

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**01. Management, (A) Executive Director's Office Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
A1D2TX	CO I	\$39,547	1.1	\$22,222	0.5				
A1D3XX	CO II	\$10,387	0.3	\$47,624	0.9				
A1D4XX	CO III	\$4,046	0.1	\$0	0.0				
A1D5XX	CO IV	\$0	0.0	\$41,776	0.6				
A3C1TX	COMM PAROLE OFC	\$70,504	1.7	\$60,120	1.2				
C6S3XX	NURSE III	\$0	0.0	\$40,806	0.5				
G3A3XX	AD ASST II	\$37,060	1.0	\$29,344	0.7				
G3A4XX	AD ASST III	\$68,482	1.9	\$89,884	2.0				
H4M3XX	TECH III	\$35,009	1.0	\$44,567	1.0				
H4R1XX	PRG ASST I	\$38,172	1.0	\$45,792	1.0				
H4R2XX	PRG ASST II	\$123,122	3.0	\$153,223	3.1				
H6G2TX	G PROF II	\$61,241	1.7	\$72,514	1.6				
H6G3XX	G PROF III	\$115,460	2.4	\$151,005	2.8				
H6G4XX	G PROF IV	\$209,982	3.4	\$297,952	4.2				
H6G5XX	G PROF V	\$150,773	2.2	\$169,536	2.0				
H6G6XX	G PROF VI	\$169,330	2.0	\$150,324	1.5				
H6I1XX	CHAPLIN I	\$0	0.0	\$22,820	0.4				
H6G7XX	G PROF VII	\$40,710	0.5	\$73,787	0.8				
160CFO	CHIEF FIN OFFICER	\$118,189	1.0	\$141,084	1.0				
160DDH	DEP EXEC DIR	\$135,525	1.0	\$162,588	1.0				
160PIO	PUBLIC INFO OFFICER	\$73,212	1.0	\$55,984	0.7				
160SES	SES	\$0	0.0	\$547	0.0				

166000	EXECUTIVE DIR	\$159,156	1.0	\$162,360	1.0				
11B2XX	STAT ANALYST II	\$0	0.0	\$6,361	0.1				
11B3XX	STAT ANALYST III	\$0	0.0	\$22,640	0.3				
11B4XX	STAT ANALYST IV	\$0	0.0	\$5,033	0.1				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	27.3	\$0	29.0			26.8	26.8
1000	Personal Services	\$0		\$0		\$1,991,783		\$1,991,783	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,356,583		\$1,513,700					
1210	Contractual Employee Regular Full-Time Wages	\$524,037		\$479,818					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$27,175		\$29,327					
1620	Contractual Employee Fica - Medicare Contributions	\$178		\$0					
1522	Statutory Personnel & Payroll System PERA	\$165,753		\$174,977					
1524	Statutory Personnel & Payroll System PERA - AED	\$74,487		\$88,134					
1624	Contractual Employee Pera AED	\$465		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$69,682		\$84,944					
1625	Contractual Employee Pera - Supplemental AED	\$429		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$167,956		\$225,122					
1611	Contractual Employee Health Insurance	\$1,081		\$0					

	1512	Statutory Personnel & Payroll System Life Insurance	\$2,279	\$2,990					
	1612	Contractual Employee Life Insurance	\$9	\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$11,049	\$4,699					
	1610	Contractual Employee Dental Insurance	\$62	\$0					
	1513	Statutory Personnel & Payroll System Disability	\$4,027	\$3,827					
	1613	Contractual Employee Disability	\$24	\$0					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$274,874	\$0					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$42,801	\$30,126					
	1230	Contractual Employee Overtime Wages	\$683	\$0					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$868	\$1,190					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,867	\$37,537					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,557	\$5,605					
	1300	Other Employee Wages	\$35	\$326					
	1360	Non-Base Building Performance Pay	\$1,554	\$1,209					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$24,472	\$29,841					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$77,426	\$264,613					

	FTE	Full Time Equivalent	\$0	0.0	\$0	0.0		1.2		1.2
	1000	Personal Services	\$0		\$0		\$75,000		\$75,000	
	1622	Contractual Employee PERA	\$102		\$142					
	1624	Contractual Employee Pera AED	\$42		\$62					
	1625	Contractual Employee Pera - Supplemental AED	\$40		\$61					

Restorative Justice Program and Victim-Offender Dialogues Personal Services Object Code Detail Subtotal			\$184	0	\$265	0.0	\$75,000	1.2	\$75,000	1.2
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Object Code	Object Code Name									
2252	Rental/Motor Pool Mile Charge	\$2,506		\$0						
2631	Communication Charges - Office Of Information Technology	\$689		\$0						
2680	Printing And Reproduction Services	\$1,974		\$1,012						
2820	Purchased Services	\$60,685		\$60,063						
3110	Supplies & Materials	\$0		\$600						
3120	Books/Periodicals/Subscriptions	\$0		\$1,632						
3121	Office Supplies	\$70		\$705						
3128	Noncapitalizable Equipment	\$0		\$480						
3140	Noncapitalizable Information Technology	\$377		\$5,038						
4100	Other Operating Expenses	\$0		\$500						
4140	Dues And Memberships	\$0		\$150						
4180	Official Functions	\$7,989		\$68						
4220	Registration Fees	\$275		\$1,751						
Total Operating Expenses Subtotal		\$74,565		\$71,999			\$0		\$0	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$0		\$1,389					
2531	Out-Of-State Common Carrier Fares	\$0		\$368					
2532	Out-Of-State Personal Travel Per Diem	\$252		\$979					
Total Travel Expenses Subtotal		\$252		\$2,736		\$0		\$0	

Restorative Justice Program and Victim-Offender Dialogues Object Group/Code Detail TOTAL		\$75,000	0.0	\$75,000	0.0	\$75,000	1.2	\$75,000	1.2
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**01. Management, (A) Executive Director's Office Subprogram
Health, Life, and Dental**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$50,481,587		\$54,320,237	
Health, Life, and Dental Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$50,481,587		\$54,320,237	
Health, Life, and Dental Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$50,481,587	0.0	\$54,320,237	0.0

**01. Management, (A) Executive Director's Office Subprogram
Short-term Disability**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$617,301		\$627,818	
Short-term Disability Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$617,301		\$627,818	

Short-term Disability Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$617,301	0.0	\$627,818	0.0
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01. Management, (A) Executive Director's Office Subprogram
Amortization Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$15,955,728		\$16,885,813	
Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$15,955,728		\$16,885,813	
Amortization Equalization Disbursement Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$15,955,728	0.0	\$16,885,813	0.0

01. Management, (A) Executive Director's Office Subprogram
Supplemental Amortization Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$15,789,522		\$16,885,813	
Supplemental Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$15,789,522		\$16,885,813	
Supplemental Amortization Equalization Disbursement Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$15,789,522	0.0	\$16,885,813	0.0

01. Management, (A) Executive Director's Office Subprogram
Salary Survey

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$583,577		\$8,989,753	
Salary Survey Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$583,577		\$8,989,753	
Salary Survey Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$583,577	0.0	\$8,989,753	0.0

**01. Management, (A) Executive Director's Office Subprogram
Shift Differential**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$7,940,718		\$8,125,195	
Shift Differential Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$7,940,718		\$8,125,195	
Shift Differential Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$7,940,718	0.0	\$8,125,195	0.0

**01. Management, (A) Executive Director's Office Subprogram
Workers' Compensation**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1533	Statutory Personnel & Payroll System Workers' Compensation	\$9,484,276		\$8,583,237					
Workers' Compensation Personal Services Object Code Detail Subtotal		\$9,484,276		\$8,583,237	0.0	\$0		\$0	

Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$7,886,908	\$7,029,489
Total Operating Expenses Subtotal		\$0		\$0		\$7,886,908	\$7,029,489

Workers' Compensation Object Group/Code Detail TOTAL		\$9,484,276	0.0	\$8,583,237	0.0	\$7,886,908	0.0	\$7,029,489	0.0
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**01. Management, (A) Executive Director's Office Subprogram
Operating Expenses**

Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$357,759	\$357,759
2210	Other Maintenance	\$0		\$139			
2220	Building Maintenance	\$0		\$298			
2230	Equipment Maintenance	\$1,278		\$0			
2231	Information Technology Maintenance	\$24,000		\$185			
2240	Motor Vehicle Maintenance	\$101		\$420			
2252	Rental/Motor Pool Mile Charge	\$69,042		\$61,002			
2253	Rental of Equipment	\$2,122		\$3,250			
2254	Rental Of Equipment	\$0		\$182			
2258	Parking Fees	\$4,860		\$4,860			
2259	Parking Fees	\$406		\$209			
2631	Communication Charges - Office Of Information Technology	\$21,486		\$20,906			
2680	Printing And Reproduction Services	\$870		\$4,739			
2820	Purchased Services	\$56,710		\$688			
3110	Supplies & Materials	\$6,194		\$12,746			
3112	Automotive Supplies	\$0		\$1,058			
3113	Clothing and Uniform Allowance	\$2,364		\$7,670			

	3118	Food and Food Service Supplies	\$0	\$66				
	3119	Medical Laboratory Supplies	\$571	\$248				
	3120	Books/Periodicals/Subscriptions	\$7,290	\$2,415				
	3121	Office Supplies	\$18,872	\$26,114				
	3123	Postage	\$6,071	\$864				
	3126	Repair and Maintenance	\$3,000	\$540				
	3128	Noncapitalizable Equipment	\$15,923	\$13,777				
	3129	Pharmaceuticals	\$19,906	\$30,416				
	3132	Noncapitalizable Furniture And Office Systems	\$3,406	\$8,028				
	3140	Noncapitalizable Information Technology	\$22,452	\$70,336				
	4100	Other Operating Expenses	\$4,256	\$4,150				
	4105	Bank Card Fees	\$0	\$2,211				
	4111	Prizes And Awards	\$429	\$914				
	4140	Dues And Memberships	\$5,586	\$7,237				
	4170	Miscellaneous Fees And Fines	\$42	\$205				
	4180	Official Functions	\$4,574	\$8,028				
	4220	Registration Fees	\$10,092	\$11,505				
Total Operating Expenses Subtotal			\$311,904	\$305,403	\$357,759	\$357,759		

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$13,555	\$10,940					
2513	In-State Personal Vehicle Reimbursement	\$77	\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$403	\$0					
2530	Out-Of-State Travel	\$436	\$0					
2531	Out-Of-State Common Carrier Fares	\$7,577	\$8,568					

2532	Out-Of-State Personal Travel Per Diem	\$15,953	\$1,773				
Total Travel Expenses Subtotal		\$38,001	\$21,281	\$0	\$0		

Object Code	Object Code Name						
70RX	State Employees Reserve Fund Reversions	\$2	\$6				
Total Transfers Subtotal		\$2	\$6	\$0	\$0		

Operating Expenses Object Group/Code Detail TOTAL	\$349,907	0.0	\$326,690	0.0	\$357,759	0.0	\$357,759	0.0
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**01. Management, (A) Executive Director's Office Subprogram
Legal Services**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
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Object Code	Object Code Name						
1930	Purchased Services - Litigation	\$4,128	\$4,022				
1950	Personal Services - Other State Departments	\$1,202	\$1,130				

Legal Services Personal Services Object Code Detail Subtotal	\$5,329	0.0	\$5,152	0.0	\$0	\$0	
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$1,898,269	\$1,971,503		
2680	Printing And Reproduction Services	\$0	\$0				
2690	Legal Services	\$1,954,544	\$1,747,310				
Total Operating Expenses Subtotal		\$1,954,544	\$1,747,310	\$1,898,269	\$1,971,503		

Legal Services Object Group/Code									
Detail TOTAL	\$1,959,874	0.0	\$1,752,463	0.0	\$1,898,269	0.0	\$1,971,503	0.0	

**01. Management, (A) Executive Director's Office Subprogram
Payment To Risk Management and Property Funds**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,241,910		\$4,663,721	
2660	Insurance For Other Than Employee Benefits	\$3,905,311		\$4,203,591					
Total Operating Expenses Subtotal		\$3,905,311		\$4,203,591		\$4,241,910		\$4,663,721	

Payment To Risk Management and Property Funds Object Group/Code									
Detail TOTAL	\$3,905,311	0.0	\$4,203,591	0.0	\$4,241,910	0.0	\$4,663,721	0.0	

**01. Management, (A) Executive Director's Office Subprogram
Leased Space**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1920	Personal Services - Professional	\$4,244		\$0					
1960	Personal Services - Information Technology	\$33,308		\$0					

Leased Space Personal Services									
Object Code Detail Subtotal		\$37,552		\$0	0.0	\$0		\$0	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,496,531		\$4,841,708	
2220	Building Maintenance	\$809		\$1,770					
2230	Equipment Maintenance	\$21,535		\$0					
2255	Rental of Buildings	\$3,159,221		\$3,585,990					
2820	Purchased Services	\$30,601		\$0					
3128	Noncapitalizable Equipment	\$7,365		\$0					
3140	Noncapitalizable Information Technology	\$36,152		\$0					
Total Operating Expenses Subtotal		\$3,255,683		\$3,587,760		\$4,496,531		\$4,841,708	

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$149,829		\$0					
Total Capitalized Property Purchases Subtotal		\$149,829		\$0		\$0		\$0	

Object Code	Object Code Name								
6810	Capital Lease Principal	\$446,956		\$465,931					
6820	Capital Lease Interest	\$81,407		\$62,432					
Total Debt Service Subtotal		\$528,363		\$528,363		\$0		\$0	

Leased Space Object Group/Code									
Detail TOTAL		\$3,971,427	0.0	\$4,116,123	0.0	\$4,496,531	0.0	\$4,841,708	0.0

**01. Management, (A) Executive Director's Office Subprogram
Capitol Complex Leased Space**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$58,367		\$63,308	
2255	Rental of Buildings	\$55,636		\$56,300					
Total Operating Expenses Subtotal		\$55,636		\$56,300		\$58,367		\$63,308	

Capitol Complex Leased Space									
Object Group/Code Detail TOTAL		\$55,636	0.0	\$56,300	0.0	\$58,367	0.0	\$63,308	0.0

**01. Management, (A) Executive Director's Office Subprogram
Planning and Analysis Contracts**

Object Code	Object Code Name								
1920	Personal Services - Professional	\$82,407		\$82,410					

Planning and Analysis Contracts									
Personal Services Object Code Detail Subtotal		\$82,407		\$82,410	0.0	\$0		\$0	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$82,410		\$132,410	
Total Operating Expenses Subtotal		\$0		\$0		\$82,410		\$132,410	

Planning and Analysis Contracts									
Object Group/Code Detail TOTAL		\$82,407	0.0	\$82,410	0.0	\$82,410	0.0	\$132,410	0.0

**01. Management, (A) Executive Director's Office Subprogram
Payments to District Attorneys**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$7,000					
1930	Purchased Services - Litigation	\$518,362		\$420,726					

Payments to District Attorneys									
Personal Services Object Code Detail									
Subtotal		\$518,362		\$427,726	0.0	\$0		\$0	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$681,102		\$681,102	
Total Operating Expenses Subtotal		\$0		\$0		\$681,102		\$681,102	

Payments to District Attorneys Object Group/Code Detail TOTAL									
		\$518,362	0.0	\$427,726	0.0	\$681,102	0.0	\$681,102	0.0

01. Management, (A) Executive Director's Office Subprogram
Payments to Coroners for Investigations

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$32,175		\$32,175	
Total Operating Expenses Subtotal		\$0		\$0		\$32,175		\$32,175	

Payments to Coroners for Investigations Object Group/Code Detail TOTAL									
		\$0	0.0	\$0	0.0	\$32,175	0.0	\$32,175	0.0

01. Management, (A) Executive Director's Office Subprogram
Start-up Costs

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
3140	Noncapitalizable Information Technology	\$4,703		\$0					
Total Operating Expenses Subtotal		\$4,703		\$0		\$0		\$0	

Start-up Costs Object Group/Code Detail TOTAL		\$4,703	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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**01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
A1A1TX	CS MGR I	\$11,204	0.2	\$4,057	0.1				
A1A3XX	CS MGR III	\$82,116	1.0	\$82,932	1.0				
A1D4XX	OFF III SPEC	\$407,737	6.6	\$471,864	7.4				
A1D5XX	OFF III SPEC	\$68,532	1.0	\$5,768	0.1				
A1D6XX	OFF IV	\$76,164	1.0	\$76,920	1.0				
C7C4XX	H PROF IV	\$72,000	1.0	\$99,810	1.5				
C7C6XX	H PROF VI	\$101,844	1.0	\$8,692	0.1				
G3A4XX	AD ASST III	\$40,812	1.0	\$41,628	1.0				
H1A7XX	TECH III	\$0	0.0	\$7,282	0.1				
H4R1XX	PRG ASST I	\$49,080	1.0	\$49,074	1.0				
H6G7XX	G PROF VII	\$107,244	1.0	\$82,539	0.8				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	14.8	\$0	14.1		15.7		15.7
1000	Personal Services	\$0		\$0		\$1,169,978		\$1,169,978	

	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,019,931		\$937,346					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$14,639		\$13,824					
	1522	Statutory Personnel & Payroll System PERA	\$101,832		\$96,253					
	1524	Statutory Personnel & Payroll System PERA - AED	\$39,807		\$41,405					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$37,218		\$39,902					
	1511	Statutory Personnel & Payroll System Health Insurance	\$96,953		\$105,072					
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,268		\$1,458					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$7,166		\$6,682					
	1513	Statutory Personnel & Payroll System Disability	\$2,220		\$1,805					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$401		\$873					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$226		\$261					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$32,510					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$4,215					
	1360	Non-Base Building Performance Pay	\$5,634		\$6,114					

Personal Services Personal Services									
Object Code Detail Subtotal		\$1,327,294	14.8	\$1,287,720	14.1	\$1,169,978	15.7	\$1,169,978	15.7

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$3,803		\$79,838					
Total Transfers Subtotal		\$3,803		\$79,838		\$0		\$0	

Personal Services Object Group/Code									
Detail TOTAL		\$1,331,097	14.8	\$1,367,558	14.1	\$1,169,978	15.7	\$1,169,978	15.7

**01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit
Operating Expenses**

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$213,443		\$213,443	
2180	Grounds Maintenance	\$371		\$0					
2220	Building Maintenance	\$713		\$0					
2240	Motor Vehicle Maintenance	\$105		\$198					
2252	Rental/Motor Pool Mile Charge	\$60,709		\$62,387					
2253	Rental of Equipment	\$1,717		\$1,709					
2255	Rental of Buildings	\$12,000		\$12,163					
2259	Parking Fees	\$0		\$12					
2631	Communication Charges - Office Of Information Technology	\$13,257		\$13,394					
2680	Printing And Reproduction Services	\$0		\$49					
2710	Purchased Medical Services	\$4,104		\$1,096					
2820	Purchased Services	\$5,540		\$75					
3110	Supplies & Materials	\$2,410		\$8,211					
3112	Automotive Supplies	\$288		\$0					

	3113	Clothing and Uniform Allowance	\$2,391	\$1,181				
	3120	Books/Periodicals/Subscriptions	\$2,016	\$0				
	3121	Office Supplies	\$5,902	\$9,717				
	3126	Repair and Maintenance	\$2,685	\$54				
	3128	Noncapitalizable Equipment	\$3,130	\$7,412				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$2,440				
	3140	Noncapitalizable Information Technology	\$9,313	\$7,514				
	3910	Other Energy Charges	\$5,263	\$5,024				
	4111	Prizes And Awards	\$0	\$60				
	4140	Dues And Memberships	\$79	\$158				
	4170	Miscellaneous Fees And Fines	\$36	\$59				
	4180	Official Functions	\$134	\$413				
	4220	Registration Fees	\$605	\$1,622				
Total Operating Expenses Subtotal			\$132,767	\$134,950	\$213,443	\$213,443		

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$71,835	\$61,341					
2513	In-State Personal Vehicle Reimbursement	\$20	\$0					
Total Travel Expenses Subtotal			\$71,855	\$61,341	\$0	\$0		

Object Code	Object Code Name							
70RX	State Employees Reserve Fund Reversions	\$1	\$2					
Total Transfers Subtotal			\$1	\$2	\$0	\$0		

Operating Expenses Object Group/Code Detail TOTAL		\$204,623	0.0	\$196,293	0.0	\$213,443	0.0	\$213,443	0.0
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**01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners
Payments to Local Jails**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$11,708,003	\$12,456,852		
Total Operating Expenses Subtotal		\$0	\$0	\$11,708,003	\$12,456,852		

Object Code	Object Code Name						
5420	Purchased Services - Counties	\$13,676,168	\$11,120,578				
Total Intergovernmental Payments Subtotal		\$13,676,168	\$11,120,578	\$0	\$0		

Payments to Local Jails Object Group/Code Detail TOTAL		\$13,676,168	0.0	\$11,120,578	0.0	\$11,708,003	0.0	\$12,456,852	0.0
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**01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners
Payments to In-State Private Prisons**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$58,180,616	\$58,180,616		
4100	Other Operating Expenses	\$25	\$46				
Total Operating Expenses Subtotal		\$25	\$46	\$58,180,616	\$58,180,616		

Object Code	Object Code Name						
5420	Purchased Services - Counties	\$66,661,284	\$65,487,293				
Total Intergovernmental Payments Subtotal		\$66,661,284	\$65,487,293	\$0	\$0		

Object Code	Object Code Name								
7000	Transfers	\$0		(\$450,547)					
Total Transfers Subtotal		\$0		(\$450,547)		\$0		\$0	

Payments to In-State Private Prisons									
Object Group/Code Detail TOTAL		\$66,661,309	0.0	\$65,036,792	0.0	\$58,180,616	0.0	\$58,180,616	0.0

**01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners
Payments to Pre-Release Parole Revocation Facilities**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$10,496,025		\$10,496,025	
Total Operating Expenses Subtotal		\$0		\$0		\$10,496,025		\$10,496,025	

Object Code	Object Code Name								
5420	Purchased Services - Counties	\$10,393,993		\$11,150,004					
Total Intergovernmental Payments Subtotal		\$10,393,993		\$11,150,004		\$0		\$0	

Payments to Pre-Release Parole Revocation Facilities Object Group/Code Detail TOTAL									
Group/Code Detail TOTAL		\$10,393,993	0.0	\$11,150,004	0.0	\$10,496,025	0.0	\$10,496,025	0.0

