF COODS SOLD	\$23,715,713	\$2,577,633	\$35,823,826	\$35,823,826
Total Expenditures Denoted in Object Codes		\$23,699,666	\$25,146,785	\$35,823,826	\$35,823,826
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$23,699,666	\$25,146,785	\$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		\$12,124,160	\$10,677,041	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2016-17			
(7) Correctional Industries		Position and Object Code Detail			
Inmate Pay					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2720	INMATE PAY	\$1,649,702	\$1,673,102	\$2,208,992	\$2,208,992
Total Expenditures Denoted in Object Codes		\$1,649,702	\$1,673,102	\$2,208,992	\$2,208,992
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,649,702	\$1,673,102	\$2,208,992	\$2,208,992
Total Spending Authority for Line Item (051)		\$1,649,702	\$1,673,102	\$2,208,992	\$2,208,992
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(7) Correctional Industries				Position and Object Code Detail	
Capital Outlay					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
6110	BUILDINGS-DIRECT PURCHASE	\$0	\$38,066	\$195,660	\$195,660
6140	LEASEHOLD IMPRVMENTS-DIR PURCH	\$0	\$13,390	\$68,827	\$68,827
6211	INFO TECHNOLOGY - DIRECT PURCH	\$0	\$54,407	\$279,650	\$279,650
6280	OTHER CAP EQUIPMENT - DIR PURCH	\$331,773	\$167,717	\$862,063	\$862,063
Total Expenditures Denoted in Object Codes		\$331,773	\$273,580	\$1,406,200	\$1,406,200
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$331,773	\$273,580	\$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		\$1,074,427	\$1,132,620	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(7) Correctional Industries				Position and Object Code Detail	
Indirect Cost Assessment					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
7200	TRANSFER OUT FOR INDIRECT COSTS	\$381,286	\$393,672	\$677,605	\$755,946
Total Expenditures Denoted in Object Codes		\$381,286	\$393,672	\$677,605	\$755,946
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$381,286	\$393,672	\$677,605	\$755,946
Total Spending Authority for Line Item (101)		\$381,286	\$393,672	\$677,605	\$755,946
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF CORRECTIONS
(8) Canteen**

**FY 2016-17
Position and Object Code Detail**

Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual	Actual	Actual	Actual	Estimate	Estimate	Request	Request
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	\$481,165	9.5	\$605,483	11.1	\$675,184	8.0	\$695,474	8.0
A1L2XX	CS SUPV II	\$69,192	1.0	\$70,920	1.0	\$79,084	1.0	\$81,461	1.0
A1L3XX	CS SUPV III	\$144,228	2.0	\$155,964	2.0	\$173,918	2.0	\$179,144	2.0
G3A4XX	AD ASST III	\$162,820	4.0	\$143,401	3.2	\$159,909	4.0	\$164,714	4.0
H4M2TX	TECH II	\$161,395	4.4	\$152,116	3.9	\$169,627	4.0	\$174,724	4.0
H4M3XX	TECH III	\$45,084	1.0	\$49,584	1.0	\$55,292	1.0	\$56,954	1.0
H4M5XX	TECH V	\$51,020	1.0	\$55,404	1.0	\$61,782	1.0	\$63,639	1.0
H6G3XX	G PROF III	\$64,604	1.0	\$67,344	1.0	\$75,096	3.0	\$77,353	3.0
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	\$83,772	1.0	\$56,469	0.7	\$62,970	1.0	\$64,862	1.0
H6G7XX	G PROF VII	\$109,504	1.0	\$116,124	1.0	\$129,492	1.0	\$133,383	1.0
I5E3XX	ELE SPC II	\$0	0.0	\$57,535	0.9	\$64,158	1.0	\$66,086	1.0
I5E4XX	ELE SPEC III	\$71,508	1.0	\$74,832	1.0	\$83,446	1.0	\$85,954	1.0
Total Full and Part-time Employee Expenditures		\$1,444,292	26.9	\$1,605,176	27.8	\$1,789,958	28.0	\$1,843,748	28.0
PERA Contributions (1522,1622)		\$141,481	N/A	\$161,698	N/A	\$158,286	N/A	\$168,510	N/A
Medicare (1520, 1620)		\$17,951	N/A	\$20,262	N/A	\$22,612	N/A	\$24,620	N/A
Overtime Wages (1130)		\$4,596	N/A	\$4,852	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$156	N/A	\$122	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)		\$5,189	N/A	\$11,963	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$169,373	0.0	\$198,898	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)		\$307,274	N/A	\$331,599	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,920,939	26.9	\$2,135,672	27.8	\$1,970,856	28.0	\$2,036,878	28.0
Total Spending Authority for Line Item (001)		\$1,996,425	28.0	\$2,208,014	28.0	\$1,970,856	28.0	\$2,036,878	28.0
Amount Under/(Over) Expended		\$75,486	1.1	\$72,342	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS
(8) Canteen