**01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners
Community Corrections Programs**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$3,945,153		\$3,196,304	
2820	Purchased Services	\$0		\$1,292,981					
Total Operating Expenses Subtotal		\$0		\$1,292,981		\$3,945,153		\$3,196,304	

Object Code	Object Code Name								
5420	Purchased Services - Counties	\$3,744,387		\$1,752,418					
Total Intergovernmental Payments Subtotal		\$3,744,387		\$1,752,418		\$0		\$0	

Community Corrections Programs									
Object Group/Code Detail TOTAL		\$3,744,387	0.0	\$3,045,400	0.0	\$3,945,153	0.0	\$3,196,304	0.0

**01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners
External Capacity Sustainability**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$3,000,000		\$0	
Total Operating Expenses Subtotal		\$0		\$0		\$3,000,000		\$0	

External Capacity Sustainability									
Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$3,000,000	0.0	\$0	0.0

**01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners
Inmate Education and Benefit Programs at In-State Private Prisons**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$534,079		\$534,079	
Total Operating Expenses Subtotal		\$0		\$0		\$534,079		\$534,079	

Object Code	Object Code Name								
5420	Purchased Services - Counties	\$0		\$534,079					

Total Intergovernmental Payments Subtotal	\$0	\$534,079	\$0	\$0
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Inmate Education and Benefit Programs at In-State Private Pr Object Group/Code Detail TOTAL	\$0	0.0	\$534,079	0.0	\$534,079	0.0	\$534,079	0.0
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01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners Benefit Programs at Prerelease Parole Revocation Facilities

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$119,476	\$119,476		
Total Operating Expenses Subtotal		\$0	\$0	\$119,476	\$119,476		

Object Code	Object Code Name						
5420	Purchased Services - Counties	\$0	\$119,476				
Total Intergovernmental Payments Subtotal		\$0	\$119,476	\$0	\$0		

Benefit Programs at Prerelease Parole Revocation Facilities Object Group/Code Detail TOTAL	\$0	0.0	\$119,476	0.0	\$119,476	0.0	\$119,476	0.0
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01. Management, (C) Inspector General Subprogram Personal Services

Line Item Position Detail Information

CPPS Job Class	Job Class Name						
160SES	INSPECTOR GENERAL	\$137,328	1.0	\$140,088	1.0		
A1D3XX	OFF II	\$64,068	1.0	\$114,168	2.0		
A1D4XX	OFF III	\$126,923	2.0	\$54,408	1.0		

A2A2XX	INV I	\$89,030	1.8	\$28,719	0.4				
A2A3XX	INV II	\$1,901,730	24.8	\$1,997,854	26.6				
A2A4XX	INV III	\$443,184	4.0	\$453,610	4.2				
G3A4XX	AD ASST III	\$33,139	0.8	\$0	0.0				
H4M4XX	TECH IV	\$263,235	5.7	\$346,994	6.6				
H4R1XX	PRG ASST I	\$41,283	0.9	\$0	0.0				
H4R2XX	PRG ASST II	\$4,203	0.1	\$56,842	1.1				
H6G2TX	G PROF II	\$42,608	1.0	\$43,991	1.0				
H6G3XX	G PROF III	\$70,668	1.4	\$101,364	2.0				
P1A1XX	TEMP AIDE	\$0	0.0	\$35,343	0.3				
H6G4XX	G PROF IV	\$62,028	1.0	\$63,780	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	45.5	\$0	47.2		48.2		48.2
1000	Personal Services	\$0		\$0		\$4,110,124		\$4,110,124	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$3,151,939		\$3,292,959					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$64,446		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$136,884		\$139,858					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$48,116		\$49,601					
1522	Statutory Personnel & Payroll System PERA	\$342,763		\$355,307					
1524	Statutory Personnel & Payroll System PERA - AED	\$135,920		\$154,687					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$127,064		\$149,113					

70RX	State Employees Reserve Fund Reversions	\$23,774		\$93,456					
Total Transfers Subtotal		\$23,774		\$93,456		\$0		\$0	

Personal Services Object Group/Code Detail TOTAL		\$4,616,732	45.5	\$4,897,306	47.2	\$4,110,124	48.2	\$4,110,124	48.2
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**01. Management, (C) Inspector General Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1622	Contractual Employee PERA	\$99		\$0					
1624	Contractual Employee Pera AED	\$41		\$0					
1625	Contractual Employee Pera - Supplemental AED	\$39		\$0					

Object Code	Object Code Name								
1940	Personal Services - Medical Services	\$1,489		\$0					

Operating Expenses Personal Services Object Code Detail Subtotal		\$1,669		\$0	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$453,448		\$428,884	
2180	Grounds Maintenance	\$636		\$275					
2220	Building Maintenance	\$308		\$88					
2230	Equipment Maintenance	\$911		\$0					
2240	Motor Vehicle Maintenance	\$5,762		\$4,286					
2252	Rental/Motor Pool Mile Charge	\$135,484		\$153,028					

	2253	Rental of Equipment	\$12,517	\$12,033				
	2259	Parking Fees	\$225	\$444				
	2631	Communication Charges - Office Of Information Technology	\$33,659	\$29,350				
	2680	Printing And Reproduction Services	\$1,753	\$332				
	2710	Purchased Medical Services	\$11,727	\$13,509				
	2810	Freight	\$0	\$935				
	2820	Purchased Services	\$18,193	\$18,811				
	3110	Supplies & Materials	\$16,221	\$15,523				
	3112	Automotive Supplies	\$296	\$43				
	3113	Clothing and Uniform Allowance	\$2,444	\$2,151				
	3119	Medical Laboratory Supplies	\$1,084	\$0				
	3120	Books/Periodicals/Subscri ptions	\$449	\$0				
	3121	Office Supplies	\$16,678	\$15,927				
	3123	Postage	\$91	\$502				
	3126	Repair and Maintenance	\$3,030	\$3,781				
	3127	Road Maintenance Materials	\$0	\$83				
	3128	Noncapitalizable Equipment	\$16,686	\$5,255				
	3132	Noncapitalizable Furniture And Office Systems	\$6,824	\$2,204				
	3140	Noncapitalizable Information Technology	\$31,945	\$7,886				
	4100	Other Operating Expenses	\$0	\$4,998				
	4111	Prizes And Awards	\$468	\$1,098				
	4140	Dues And Memberships	\$1,195	\$670				
	4170	Miscellaneous Fees And Fines	\$300	\$694				
	4180	Official Functions	\$2,317	\$4,824				
	4220	Registration Fees	\$13,370	\$9,237				

4240	Employee Moving Expenses	\$5,600	\$0					
Total Operating Expenses Subtotal		\$340,172	\$307,965	\$453,448	\$428,884			

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$18,652	\$38,006					
2513	In-State Personal Vehicle Reimbursement	\$0	\$73					
2520	In-State Travel/Non-Employee	\$462	\$1,530					
2522	In-State/Non-Employee - Personal Per Diem	\$1,812	\$5,066					
2531	Out-Of-State Common Carrier Fares	\$385	\$3,429					
2541	Out-Of-State/Non-Employee - Common Carrier	\$861	\$1,413					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,047	\$95					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$498	\$270					
Total Travel Expenses Subtotal		\$23,716	\$49,882	\$0	\$0			

Object Code	Object Code Name							
70RX	State Employees Reserve Fund Reversions	\$1	\$6					
Total Transfers Subtotal		\$1	\$6	\$0	\$0			

Operating Expenses Object Group/Code Detail TOTAL		\$365,558	0.0	\$357,853	0.0	\$453,448	0.0	\$428,884	0.0
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**01. Management, (C) Inspector General Subprogram
Inspector General Grants**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0		1.0		1.0
1621	Contractual Employee Other Retirement Plans	\$1,185		\$0					

Inspector General Grants Personal Services Object Code Detail Subtotal		\$1,185	0	\$0	0.0	\$0	1	\$0	1
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$235,649		\$207,912	
2230	Equipment Maintenance	\$5,082		\$3,114					
2631	Communication Charges - Office Of Information Technology	\$104		\$0					
2680	Printing And Reproduction Services	\$0		\$4,488					
2820	Purchased Services	\$4,041		\$3,260					
3110	Supplies & Materials	\$20,294		\$24,122					
3121	Office Supplies	\$703		\$0					
3126	Repair and Maintenance	\$21,370		\$22,542					
3128	Noncapitalizable Equipment	\$7,971		\$43,459					
3139	Noncapitalizable Other Fixed Asset	\$11,292		\$0					
3140	Noncapitalizable Information Technology	\$6,772		\$0					
Total Operating Expenses Subtotal		\$77,629		\$100,985		\$235,649		\$207,912	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$2,420					
2531	Out-Of-State Common Carrier Fares	\$528		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$826		\$0					
Total Travel Expenses Subtotal		\$1,354		\$2,420		\$0		\$0	

Object Code	Object Code Name								
5891	Distributions To Individuals	\$104,035		\$98,975					
Total Other Payments Subtotal		\$104,035		\$98,975		\$0		\$0	

Object Code	Object Code Name								
7100	Transfers Out For Indirect Costs	\$11,527		\$4,842					
Total Transfers Subtotal		\$11,527		\$4,842		\$0		\$0	

Inspector General Grants Object Group/Code Detail TOTAL		\$195,729	0.0	\$207,222	0.0	\$235,649	1.0	\$207,912	1.0
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**02. Institutions, (A) Utilities Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
H1C3XX	ANALYST III	\$0	0.0	\$33,746	0.7				
H6G3XX	G PROF III	\$8,750	0.2	\$0	0.0				
H6G8XX	MANAGEMENT	\$121,500	1.0	\$122,712	1.0				
I2C5*D	PRO ENG II	\$103,212	1.0	\$104,868	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.2	\$0	2.7		2.6		2.6
1000	Personal Services	\$0		\$0		\$318,254		\$318,254	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$325,859		\$257,138					

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,766		\$3,734					
	1522	Statutory Personnel & Payroll System PERA	\$33,357		\$26,083					
	1524	Statutory Personnel & Payroll System PERA - AED	\$12,863		\$11,249					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$11,971		\$10,850					
	1511	Statutory Personnel & Payroll System Health Insurance	\$12,947		\$3,259					
	1512	Statutory Personnel & Payroll System Life Insurance	\$273		\$269					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$490		\$650					
	1513	Statutory Personnel & Payroll System Disability	\$684		\$490					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,083		\$0					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$61		\$0					
	1360	Non-Base Building Performance Pay	\$1,701		\$491					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$314					

Object Code	Object Code Name									
1920	Personal Services - Professional	\$15,832			\$0					

Personal Services Personal Services										
Object Code Detail Subtotal		\$421,886	2.2	\$314,528	2.7	\$318,254	2.6	\$318,254	2.6	2.6

**02. Institutions, (A) Utilities Subprogram
Utilities**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
1920	Personal Services - Professional	\$51,838		\$21,707				

Utilities Personal Services Object Code Detail Subtotal		\$51,838		\$21,707	0.0	\$0		\$0
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$21,936,444		\$22,062,941
2110	Water and Sewer Services	\$4,422,361		\$4,639,537				
2160	Other Cleaning Services	\$60,192		\$60,000				
2210	Other Maintenance	\$0		\$2,980				
2220	Building Maintenance	\$31,492		\$66,640				
2230	Equipment Maintenance	\$116,917		\$1,728				
2250	Miscellaneous Rentals	\$10,662		\$1,504				
2252	Rental/Motor Pool Mile Charge	\$114		\$110				
2253	Rental of Equipment	\$64,654		\$0				
2631	Communication Charges - Office Of Information Technology	\$788		\$525				
2660	Insurance For Other Than Employee Benefits	\$2,286		\$2,332				
2680	Printing And Reproduction Services	\$0		\$38				
2820	Purchased Services	\$133,398		\$458,807				
3110	Supplies & Materials	\$74,449		\$170,283				

	3118	Food and Food Service Supplies	\$0	\$0				
	3123	Postage	\$18	\$18				
	3126	Repair and Maintenance	\$20,203	\$104,343				
	3128	Noncapitalizable Equipment	\$0	\$128,773				
	3140	Noncapitalizable Information Technology	\$146	\$0				
	3910	Other Energy Charges	\$0	\$75,166				
	3920	Bottled Gas	\$195,340	\$152,278				
	3940	Electricity	\$9,249,295	\$8,779,440				
	3960	Heating Oil	\$61,263	\$25,716				
	3970	Natural Gas	\$3,929,093	\$2,960,450				
	3980	Steam	\$63,244	\$63,244				
	4100	Other Operating Expenses	\$0	\$30,000				
	4140	Dues And Memberships	\$0	\$625				
Total Operating Expenses Subtotal			\$18,435,914	\$17,724,536	\$21,936,444	\$22,062,941		

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$110	\$167					
Total Travel Expenses Subtotal		\$110	\$167	\$0	\$0			

Object Code	Object Code Name							
5440	Purchased Services - Intergovernmental	\$6,731	\$5,308					
Total Intergovernmental Payments Subtotal		\$6,731	\$5,308	\$0	\$0			

Object Code	Object Code Name							
2311	Construction Contractor Services	\$71,062	\$0					
Total Capitalized Property Purchases Subtotal		\$71,062	\$0	\$0	\$0			

Object Code	Object Code Name								
6810	Capital Lease Principal	\$1,512,669		\$2,380,990					
6820	Capital Lease Interest	\$1,088,217		\$880,092					
Total Debt Service Subtotal		\$2,600,887		\$3,261,082		\$0		\$0	

Utilities Object Group/Code Detail									
TOTAL		\$21,166,541	0.0	\$21,012,799	0.0	\$21,936,444	0.0	\$22,062,941	0.0

**02. Institutions, (B) Maintenance Subprogram
Personal Services**

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
A1D2TX	CO I	\$141,204	3.3	\$88,256	2.1				
A1K1TX	CS LTS I	\$1,110,338	20.4	\$1,151,764	21.4				
A1K2XX	CS LTS II	\$2,027,739	33.2	\$1,967,707	31.6				
A1K3XX	CS LTS III	\$859,055	12.5	\$912,859	13.2				
A1L1TX	CS SUPV I	\$6,626,365	130.4	\$7,041,831	135.2				
A1L2XX	CS SUPV II	\$1,441,749	24.6	\$1,396,345	22.8				
A1L3XX	CS SUPV III	\$881,793	12.2	\$800,784	10.8				
D6C2XX	PIPE/MECH II	\$51,564	1.0	\$52,500	1.0				
G3A4XX	AD ASST III	\$589,534	14.0	\$578,895	13.7				
H6G3XX	G PROF III	\$417,866	7.5	\$449,464	8.0				
H6G4XX	G PROF IV	\$73,327	1.1	\$132,300	2.0				
H6G5XX	G PROF V	\$906,427	10.7	\$926,151	10.8				
H6G6XX	G PROF VI	\$109,308	1.0	\$110,400	1.0				
I5E3XX	ELEC SPEC II	\$338,343	6.5	\$350,051	6.6				
I5E4XX	ELEC SPEC III	\$381,259	5.8	\$397,068	6.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	284.2	\$0	286.2		276.8		276.8
1000	Personal Services	\$0		\$0		\$18,302,550		\$18,310,794	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$15,955,563		\$16,258,818					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$224,601		\$229,166					
1522	Statutory Personnel & Payroll System PERA	\$1,552,271		\$1,588,694					
1524	Statutory Personnel & Payroll System PERA - AED	\$628,868		\$704,476					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$587,749		\$678,954					
1511	Statutory Personnel & Payroll System Health Insurance	\$2,144,896		\$2,411,617					
1512	Statutory Personnel & Payroll System Life Insurance	\$24,466		\$29,752					
1510	Statutory Personnel & Payroll System Dental Insurance	\$127,046		\$128,859					
1513	Statutory Personnel & Payroll System Disability	\$35,150		\$31,530					
1130	Statutory Personnel & Payroll System Overtime Wages	\$133,104		\$106,409					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$129,431		\$132,832					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$67,082		\$109,257					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,692		\$24,846					

	1300	Other Employee Wages	\$173	\$0				
	1360	Non-Base Building Performance Pay	\$42,359	\$40,063				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$43,214	\$48,627				

Object Code	Object Code Name							
	1920	Personal Services - Professional	\$774,226	\$1,243,425				
	1930	Purchased Services - Litigation	\$0	\$75				

Personal Services Personal Services										
Object Code Detail Subtotal			\$22,477,889	284.2	\$23,767,399	286.2	\$18,302,550	276.8	\$18,310,794	276.8

Object Code	Object Code Name							
	2180	Grounds Maintenance	\$0	\$7,000				
	2231	Information Technology Maintenance	\$0	\$313				
	2240	Motor Vehicle Maintenance	\$0	\$34,989				
Total Operating Expenses Subtotal			\$0	\$42,302		\$0		\$0

Object Code	Object Code Name							
	70RX	State Employees Reserve Fund Reversions	\$42,839	\$66,750				
Total Transfers Subtotal			\$42,839	\$66,750		\$0		\$0

Personal Services Object Group/Code										
Detail TOTAL			\$22,520,728	284.2	\$23,876,450	286.2	\$18,302,550	276.8	\$18,310,794	276.8

**02. Institutions, (B) Maintenance Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
1920	Personal Services - Professional	\$3,229		\$0			

Operating Expenses Personal Services Object Code Detail Subtotal		\$3,229		\$0	0.0	\$0	\$0
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$5,714,113	\$7,114,522
2110	Water and Sewer Services	\$10,763		\$557			
2160	Other Cleaning Services	\$4,332		\$13,167			
2180	Grounds Maintenance	\$60,688		\$54,260			
2210	Other Maintenance	\$53,726		\$2,198			
2220	Building Maintenance	\$347,260		\$146,018			
2230	Equipment Maintenance	\$201,153		\$233,817			
2231	Information Technology Maintenance	\$29,684		\$54,350			
2240	Motor Vehicle Maintenance	\$46,634		\$0			
2250	Miscellaneous Rentals	\$5,890		\$4,413			
2251	Miscellaneous Rentals	\$4,756		\$2,086			
2252	Rental/Motor Pool Mile Charge	\$795,092		\$803,804			
2253	Rental of Equipment	\$26,206		\$33,769			
2259	Parking Fees	\$0		\$25			
2610	Advertising And Marketing	\$0		\$1,391			
2630	Communication Charges - External	\$4,830		\$0			
2631	Communication Charges - Office Of Information Technology	\$2,272		\$3,863			
2660	Insurance For Other Than Employee Benefits	\$1,545		\$2,027			
2680	Printing And Reproduction Services	\$38		\$757			

	2710	Purchased Medical Services	\$1,343	\$100					
	2810	Freight	\$1,835	\$1					
	2820	Purchased Services	\$204,725	\$132,219					
	3110	Supplies & Materials	\$779,106	\$750,458					
	3112	Automotive Supplies	\$59,866	\$41,530					
	3113	Clothing and Uniform Allowance	\$3,021	\$7,981					
	3118	Food and Food Service Supplies	\$208	\$438					
	3120	Books/Periodicals/Subscriptions	\$4,119	\$5,703					
	3121	Office Supplies	\$27,830	\$27,143					
	3123	Postage	\$1,327	\$1,156					
	3126	Repair and Maintenance	\$1,894,368	\$2,583,767					
	3127	Road Maintenance Materials	\$83,793	\$270,215					
	3128	Noncapitalizable Equipment	\$135,841	\$282,454					
	3131	Noncapitalizable Building Materials	\$0	\$22,422					
	3132	Noncapitalizable Furniture And Office Systems	\$10,352	\$3,667					
	3139	Noncapitalizable Other Fixed Asset	\$7,520	\$4,071					
	3140	Noncapitalizable Information Technology	\$46,961	\$81,880					
	3910	Other Energy Charges	\$32,004	\$0					
	3920	Bottled Gas	\$147	\$436					
	3950	Gasoline	\$7,135	\$0					
	4100	Other Operating Expenses	\$0	\$800					
	4110	Losses	\$39	\$33					
	4111	Prizes And Awards	\$0	\$0					
	4140	Dues And Memberships	\$1,529	\$1,244					
	4170	Miscellaneous Fees And Fines	\$3,446	\$4,149					
	4180	Official Functions	\$295	\$330					

	4220	Registration Fees	\$15,075		\$28,262				
	4910	Cost Of Goods Sold	\$0		\$0				
Total Operating Expenses Subtotal			\$4,916,754		\$5,606,962		\$5,714,113		\$7,114,522

Object Code	Object Code Name								
	2511	In-State Common Carrier Fares	\$15		\$0				
	2512	In-State Personal Travel Per Diem	\$771		\$617				
	2522	In-State/Non-Employee - Personal Per Diem	\$0		\$29,935				
Total Travel Expenses Subtotal			\$786		\$30,552		\$0		\$0

Object Code	Object Code Name								
	2311	Construction Contractor Services	\$64,773		\$0				
	6211	Information Technology - Direct Purchase	\$0		\$12,700				
	6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$5,961				
	6280	Other Capital Equipment - Direct Purchase	\$20,000		\$57,868				
Total Capitalized Property Purchases Subtotal			\$84,773		\$76,529		\$0		\$0

Object Code	Object Code Name								
	700R	Operating Transfers to Public Safety	\$8,500		\$0				
	70RX	State Employees Reserve Fund Reversions	\$71		\$71				
Total Transfers Subtotal			\$8,571		\$71		\$0		\$0

Operating Expenses Object Group/Code Detail TOTAL			\$5,014,113	0.0	\$5,714,113	0.0	\$5,714,113	0.0	\$7,114,522	0.0
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**02. Institutions, (B) Maintenance Subprogram
Purchase Of Services**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,545,553		\$2,059,181	
2820	Purchased Services	\$1,447,866		\$1,540,248					
3110	Supplies & Materials	\$7,430		\$0					
3112	Automotive Supplies	\$0		\$14					
3121	Office Supplies	\$147		\$0					
3126	Repair and Maintenance Noncapitalizable	\$0		\$5,291					
3128	Equipment	\$8,140		\$0					
Total Operating Expenses Subtotal		\$1,463,583		\$1,545,553		\$1,545,553		\$2,059,181	

Purchase Of Services Object Group/Code Detail TOTAL		\$1,463,583	0.0	\$1,545,553	0.0	\$1,545,553	0.0	\$2,059,181	0.0
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**02. Institutions, (B) Maintenance Subprogram
Maintenance Start-Up**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$185,086	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$185,086	

Maintenance Start-Up Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$0	0.0	\$185,086	0.0
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**02. Institutions, (C) Housing and Security Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class									
Class	Job Class Name								
A1A1TX	OFF III	\$6,725	0.1	\$40,190	0.8				
A1D2TX	OFF I	\$83,265,775	1960.0	\$85,196,183	1991.0				
A1D3XX	OFF II	\$32,987,340	637.0	\$33,306,784	637.3				
A1D4XX	OFF III	\$2,305,063	36.9	\$2,396,076	38.9				
A1D5XX	OFF III	\$11,637,885	194.6	\$11,805,104	198.1				
A1D6XX	OFF IV	\$6,118,571	84.4	\$6,199,785	85.4				
A1D7XX	OFF V	\$2,692,634	32.3	\$0	0.0				
A1L1TX	CS SUPV I	\$0	0.0	\$16,316	0.4				
A1L2XX	CS SUPV II	\$0	0.0	\$11,757	0.2				
A1L3XX	CS SUPV III	\$79,908	1.0	\$87,456	1.1				
G3A3XX	AD ASST II	\$123,456	3.8	\$128,484	3.8				
G3A4XX	AD ASST III	\$146,429	3.5	\$163,353	3.8				
G3A5XX	AD ASST IV	\$55,220	1.2	\$95,424	2.0				
H6G5XX	G PROF V	\$95,388	1.0	\$2,841,897	33.9				
H6G7XX	G PROF VII	\$0	0.0	\$15,376	0.2				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2955.8	\$0	2996.9		2974.4		2974.4
1000	Personal Services	\$0		\$0		\$170,532,665		\$170,947,454	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$139,654,520		\$141,762,865					
1210	Contractual Employee Regular Full-Time Wages	\$7,000		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,108,624		\$2,147,471					
1522	Statutory Personnel & Payroll System PERA	\$14,504,994		\$14,768,130					
1524	Statutory Personnel & Payroll System PERA - AED	\$5,785,520		\$6,480,809					

	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$5,408,408	\$6,245,616					
	1511	Statutory Personnel & Payroll System Health Insurance	\$20,619,641	\$22,608,300					
	1512	Statutory Personnel & Payroll System Life Insurance	\$253,430	\$312,247					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,233,855	\$1,240,630					
	1513	Statutory Personnel & Payroll System Disability	\$311,785	\$280,509					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$6,412,810	\$5,909,296					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$6,195,469	\$5,605,954					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$841,373	\$1,067,262					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$55,141	\$126,304					
	11XX	Fringe With No Earnings	\$0	\$0					
	1300	Other Employee Wages	\$0	\$93					
	1360	Non-Base Building Performance Pay	\$205,404	\$177,488					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$285,947	\$297,353					
	1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$840	\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$66,310	\$321,265						

Personal Services Personal Services									
Object Code Detail Subtotal		\$203,951,072	2955.8	\$209,351,590	2996.9	\$170,532,665	2974.4	\$170,947,454	2974.4

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$5,037		\$11,865					
Total Transfers Subtotal		\$5,037		\$11,865		\$0		\$0	

Personal Services Object Group/Code									
Detail TOTAL		\$203,956,109	2955.8	\$209,363,455	2996.9	\$170,532,665	2974.4	\$170,947,454	2974.4

**02. Institutions, (C) Housing and Security Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,808,941		\$1,808,941	
2220	Building Maintenance	\$0		\$975					
2230	Equipment Maintenance	\$10,194		\$6,443					
2240	Motor Vehicle Maintenance	\$3,632		\$5,814					
2250	Miscellaneous Rentals	\$4,398		\$8,877					
2251	Miscellaneous Rentals	\$22		\$0					
2252	Rental/Motor Pool Mile Charge	\$69,390		\$70,215					
2253	Rental of Equipment	\$22,002		\$8,638					
2260	Rental - Information Technology	\$0		\$550					
2631	Communication Charges - Office Of Information Technology	\$6,187		\$4,585					
2660	Insurance For Other Than Employee Benefits	\$302		\$317					

	2680	Printing And Reproduction Services	\$4,123	\$2,784				
	2810	Freight	\$633	\$375				
	2820	Purchased Services	\$14,585	\$3,652				
	3110	Supplies & Materials	\$1,246,696	\$1,160,624				
	3112	Automotive Supplies	\$413	\$5,971				
	3113	Clothing and Uniform Allowance	\$13,367	\$10,499				
	3118	Food and Food Service Supplies	\$5,651	\$1,599				
	3119	Medical Laboratory Supplies	\$789	\$30				
	3120	Books/Periodicals/Subscriptions	\$267	\$1,443				
	3121	Office Supplies	\$133,922	\$176,994				
	3123	Postage	\$32,720	\$43,110				
	3126	Repair and Maintenance	\$107,373	\$29,319				
	3128	Noncapitalizable Equipment	\$63,964	\$138,661				
	3132	Noncapitalizable Furniture And Office Systems	\$3,989	\$13,522				
	3140	Noncapitalizable Information Technology	\$38,863	\$49,411				
	3920	Bottled Gas	\$0	\$72				
	4110	Losses	\$1,705	\$5,111				
	4111	Prizes And Awards	\$0	\$393				
	4140	Dues And Memberships	\$300	\$425				
	4170	Miscellaneous Fees And Fines	\$0	\$35				
	4180	Official Functions	\$3,754	\$1,104				
	4220	Registration Fees	\$6,559	\$7,553				
	4910	Cost Of Goods Sold	\$0	\$4				
Total Operating Expenses Subtotal			\$1,795,802	\$1,759,102	\$1,808,941	\$1,808,941		

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$7,132	\$6,980					

Total Travel Expenses Subtotal	\$7,132	\$6,980	\$0	\$0
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Object Code	Object Code Name				
6280	Other Capital Equipment - Direct Purchase	\$0	\$42,854		
Total Capitalized Property Purchases Subtotal		\$0	\$42,854	\$0	\$0

Object Code	Object Code Name				
70RX	State Employees Reserve Fund Reversions	\$7	\$6		
Total Transfers Subtotal		\$7	\$6	\$0	\$0

Operating Expenses Object Group/Code Detail TOTAL	\$1,802,941	0.0	\$1,808,941	0.0	\$1,808,941	0.0	\$1,808,941	0.0
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**02. Institutions, (D) Food Service Subprogram
Personal Services**

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$3,191,453	77.3	\$3,199,746.0	76.4				
A1D3XX	OFF II	\$119,292	2.6	\$86,824.0	1.8				
A1L1TX	CS SUPV I	\$7,855,622	164.1	\$8,042,703.0	166.1				
A1L2XX	CS SUPV II	\$2,570,907	45.1	\$2,671,103.0	46.6				
A1L3XX	CS SUPV III	\$1,034,077	15.5	\$1,050,517.0	15.7				
A1L4XX	CS SUPV IV	\$90,108	1.0	\$0.0	0.0				
C7C3XX	H PROF III	\$41,033	0.8	\$50,400.0	1.0				
C7C4XX	H PROF IV	\$64,164	1.0	\$65,844.0	1.0				
G3A4XX	AD ASST III	\$171,404	3.9	\$170,968.0	3.8				
H6G4XX	G PROF IV	\$76,703	0.9	\$50,368.0	0.7				
H6GXX	G PROF V	\$92,388	1.0	\$185,628.0	2.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	313.2	\$0	315.1		317.8		317.8
1000	Personal Services	\$0		\$0		\$18,368,960		\$17,995,900	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$15,293,791		\$15,479,002					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$221,943		\$227,044					
1522	Statutory Personnel & Payroll System PERA	\$1,517,668		\$1,543,833					
1622	Contractual Employee PERA	\$0		\$24					
1524	Statutory Personnel & Payroll System PERA - AED	\$608,454		\$684,498					
1624	Contractual Employee Pera AED	\$0		\$10					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$568,865		\$659,716					
1625	Contractual Employee Pera - Supplemental AED	\$0		\$10					
1511	Statutory Personnel & Payroll System Health Insurance	\$2,107,214		\$2,224,136					
1512	Statutory Personnel & Payroll System Life Insurance	\$26,836		\$32,841					
1510	Statutory Personnel & Payroll System Dental Insurance	\$130,915		\$123,093					
1513	Statutory Personnel & Payroll System Disability	\$33,242		\$29,858					
1130	Statutory Personnel & Payroll System Overtime Wages	\$393,118		\$416,166					

	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$159,397	\$150,143					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$85,312	\$45,118					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$46,336	(\$35,899)					
	1300	Other Employee Wages	\$0	\$12					
	1360	Non-Base Building Performance Pay	\$13,359	\$13,752					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$38,959	\$47,283					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0	\$97,983						

Personal Services	Personal Services								
Object Code Detail Subtotal		\$21,245,410	313.2	\$21,738,623	315.1	\$18,368,960	317.8	\$17,995,900	317.8

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$271,970	\$268,181						
Total Transfers Subtotal		\$271,970	\$268,181			\$0		\$0	

Personal Services	Object Group/Code								
Detail TOTAL		\$21,517,380	313.2	\$22,006,804	315.1	\$18,368,960	317.8	\$17,995,900	317.8

**02. Institutions, (D) Food Service Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$17,010,023	\$17,804,557
2180	Grounds Maintenance	\$449		\$0			
2210	Other Maintenance	\$4,840		\$0			
2220	Building Maintenance	\$223,448		\$217,946			
2230	Equipment Maintenance	\$37,009		\$14,152			
2231	Information Technology Maintenance	\$250		\$0			
2240	Motor Vehicle Maintenance	\$0		\$56			
2250	Miscellaneous Rentals	\$425		\$0			
2252	Rental/Motor Pool Mile Charge	\$7,590		\$4,463			
2253	Rental of Equipment	\$5,508		\$5,214			
2610	Advertising And Marketing	\$0		\$240			
2630	Communication Charges - External	\$239		\$0			
2631	Communication Charges - Office Of Information Technology	\$1,164		\$1,452			
2680	Printing And Reproduction Services	\$108		\$720			
2810	Freight	\$11,539		\$10,972			
2820	Purchased Services	\$117,304		\$20,290			
3110	Supplies & Materials	\$777,938		\$572,133			
3113	Clothing and Uniform Allowance	\$7,525		\$31,818			
3118	Food and Food Service Supplies	\$13,869,918		\$13,687,029			
3120	Books/Periodicals/Subscriptions	\$501		\$4,550			
3121	Office Supplies	\$30,727		\$42,427			
3123	Postage	\$31		\$628			
3126	Repair and Maintenance	\$334,803		\$518,976			
3128	Noncapitalizable Equipment	\$206,727		\$460,676			
3129	Pharmaceuticals	\$0		\$5,321			

	3132	Noncapitalizable Furniture And Office Systems	\$2,865	\$12,759				
	3139	Noncapitalizable Other Fixed Asset	\$11,699	\$716				
	3140	Noncapitalizable Information Technology	\$22,563	\$44,698				
	3910	Other Energy Charges	\$247	\$0				
	3920	Bottled Gas	\$61	\$250				
	4111	Prizes And Awards	\$0	\$160				
	4140	Dues And Memberships	\$1,425	\$1,029				
	4180	Official Functions	\$876	\$779				
	4192	Care and Subsistence - Other Vendor Services	\$0	\$95				
	4220	Registration Fees	\$2,620	\$4,371				
Total Operating Expenses Subtotal			\$15,680,399	\$15,663,919	\$17,010,023	\$17,804,557		

Object Code	Object Code Name							
	2512	In-State Personal Travel Per Diem	\$7,080	\$4,572				
	2522	In-State/Non-Employee - Personal Per Diem	\$0	\$7,032				
	2531	Out-Of-State Common Carrier Fares	\$454	\$245				
	2532	Out-Of-State Personal Travel Per Diem	\$0	\$1,144				
Total Travel Expenses Subtotal			\$7,534	\$12,992	\$0	\$0		

Object Code	Object Code Name							
	6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$7,434				
	6280	Other Capital Equipment - Direct Purchase	\$413,997	\$962,584				
Total Capitalized Property Purchases Subtotal			\$413,997	\$970,018	\$0	\$0		

Object Code	Object Code Name							
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70RX	State Employees Reserve Fund Reversions	\$89	\$90					
Total Transfers Subtotal		\$89	\$90	\$0	\$0			

Operating Expenses Object Group/Code Detail TOTAL	\$16,102,019	0.0	\$16,647,019	0.0	\$17,010,023	0.0	\$17,804,557	0.0
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**02. Institutions, (D) Food Service Subprogram
Purchase Of Services**

Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0		\$1,792,916		\$1,798,436	
2820	Purchased Services	\$1,629,418	\$1,561,773					
3110	Supplies & Materials	\$17,868	\$819					
3118	Food and Food Service Supplies	\$0	\$40,196					
3121	Office Supplies	\$0	\$6,970					
3126	Repair and Maintenance	\$8,791	\$4,578					
3128	Noncapitalizable Equipment	\$2,563	\$16,451					
3140	Noncapitalizable Information Technology	\$0	\$18,152					
Total Operating Expenses Subtotal		\$1,658,639	\$1,648,939		\$1,792,916		\$1,798,436	

Object Code	Object Code Name							
6211	Information Technology - Direct Purchase	\$14,192	\$0					
6280	Other Capital Equipment - Direct Purchase	\$31,499	\$70,404					
Total Capitalized Property Purchases Subtotal		\$45,691	\$70,404		\$0		\$0	

Purchase Of Services Object Group/Code Detail TOTAL	\$1,704,331	0.0	\$1,719,343	0.0	\$1,792,916	0.0	\$1,798,436	0.0
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02. Institutions, (E) Medical Services Subprogram

Personal Services

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$575,472	12.7	\$577,025	12.7				
A1D3XX	OFF II	\$539,073	9.8	\$591,790	10.9				
A1D5XX	OFF III	\$67,291	1.0	\$54,204	1.0				
A1L1TX	CSTS I	\$0	0.0	\$208,576	3.9				
C1H1XX	DENTIST I	\$1,065,889	8.4	\$1,531,134	11.4				
C1H2XX	DENTIST II	\$152,126	1.0	\$153,134	1.0				
C1H3XX	DENTIST III	\$73,311	0.5	\$147,276	1.0				
C4L4XX	SW/COUN IV	\$11,352	0.2	\$0	0.0				
C1J2XX	PHY II	\$631,127	3.2	\$902,939	4.8				
C6P2XX	CLNT CARE II	\$284,611	8.8	\$298,289	9.3				
C6Q2XX	DENTAL CARE II	\$516,410	13.6	\$547,576	14.5				
C6Q4XX	DENTAL CARE IV	\$95,120	1.3	\$96,912	1.5				
C6R1TX	HC TECH I	\$1,219,615	33.6	\$1,244,280	29.3				
C6S1XX	NURSE I	\$8,217,917	142.4	\$8,559,760	133.3				
C6S2XX	NURSE II	\$338,743	4.6	\$299,856	4.0				
C6S3XX	NURSE III	\$1,491,657	24.1	\$1,628,882	22.4				
C6S4XX	M L PROVIDER	\$2,156,103	25.5	\$2,000,985	22.2				
C7C1IX	H PROF I	\$46,800	1.0	\$48,024	1.0				
C7C2TX	H PROF II	\$52,728	1.0	\$53,676	1.0				
C7C3XX	H PROF III	\$44,211	0.9	\$40,855	0.8				
C7C4XX	H PROF IV	\$71,903	1.0	\$22,792	0.3				
C7C6XX	H PROF VI	\$873,521	10.7	\$1,006,937	12.1				
C7C7XX	H PROF VII	\$207,628	2.2	\$273,762	2.9				
C8A2XX	D PRO TECH II	\$180,023	3.3	\$183,867	3.5				
C8A3XX	D PRO TECH III	\$63,516	1.0	\$64,788	1.0				
C8D1TX	LAB TECH I	\$42,576	1.0	\$43,428	1.0				
C8E2XX	PHARM II	\$419,329	3.5	\$461,484	4.0				

C8E3XX	PHARM III	\$118,392	1.0	\$121,728	1.0				
C8F2XX	PHARM TC II	\$189,432	5.4	\$237,117	7.0				
D8G2XX	MAT HAND II	\$44,957	1.0	\$45,516	1.0				
G3A3XX	AD ASST II	\$111,638	3.4	\$96,200	2.7				
G3A4XX	AD ASST III	\$475,328	11.1	\$506,266	11.6				
G3D1TX	MD RC TC I	\$492,381	13.4	\$516,587	14.4				
G3D2XX	MD RC TC II	\$242,256	5.0	\$246,708	5.0				
G3D3XX	MD RC TC III	\$60,636	1.0	\$61,248	1.0				
H4M3XX	TECH III	\$39,911	0.9	\$31,645	0.8				
H4M4XX	TECH IV	\$57,744	1.0	\$58,320	1.0				
H4R1XX	PRG ASST I	\$142,044	3.0	\$135,293	2.5				
H6G3XX	G PROF III	\$108,380	1.9	\$99,646	1.8				
H6G4XX	G PROF IV	\$34,368	0.6	\$34,992	0.5				
H6G5XX	G PROF V	\$178,476	2.0	\$181,068	2.0				
H6G6XX	G PROF VI	\$86,748	1.0	\$88,488	1.0				
H6G8XX	MANAGEMENT	\$404,841	3.5	\$322,079	2.9				
H8B3XX	ACCT TC III	\$46,381	0.9	\$43,309	1.0				
H8E3XX	BUDG ANALYST III	\$46,381	0.9	\$43,309	1.0				
P1A1XX	TEMP AIDE	\$733	0.1	\$0	0.0				
160SES	DEP DIRECTOR	\$0	0.0	\$144,144	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	373.4	\$0	370.0			387.5	387.5
1000	Personal Services	\$0		\$0		\$32,510,792		\$31,852,234	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$22,269,879		\$22,732,564					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$1,053,296		\$1,039,844					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$3,427		\$0					

	1210	Contractual Employee Regular Full-Time Wages	\$140,900	\$143,907					
	1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$361,346	\$364,984					
	1522	Statutory Personnel & Payroll System PERA	\$2,426,795	\$2,405,620					
	1524	Statutory Personnel & Payroll System PERA - AED	\$998,072	\$1,110,263					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$993,006	\$1,069,036					
	1511	Statutory Personnel & Payroll System Health Insurance	\$2,612,818	\$2,887,456					
	1512	Statutory Personnel & Payroll System Life Insurance	\$32,617	\$41,300					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$159,808	\$178,439					
	1513	Statutory Personnel & Payroll System Disability	\$51,669	\$46,730					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$1,240,261	\$1,123,539					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$724,288	\$729,570					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$239,747	\$178,562					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$11,038	\$23,705					
	1300	Other Employee Wages	\$187,205	\$192,897					
	1340	Employee Cash Incentive Awards	\$500	\$0					
	1360	Non-Base Building Performance Pay	\$7,906	\$11,494					

	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$127,251	\$175,037					
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$0	\$4,575						
1940	Personal Services - Medical Services	\$3,931,379	\$3,546,109						

Personal Services Personal Services									
Object Code Detail Subtotal		\$37,573,209	373.4	\$38,005,632	370.0	\$32,510,792	387.5	\$31,852,234	387.5

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$916,953	\$942,657						
Total Transfers Subtotal		\$916,953	\$942,657			\$0		\$0	

Personal Services Object Group/Code Detail TOTAL		\$38,490,163	373.4	\$38,948,289	370.0	\$32,510,792	387.5	\$31,852,234	387.5
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**02. Institutions, (E) Medical Services Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$2,579,052	\$2,579,052				
2220	Building Maintenance	\$0	\$215						
2230	Equipment Maintenance	\$57,131	\$4,263						
2252	Rental/Motor Pool Mile Charge	\$38,291	\$37,520						
2253	Rental of Equipment	\$40,269	\$26,164						
2258	Parking Fees	\$1,620	\$1,620						
2259	Parking Fees	\$35	\$80						
2610	Advertising And Marketing	\$17,744	\$23,236						

	2630	Communication Charges - External	\$765	\$1,020					
	2631	Communication Charges - Office Of Information Technology	\$25,573	\$22,833					
	2680	Printing And Reproduction Services	\$4,677	\$18,835					
	2710	Purchased Medical Services	\$177,129	\$231,865					
	2820	Purchased Services	\$110,260	\$107,865					
	3110	Supplies & Materials	\$153,138	\$84,754					
	3112	Automotive Supplies	\$1,539	\$2,523					
	3113	Clothing and Uniform Allowance	\$86	\$0					
	3118	Food and Food Service Supplies	\$43,736	\$33,364					
	3119	Medical Laboratory Supplies	\$920,096	\$796,950					
	3120	Books/Periodicals/Subscriptions	\$2,032	\$8,996					
	3121	Office Supplies	\$103,728	\$167,048					
	3123	Postage	\$62,557	\$50,248					
	3126	Repair and Maintenance	\$1,177	\$10,622					
	3128	Noncapitalizable Equipment	\$57,017	\$139,858					
	3129	Pharmaceuticals	\$8,695	\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$5,551	\$13,676					
	3140	Noncapitalizable Information Technology	\$99,501	\$247,626					
	4100	Other Operating Expenses	\$0	\$623					
	4111	Prizes And Awards	\$422	\$68					
	4170	Miscellaneous Fees And Fines	\$2,692	\$455					
	4180	Official Functions	\$355	\$1,568					
	4194	Care and Subsistence - Program Supplies	\$0	\$67					
	4220	Registration Fees	\$3,979	\$1,234					

4910	Cost Of Goods Sold	\$0	\$49				
Total Operating Expenses Subtotal		\$1,939,795	\$2,035,245	\$2,579,052	\$2,579,052		

Object Code	Object Code Name						
2512	In-State Personal Travel Per Diem	\$87,599	\$81,023				
2513	In-State Personal Vehicle Reimbursement	\$9,330	\$6,512				
2530	Out-Of-State Travel	\$346	\$0				
2531	Out-Of-State Common Carrier Fares	\$2,408	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$1,769	\$345				
Total Travel Expenses Subtotal		\$101,452	\$87,880	\$0	\$0		

Object Code	Object Code Name						
6280	Other Capital Equipment - Direct Purchase	\$209,578	\$128,073				
Total Capitalized Property Purchases Subtotal		\$209,578	\$128,073	\$0	\$0		