FY 2016-17
Position and Object Code Detail

Operating					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	WASTE DISPOSAL SERVICES	\$6,354	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$16,003	\$14,891	\$14,891
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$372	\$100	\$93	\$93
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$13,082	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$373	\$660	\$614	\$614
2250	MISCELLANEOUS RENTALS	\$1,206	\$1,500	\$1,396	\$1,396
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,320	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$37,906	\$30,664	\$28,533	\$28,533
2253	RENTAL OF EQUIPMENT	\$4,263	\$3,235	\$3,010	\$3,010
2258	PARKING FEES	\$0	\$142	\$132	\$132
2259	PARKING FEE REIMBURSEMENT	\$184	\$19	\$18	\$18
2512	IN-STATE PERS TRAVEL PER DIEM	\$16,538	\$4,750	\$4,420	\$4,420
2521	IS/NON-EMPL - COMMON CARRIER	\$55	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$293	\$706	\$657	\$657
2532	OS PERSONAL TRAVEL PER DIEM	\$4,310	\$499	\$464	\$464
2630	COMMUNICATION CHARGES - OIT	\$0	\$966	\$899	\$899
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,231	\$8,295	\$7,719	\$7,719
2660	INSURANCE, OTHER THAN EMP BENE	\$606	\$604	\$562	\$562
2680	PRINTING/REPRODUCTION SERVICES	\$1,883	\$1,732	\$1,612	\$1,612
2710	PURCHASED MEDICAL SERVICES	\$0	\$260	\$242	\$242
2720	INMATE PAY	\$0	\$13,195	\$0	\$0
2810	FREIGHT	\$174,018	\$215,476	\$200,504	\$200,504
2820	OTHER PURCHASED SERVICES	\$310,954	\$328,378	\$305,561	\$305,561
2830	OFFICE MOVING-PUR SERV	\$518	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$158,142	\$12,586,991	\$11,724,670	\$11,724,670
3111	AGRICULTURAL SUPPLIES	\$51	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$1,437	\$444	\$413	\$413
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,556	\$4,206	\$3,914	\$3,914
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,321	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$879	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$93,493	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$4,595	\$54,269	\$50,498	\$50,498

3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10,907	\$7,375	\$6,863	\$6,863
3121	OFFICE SUPPLIES	\$86,310	\$105,483	\$98,154	\$98,154
3122	PHOTOGRAPHIC SUPPLIES	\$28	\$0	\$0	\$0
3123	POSTAGE	\$1,670	\$1,928	\$1,794	\$1,794
3124	PRINTING/COPY SUPPLIES	\$64,187	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$367,126	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$67,156	\$37,958	\$35,321	\$35,321
3128	NONCAPITALIZED EQUIPMENT	\$110,461	\$59,536	\$55,399	\$55,399
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,128	\$2,511	\$2,337	\$2,337
3140	NONCAPITALIZED IT - PC'S	\$50,142	\$6,099	\$5,675	\$5,675
3143	NONCAPITALIZED IT - OTHER	\$38,641	\$0	\$0	\$0
3970	NATURAL GAS	\$2,528	\$2,700	\$2,512	\$2,512
4100	OTHER OPERATING EXPENSES	\$4,270	\$175,157	\$162,986	\$162,986
4105	BANK CARD FEES	\$0	\$13	\$12	\$12
4110	LOSSES	\$1,130	\$7,346	\$6,836	\$6,836
4111	PRIZES AND AWARDS	\$0	\$378	\$352	\$352
4170	MISC FEES AND FINES	\$43	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$2,820	\$2,713	\$2,524	\$2,524
4200	PURCHASE DISCOUNTS	\$152,213	\$0	\$0	\$0
4220	REGISTRATION FEES	\$0	\$400	\$372	\$372
4910	COST OF GOODS SOLD	\$11,040,555	\$128,992	\$120,029	\$120,029
Total Expenditures Denoted in Object Codes		\$12,850,255	\$13,811,686	\$12,851,987	\$12,851,987
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$12,850,255	\$13,811,686	\$12,851,987	\$12,851,987
Total Spending Authority for Line Item (002/003/021/041/E21)*		\$12,851,987	\$13,811,686	\$12,851,987	\$12,851,987
Amount Under/(Over) Expended		\$1,732	\$0	\$0	\$0

* The spending authority for Canteen Operating Expenses was increased by \$959,699 in FY 2014-15 due to a one-time increase in expenses, covered by sufficient revenues earned by the fund. C.R.S. 17-24-126 authorizes an increase in spending authority in order to allow moneys in the Canteen account to be continuously available to the division.

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(8) Canteen				Position and Object Code Detail	
Inmate Pay					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2720	INMATE PAY	\$39,325	\$43,386	\$49,626	\$49,626
Total Expenditures Denoted in Object Codes		\$39,325	\$43,386	\$49,626	\$49,626
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$39,325	\$43,386	\$49,626	\$49,626
Total Spending Authority for Line Item (051)		\$40,386	\$43,386	\$49,626	\$49,626
Amount Under/(Over) Expended		\$1,061	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2016-17	
(8) Canteen				Position and Object Code Detail	
Indirect Cost Assessment					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
7200	TRANSFER OUT FOR INDIRECT COSTS	\$80,497	\$76,850	\$85,741	\$78,870
Total Expenditures Denoted in Object Codes		\$80,497	\$76,850	\$85,741	\$78,870
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$80,497	\$76,850	\$85,741	\$78,870
Total Spending Authority for Line Item (101)		\$80,497	\$76,850	\$85,741	\$78,870
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0