Object Code	Object Code Name						
6810	Capital Lease Principal	\$239,559	\$249,142				
6820	Capital Lease Interest	\$88,294	\$78,712				
Total Debt Service Subtotal		\$327,853	\$327,853	\$0	\$0		

Object Code	Object Code Name						
70RX	State Employees Reserve Fund Reversions	\$373	\$0				
Total Transfers Subtotal		\$373	\$0	\$0	\$0		

Operating Expenses Object Group/Code Detail TOTAL		\$2,579,052	0.0	\$2,579,052	0.0	\$2,579,052	0.0	\$2,579,052	0.0
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**02. Institutions, (E) Medical Services Subprogram
Purchase of Pharmaceuticals**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$15,832,887		\$18,354,060	
3119	Medical Laboratory Supplies	\$0		\$77,601					
3129	Pharmaceuticals	\$14,255,586		\$14,603,944					
Total Operating Expenses Subtotal		\$14,255,586		\$14,681,545		\$15,832,887		\$18,354,060	
Purchase of Pharmaceuticals Object Group/Code Detail TOTAL		\$14,255,586	0.0	\$14,681,545	0.0	\$15,832,887	0.0	\$18,354,060	0.0

**02. Institutions, (E) Medical Services Subprogram
Purchase of Medical Services from Other Medical Facilities**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1940	Personal Services - Medical Services	\$1,900,225		\$0					
Purchase of Medical Services from Other Medical Facilities Personal Services Object Code Detail Subtotal		\$1,900,225		\$0	0.0	\$0		\$0	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$25,574,780		\$23,133,336	
2710	Purchased Medical Services	\$17,806,149		\$21,739,820					
2820	Purchased Services	\$72,412		\$401,037					
4100	Other Operating Expenses	(\$47)		\$0					
Total Operating Expenses Subtotal		\$17,878,514		\$22,140,857		\$25,574,780		\$23,133,336	

Purchase of Medical Services from Other Medical Facilities Object Group/Code Detail TOTAL	\$19,778,739	0.0	\$22,140,857	0.0	\$25,574,780	0.0	\$23,133,336	0.0
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**02. Institutions, (E) Medical Services Subprogram
Catastrophic Medical Expenses**

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
2710	Purchased Medical Services	\$5,899,277		\$0				
Total Operating Expenses Subtotal		\$5,899,277	0.0	\$0	0.0	\$0	0.0	\$0
Catastrophic Medical Expenses Object Group/Code Detail TOTAL		\$5,899,277	0.0	\$0	0.0	\$0	0.0	\$0

**02. Institutions, (E) Medical Services Subprogram
Service Contracts**

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1940	Personal Services - Medical Services	\$2,374,160		\$0				
Service Contracts Personal Services Object Code Detail Subtotal		\$2,374,160	0.0	\$0	0.0	\$0	0.0	\$0
Object Code	Object Code Name							

	2000	Operating Expense	\$0	\$0	\$2,490,075	\$2,490,075
	2680	Printing And Reproduction Services	\$0	\$703		
	2710	Purchased Medical Services	\$74,291	\$2,407,645		
	2820	Purchased Services	\$0	\$4,286		
	3129	Pharmaceuticals	\$0	\$5,185		
Total Operating Expenses Subtotal			\$74,291	\$2,417,819	\$2,490,075	\$2,490,075

Object Code	Object Code Name					
	2512	In-State Personal Travel Per Diem	\$0	\$71		
Total Travel Expenses Subtotal			\$0	\$71	\$0	\$0

Service Contracts Object Group/Code										
Detail TOTAL			\$2,448,451	0.0	\$2,417,890	0.0	\$2,490,075	0.0	\$2,490,075	0.0

**02. Institutions, (E) Medical Services Subprogram
Indirect Cost Assessment**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name					
	2000	Operating Expense	\$0	\$0	\$1,835	\$730
Total Operating Expenses Subtotal			\$0	\$0	\$1,835	\$730

Indirect Cost Assessment Object Group/Code Detail TOTAL										
			\$0	0.0	\$0	0.0	\$1,835	0.0	\$730	0.0

**02. Institutions, (F) Laundry Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name					

A1D2TX	CO I	\$66,124	1.5	\$132,504	3.0				
A1L1TX	CS SUPV I	\$1,167,859	22.3	\$1,196,130	22.5				
A1L2XX	CS SUPV II	\$606,229	9.9	\$608,694	9.8				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	33.7	\$0	35.3			37.4	37.4
1000	Personal Services	\$0		\$0		\$2,414,728		\$2,414,728	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,842,922		\$1,942,735					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$26,103		\$27,878					
1522	Statutory Personnel & Payroll System PERA	\$176,573		\$190,434					
1524	Statutory Personnel & Payroll System PERA - AED	\$71,416		\$83,990					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$66,767		\$80,962					
1511	Statutory Personnel & Payroll System Health Insurance	\$219,326		\$265,288					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,917		\$3,696					
1510	Statutory Personnel & Payroll System Dental Insurance	\$14,464		\$14,841					
1513	Statutory Personnel & Payroll System Disability	\$4,004		\$3,740					
1130	Statutory Personnel & Payroll System Overtime Wages	\$17,335		\$19,731					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,081		\$397					

	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$26,802		(\$10,164)				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4		\$49				
	1360	Non-Base Building Performance Pay	\$4,194		\$4,206				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$6,146		\$4,654				

Object Code	Object Code Name								
1920	Personal Services - Professional		\$0		\$1,800				

Personal Services Personal Services									
Object Code Detail Subtotal		\$2,480,052	33.7	\$2,634,236	35.3	\$2,414,728	37.4	\$2,414,728	37.4

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions		\$313,593		\$256,627				
Total Transfers Subtotal			\$313,593		\$256,627		\$0		\$0

Personal Services Object Group/Code									
Detail TOTAL		\$2,793,645	33.7	\$2,890,863	35.3	\$2,414,728	37.4	\$2,414,728	37.4

**02. Institutions, (F) Laundry Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Operating Expenses Personal									
Services Object Code Detail Subtotal		\$0		\$0	0.0	\$0		\$0	

Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0		\$2,197,545		\$2,197,545

	2220	Building Maintenance	\$41,800	\$0			
	2230	Equipment Maintenance	\$2,713	\$2,543			
	2253	Rental of Equipment	\$5,100	\$1,000			
	2258	Parking Fees	\$0	\$171			
	2680	Printing And Reproduction Services	\$367	\$6,354			
	2810	Freight	\$885	\$580			
	2820	Purchased Services	\$90	\$324			
	3110	Supplies & Materials	\$1,423,655	\$1,189,404			
	3112	Automotive Supplies	\$25	\$0			
	3113	Clothing and Uniform Allowance	\$536,604	\$720,558			
	3118	Food and Food Service Supplies	\$433	\$548			
	3121	Office Supplies	\$5,322	\$10,281			
	3123	Postage	\$5	\$0			
	3126	Repair and Maintenance	\$50,305	\$67,859			
	3128	Noncapitalizable Equipment	\$26,153	\$70,820			
	3132	Noncapitalizable Furniture And Office Systems	\$610	\$0			
	3140	Noncapitalizable Information Technology	\$5,486	\$16,525			
	4110	Losses	\$27	\$1,120			
	4140	Dues And Memberships	\$348	\$455			
	4180	Official Functions	\$0	\$76			
	4220	Registration Fees	\$2,250	\$1,544			
Total Operating Expenses Subtotal			\$2,102,180	\$2,090,161	\$2,197,545	\$2,197,545	

Object Code	Object Code Name						
2312	Construction Consultant Services	\$4,900	\$0				
6280	Other Capital Equipment - Direct Purchase	\$90,460	\$107,378				
Total Capitalized Property Purchases Subtotal		\$95,360	\$107,378	\$0	\$0		

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$5		\$6					
Total Transfers Subtotal		\$5		\$6		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL		\$2,197,545	0.0	\$2,197,545	0.0	\$2,197,545	0.0	\$2,197,545	0.0
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**02. Institutions, (G) Superintendents Subprogram
Personal Services**

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
A1D4XX	OFF III SPEC	\$173,131	2.5	\$213,760	3.3				
A1D2TX	OFF I	\$8,684	0.2	\$66,620	1.3				
A1D3XX	OFF II	\$79,642	1.3	\$64,704	1.0				
A1D5XX	CO III	\$265,815	4.2	\$197,141	3.0				
A1D6XX	OFF IV	\$35,514	0.5	\$65,196	1.0				
A1D7XX	OFF V	\$152,534	1.8	\$0	0.0				
G2D4XX	DATA SPEC	\$120,939	2.7	\$119,516	2.9				
G3A3XX	AD ASST II	\$398,867	11.3	\$422,142	12.0				
G3A4XX	AD ASST III	\$2,368,467	57.4	\$2,421,759	57.2				
G3A5XX	OFF MGR I	\$321,348	6.0	\$310,594	5.7				
H4M3XX	TECH III	\$48,048	1.0	\$48,912	1.0				
H4M4XX	TECH IV	\$341,819	6.8	\$235,163	4.7				
H4R1XX	PRG ASST I	\$990,284	20.5	\$933,779	18.8				
H4R2XX	PRG ASST II	\$112,521	2.3	\$83,970	1.7				
H6G2IX	G PROF II	\$25,732	0.6	\$0	0.0				
H6G3XX	G PROF III	\$806,195	13.6	\$879,367	15.4				
H6G4XX	G PROF IV	\$170,839	2.4	\$91,206	1.2				
H6G5XX	G PROF V	\$176,676	2.0	\$326,135	3.8				

H6G7XX	G PROF VII	\$1,371,096	13.7	\$1,262,742	12.7				
H6G8XX	MANAGEMENT	\$1,238,856	10.5	\$1,283,017	10.8				
160SES	SES	\$362,206	2.7	\$413,748	3.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	164.0	\$0	160.5		156.7		157.6
1000	Personal Services	\$0		\$0		\$10,796,234		\$10,928,749	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$9,208,215		\$9,146,415					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$1,277					
1210	Contractual Employee Regular Full-Time Wages	\$360,998		\$455,279					
1211	Contractual Employee Regular Part-Time Wages	\$7,740		\$9,757					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$128,852		\$131,650					
1522	Statutory Personnel & Payroll System PERA	\$951,291		\$947,443					
1524	Statutory Personnel & Payroll System PERA - AED	\$375,775		\$416,035					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$350,700		\$400,949					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,137,689		\$1,228,991					
1512	Statutory Personnel & Payroll System Life Insurance	\$14,074		\$17,030					
1510	Statutory Personnel & Payroll System Dental Insurance	\$68,441		\$78,379					

	1513	Statutory Personnel & Payroll System Disability	\$20,816		\$18,443				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$18,190		\$16,022				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2,374		\$8,246				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$117,160		\$87,145				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$11,557		\$11,869				
	1240	Contractual Employee Annual Leave Payments	\$6,826		\$21,701				
	1241	Contractual Employee Sick Leave Payments	\$5,698		\$13,119				
	1300	Other Employee Wages	\$0		\$272				
	1360	Non-Base Building Performance Pay	\$30,116		\$21,135				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$7,940		\$12,316				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$221,358		\$965,237					

Personal Services Personal Services									
Object Code	Detail Subtotal	\$13,045,810	164	\$14,008,709	160.5	\$10,796,234	156.7	\$10,928,749	157.6

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$11,079		\$76,556					
Total Transfers Subtotal		\$11,079		\$76,556		\$0		\$0	

Personal Services Object Group/Code								
Detail TOTAL	\$13,056,889	164.0	\$14,085,265	160.5	\$10,796,234	156.7	\$10,928,749	157.6

**02. Institutions, (G) Superintendents Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
1920	Personal Services - Professional	\$1,143		\$0				
1940	Personal Services - Medical Services	\$788		\$0				

Operating Expenses Personal Services Object Code Detail Subtotal	\$1,931		\$0	0.0	\$0		\$0	
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$5,186,951		\$5,208,684
2160	Other Cleaning Services	\$0		\$90				
2180	Grounds Maintenance	\$400		\$2,273				
2220	Building Maintenance	\$45,768		\$1,804				
2230	Equipment Maintenance	\$22,558		\$16,002				
2231	Information Technology Maintenance	\$998		\$0				
2240	Motor Vehicle Maintenance	\$1,384		\$0				
2250	Miscellaneous Rentals	\$3,800		\$2,704				
2252	Rental/Motor Pool Mile Charge	\$140,546		\$90,897				
2253	Rental of Equipment	\$176,837		\$207,920				
2255	Rental of Buildings	\$0		\$14,484				
2259	Parking Fees	\$427		\$1,004				
2610	Advertising And Marketing	\$2,831		\$463				
2630	Communication Charges - External	\$821		\$144				

		Communication Charges - Office Of Information Technology	\$79,485	\$103,915					
	2631	Printing And Reproduction Services	\$0	\$4,135					
	2680	Purchased Medical Services	\$45,083	\$29,043					
	2710	Inmate Pay	\$0	\$3,546					
	2720	Freight	\$5,532	\$0					
	2810	Purchased Services	\$111,719	\$13,537					
	2820	Supplies & Materials	\$513,504	\$441,158					
	3110	Automotive Supplies	\$4,710	\$5,155					
	3112	Clothing and Uniform Allowance	\$258,792	\$558,308					
	3113	Food and Food Service Supplies	\$1,443	\$16,334					
	3118	Medical Laboratory Supplies	\$134	\$0					
	3119	Books/Periodicals/Subscriptions	\$12,002	\$687					
	3120	Office Supplies	\$117,285	\$118,547					
	3121	Postage	\$38,641	\$60,800					
	3123	Repair and Maintenance	\$48,920	\$78,501					
	3126	Noncapitalizable Equipment	\$260,736	\$1,956,567					
	3128	Pharmaceuticals	\$42	\$11,155					
	3129	Noncapitalizable Building Materials	\$427	\$0					
	3131	Noncapitalizable Furniture And Office Systems	\$3,825	\$12,578					
	3132	Noncapitalizable Other Fixed Asset	\$23,890	\$1,750					
	3139	Noncapitalizable Information Technology	\$240,646	\$98,857					
	3140	Other Operating Expenses	\$15,031	\$18,001					
	4100	Losses	\$1,162	\$912					
	4110	Prizes And Awards	\$8,301	\$15,836					
	4111	Judgment Interest	\$0	\$273					
	4116								

4117	Reportable Claims Against The State	\$63,528	\$438,106				
4118	Gross Proceeds To Attorneys	\$9,250	\$10,000				
4119	Claimant Attorney Fees	\$0	\$43,663				
4140	Dues And Memberships	\$77,938	\$2,475				
4170	Miscellaneous Fees And Fines	\$2,523	\$2,544				
4180	Official Functions	\$60,387	\$70,731				
4220	Registration Fees	\$45,831	\$119,260				
Total Operating Expenses Subtotal		\$2,447,137	\$4,574,160	\$5,186,951	\$5,208,684		

Object Code	Object Code Name						
2510	In-State Travel	\$827	\$0				
2512	In-State Personal Travel Per Diem	\$547,688	\$516,089				
2513	In-State Personal Vehicle Reimbursement	\$76,312	\$49,772				
2530	Out-Of-State Travel	\$479	\$2,517				
2531	Out-Of-State Common Carrier Fares	\$6,849	\$3,627				
2532	Out-Of-State Personal Travel Per Diem	\$12,068	\$12,040				
Total Travel Expenses Subtotal		\$644,223	\$584,045	\$0	\$0		

Object Code	Object Code Name						
2311	Construction Contractor Services	\$147,498	\$0				
2312	Construction Consultant Services	\$8,849	\$0				
6211	Information Technology - Direct Purchase	\$15,060	\$9,283				
6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$9,769				
6280	Other Capital Equipment - Direct Purchase	\$41,248	\$4,243				

6480	Other Capital Equipment - Lease Purchase	\$0	\$0						
Total Capitalized Property Purchases Subtotal		\$212,655	\$23,296	\$0	\$0				

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	(\$245)	\$0						
Total Transfers Subtotal		(\$245)	\$0	\$0	\$0				

Operating Expenses Object Group/Code Detail TOTAL	\$3,305,701	0.0	\$5,181,501	0.0	\$5,186,951	0.0	\$5,208,684	0.0
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**02. Institutions, (G) Superintendents Subprogram
Dress-Out**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$735,433	\$735,433				
2820	Purchased Services	\$0	\$5,127						
3110	Supplies & Materials	\$15,200	\$599						
3113	Clothing and Uniform Allowance	\$304,887	\$289,374						
3121	Office Supplies	\$0	\$9						
4100	Other Operating Expenses Patient And Client Care	\$380,371	\$440,323						
4190	Expenses	\$11,403	\$0						
Total Operating Expenses Subtotal		\$711,861	\$735,432	\$735,433	\$735,433				

Dress-Out Object Group/Code Detail TOTAL	\$711,861	0.0	\$735,432	0.0	\$735,433	0.0	\$735,433	0.0
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**02. Institutions, (G) Superintendents Subprogram
Start-up Costs**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$45,328		\$61,331	
3113	Clothing and Uniform Allowance	\$50,000		\$2,580					
Total Operating Expenses Subtotal		\$50,000		\$2,580		\$45,328		\$61,331	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$106,406		\$36,250					
2513	In-State Personal Vehicle Reimbursement	\$2,979		\$0					
Total Travel Expenses Subtotal		\$109,385		\$36,250		\$0		\$0	

Start-up Costs Object Group/Code Detail TOTAL		\$159,385	0.0	\$38,830	0.0	\$45,328	0.0	\$61,331	0.0
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**02. Institutions, (G) Superintendents Subprogram
Superintendents Grants**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$10,000	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$10,000	

Superintendents Grants Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$0	0.0	\$10,000	0.0
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**02. Institutions, (H) Youthful Offender System Subprogram
Personal Services**

Line Item Position Detail Information									
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CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$2,994,501	66.9	\$3,058,894	67.8				
A1D3XX	OFF II	\$1,597,294	29.0	\$1,603,873	29.6				
A1D4XX	OFF III	\$102,562	1.9	\$118,002	2.0				
A1D5XX	OFF III	\$570,879	8.7	\$543,259	8.4				
A1D6XX	OFF IV	\$364,134	4.9	\$367,245	4.9				
A1D7XX	OFF V	\$82,171	1.0	\$0	0.0				
A1A1TX	CS MGR I	\$0	0.0	\$34,740	0.5				
A1L1TX	CS SUPV I	\$562,616	10.5	\$583,442	10.9				
A1L2TX	CS SUPV II	\$176,158	2.8	\$173,914	2.8				
C4L3XX	SW/COUN III	\$66,972	1.0	\$67,644	1.0				
C4M3XX	PSYCHOL II	\$100,044	1.0	\$101,040	1.0				
C6S1XX	NURSE I	\$68,640	1.0	\$50,154	0.8				
G3A3XX	AD ASST II	\$65,979	1.7	\$28,078	0.7				
G3A4XX	AD ASST III	\$161,400	3.9	\$162,071	3.8				
G3C3XX	LIB TC II	\$38,907	1.0	\$39,528	1.0				
H4R1XX	PRG ASST I	\$90,732	2.0	\$93,288	2.0				
H6G3XX	G PROF III	\$179,880	3.0	\$182,532	3.0				
H6G4XX	G PROF IV	\$5,869	0.1	\$0	0.0				
H6G5XX	G PROF V	\$75,660	1.0	\$162,675	2.0				
H6G7XX	G PROF VII	\$95,880	1.0	\$98,388	1.0				
H6G8XX	MANAGEMENT	\$113,628	1.0	\$96,980	0.8				
H6V1TX	YTH COUN I	\$134,688	2.0	\$136,032	2.0				
H7A1XX	TEACHER I	\$827,105	13.6	\$826,868	13.8				
H7A2XX	TEACHER II	\$78,588	1.0	\$79,368	1.0				
H7A3XX	TEACHER III	\$83,808	1.0	\$86,004	1.0				
I1B3XX	STAT ANALYST III	\$0	0.0	\$10,744	0.3				
H8B3XX	ACCT TC III	\$45,924	1.0	\$46,752	1.0				
I5E3XX	ELEC SPEC II	\$57,744	1.0	\$59,256	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	163.0	\$0	164.1		160.7		160.7
1000	Personal Services	\$0		\$0		\$10,716,122		\$10,716,122	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$8,748,722		\$8,853,013					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$127,031		\$130,542					
1522	Statutory Personnel & Payroll System PERA	\$893,879		\$905,618					
1524	Statutory Personnel & Payroll System PERA - AED	\$351,083		\$393,263					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$328,210		\$379,035					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,151,308		\$1,288,103					
1512	Statutory Personnel & Payroll System Life Insurance	\$14,033		\$17,176					
1510	Statutory Personnel & Payroll System Dental Insurance	\$70,584		\$71,898					
1513	Statutory Personnel & Payroll System Disability	\$19,523		\$17,424					
1130	Statutory Personnel & Payroll System Overtime Wages	\$114,058		\$121,698					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$223,193		\$228,886					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$44,774		\$60,868					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,764		\$8,223					

	1360	Non-Base Building Performance Pay	\$17,868		\$14,910				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$4,554		\$8,238				

Object Code	Object Code Name								
	1920	Personal Services - Professional	\$0		\$26,663				

Personal Services Personal Services										
Object Code Detail Subtotal			\$12,110,584	163	\$12,525,557	164.1	\$10,716,122	160.7	\$10,716,122	160.7

Object Code	Object Code Name								
	70RX	State Employees Reserve Fund Reversions	\$197,163		\$192,691				
Total Transfers Subtotal			\$197,163		\$192,691		\$0		\$0

Personal Services Object Group/Code										
Detail TOTAL			\$12,307,747	163.0	\$12,718,248	164.1	\$10,716,122	160.7	\$10,716,122	160.7

**02. Institutions, (H) Youthful Offender System Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$604,705		\$604,705
	2220	Building Maintenance	\$36,300		\$9,000				
	2230	Equipment Maintenance	\$3,864		\$20,003				
	2231	Information Technology Maintenance	\$1,761		\$1,180				
	2240	Motor Vehicle Maintenance	\$710		\$0				
	2252	Rental/Motor Pool Mile Charge	\$23,333		\$29,579				
	2253	Rental of Equipment	\$10,936		\$12,347				

		Communication Charges - Office Of Information Technology	\$5,847	\$5,733					
	2631	Printing And Reproduction Services	\$423	\$0					
	2680	Freight	\$175	\$79					
	2810	Purchased Services	\$15,210	\$15,200					
	2820	Supplies & Materials	\$122,400	\$141,283					
	3110	Automotive Supplies	\$177	\$213					
	3112	Clothing and Uniform Allowance	\$26,121	\$23,317					
	3113	Food and Food Service Supplies	\$6,719	\$2,293					
	3118	Books/Periodicals/Subscri ptions	\$1,757	\$26,727					
	3120	Office Supplies	\$16,616	\$31,402					
	3121	Postage	\$2,004	\$869					
	3123	Repair and Maintenance	\$147,666	\$36,028					
	3126	Road Maintenance Materials	\$0	\$2,337					
	3127	Noncapitalizable Equipment	\$132,266	\$103,182					
	3128	Noncapitalizable Furniture And Office Systems	\$1,493	\$1,329					
	3132	Noncapitalizable Information Technology	\$24,480	\$94,575					
	3140	Losses	\$0	\$82					
	4110	Prizes And Awards	\$324	\$70					
	4111	Dues And Memberships	\$300	\$300					
	4140	Miscellaneous Fees And Fines	\$164	\$182					
	4170	Official Functions	\$4,313	\$5,174					
	4180	Registration Fees	\$5,268	\$4,574					
	4220								
Total Operating Expenses Subtotal			\$590,627	\$567,058	\$604,705	\$604,705			

Object Code	Object Code Name								
2510	In-State Travel	\$0	\$144						

	2512	In-State Personal Travel Per Diem	\$1,459	\$2,701					
	2530	Out-Of-State Travel	\$0	\$2,328					
	2531	Out-Of-State Common Carrier Fares	\$247	\$0					
	2532	Out-Of-State Personal Travel Per Diem	\$244	\$313					
Total Travel Expenses Subtotal			\$1,950	\$5,486		\$0		\$0	

Object Code	Object Code Name								
2312	Construction Consultant Services	\$494	\$0						
6280	Other Capital Equipment - Direct Purchase	\$6,423	\$32,156						
Total Capitalized Property Purchases Subtotal			\$6,917	\$32,156		\$0		\$0	

Object Code	Object Code Name								
70RE	OIT Reversions	\$0	\$5						
70RX	State Employees Reserve Fund Reversions	\$5,210	\$0						
Total Transfers Subtotal			\$5,210	\$5		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL		\$604,705	0.0	\$604,705	0.0	\$604,705	0.0	\$604,705	0.0
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**02. Institutions, (H) Youthful Offender System Subprogram
Contract Services**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$28,820		\$28,820	
2820	Purchased Services	\$28,820	\$28,820						
Total Operating Expenses Subtotal			\$28,820	\$28,820		\$28,820		\$28,820	

A1A1TX	CS MGR I	\$11,120,308	187.0	\$11,403,342	188.5				
A1A2XX	CS MGR II	\$1,013,372	14.4	\$1,145,612	15.6				
A1A3XX	CS MGR III	\$1,256,605	16.5	\$1,292,081	16.6				
A1D2TX	OFF I	\$0	0.0	\$3,329	0.1				
A1D3XX	OFF II	\$57,970	1.2	\$241,657	4.6				
A1D4XX	OFF III	\$104,354	1.7	\$0	0.0				
A1D5XX	OFF III	\$66,170	1.0	\$70,224	1.0				
A1D6XX	OFF IV	\$88,408	1.2	\$76,308	1.0				
G2D4XX	DATA SPEC	\$316,122	8.2	\$309,233	8.2				
G3A3XX	AD ASST II	\$64,657	1.6	\$32,040	1.0				
G3A4XX	AD ASST III	\$277,399	6.4	\$307,308	7.3				
G3A5XX	OFF MGR I	\$47,628	1.0	\$48,972	1.0				
H4R1XX	PRG ASSIT I	\$90,768	2.0	\$92,136	1.9				
H6G5XX	G PROF V	\$86,712	1.0	\$88,980	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	243.2	\$0	247.8		247.3		247.3
1000	Personal Services	\$0		\$0		\$17,879,989		\$17,894,785	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$14,665,750		\$15,137,888					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$208,097		\$214,740					
1522	Statutory Personnel & Payroll System PERA	\$1,447,277		\$1,485,758					
1524	Statutory Personnel & Payroll System PERA - AED	\$570,567		\$646,603					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$533,703		\$623,126					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,768,255		\$2,034,510					

	1512	Statutory Personnel & Payroll System Life Insurance	\$20,448		\$25,986				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$109,648		\$110,735				
	1513	Statutory Personnel & Payroll System Disability	\$31,853		\$29,152				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$23,140		\$21,229				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$19,744		\$52,521				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$109,134		\$42,526				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,642		\$5,325				
	1360	Non-Base Building Performance Pay	\$54,590		\$52,399				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$10,320		\$17,485				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$4,724					

Personal Services	Personal Services								
Object Code Detail Subtotal		\$19,582,167	243.2	\$20,504,709	247.8	\$17,879,989	247.3	\$17,894,785	247.3

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$294,043		\$157,571					
Total Transfers Subtotal		\$294,043		\$157,571		\$0		\$0	

Personal Services Object Group/Code									
Detail TOTAL	\$19,876,210	243.2	\$20,662,280	247.8	\$17,879,989	247.3	\$17,894,785	247.3	

**02. Institutions, (I) Case Management Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$172,581		\$172,581	
2231	Information Technology Maintenance	\$1,026		\$0					
2252	Rental/Motor Pool Mile Charge	\$0		\$2,271					
2253	Rental of Equipment	\$620		\$0					
2680	Printing And Reproduction Services	\$3,362		\$6,781					
2820	Purchased Services	\$4,261		\$0					
3110	Supplies & Materials	\$27,795		\$25,281					
3112	Automotive Supplies	\$0		\$15					
3118	Food and Food Service Supplies	\$660		\$61					
3120	Books/Periodicals/Subscriptions	\$574		\$4,052					
3121	Office Supplies	\$60,600		\$36,676					
3123	Postage	\$6		\$15					
3126	Repair and Maintenance	\$116		\$7,491					
3128	Noncapitalizable Equipment	\$25,603		\$37,069					
3132	Noncapitalizable Furniture And Office Systems	\$16,590		\$6,164					
3139	Noncapitalizable Other Fixed Asset	\$100		\$0					
3140	Noncapitalizable Information Technology	\$27,292		\$41,423					
4100	Other Operating Expenses	\$756		\$800					

	4170	Miscellaneous Fees And Fines	\$0	\$10					
	4180	Official Functions	\$821	\$2,563					
	4220	Registration Fees	\$200	\$1,316					
Total Operating Expenses Subtotal			\$170,380	\$171,987	\$172,581	\$172,581			

Object Code	Object Code Name								
	2512	In-State Personal Travel Per Diem	\$0	\$594					
Total Travel Expenses Subtotal			\$0	\$594	\$0	\$0			

Object Code	Object Code Name								
	70RX	State Employees Reserve Fund Reversions	\$2,201	\$0					
Total Transfers Subtotal			\$2,201	\$0	\$0	\$0			

Operating Expenses Object Group/Code Detail TOTAL			\$172,581	0.0	\$172,581	0.0	\$172,581	0.0	\$172,581	0.0
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**02. Institutions, (I) Case Management Subprogram
Offender ID Program**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	2000	Operating Expense	\$0	\$0	\$341,135	\$341,135			
	2230	Equipment Maintenance	\$209	\$0					
	2252	Rental/Motor Pool Mile Charge	\$4,427	\$7,113					
	2253	Rental of Equipment	\$1,672	\$5,101					
	2820	Purchased Services	\$13	\$0					
	3110	Supplies & Materials	\$111,730	\$77,880					
	3121	Office Supplies	\$5,300	\$3,699					
	3123	Postage	\$49	\$170					
	3126	Repair and Maintenance	\$6,646	\$5,823					

3128	Noncapitalizable Equipment	\$8,879	\$356						
3131	Noncapitalizable Building Materials	\$8,520	\$0						
3132	Noncapitalizable Furniture And Office Systems	\$1,644	\$924						
3140	Noncapitalizable Information Technology	\$0	\$39,093						
4100	Other Operating Expenses	\$578	\$2,122						
4180	Official Functions	\$0	\$127						
Total Operating Expenses Subtotal		\$149,667	\$142,408			\$341,135		\$341,135	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$4,142	\$3,150						
2513	In-State Personal Vehicle Reimbursement	\$463	\$247						
Total Travel Expenses Subtotal		\$4,605	\$3,397			\$0		\$0	

Object Code	Object Code Name								
700T	Operating Transfers to Revenue	\$103,881	\$168,796						
Total Transfers Subtotal		\$103,881	\$168,796			\$0		\$0	

Offender ID Program Object Group/Code Detail TOTAL		\$258,153	0.0	\$314,601	0.0	\$341,135	0.0	\$341,135	0.0
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**02. Institutions, (I) Case Management Subprogram
Start-up Costs**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
3110	Supplies & Materials	\$1,328	\$0						

	3120	Books/Periodicals/Subscriptions	\$68		\$0				
	3121	Office Supplies	\$6,635		\$0				
	3128	Noncapitalizable Equipment	\$50,860		\$0				
	3132	Noncapitalizable Furniture And Office Systems	\$29,919		\$0				
	3140	Noncapitalizable Information Technology	\$58,394		\$0				
Total Operating Expenses Subtotal			\$147,203		\$0		\$0		\$0

Start-up Costs Object Group/Code										
Detail TOTAL			\$147,203	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**02. Institutions, (J) Mental Health Subprogram
Personal Services**

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
C1J2XX	PHYSICIAN II	\$83,884	0.5	\$0	0.0				
C4L3XX	SW/COUN III	\$2,540,819	34.1	\$2,554,497	39.8				
C4L4XX	SW/COUN IV	\$1,137,122	15.2	\$1,183,047	16.7				
C4M1XX	PSY CAND	\$411,038	5.3	\$482,819	6.3				
C4M2XX	PSYCHOL I	\$806,018	9.3	\$719,689	8.3				
C5J2TX	CLIN THER II	\$110,249	2.2	\$60,999	1.2				
C6S1XX	NURSE I	\$41,652	0.7	\$69,000	1.0				
C7C1IX	H PROF I	\$197,926	4.0	\$115,857	2.4				
C7C2TX	H PROF II	\$1,339,010	23.3	\$1,664,558	28.9				
C7C4XX	H PROF IV	\$68,112	1.0	\$57,895	0.8				
C7C5XX	H PROF V	\$275,500	3.8	\$253,631	3.4				
C7C6XX	H PROF VI	\$92,976	1.0	\$94,656	1.0				
C7D1IX	HCS TRN I	\$70,720	2.9	\$85,040	3.5				
C8F2XX	PHARM TECH II	\$0	0.0	\$17,912	0.5				

G3A3XX	AD ASST II	\$110,786	3.4	\$108,677	3.3				
G3A4XX	AD ASST III	\$142,458	3.5	\$157,172	3.8				
H8E3XX	ANALYST III	\$69,931	1.0	\$65,008	0.9				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	111.2	\$0	121.8			152.1	152.9
1000	Personal Services	\$0		\$0		\$12,601,517		\$10,830,375	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$7,498,201		\$7,614,670					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$107,767		\$107,943					
1522	Statutory Personnel & Payroll System PERA	\$711,216		\$723,359					
1524	Statutory Personnel & Payroll System PERA - AED	\$293,230		\$324,679					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$273,778		\$313,031					
1511	Statutory Personnel & Payroll System Health Insurance	\$789,604		\$829,039					
1512	Statutory Personnel & Payroll System Life Insurance	\$10,443		\$12,510					
1510	Statutory Personnel & Payroll System Dental Insurance	\$46,491		\$44,962					
1513	Statutory Personnel & Payroll System Disability	\$15,990		\$14,383					
1130	Statutory Personnel & Payroll System Overtime Wages	\$7,291		\$3,301					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$12,783		\$21,715					

	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$49,456		\$202				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$62		\$155				
	1300	Other Employee Wages	\$60		\$40				
	1360	Non-Base Building Performance Pay	\$4,492		\$3,464				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$41,992		\$30,326				

Object Code	Object Code Name								
1940	Personal Services - Medical Services	\$318,243		\$455,511					

Personal Services	Personal Services								
Object Code Detail Subtotal		\$10,181,099	111.2	\$10,499,291	121.8	\$12,601,517	152.1	\$10,830,375	152.9

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$1,411,286		\$3,141,638					
Total Transfers Subtotal		\$1,411,286		\$3,141,638		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Personal Services	Object Group/Code								
Detail TOTAL		\$11,592,385	111.2	\$13,640,929	121.8	\$12,601,517	152.1	\$10,830,375	152.9

**02. Institutions, (J) Mental Health Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$280,266	\$280,716
2230	Equipment Maintenance	\$1,339		\$232			
2252	Rental/Motor Pool Mile Charge	\$3,680		\$2,120			
2253	Rental of Equipment	\$9,708		\$7,105			
2259	Parking Fees	\$93		\$42			
2631	Communication Charges - Office Of Information Technology	\$6,639		\$8,146			
2680	Printing And Reproduction Services	\$38		\$441			
2710	Purchased Medical Services	\$24,733		\$25,202			
2810	Freight	\$298		\$0			
2820	Purchased Services	\$1,020		\$1,188			
3110	Supplies & Materials	\$54,558		\$48,419			
3112	Automotive Supplies	\$1,312		\$910			
3113	Clothing and Uniform Allowance	\$3,500		\$0			
3118	Food and Food Service Supplies	\$96		\$805			
3119	Medical Laboratory Supplies	\$8,395		\$24,020			
3120	Books/Periodicals/Subscriptions	\$32,071		\$14,807			
3121	Office Supplies	\$35,391		\$29,385			
3123	Postage	\$25		\$0			
3126	Repair and Maintenance	\$0		\$667			
3128	Noncapitalizable Equipment	\$27,448		\$31,225			
3132	Noncapitalizable Furniture And Office Systems	\$8,499		\$26,392			
3139	Noncapitalizable Other Fixed Asset	\$6,173		\$0			
3140	Noncapitalizable Information Technology	\$13,213		\$47,759			

	4140	Dues And Memberships	\$565	\$699				
	4170	Miscellaneous Fees And Fines	\$2,755	\$243				
	4180	Official Functions	\$192	\$309				
	4220	Registration Fees	\$8,190	\$1,067				
Total Operating Expenses Subtotal			\$249,931	\$271,186	\$280,266	\$280,716		

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$11,861	\$9,080					
2513	In-State Personal Vehicle Reimbursement	\$569	\$0					
2531	Out-Of-State Common Carrier Fares	\$1,407	\$0					
2532	Out-Of-State Personal Travel Per Diem	\$780	\$0					
Total Travel Expenses Subtotal			\$14,617	\$9,080	\$0	\$0		

Object Code	Object Code Name							
70RX	State Employees Reserve Fund Reversions	\$9,218	\$0					
Total Transfers Subtotal			\$9,218	\$0	\$0	\$0		

Operating Expenses Object Group/Code Detail TOTAL			\$273,766	0.0	\$280,266	0.0	\$280,266	0.0	\$280,716	0.0
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**02. Institutions, (J) Mental Health Subprogram
Medical Contract Services**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$4,034,958	\$4,034,958				
2710	Purchased Medical Services	\$3,765,818	\$4,005,437						
2820	Purchased Services	\$26,406	\$0						

Total Operating Expenses Subtotal	\$3,792,225		\$4,005,437		\$4,034,958		\$4,034,958
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Medical Contract Services Object Group/Code Detail TOTAL	\$3,792,225	0.0	\$4,005,437	0.0	\$4,034,958	0.0	\$4,034,958	0.0
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**02. Institutions, (J) Mental Health Subprogram
Mental Health Grants**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$64,799	\$0		
Total Operating Expenses Subtotal		\$0	\$0	\$64,799	\$0		

Mental Health Grants Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$64,799	0.0	\$0	0.0
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**02. Institutions, (J) Mental Health Subprogram
Mental Health Start-up Costs**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$4,703			
	Communication Charges - Office Of Information Technology						
2631	Technology	\$1,061	\$0				
3121	Office Supplies	\$335	\$950				
	Noncapitalizable Equipment						
3128	Equipment	\$2,943	\$17,869				
	Noncapitalizable Furniture And Office Systems						
3132	And Office Systems	\$16,400	\$2,411				
	Noncapitalizable Information Technology						
3140	Information Technology	\$36,297	\$33,419				
Total Operating Expenses Subtotal		\$57,036	\$54,649	\$0	\$4,703		

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		\$6,490					
Total Capitalized Property Purchases Subtotal		\$0		\$6,490		\$0		\$0	

Mental Health Start-up Costs Object Group/Code Detail TOTAL	\$57,036	0.0	\$61,139	0.0	\$0	0.0	\$4,703	0.0
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**02. Institutions, (K) Inmate Pay
Inmate Pay**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,247,885		\$2,248,581	
2720	Inmate Pay	\$1,647,884		\$1,947,885					
Total Operating Expenses Subtotal		\$1,647,884		\$1,947,885		\$2,247,885		\$2,248,581	

Inmate Pay Object Group/Code Detail TOTAL	\$1,647,884	0.0	\$1,947,885	0.0	\$2,247,885	0.0	\$2,248,581	0.0
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**02. Institutions, (L) Legal Access Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
G3A4XX	AD ASST III	\$81,624	2.0	\$46,659	1.1				
G3A5XX	OFF MGR I	\$51,204	1.0	\$52,548	1.0				
H5E1XX	LEG ASST I	\$519,673	10.3	\$444,236	8.9				
H5E2XX	LEG ASST II	\$309,096	5.0	\$315,516	5.0				
H6G3XX	G PROF III	\$175,496	2.9	\$204,242	3.5				
H6G4XX	G PROF IV	\$77,088	1.0	\$77,856	1.0				
H6G6XX	G PROF VI	\$106,020	1.0	\$80,509	0.9				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	23.2	\$0	21.4		21.5		21.5
1000	Personal Services	\$0		\$0		\$1,426,036		\$1,426,036	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,320,341		\$1,219,224					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$18,651		\$17,470					
1522	Statutory Personnel & Payroll System PERA	\$124,564		\$122,250					
1524	Statutory Personnel & Payroll System PERA - AED	\$50,921		\$52,706					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$47,595		\$50,827					
1511	Statutory Personnel & Payroll System Health Insurance	\$156,315		\$146,322					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,034		\$2,255					
1510	Statutory Personnel & Payroll System Dental Insurance	\$9,296		\$8,676					
1513	Statutory Personnel & Payroll System Disability	\$2,872		\$2,327					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$7,769					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$429		\$3,309					
1360	Non-Base Building Performance Pay	\$633		\$829					

	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,820		\$0				
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Object Code	Object Code Name								
	1920	Personal Services - Professional	\$13,149		\$12,172				

Personal Services Personal Services										
Object Code Detail Subtotal			\$1,752,621	23.2	\$1,646,137	21.4	\$1,426,036	21.5	\$1,426,036	21.5

Object Code	Object Code Name								
	70RX	State Employees Reserve Fund Reversions	\$151,155		\$29,699				
Total Transfers Subtotal			\$151,155		\$29,699		\$0		\$0

Personal Services Object Group/Code Detail TOTAL			\$1,903,776	23.2	\$1,675,836	21.4	\$1,426,036	21.5	\$1,426,036	21.5
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**02. Institutions, (L) Legal Access Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$299,602		\$299,602
	2160	Other Cleaning Services	\$516		\$0				
	2220	Building Maintenance	\$759		\$0				
	2230	Equipment Maintenance	\$157		\$0				
	2231	Information Technology Maintenance	\$19,310		\$0				
	2240	Motor Vehicle Maintenance	\$100		\$114				
	2250	Miscellaneous Rentals	\$294		\$294				
	2252	Rental/Motor Pool Mile Charge	\$9,435		\$10,247				

	2253	Rental of Equipment	\$9,198	\$11,546			
	2259	Parking Fees	\$131	\$44			
	2610	Advertising And Marketing	\$2,075	\$0			
	2631	Communication Charges - Office Of Information Technology	\$1,148	\$988			
	2680	Printing And Reproduction Services	\$10,103	\$10,715			
	2710	Purchased Medical Services	\$14	\$0			
	2820	Purchased Services	\$0	\$301			
	3110	Supplies & Materials	\$1,088	\$4,683			
	3112	Automotive Supplies	\$105	\$21			
	3120	Books/Periodicals/Subscri ptions	\$103,915	\$109,004			
	3121	Office Supplies	\$14,103	\$17,765			
	3123	Postage	\$1,011	\$383			
	3126	Repair and Maintenance	\$5,595	\$15,070			
	3128	Noncapitalizable Equipment	\$38,196	\$50,129			
	3132	Noncapitalizable Furniture And Office Systems	\$15,994	\$15,514			
	3140	Noncapitalizable Information Technology	\$31,064	\$32,431			
	4140	Dues And Memberships	\$2,820	\$1,045			
	4170	Miscellaneous Fees And Fines	\$87	\$490			
	4180	Official Functions	\$986	\$0			
	4220	Registration Fees	\$2,177	\$4,618			
Total Operating Expenses Subtotal			\$270,380	\$285,403	\$299,602	\$299,602	

Object Code	Object Code Name						
2512	In-State Personal Travel Per Diem	\$2,493	\$7,404				
2513	In-State Personal Vehicle Reimbursement	\$536	\$340				
Total Travel Expenses Subtotal		\$3,029	\$7,744	\$0	\$0		

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$11,711		\$0					
6280	Other Capital Equipment - Direct Purchase	\$0		\$6,450					
Total Capitalized Property Purchases Subtotal		\$11,711		\$6,450		\$0		\$0	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$14,483		\$5					
Total Transfers Subtotal		\$14,483		\$5		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL		\$299,602	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0
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**02. Institutions, (L) Legal Access Subprogram
Contract Services**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1920	Personal Services - Professional	\$34,298		\$70,905					

Contract Services Personal Services Object Code Detail Subtotal		\$34,298		\$70,905	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$70,905		\$70,905	
2820	Purchased Services	\$35,702		\$0					
Total Operating Expenses Subtotal		\$35,702		\$0		\$70,905		\$70,905	

Contract Services Object Group/Code									
Detail TOTAL	\$70,000	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	0.0

02. Institutions, (M) Capital Lease Purchase Payments
Capital Lease Purchase Payments

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$20,258,268		\$20,256,546	
Total Operating Expenses Subtotal		\$0		\$0		\$20,258,268		\$20,256,546	

Object Code	Object Code Name								
7000	Transfers	\$0		\$20,254,768					
Total Transfers Subtotal		\$0		\$20,254,768		\$0		\$0	

Capital Lease Purchase Payments									
Object Group/Code Detail TOTAL	\$0	0.0	\$20,254,768	0.0	\$20,258,268	0.0	\$20,256,546	0.0	0.0

03. Support Services, (A) Business Operations Subprogram
Personal Services

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
A1L1TX	CS SUPV I	\$499,489	10.0	\$525,255	9.9				
A1L2XX	CS SUPV II	\$371,304	6.0	\$279,685	4.5				
D8G2XX	MAT HAN II	\$38,088	1.0	\$9,771	0.3				
D8G3XX	MAT HAN III	\$321,864	7.6	\$395,105	9.0				
G3A3XX	AD ASST II	\$62,710	1.7	\$62,579	1.8				
G3A4XX	AD ASST III	\$210,909	4.4	\$202,178	4.8				
H4M3XX	TECH III	\$163,099	3.5	\$226,199	5.0				
H4M5XX	TECH V	\$52,451	0.9	\$61,368	1.0				
H4R1XX	PRG ASST I	\$41,620	0.8	\$51,252	1.0				

H6G3XX	G PROF III	\$734,767	13.0	\$716,702	13.1				
H6G4XX	G PROF IV	\$195,452	3.0	\$231,937	3.5				
H6G5XX	G PROF V	\$316,452	3.7	\$410,918	4.9				
H6G6XX	G PROF VI	\$104,808	1.0	\$107,724	1.0				
H6G7XX	G PROF VII	\$0	0.0	\$34,732	0.3				
H6G8XX	MANAGEMENT	\$51,167	0.4	\$112,872	1.0				
H8A1XX	ACCT I	\$181,092	3.5	\$179,246	3.8				
H8A2XX	ACCT II	\$111,054	2.0	\$85,753	1.5				
H8A3XX	ACCT III	\$28,837	0.7	\$59,544	0.9				
H8B2XX	ACCT TC II	\$152,520	3.8	\$162,645	4.0				
H8B3XX	ACCT TC III	\$944,038	22.3	\$999,205	22.5				
H8B4XX	ACCT TC IV	\$55,387	1.1	\$50,148	1.0				
H8C3XX	CONTROL III	\$92,448	1.0	\$94,308	1.0				
H8D3XX	AUDITOR II	\$49,137	0.8	\$46,134	0.8				
H8D4XX	AUDITOR III	\$58,992	1.0	\$60,180	1.0				
H8E3XX	BUD ANAL III	\$296,436	3.9	\$305,655	3.8				
H8E4XX	BUD ANAL IV	\$186,505	1.8	\$92,328	1.0				
P1A1XX	TEMP AIDE	\$28,356	2.7	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	101.6	\$0	102.4		99.8		99.8
1000	Personal Services	\$0		\$0		\$6,306,714		\$6,306,714	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$5,366,842		\$5,489,067					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$103,637		\$2,948					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$78,106		\$78,951					
1522	Statutory Personnel & Payroll System PERA	\$527,908		\$527,790					

	1524	Statutory Personnel & Payroll System PERA - AED	\$213,631	\$237,767					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$199,732	\$229,147					
	1511	Statutory Personnel & Payroll System Health Insurance	\$701,392	\$797,899					
	1512	Statutory Personnel & Payroll System Life Insurance	\$8,681	\$10,632					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$43,332	\$97,276					
	1513	Statutory Personnel & Payroll System Disability	\$11,710	\$10,657					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$32,201	\$31,963					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$190	\$368					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$34,697	\$18,755					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,654	\$8,479					
	1360	Non-Base Building Performance Pay	\$6,788	\$4,904					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$18,627	\$24,874					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0	\$11,980						
1930	Purchased Services - Litigation	\$0	\$200						

1950	Personal Services - Other State Departments	\$444		\$328					
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Personal Services Personal Services									
Object Code Detail Subtotal		\$7,350,573	101.6	\$7,583,984	102.4	\$6,306,714	99.8	\$6,306,714	99.8

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$162,415		\$183,292					
Total Transfers Subtotal		\$162,415		\$183,292		\$0		\$0	

Personal Services Object Group/Code									
Detail TOTAL		\$7,512,988	101.6	\$7,767,276	102.4	\$6,306,714	99.8	\$6,306,714	99.8

**03. Support Services, (A) Business Operations Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$234,201		\$234,201	
2180	Grounds Maintenance	\$2,260		\$2,820					
2210	Other Maintenance	\$0		\$1,932					
2220	Building Maintenance	\$2,831		\$0					
2230	Equipment Maintenance	\$1,655		\$1,139					
2231	Information Technology Maintenance	\$630		\$430					
2240	Motor Vehicle Maintenance	\$464		\$214					
2250	Miscellaneous Rentals	\$77		\$164					
2251	Miscellaneous Rentals	\$0		\$789					
2252	Rental/Motor Pool Mile Charge	\$41,320		\$33,962					
2253	Rental of Equipment	\$7,402		\$6,257					
2258	Parking Fees	\$1,620		\$1,620					
2259	Parking Fees	\$266		\$217					

		Communication Charges - Office Of Information Technology	\$2,202	\$4,207				
	2631							
	2660	Insurance For Other Than Employee Benefits	\$1,649	\$2,435				
	2680	Printing And Reproduction Services	\$5,482	\$1,143				
	2710	Purchased Medical Services	\$155	\$0				
	2810	Freight	\$39,433	\$28,123				
	2820	Purchased Services	\$552	\$130				
	3110	Supplies & Materials	\$6,852	\$10,043				
	3112	Automotive Supplies	\$89	\$36				
	3113	Clothing and Uniform Allowance	\$4,040	\$1,629				
	3118	Food and Food Service Supplies	\$1,608	\$203				
	3120	Books/Periodicals/Subscriptions	\$0	\$254				
	3121	Office Supplies	\$21,579	\$23,096				
	3123	Postage	\$5,702	\$0				
	3126	Repair and Maintenance	\$23,788	\$34,879				
	3128	Noncapitalizable Equipment	\$6,630	\$37,539				
	3132	Noncapitalizable Furniture And Office Systems	\$8,744	\$0				
	3140	Noncapitalizable Information Technology	\$34,555	\$33,626				
	4100	Other Operating Expenses	\$0	\$0				
	4110	Losses	\$0	\$80				
	4111	Prizes And Awards	\$43	\$132				
	4140	Dues And Memberships	\$110	\$255				
	4170	Miscellaneous Fees And Fines	\$401	\$0				
	4180	Official Functions	\$2,432	\$961				
	4220	Registration Fees	\$849	\$830				
Total Operating Expenses Subtotal			\$225,419	\$229,145	\$234,201	\$234,201		

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$7,727		\$3,245					
2513	In-State Personal Vehicle Reimbursement	\$1,054		\$43					
2531	Out-Of-State Common Carrier Fares	\$0		\$320					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,445					
Total Travel Expenses Subtotal		\$8,781		\$5,053		\$0		\$0	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$1		\$2					
Total Transfers Subtotal		\$1		\$2		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL		\$234,201	0.0	\$234,201	0.0	\$234,201	0.0	\$234,201	0.0
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**03. Support Services, (B) Personnel Subprogram
Personal Services**

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
H2A2XX	IT PROF	\$47,455	0.7	\$0	0.0				
G3A4XX	AD ASST III	\$38,957	1.0	\$0	0.0				
H4M3XX	TECH III	\$211,972	4.6	\$268,302	6.0				
H4M4XX	TECH IV	\$57,216	1.0	\$57,792	1.0				
H6G2TX	G PROF II	\$40,411	0.8	\$49,530	1.0				
H6G3XX	G PROF III	\$371,728	6.7	\$363,430	6.5				
H6G5XX	G PROF V	\$259,812	3.0	\$249,360	2.8				

H6G8XX	MANAGEMENT	\$121,032	1.0	\$122,244	1.0				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	18.8	\$0	18.3		18.7		18.7
1000	Personal Services	\$0		\$0		\$1,319,664		\$1,319,664	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,151,362		\$1,122,344					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$89,353		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$17,893		\$16,084					
1522	Statutory Personnel & Payroll System PERA	\$116,243		\$107,196					
1524	Statutory Personnel & Payroll System PERA - AED	\$48,840		\$48,394					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$45,640		\$46,635					
1511	Statutory Personnel & Payroll System Health Insurance	\$124,926		\$136,939					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,609		\$1,921					
1510	Statutory Personnel & Payroll System Dental Insurance	\$8,096		\$8,124					
1513	Statutory Personnel & Payroll System Disability	\$2,488		\$2,161					
1130	Statutory Personnel & Payroll System Overtime Wages	\$14,206		\$4,070					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$45		\$487					

	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,575		\$6,578				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,171		\$78				
	1360	Non-Base Building Performance Pay	\$1,942		\$3,179				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$8,891		\$5,333				

Object Code	Object Code Name								
1920	Personal Services - Professional		\$0		\$106,201				

Personal Services Personal Services										
Object Code Detail Subtotal			\$1,641,279	18.8	\$1,615,725	18.3	\$1,319,664	18.7	\$1,319,664	18.7

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions		\$55,578		\$48,054				
Total Transfers Subtotal			\$55,578		\$48,054		\$0		\$0

Personal Services Object Group/Code Detail TOTAL			\$1,696,857	18.8	\$1,663,779	18.3	\$1,319,664	18.7	\$1,319,664	18.7
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**03. Support Services, (B) Personnel Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0		\$86,931		\$86,931
2230	Equipment Maintenance		\$147		\$0				
2231	Information Technology Maintenance		\$5,160		\$4,122				

	2240	Motor Vehicle Maintenance	\$0	\$75				
	2250	Miscellaneous Rentals	\$50	\$0				
	2252	Rental/Motor Pool Mile Charge	\$8,490	\$10,698				
	2253	Rental of Equipment	\$1,998	\$2,103				
	2259	Parking Fees	\$364	\$96				
	2610	Advertising And Marketing	\$0	\$300				
	2631	Communication Charges - Office Of Information Technology	\$3,752	\$3,990				
	2680	Printing And Reproduction Services	\$1,363	\$1,140				
	2820	Purchased Services	\$978	\$256				
	3110	Supplies & Materials	\$2,490	\$1,516				
	3120	Books/Periodicals/Subscriptions	\$2,009	\$148				
	3121	Office Supplies	\$10,091	\$7,279				
	3123	Postage	\$30,616	\$26,757				
	3126	Repair and Maintenance	\$0	\$1,233				
	3128	Noncapitalizable Equipment	\$4,304	\$5,805				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$2,884				
	3140	Noncapitalizable Information Technology	\$4,339	\$12,240				
	4111	Prizes And Awards	\$36	\$0				
	4140	Dues And Memberships	\$0	\$330				
	4170	Miscellaneous Fees And Fines	\$0	\$14				
	4180	Official Functions	\$5,280	\$753				
	4220	Registration Fees	\$1,342	\$3,059				
Total Operating Expenses Subtotal			\$82,809	\$84,798	\$86,931	\$86,931		

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$2,995	\$2,128					

	2532	Out-Of-State Personal Travel Per Diem	\$171		\$0				
	2541	Out-Of-State/Non- Employee - Common Carrier	\$956		\$0				
Total Travel Expenses Subtotal			\$4,122		\$2,128		\$0		\$0

Object Code	Object Code Name								
	70RX	State Employees Reserve Fund Reversions	\$0		\$6				
Total Transfers Subtotal			\$0		\$6		\$0		\$0

Operating Expenses Object										
Group/Code Detail TOTAL			\$86,931	0.0	\$86,931	0.0	\$86,931	0.0	\$86,931	0.0

**03. Support Services, (C) Offender Services Subprogram
Personal Services**

Line Item Position Detail Information									
CPPS Job									
Class	Job Class Name								
A1A1TX	CS MGR I								
	\$374,566	5.8	\$362,733	5.8					
A1A2XX	CS MGR II								
	\$305,988	4.0	\$292,788	3.8					
A1A3XX	CS MGR III								
	\$102,645	1.3	\$96,814	1.2					
A1D5XX	OFF III								
	\$11,588	0.2	\$0	0.0					
A1D6XX	OFF IV								
	\$76,116	1.0	\$76,872	1.0					
A1D7XX	OFF V								
	\$69,950	0.8	\$0	0.0					
G2D4XX	DATA SPEC								
	\$83,390	2.1	\$197,508	5.0					
G3A3XX	AD ASST II								
	\$149,032	3.8	\$68,394	1.9					
G3A4XX	AD ASST III								
	\$286,487	6.8	\$314,006	6.8					
G3A5XX	OFFICE MGR								
	\$47,160	1.0	\$48,492	1.0					
H4M3XX	TECH III								
	\$422,830	9.6	\$455,141	10.4					
H4M4XX	TECH IV								
	\$87,595	1.9	\$97,234	1.9					
H4M5XX	TECH V								
	\$179,486	2.8	\$180,579	2.8					

H4R1XX	PRG ASST I	\$58,566	1.3	\$48,510	1.0				
H4R2XX	PRG ASST II	\$52,452	1.0	\$53,820	1.0				
H6G2TX	G PROF II	\$55,080	1.0	\$55,632	1.0				
H6G5XX	G PROF V	\$75,571	1.0	\$163,020	2.0				
H6G6XX	G PROF VI	\$108,564	1.0	\$80,304	0.9				
H6G8XX	MANAGEMENT	\$111,078	0.9	\$100,510	0.8				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	47.3	\$0	48.3			44.1	44.1
1000	Personal Services	\$0		\$0		\$3,142,637		\$3,142,637	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,664,519		\$2,696,455					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$44,823		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$38,597		\$38,394					
1522	Statutory Personnel & Payroll System PERA	\$269,526		\$267,323					
1524	Statutory Personnel & Payroll System PERA - AED	\$105,342		\$114,959					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$98,485		\$110,777					
1511	Statutory Personnel & Payroll System Health Insurance	\$357,039		\$391,842					
1512	Statutory Personnel & Payroll System Life Insurance	\$4,067		\$5,026					
1510	Statutory Personnel & Payroll System Dental Insurance	\$22,110		\$22,823					

	1513	Statutory Personnel & Payroll System Disability	\$5,779		\$5,177				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$30,695		\$5,373				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$401		\$131				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,762		\$6,430				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$5,884				
	1360	Non-Base Building Performance Pay	\$11,457		\$9,724				

Personal Services Personal Services									
Object Code Detail Subtotal		\$3,671,603	47.3	\$3,680,320	48.3	\$3,142,637	44.1	\$3,142,637	44.1

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$80,998		\$28,489					
Total Transfers Subtotal		\$80,998		\$28,489		\$0		\$0	

Personal Services Object Group/Code									
Detail TOTAL		\$3,752,601	47.3	\$3,708,809	48.3	\$3,142,637	44.1	\$3,142,637	44.1

**03. Support Services, (C) Offender Services Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$62,044		\$62,044	
2230	Equipment Maintenance	\$110		\$0					
2250	Miscellaneous Rentals	\$0		\$4,584					

	2252	Rental/Motor Pool Mile Charge	\$13,516	\$6,769				
	2253	Rental of Equipment	\$389	\$1,446				
	2259	Parking Fees	\$44	\$10				
	2631	Communication Charges - Office Of Information Technology	\$6,706	\$4,445				
	2680	Printing And Reproduction Services	\$411	\$76				
	2820	Purchased Services	\$37	\$825				
	3110	Supplies & Materials	\$413	\$243				
	3113	Clothing and Uniform Allowance	\$29	\$0				
	3120	Books/Periodicals/Subscriptions	\$281	\$730				
	3121	Office Supplies	\$12,121	\$11,691				
	3123	Postage	\$730	\$62				
	3126	Repair and Maintenance	\$49	\$0				
	3128	Noncapitalizable Equipment	\$7,526	\$1,963				
	3132	Noncapitalizable Furniture And Office Systems	\$314	\$974				
	3140	Noncapitalizable Information Technology	\$13,965	\$14,271				
	4110	Losses	\$40	\$0				
	4111	Prizes And Awards	\$89	\$214				
	4140	Dues And Memberships	\$40	\$0				
	4170	Miscellaneous Fees And Fines	\$30	\$960				
	4180	Official Functions	\$1,670	\$658				
	4220	Registration Fees	\$2,165	\$4,945				
Total Operating Expenses Subtotal			\$60,675	\$54,865	\$62,044	\$62,044		

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$1,361	\$672					

2513	In-State Personal Vehicle Reimbursement	\$0	\$263						
Total Travel Expenses Subtotal		\$1,361	\$936			\$0			\$0

Object Code	Object Code Name								
6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$6,243						
Total Capitalized Property Purchases Subtotal		\$0	\$6,243			\$0			\$0

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$8	\$0						
Total Transfers Subtotal		\$8	\$0			\$0			\$0

Operating Expenses Object Group/Code Detail TOTAL		\$62,044	0.0	\$62,044	0.0	\$62,044	0.0	\$62,044	0.0
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**03. Support Services, (D) Communications Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$1,624,770			\$1,627,155
2180	Grounds Maintenance	\$240	\$260						
2230	Equipment Maintenance	\$2,978	\$2,629						
2231	Information Technology Maintenance	\$538,744	\$409,206						
2250	Miscellaneous Rentals	\$2,386	\$438						
2252	Rental/Motor Pool Mile Charge	\$18,118	\$18,713						
2253	Rental of Equipment	\$1,499	\$1,461						
2259	Parking Fees	\$10	\$0						
2630	Communication Charges - External	\$185,259	\$250,469						

		Communication Charges - Office Of Information Technology							
	2631		\$254,777		\$232,864				
	2810	Freight	\$395		\$0				
	2820	Purchased Services	\$69,707		\$74,851				
	3110	Supplies & Materials	\$361		\$175,635				
	3113	Clothing and Uniform Allowance	\$70		\$0				
	3121	Office Supplies	\$2,026		\$2,981				
	3126	Repair and Maintenance	\$24,543		\$50,480				
	3128	Noncapitalizable Equipment	\$533		\$11,447				
	3132	Noncapitalizable Furniture And Office Systems	\$8,277		\$1,584				
	3140	Noncapitalizable Information Technology	\$27,580		\$51,888				
	3920	Bottled Gas	\$348		\$0				
	4140	Dues And Memberships	\$177		\$177				
	4170	Miscellaneous Fees And Fines	\$164		\$223				
	4220	Registration Fees	\$4,490		\$50				
Total Operating Expenses Subtotal			\$1,142,681		\$1,285,357		\$1,624,770		\$1,627,155

Object Code	Object Code Name								
	2512	In-State Personal Travel Per Diem	\$3,583		\$1,933				
Total Travel Expenses Subtotal			\$3,583		\$1,933		\$0		\$0

Object Code	Object Code Name								
	6211	Information Technology - Direct Purchase	\$466,850		\$337,074				
Total Capitalized Property Purchases Subtotal			\$466,850		\$337,074		\$0		\$0

Object Code	Object Code Name								
	70RE	OIT Reversions	\$0		\$1				

70RX	State Employees Reserve Fund Reversions	\$0		\$0					
Total Transfers Subtotal		\$0		\$1		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL		\$1,613,115	0.0	\$1,624,365	0.0	\$1,624,770	0.0	\$1,627,155	0.0
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**03. Support Services, (D) Communications Subprogram
Dispatch Services**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1920	Personal Services - Professional	\$86,286		\$0					

Dispatch Services Personal Services Object Code Detail Subtotal		\$86,286		\$0	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$224,477		\$224,477	
2820	Purchased Services	\$86,286		\$177,544					
Total Operating Expenses Subtotal		\$86,286		\$177,544		\$224,477		\$224,477	

Dispatch Services Object Group/Code Detail TOTAL		\$172,571	0.0	\$177,544	0.0	\$224,477	0.0	\$224,477	0.0
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**03. Support Services, (E) Transportation Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$918,232	21.0	\$920,066	20.7				

A1D3XX	OFF II	\$517,764	9.0	\$520,756	8.9				
A1D5XX	OFF III	\$265,296	4.0	\$267,818	4.0				
A1D6XX	OFF IV	\$60,348	1.0	\$67,762	1.0				
G3A4XX	AD ASST III	\$12,105	0.3	\$0	0.0				
H4M3XX	TECH III	\$5,684	0.2	\$41,268	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	35.5	\$0	35.6			35.9	35.9
1000	Personal Services	\$0		\$0		\$2,088,737		\$2,088,737	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,779,272		\$1,792,205					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$25,915		\$26,584					
1522	Statutory Personnel & Payroll System PERA	\$179,131		\$182,685					
1524	Statutory Personnel & Payroll System PERA - AED	\$70,873		\$80,575					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$66,245		\$77,635					
1511	Statutory Personnel & Payroll System Health Insurance	\$294,140		\$294,833					
1512	Statutory Personnel & Payroll System Life Insurance	\$3,049		\$3,741					
1510	Statutory Personnel & Payroll System Dental Insurance	\$17,299		\$16,633					
1513	Statutory Personnel & Payroll System Disability	\$3,868		\$3,502					
1130	Statutory Personnel & Payroll System Overtime Wages	\$96,496		\$104,641					

	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,851	\$2,496					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,542	\$2,813					
	1360	Non-Base Building Performance Pay	\$3,523	\$4,677					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,317	\$4,757					

Object Code	Object Code Name								
1920	Personal Services - Professional		\$0	\$9,948					

Personal Services Personal Services										
Object Code Detail Subtotal			\$2,553,521	35.5	\$2,607,724	35.6	\$2,088,737	35.9	\$2,088,737	35.9

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions		\$7,724	\$10,052					
Total Transfers Subtotal			\$7,724	\$10,052		\$0		\$0	

Personal Services Object Group/Code										
Detail TOTAL			\$2,561,245	35.5	\$2,617,776	35.6	\$2,088,737	35.9	\$2,088,737	35.9

**03. Support Services, (E) Transportation Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense		\$0	\$0		\$433,538		\$434,763	
2210	Other Maintenance		\$700	\$0					
2230	Equipment Maintenance		\$382	\$25					

	2240	Motor Vehicle Maintenance	\$6,886	\$3,442				
	2252	Rental/Motor Pool Mile Charge	\$108,123	\$281,848				
	2253	Rental of Equipment	\$2,531	\$2,534				
	2254	Rental Of Equipment	\$681	\$9,397				
	2258	Parking Fees	\$46	\$356				
	2259	Parking Fees	\$407	\$290				
	2631	Communication Charges - Office Of Information Technology	\$11,481	\$10,759				
	2660	Insurance For Other Than Employee Benefits	\$13,438	\$18,160				
	2810	Freight	\$0	\$42				
	2820	Purchased Services	\$16,151	\$1,593				
	3110	Supplies & Materials	\$35,279	\$24,494				
	3112	Automotive Supplies	\$609	\$1,233				
	3113	Clothing and Uniform Allowance	\$6,675	\$5,464				
	3121	Office Supplies	\$4,778	\$1,650				
	3123	Postage	\$18	\$0				
	3126	Repair and Maintenance	\$1,602	\$2,458				
	3128	Noncapitalizable Equipment	\$10,613	\$2,009				
	3140	Noncapitalizable Information Technology	\$632	\$0				
	4110	Losses	\$317	\$146				
	4111	Prizes And Awards	\$467	\$400				
	4140	Dues And Memberships	\$126	\$0				
	4170	Miscellaneous Fees And Fines	\$3,927	\$2,994				
	4180	Official Functions	\$318	\$379				
	4220	Registration Fees	\$400	\$0				
Total Operating Expenses Subtotal			\$226,585	\$369,673	\$433,538	\$434,763		

Object Code	Object Code Name							
2510	In-State Travel	\$502	\$0					

	2512	In-State Personal Travel Per Diem	\$2,075		\$2,058				
	2514	State-Owned Aircraft	\$9,172		\$0				
	2530	Out-Of-State Travel	\$8,000		\$5,463				
	2531	Out-Of-State Common Carrier Fares	\$25,400		\$31,087				
	2532	Out-Of-State Personal Travel Per Diem	\$6,498		\$10,126				
	2540	Out-Of-State Travel/Non-Employee	\$5,332		\$0				
	2541	Out-Of-State/Non-Employee - Common Carrier	\$1,229		\$7,610				
	2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$85				
Total Travel Expenses Subtotal			\$58,208		\$56,430		\$0		\$0

Object Code	Object Code Name								
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$7,434					
Total Capitalized Property Purchases Subtotal		\$0		\$7,434		\$0		\$0	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$2					
Total Transfers Subtotal		\$0		\$2		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL		\$284,794	0.0	\$433,538	0.0	\$433,538	0.0	\$434,763	0.0
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**03. Support Services, (E) Transportation Subprogram
Vehicle Lease Payments**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$3,325,686		\$3,448,692	
2251	Miscellaneous Rentals	\$2,426,952		\$2,458,113					
2252	Rental/Motor Pool Mile Charge	\$65,804		\$18,248					
4170	Miscellaneous Fees And Fines	\$23		\$211					
Total Operating Expenses Subtotal		\$2,492,778		\$2,476,571		\$3,325,686		\$3,448,692	

Object Code	Object Code Name								
6810	Capital Lease Principal	\$146,596		\$153,257					
6820	Capital Lease Interest	\$13,624		\$6,964					
Total Debt Service Subtotal		\$160,221		\$160,221		\$0		\$0	

Vehicle Lease Payments Object Group/Code Detail TOTAL		\$2,652,999	0.0	\$2,636,792	0.0	\$3,325,686	0.0	\$3,448,692	0.0
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**03. Support Services, (F) Training Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
A1D4XX	OFF III	\$846,582	14.4	\$868,426	14.6				
A1D6XX	OFF IV	\$73,496	1.0	\$75,432	1.0				
A3C1TX	COMM PAR OFC I	\$69,432	1.0	\$70,128	1.0				
G3A4XX	AD ASST III	\$114,543	3.0	\$125,324	3.0				
H3I5XX	MEDIA SPEC IV	\$52,548	1.0	\$43,094	0.8				
H4M2TX	TECH II	\$0	0.0	\$33,207	1.0				
H4M4XX	TECH IV	\$53,340	1.0	\$36,416	0.7				
H4R1XX	PRG ASST I	\$50,748	1.0	\$51,660	1.0				
H6G3XX	G PROF III	\$0	0.0	\$18,208	0.3				
H6G4XX	G PROF IV	\$274,046	4.2	\$347,711	5.1				

H6G5XX	G PROF V	\$81,240	1.0	\$146,140	1.7				
H6G7XX	G PROF VII	\$68,410	0.8	\$84,552	1.0				
H7A1XX	TEACHER 1	\$24,835	0.4	\$60,684	1.0				
P1A1XX	TEMP AIDE	\$2,520	0.1	\$29,772	0.6				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	28.9	\$0	32.8			33.0	33.0
1000	Personal Services	\$0		\$0		\$2,498,825		\$2,498,825	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,721,120		\$1,992,214					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$21,524		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$24,908		\$28,777					
1522	Statutory Personnel & Payroll System PERA	\$174,502		\$197,349					
1524	Statutory Personnel & Payroll System PERA - AED	\$68,458		\$86,518					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$64,082		\$83,388					
1511	Statutory Personnel & Payroll System Health Insurance	\$187,591		\$233,831					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,397		\$3,364					
1510	Statutory Personnel & Payroll System Dental Insurance	\$12,291		\$14,535					
1513	Statutory Personnel & Payroll System Disability	\$3,724		\$3,774					

	1130	Statutory Personnel & Payroll System Overtime Wages	\$12,409		\$12,083				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,374		\$1,411				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$17,474		\$8,934				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$440		\$5,139				
	1360	Non-Base Building Performance Pay	\$4,865		\$4,309				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$3,692				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$33,389					

Personal Services	Personal Services								
Object Code Detail Subtotal		\$2,317,158	28.9	\$2,712,707	32.8	\$2,498,825	33	\$2,498,825	33

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$318,029		\$134,483					
Total Transfers Subtotal		\$318,029		\$134,483		\$0		\$0	

Personal Services	Object Group/Code								
Detail TOTAL		\$2,635,187	28.9	\$2,847,190	32.8	\$2,498,825	33.0	\$2,498,825	33.0

**03. Support Services, (F) Training Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$287,006		\$287,142
2210	Other Maintenance	\$930		\$818				
2220	Building Maintenance	\$13,892		\$19,478				
2230	Equipment Maintenance	\$0		\$281				
2231	Information Technology Maintenance	\$0		\$20,720				
2250	Miscellaneous Rentals	\$4,900		\$900				
2252	Rental/Motor Pool Mile Charge	\$5,965		\$8,925				
2253	Rental of Equipment	\$7,886		\$9,420				
2259	Parking Fees	\$42		\$78				
2631	Communication Charges - Office Of Information Technology	\$4,128		\$5,228				
2680	Printing And Reproduction Services	\$194		\$1,282				
2810	Freight	\$13		\$50				
2820	Purchased Services	\$20,081		\$1,382				
3110	Supplies & Materials	\$78,538		\$74,930				
3113	Clothing and Uniform Allowance	\$3,478		\$11,419				
3118	Food and Food Service Supplies	\$121		\$166				
3120	Books/Periodicals/Subscriptions	\$374		\$540				
3121	Office Supplies	\$8,583		\$13,739				
3123	Postage	\$176		\$287				
3126	Repair and Maintenance	\$4,159		\$1,064				
3128	Noncapitalizable Equipment	\$11,121		\$13,166				
3132	Noncapitalizable Furniture And Office Systems	\$1,650		\$2,904				
3140	Noncapitalizable Information Technology	\$52,963		\$26,642				
4111	Prizes And Awards	\$443		\$882				
4140	Dues And Memberships	\$340		\$99				

	4170	Miscellaneous Fees And Fines	\$100	\$8,525					
	4180	Official Functions	\$4,403	\$3,966					
	4220	Registration Fees	\$20,184	\$14,351					
Total Operating Expenses Subtotal			\$244,664	\$241,242	\$287,006	\$287,142			

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem		\$37,660	\$38,785					
2513	In-State Personal Vehicle Reimbursement		\$130	\$580					
2530	Out-Of-State Travel		\$417	\$682					
2531	Out-Of-State Common Carrier Fares		\$1,223	\$1,998					
2532	Out-Of-State Personal Travel Per Diem		\$2,261	\$3,171					
2540	Out-Of-State Travel/Non-Employee		\$0	\$120					
Total Travel Expenses Subtotal			\$41,691	\$45,336	\$0	\$0			

Object Code	Object Code Name								
700Y	Operating Transfers to Human Services		\$0	\$400					
70RX	State Employees Reserve Fund Reversions		\$0	\$3					
Total Transfers Subtotal			\$0	\$403	\$0	\$0			

Operating Expenses Object Group/Code Detail TOTAL			\$286,356	0.0	\$286,981	0.0	\$287,006	0.0	\$287,142	0.0
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**03. Support Services, (F) Training Subprogram
Training Start-up Costs**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

	2250	Miscellaneous Rentals	\$159	\$0				
	2253	Rental of Equipment	\$1,634	\$0				
	2680	Printing And Reproduction Services	\$674	\$0				
	2820	Purchased Services	\$65	\$0				
	3110	Supplies & Materials	\$2,559	\$0				
	3121	Office Supplies	\$8,120	\$0				
	3128	Noncapitalizable Equipment	\$8,472	\$0				
	3132	Noncapitalizable Furniture And Office Systems	\$900	\$0				
	3140	Noncapitalizable Information Technology	\$14,089	\$0				
	4170	Miscellaneous Fees And Fines	\$30	\$0				
Total Operating Expenses Subtotal			\$36,702	\$0		\$0		\$0

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$724	\$0					
2513	In-State Personal Vehicle Reimbursement	\$197	\$0					
Total Travel Expenses Subtotal			\$921	\$0		\$0		\$0

Training Start-up Costs Object								
Group/Code Detail TOTAL		\$37,623	0.0	\$0	0.0	\$0	0.0	\$0

**03. Support Services, (G) Information Systems Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0	\$1,644,322	\$1,645,402			
2231	Information Technology Maintenance	\$1,177,370	\$930,175					
2250	Miscellaneous Rentals	\$870	\$430					

	2252	Rental/Motor Pool Mile Charge	\$25,844	\$29,039				
	2253	Rental of Equipment	\$2,945	\$3,266				
	2259	Parking Fees	\$26	\$0				
	2631	Communication Charges - Office Of Information Technology	\$32,902	\$31,042				
	2680	Printing And Reproduction Services	\$5,600	\$0				
	2810	Freight	\$100	\$0				
	2820	Purchased Services	\$242,584	\$222,067				
	3110	Supplies & Materials	\$241	\$164,487				
	3112	Automotive Supplies	\$1,772	\$0				
	3113	Clothing and Uniform Allowance	\$1,731	\$5,304				
	3120	Books/Periodicals/Subscriptions	\$35	\$209				
	3121	Office Supplies	\$3,070	\$6,076				
	3123	Postage	\$45	\$0				
	3126	Repair and Maintenance	\$592	\$0				
	3128	Noncapitalizable Equipment	\$8,429	\$6,207				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$13,527				
	3140	Noncapitalizable Information Technology	\$62,321	\$84,149				
	4140	Dues And Memberships	\$350	\$0				
	4170	Miscellaneous Fees And Fines	\$27	\$13				
	4180	Official Functions	\$0	\$138				
	4220	Registration Fees	\$0	\$1,974				
Total Operating Expenses Subtotal			\$1,566,854	\$1,498,103	\$1,644,322	\$1,645,402		

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$19,009	\$8,148					

2513	In-State Personal Vehicle Reimbursement	\$293	\$0						
2531	Out-Of-State Common Carrier Fares	\$485	\$1,153						
2532	Out-Of-State Personal Travel Per Diem	\$570	\$1,598						
Total Travel Expenses Subtotal		\$20,357	\$10,899			\$0			\$0

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$51,910	\$135,119						
Total Capitalized Property Purchases Subtotal		\$51,910	\$135,119			\$0			\$0

Object Code	Object Code Name								
70RE	OIT Reversions	\$1	\$1						
Total Transfers Subtotal		\$1	\$1			\$0			\$0

Operating Expenses Object Group/Code Detail TOTAL		\$1,639,122	0.0	\$1,644,122	0.0	\$1,644,322	0.0	\$1,645,402	0.0
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**03. Support Services, (G) Information Systems Subprogram
COFRS Modernization**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2650	Office of Information Technology Purchased Services	\$723,058	\$0						
Total Operating Expenses Subtotal		\$723,058	\$0			\$0			\$0

COFRS Modernization Object Group/Code Detail TOTAL		\$723,058	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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03. Support Services, (G) Information Systems Subprogram

Payments to OIT

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$16,631,013		\$18,357,855	
	Office or Information								
	Technology Purchased								
2650	Services	\$18,643,647		\$17,719,596					
Total Operating Expenses Subtotal		\$18,643,647		\$17,719,596		\$16,631,013		\$18,357,855	

Object Code	Object Code Name								
70RE	OIT Reversions	\$60,253		\$0					
Total Transfers Subtotal		\$60,253		\$0		\$0		\$0	

Payments to OIT Object Group/Code									
Detail TOTAL		\$18,703,900	0.0	\$17,719,596	0.0	\$16,631,013	0.0	\$18,357,855	0.0

**03. Support Services, (G) Information Systems Subprogram
CORE Operations**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$404,620		\$396,192	
	Office or Information								
	Technology Purchased								
2650	Services	\$0		\$611,121					
Total Operating Expenses Subtotal		\$0		\$611,121		\$404,620		\$396,192	

CORE Operations Object Group/Code									
Detail TOTAL		\$0	0.0	\$611,121	0.0	\$404,620	0.0	\$396,192	0.0

**03. Support Services, (H) Facility Services Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
G3A4XX	AD ASST III	\$37,774	0.9	\$43,080	1.0				
H6G3XX	G PROF III	\$67,704	1.0	\$57,258	1.1				
H6G4XX	G PROF IV	\$225,726	3.0	\$224,424	3.0				
H6G8XX	SES	\$123,960	1.0	\$125,196	1.0				
I2A3XX	ARCH I	\$148,626	1.8	\$144,212	1.9				
I2A4XX	ARCH II	\$196,416	2.0	\$200,004	2.0				
P1A1XX	TEMP AIDE	\$0	0.0	\$1,200	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	9.7	\$0	10.0			9.7	9.7
1000	Personal Services	\$0		\$0		\$976,289		\$976,289	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$800,422		\$787,512					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$9,893		\$27,405					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$28,388		\$3,983					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$11,889		\$11,931					
1522	Statutory Personnel & Payroll System PERA	\$83,225		\$83,062					
1524	Statutory Personnel & Payroll System PERA - AED	\$32,587		\$35,673					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$30,484		\$34,362					

	1511	Statutory Personnel & Payroll System Health Insurance	\$65,156		\$69,997				
	1512	Statutory Personnel & Payroll System Life Insurance	\$849		\$1,015				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$4,495		\$3,604				
	1513	Statutory Personnel & Payroll System Disability	\$1,738		\$1,502				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$56		\$999				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3		\$284				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$10,997				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$3,527				
	1360	Non-Base Building Performance Pay	\$5,359		\$2,734				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$900					

Personal Services Personal Services									
Object Code Detail Subtotal		\$1,074,543	9.7	\$1,079,486	10.0	\$976,289	9.7	\$976,289	9.7

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$17,466		\$45,268					
Total Transfers Subtotal		\$17,466		\$45,268		\$0		\$0	

Personal Services Object Group/Code									
Detail TOTAL	\$1,092,009	9.7	\$1,124,754	10.0	\$976,289	9.7	\$976,289	9.7	

**03. Support Services, (H) Facility Services Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$83,096		\$83,096	
2220	Building Maintenance	\$650		\$528					
2230	Equipment Maintenance	\$0		\$1,431					
2231	Information Technology Maintenance	\$3,045		\$0					
2240	Motor Vehicle Maintenance	\$0		\$614					
2250	Miscellaneous Rentals	\$3,575		\$4,473					
2252	Rental/Motor Pool Mile Charge	\$5,777		\$13,318					
2253	Rental of Equipment	\$6,994		\$8,552					
2255	Rental of Buildings	\$0		\$348					
2258	Parking Fees	\$0		\$25					
2259	Parking Fees	\$95		\$53					
2631	Communication Charges - Office Of Information Technology	\$8,551		\$8,117					
2680	Printing And Reproduction Services	\$1,055		\$1,117					
2820	Purchased Services	\$0		\$379					
3110	Supplies & Materials	\$3,469		\$1,854					
3112	Automotive Supplies	\$180		\$0					
3120	Books/Periodicals/Subscriptions	\$1,431		\$350					
3121	Office Supplies	\$11,407		\$10,267					
3123	Postage	\$297		\$296					
3126	Repair and Maintenance	\$73		\$1,353					
3128	Noncapitalizable Equipment	\$13,126		\$3,419					

	3132	Noncapitalizable Furniture And Office Systems	\$2,379		\$0				
	3140	Noncapitalizable Information Technology	\$13,589		\$14,498				
	4100	Other Operating Expenses	\$10		\$0				
	4111	Prizes And Awards	\$38		\$0				
	4140	Dues And Memberships	\$200		\$0				
	4170	Miscellaneous Fees And Fines	\$210		\$190				
	4180	Official Functions	\$1,595		\$2,483				
	4220	Registration Fees	\$2,539		\$4,622				
Total Operating Expenses Subtotal			\$80,284		\$78,288		\$83,096		\$83,096

Object Code	Object Code Name								
	2512	In-State Personal Travel Per Diem	\$2,812		\$3,774				
	2513	In-State Personal Vehicle Reimbursement	\$0		\$73				
	2532	Out-Of-State Personal Travel Per Diem	\$0		\$957				
Total Travel Expenses Subtotal			\$2,812		\$4,804		\$0		\$0

Object Code	Object Code Name								
	70RX	State Employees Reserve Fund Reversions	\$0		\$4				
Total Transfers Subtotal			\$0		\$4		\$0		\$0

Operating Expenses Object Group/Code Detail TOTAL			\$83,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0
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**04. Inmate Programs, (A) Labor Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$243,558	5.5	\$268,600	6.1				
A1K2XX	CS LTS II	\$8,756	0.2	\$0	0.0				
A1L1TX	CS SUPV I	\$3,912,320	76.0	\$3,756,327	72.6				
A1L2XX	CS SUPV II	\$356,018	5.8	\$384,631	6.3				
I5E3XX	ELEC SPEC III	\$65,712	1.0	\$39,272	0.6				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	88.5	\$0	85.6		88.7		88.7
1000	Personal Services	\$0		\$0		\$5,667,661		\$5,667,661	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$4,596,444		\$4,645,868					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$65,382		\$66,124					
1522	Statutory Personnel & Payroll System PERA	\$451,785		\$456,578					
1524	Statutory Personnel & Payroll System PERA - AED	\$176,977		\$198,838					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$167,420		\$191,581					
1511	Statutory Personnel & Payroll System Health Insurance	\$687,707		\$763,103					
1512	Statutory Personnel & Payroll System Life Insurance	\$7,597		\$9,304					
1510	Statutory Personnel & Payroll System Dental Insurance	\$41,848		\$41,205					
1513	Statutory Personnel & Payroll System Disability	\$10,003		\$8,962					

	1130	Statutory Personnel & Payroll System Overtime Wages	\$54,932		\$58,353				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$20,050		\$20,266				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$29,041		\$3,607				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,118		\$2,485				
	11XX	Fringe With No Earnings	\$0		\$0				
	1300	Other Employee Wages	\$0		\$112				
	1360	Non-Base Building Performance Pay	\$12,471		\$7,798				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$6,322		\$5,987				

Personal Services Personal Services									
Object Code Detail Subtotal		\$6,331,098	88.5	\$6,480,171	85.6	\$5,667,661	88.7	\$5,667,661	88.7

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$145,027		\$144,553					
Total Transfers Subtotal		\$145,027		\$144,553		\$0		\$0	

Personal Services Object Group/Code									
Detail TOTAL		\$6,476,125	88.5	\$6,624,724	85.6	\$5,667,661	88.7	\$5,667,661	88.7

**04. Inmate Programs, (A) Labor Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$88,017		\$88,017	

	2180	Grounds Maintenance	\$2,400		\$1,528				
	2230	Equipment Maintenance	\$0		\$0				
	2240	Motor Vehicle Maintenance	\$18		\$140				
	2252	Rental/Motor Pool Mile Charge	\$0		\$1,715				
	2253	Rental of Equipment	\$0		\$800				
	2680	Printing And Reproduction Services	\$305		\$237				
	3110	Supplies & Materials	\$11,854		\$10,370				
	3112	Automotive Supplies	\$3,147		\$1,359				
	3113	Clothing and Uniform Allowance	\$6,145		\$2,086				
	3121	Office Supplies	\$60		\$0				
	3126	Repair and Maintenance	\$62,748		\$66,722				
	3128	Noncapitalizable Equipment	\$1,154		\$2,900				
	3940	Electricity	\$178		\$155				
Total Operating Expenses Subtotal			\$88,009		\$88,011		\$88,017		\$88,017

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$8		\$6					
Total Transfers Subtotal		\$8		\$6		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL	\$88,017	0.0	\$88,017	0.0	\$88,017	0.0	\$88,017	0.0
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**04. Inmate Programs, (B) Education Subprogram
Personal Services**

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
G2D4XX	DATA SPECIALIST	\$37,164	1.0	\$37,908	1.0				
G3A3XX	AD ASST II	\$30,877	0.9	\$34,356	1.0				

G3A4XX	AD ASST III	\$251,179	5.9	\$251,366	5.8				
G3C3XX	LIB TC II	\$814,470	22.5	\$912,919	25.0				
G3C4XX	LIB TC III	\$166,683	4.0	\$163,112	3.9				
H4M3XX	TECH III	\$3,893	0.1	\$6,722	0.2				
H4M4XX	TECH IV	\$47,102	0.9	\$52,728	1.0				
H4R1XX	PRG ASST I	\$40,205	0.8	\$51,588	1.0				
H4S11X	SS PRO TR I	\$0	0.0	\$16,000	0.3				
H6G3XX	G PROF III	\$129,316	2.6	\$115,642	2.4				
H6G6XX	G PROF VI	\$109,308	1.0	\$110,400	1.0				
H7A1XX	TEACHER I	\$8,291,696	143.2	\$8,292,189	142.4				
H7A2XX	TEACHER II	\$691,818	10.2	\$706,236	10.5				
P1A1XX	TEMP	\$15,524	0.5	\$1,495	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	193.6	\$0	195.5		189.1		192.6
1000	Personal Services	\$0		\$0		\$12,671,728		\$12,875,716	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$10,635,185		\$10,724,839					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$6,643		\$42,545					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$150,552		\$153,001					
1522	Statutory Personnel & Payroll System PERA	\$1,050,147		\$1,073,651					
1524	Statutory Personnel & Payroll System PERA - AED	\$414,113		\$463,898					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$387,152		\$447,079					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,310,336		\$1,461,143					

	1512	Statutory Personnel & Payroll System Life Insurance	\$16,781		\$20,310				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$77,518		\$79,077				
	1513	Statutory Personnel & Payroll System Disability	\$23,141		\$20,617				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$1,440		\$3,238				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$55,283		\$56,437				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$47,868		\$111,303				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,999		\$9,127				
	1360	Non-Base Building Performance Pay	\$7,461		\$7,287				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$9,146		\$4,634				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$2,043,510		\$943,667					

Personal Services	Personal Services								
Object Code Detail Subtotal		\$16,240,273	193.6	\$15,621,853	195.6	\$12,671,728	189.1	\$12,875,716	192.6

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$15,015		\$106,081					
Total Transfers Subtotal		\$15,015		\$106,081		\$0		\$0	

Personal Services Object Group/Code									
Detail TOTAL		\$16,255,288	193.6	\$15,727,934	195.6	\$12,671,728	189.1	\$12,875,716	192.6

**04. Inmate Programs, (B) Education Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1920	Personal Services - Professional	\$51,655		\$0					
1960	Personal Services - Information Technology	\$0		\$9,576					

Operating Expenses Personal Services Object Code Detail Subtotal		\$51,655		\$9,576	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,519,163		\$4,520,963	
2220	Building Maintenance	\$15,550		\$2,222					
2230	Equipment Maintenance	\$4,639		\$10,942					
2231	Information Technology Maintenance	\$57,469		\$151,998					
2240	Motor Vehicle Maintenance	\$0		\$9					
2250	Miscellaneous Rentals	\$0		\$72					
2252	Rental/Motor Pool Mile Charge	\$12,566		\$10,731					
2253	Rental of Equipment	\$32,122		\$28,178					
2259	Parking Fees	\$8		\$0					
2610	Advertising And Marketing	\$0		\$826					
2631	Communication Charges - Office Of Information Technology	\$9,200		\$8,897					

	2680	Printing And Reproduction Services	\$2,865	\$2,638				
	2810	Freight	\$156	\$105				
	2820	Purchased Services	\$31,799	\$19,097				
	3110	Supplies & Materials	\$295,911	\$374,952				
	3112	Automotive Supplies	\$21	\$0				
	3113	Clothing and Uniform Allowance	\$3,858	\$663				
	3118	Food and Food Service Supplies	\$424,818	\$435,705				
	3119	Medical Laboratory Supplies	\$0	\$53				
	3120	Books/Periodicals/Subscriptions	\$73,231	\$130,696				
	3121	Office Supplies	\$105,532	\$126,834				
	3123	Postage	\$200	\$255				
	3126	Repair and Maintenance	\$40,225	\$67,116				
	3128	Noncapitalizable Equipment	\$336,990	\$239,290				
	3131	Noncapitalizable Building Materials	\$4,400	\$6,447				
	3132	Noncapitalizable Furniture And Office Systems	\$32,865	\$71,449				
	3139	Noncapitalizable Other Fixed Asset	\$11,815	\$220				
	3140	Noncapitalizable Information Technology	\$181,505	\$680,815				
	4105	Bank Card Fees	\$1,476	\$1,631				
	4110	Losses	\$63	\$13				
	4111	Prizes And Awards	\$292	\$594				
	4140	Dues And Memberships	\$15	\$584				
	4170	Miscellaneous Fees And Fines	\$310	\$278				
	4180	Official Functions	\$1,191	\$1,923				
	4220	Registration Fees	\$7,394	\$33,841				
	4910	Cost Of Goods Sold	\$41	\$62				
Total Operating Expenses Subtotal			\$1,688,525	\$2,409,134	\$4,519,163	\$4,520,963		

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$34,093		\$30,868					
2531	Out-Of-State Common Carrier Fares	\$604		\$342					
2532	Out-Of-State Personal Travel Per Diem	\$554		\$171					
Total Travel Expenses Subtotal		\$35,251		\$31,381		\$0		\$0	

Object Code	Object Code Name								
2311	Construction Contractor Services	\$0		\$119,178					
6211	Information Technology - Direct Purchase	\$10,178		\$299,860					
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$5,000					
6280	Other Capital Equipment - Direct Purchase	\$184,143		\$980,670					
Total Capitalized Property Purchases Subtotal		\$194,321		\$1,404,709		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL		\$1,969,752	0.0	\$3,854,800	0.0	\$4,519,163	0.0	\$4,520,963	0.0
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**04. Inmate Programs, (B) Education Subprogram
Contract Services**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1920	Personal Services - Professional	\$121,275		\$212,063					

Contract Services Personal Services									
Object Code Detail Subtotal		\$121,275		\$212,063	0.0	\$0		\$0	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$237,128		\$237,128	
2820	Purchased Services	\$0		\$25,065					
4220	Registration Fees	\$52,000		\$0					
Total Operating Expenses Subtotal		\$52,000		\$25,065		\$237,128		\$237,128	

Contract Services Object Group/Code									
Detail TOTAL		\$173,275	0.0	\$237,128	0.0	\$237,128	0.0	\$237,128	0.0

04. Inmate Programs, (B) Education Subprogram
Education Grants

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0		2.0		2.0

Education Grants Personal Services									
Object Code Detail Subtotal		\$0	0	\$0	0.0	\$0	2	\$0	2

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$113,894		\$80,060	
2259	Parking Fees	\$52		\$0					
2680	Printing And Reproduction Services	\$1		\$0					
2820	Purchased Services	\$16,000		\$0					
3110	Supplies & Materials	\$0		\$1,436					
3112	Automotive Supplies	\$16		\$0					
3120	Books/Periodicals/Subscriptions	\$7,787		\$3,979					
3140	Noncapitalizable Information Technology	\$4,108		\$5,270					
4140	Dues And Memberships	\$395		\$0					

4220	Registration Fees	\$16,985		\$29,200					
Total Operating Expenses Subtotal		\$45,344		\$39,885		\$113,894		\$80,060	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$6,825		\$22,307					
2532	Out-Of-State Personal Travel Per Diem	\$155		\$0					
2540	Out-Of-State Travel/Non-Employee	\$9		\$0					
Total Travel Expenses Subtotal		\$6,990		\$22,307		\$0		\$0	

Education Grants Object Group/Code Detail TOTAL		\$52,333	0.0	\$62,192	0.0	\$113,894	2.0	\$80,060	2.0
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**04. Inmate Programs, (B) Education Subprogram
Education Start-Up**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$18,812	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$18,812	

Education Start-Up Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$0	0.0	\$18,812	0.0
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**04. Inmate Programs, (B) Education Subprogram
Indirect Cost Assessment**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$377		\$311	
Total Operating Expenses Subtotal		\$0		\$0		\$377		\$311	

Indirect Cost Assessment Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$377	0.0	\$311	0.0
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**04. Inmate Programs, (C) Recreation Subprogram
Personal Services**

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$3,118,907	73.2	\$3,286,855	74.9				
A1D3XX	OFF II	\$1,337,411	25.6	\$1,350,395	25.6				
A1D4XX	OFF III	\$143,576	2.2	\$69,300	1.0				
A1D5XX	OFF III	\$859,199	14.4	\$932,379	15.8				
A1D6XX	OFF IV	\$144,188	1.8	\$197,860	2.9				
H4R1XX	PROGRAM ASSIST I	\$0	0.0	\$49,476	1.0				
H6G3XX	G PROF III	\$0	0.0	\$50,967	1.0				
H6G5XX	G PROF V	\$0	0.0	\$73,668	1.0				
A1L1TX	CSTS I	\$3,938	0.1	\$0	0.0				
G3A4XX	AD ASST III	\$8,156	0.2	\$0	0.0				
H7A1XX	STATE TEACHER I	\$56,760	1.0	\$57,792	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	118.5	\$0	124.2			116.7	116.7
1000	Personal Services	\$0		\$0			\$6,899,127		\$6,899,127
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$5,680,062		\$5,876,602					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$83,337		\$87,325					
1522	Statutory Personnel & Payroll System PERA	\$579,823		\$611,313					

	1524	Statutory Personnel & Payroll System PERA - AED	\$227,775		\$263,046				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$212,905		\$253,523				
	1511	Statutory Personnel & Payroll System Health Insurance	\$843,832		\$928,467				
	1512	Statutory Personnel & Payroll System Life Insurance	\$10,094		\$12,648				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$50,414		\$50,209				
	1513	Statutory Personnel & Payroll System Disability	\$12,689		\$11,641				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$79,380		\$120,219				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$199,835		\$202,922				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$20,431		\$29,146				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,395		\$488				
	1300	Other Employee Wages	\$68		\$0				
	1360	Non-Base Building Performance Pay	\$8,184		\$6,645				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$3,308		\$0				

Personal Services Personal Services										
Object Code Detail Subtotal			\$8,014,531	118.5	\$8,454,196	124.2	\$6,899,127	116.7	\$6,899,127	116.7

Object Code	Object Code Name								
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70RX	State Employees Reserve Fund Reversions	\$33,415		\$193,442					
Total Transfers Subtotal		\$33,415		\$193,442		\$0		\$0	

Personal Services Object Group/Code									
Detail TOTAL		\$8,047,946	118.5	\$8,647,638	124.2	\$6,899,127	116.7	\$6,899,127	116.7

**04. Inmate Programs, (C) Recreation Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$71,232		\$71,232	
2230	Equipment Maintenance	\$125		\$0					
2250	Miscellaneous Rentals	\$0		\$65					
2631	Communication Charges - Office Of Information Technology	\$0		\$0					
2820	Purchased Services	\$1,777		\$1,178					
3110	Supplies & Materials	\$50,032		\$46,911					
3113	Clothing and Uniform Allowance	\$371		\$44					
3118	Food and Food Service Supplies	\$327		\$75					
3121	Office Supplies	\$4,418		\$10,554					
3126	Repair and Maintenance	\$4,658		\$2,578					
3128	Noncapitalizable Equipment	\$3,329		\$6,651					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$387					
3139	Noncapitalizable Other Fixed Asset	\$1,722		\$0					
3140	Noncapitalizable Information Technology	\$4,031		\$2,118					
4110	Losses	\$36		\$476					
4180	Official Functions	\$0		\$79					
4220	Registration Fees	\$149		\$0					

4910	Cost Of Goods Sold	\$141		\$0					
Total Operating Expenses Subtotal		\$71,115		\$71,116		\$71,232		\$71,232	

Operating Expenses Object Group/Code Detail TOTAL		\$71,115	0.0	\$71,116	0.0	\$71,232	0.0	\$71,232	0.0
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**04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
C4L3XX	SW/COUN III	\$38,142	0.6	\$56,005	0.9				
C4L4XX	SW/COUN IV	\$441,653	6.2	\$467,383	6.6				
C7C2TX	H PROF II	\$2,538,769	44.5	\$2,755,823	46.2				
C7C4XX	H PROF IV	\$225,228	3.0	\$225,913	3.0				
C7C5XX	H PROF V	\$41,764	0.5	\$80,952	1.0				
C7C6XX	H PROF VI	\$91,113	0.9	\$65,900	0.8				
C7D1IX	HCS TRN I	\$6,629	0.3	\$4,904	0.2				
C7D2IX	HCS TRN II	\$170,512	5.8	\$198,864	6.6				
C7D3IX	HCS TRN III	\$565,538	14.0	\$503,545	12.3				
G2D4XX	DATA SPEC	\$41,124	1.0	\$41,868	1.0				
G3A3XX	AD ASST II	\$123,952	3.7	\$145,440	4.0				
H4R1XX	PRG ASST I	\$45,276	1.0	\$46,188	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	81.5	\$0	83.6			85.4	85.4
1000	Personal Services	\$0		\$0		\$5,301,250		\$5,301,250	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$4,340,534		\$4,722,021					

	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$31,253	\$18,598					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$62,596	\$66,499					
	1522	Statutory Personnel & Payroll System PERA	\$399,005	\$433,249					
	1524	Statutory Personnel & Payroll System PERA - AED	\$171,600	\$200,645					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$160,470	\$193,386					
	1511	Statutory Personnel & Payroll System Health Insurance	\$555,573	\$637,750					
	1512	Statutory Personnel & Payroll System Life Insurance	\$6,958	\$9,033					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$33,134	\$35,808					
	1513	Statutory Personnel & Payroll System Disability	\$9,539	\$9,056					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$432	\$669					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$230	\$2,759					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$37,920	\$9,656					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,344	\$1,015					
	1360	Non-Base Building Performance Pay	\$1,764	\$4,576					

	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$37,986	\$33,002					
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Object Code	Object Code Name								
	1920	Personal Services - Professional	\$12,486	\$22,669					

Personal Services Personal Services										
Object Code Detail Subtotal			\$5,864,824	81.5	\$6,400,387	83.6	\$5,301,250	85.4	\$5,301,250	85.4

Object Code	Object Code Name								
	70RX	State Employees Reserve Fund Reversions	\$741,825	\$548,269					
Total Transfers Subtotal			\$741,825	\$548,269		\$0		\$0	

Personal Services Object Group/Code										
Detail TOTAL			\$6,606,649	81.5	\$6,948,656	83.6	\$5,301,250	85.4	\$5,301,250	85.4

**04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	2000	Operating Expense	\$0	\$0		\$110,932		\$110,932	
	2230	Equipment Maintenance	\$56	\$0					
	2252	Rental/Motor Pool Mile Charge	\$1,181	\$862					
	2253	Rental of Equipment	\$10,290	\$11,710					
	2631	Communication Charges - Office Of Information Technology	\$558	\$435					
	2680	Printing And Reproduction Services	\$5,033	\$12,577					
	2710	Purchased Medical Services	\$2,219	\$2,219					

	3110	Supplies & Materials	\$1,502	\$0			
	3112	Automotive Supplies	\$395	\$357			
	3118	Food and Food Service Supplies	\$109	\$130			
	3120	Books/Periodicals/Subscriptions	\$3,694	\$5,338			
	3121	Office Supplies	\$40,105	\$37,463			
	3123	Postage	\$61	\$50			
	3128	Noncapitalizable Equipment	\$1,985	\$7,828			
	3132	Noncapitalizable Furniture And Office Systems	\$2,516	\$0			
	3140	Noncapitalizable Information Technology	\$17,703	\$18,656			
	4170	Miscellaneous Fees And Fines	\$89	\$0			
	4180	Official Functions	\$966	\$968			
	4220	Registration Fees	\$1,020	\$927			
Total Operating Expenses Subtotal			\$89,480	\$99,517	\$110,932	\$110,932	

Object Code	Object Code Name						
	2512	In-State Personal Travel Per Diem	\$11,044	\$10,250			
	2513	In-State Personal Vehicle Reimbursement	\$336	\$72			
	2531	Out-Of-State Common Carrier Fares	\$0	\$293			
	2532	Out-Of-State Personal Travel Per Diem	\$1,112	\$0			
Total Travel Expenses Subtotal			\$12,492	\$10,615	\$0	\$0	

Object Code	Object Code Name						
	700Y	Operating Transfers to Human Services	\$0	\$800			
	70RX	State Employees Reserve Fund Reversions	\$8,960	\$0			
Total Transfers Subtotal			\$8,960	\$800	\$0	\$0	

Operating Expenses Object Group/Code Detail TOTAL	\$110,932	0.0	\$110,932	0.0	\$110,932	0.0	\$110,932	0.0
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**04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram
Services for Substance Abuse and Co-occurring Disorders**

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0	\$995,127	\$995,127			
2710	Purchased Medical Services	\$0	\$70,245					
2820	Purchased Services	\$995,127	\$924,882					
Total Operating Expenses Subtotal		\$995,127	\$995,127	\$995,127	\$995,127			

Services for Substance Abuse and Co-occurring Disorders Object Group/Code Detail TOTAL	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0
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**04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram
Contract Services**

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1920	Personal Services - Professional	\$7,218	\$0					
Contract Services Personal Services Object Code Detail Subtotal		\$7,218	\$0	0.0	\$0			\$0

Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0	\$2,425,799	\$2,425,799			
2252	Rental/Motor Pool Mile Charge	\$0	\$62					

	2710	Purchased Medical Services	\$298,368		\$602,096					
	2820	Purchased Services	\$1,982,867		\$1,818,300					
Total Operating Expenses Subtotal			\$2,281,235		\$2,420,458		\$2,425,799		\$2,425,799	
Contract Services Object Group/Code										
Detail TOTAL			\$2,288,452	0.0	\$2,420,458	0.0	\$2,425,799	0.0	\$2,425,799	0.0

**04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram
Treatment Grants**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$204,735		\$99,053				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$2,572		\$1,466				
1522	Statutory Personnel & Payroll System PERA		\$21,161		\$7,239				
1524	Statutory Personnel & Payroll System PERA - AED		\$7,096		\$4,447				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$6,652		\$4,295				
1511	Statutory Personnel & Payroll System Health Insurance		\$19,570		\$8,155				
1512	Statutory Personnel & Payroll System Life Insurance		\$252		\$197				
1510	Statutory Personnel & Payroll System Dental Insurance		\$1,134		\$567				
1513	Statutory Personnel & Payroll System Disability		\$403		\$193				

	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$1,368					
	1360	Non-Base Building Performance Pay	\$0	\$253					
	1370	Employee Commission Incentive Pay	\$0	\$253					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$3,022					

Treatment Grants Personal Services									
Object Code Detail Subtotal		\$263,575	\$130,508	0.0	\$0	\$0	\$0	\$0	\$0

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0		\$126,682		\$126,682		
2253	Rental of Equipment	\$1,376	\$1,456						
3110	Supplies & Materials	\$233	\$0						
3120	Books/Periodicals/Subscriptions	\$177	\$0						
3121	Office Supplies	\$5,390	\$2,279						
3128	Noncapitalizable Equipment	\$199	\$0						
3140	Noncapitalizable Information Technology	\$1,953	\$417						
4111	Prizes And Awards	\$64	\$0						
Total Operating Expenses Subtotal		\$9,392	\$4,153		\$126,682		\$126,682		

Treatment Grants Object Group/Code									
Detail TOTAL		\$272,967	0.0	\$134,661	0.0	\$126,682	0.0	\$126,682	0.0

**04. Inmate Programs, (E) Sex Offender Treatment Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class									
Class	Job Class Name								
C4L3XX	SW/COUN III	\$772,205	12.1	\$644,621	10.2				
C4L4XX	SW/COUN IV	\$313,840	4.4	\$343,630	4.8				
C4M1XX	PSY CAND	\$77,796	1.0	\$79,044	1.0				
C4M2XX	PSYCH I	\$84,566	1.0	\$116,086	1.4				
C5J2TX	CLIN THER II	\$33,224	0.7	\$50,448	1.0				
C7C1IX	H PROF I	\$83,586	1.7	\$88,129	1.8				
C7C2TX	H PROF II	\$942,752	15.2	\$838,877	14.5				
C7C4XX	H PROF IV	\$120,492	2.0	\$115,367	1.9				
C7C5XX	H PROF V	\$25,583	0.4	\$0	0.0				
G3A4XX	AD ASST III	\$153,399	3.7	\$155,418	3.6				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	42.2	\$0	40.2			55.8	55.8
1000	Personal Services	\$0		\$0		\$4,057,564		\$3,091,182	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,588,591		\$2,397,196					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$57,063		\$20,276					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$37,318		\$34,013					
1522	Statutory Personnel & Payroll System PERA	\$243,276		\$230,993					
1524	Statutory Personnel & Payroll System PERA - AED	\$101,841		\$102,405					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$94,728		\$98,692					
1511	Statutory Personnel & Payroll System Health Insurance	\$307,508		\$290,750					

	1512	Statutory Personnel & Payroll System Life Insurance	\$3,849	\$4,293					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$20,111	\$19,027					
	1513	Statutory Personnel & Payroll System Disability	\$5,678	\$4,589					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$81	\$323					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,463	\$4,876					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,048	\$346					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$751	\$0					
	1360	Non-Base Building Performance Pay	\$1,483	\$608					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$18,376	\$7,045					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0	\$55					

Object Code	Object Code Name								
1940	Personal Services - Medical Services	\$1,287	\$792						

Personal Services	Personal Services								
Object Code Detail Subtotal		\$3,497,451	42.2	\$3,216,279	40.2	\$4,057,564	55.8	\$3,091,182	55.8

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$955,155	\$1,549,524						

Total Transfers Subtotal	\$955,155	\$1,549,524	\$0	\$0
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Personal Services Object Group/Code								
Detail TOTAL	\$4,452,606	42.2	\$4,765,803	40.2	\$4,057,564	55.8	\$3,091,182	55.8

**04. Inmate Programs, (E) Sex Offender Treatment Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$92,276		\$92,276
2252	Rental/Motor Pool Mile Charge	\$4,778		\$3,969				
2253	Rental of Equipment	\$9,389		\$9,154				
2631	Communication Charges - Office Of Information Technology	\$921		\$1,057				
2680	Printing And Reproduction Services	\$99		\$266				
2710	Purchased Medical Services	\$0		\$5,340				
2820	Purchased Services	\$250		\$4,785				
3110	Supplies & Materials	\$7,508		\$1,724				
3118	Food and Food Service Supplies	\$115		\$205				
3120	Books/Periodicals/Subscriptions	\$0		\$19,249				
3121	Office Supplies	\$25,560		\$18,155				
3123	Postage	\$537		\$302				
3128	Noncapitalizable Equipment	\$12,297		\$3,739				
3132	Noncapitalizable Furniture And Office Systems	\$1,831		\$0				
3140	Noncapitalizable Information Technology	\$14,970		\$18,281				
4111	Prizes And Awards	\$254		\$294				

	4170	Miscellaneous Fees And Fines	\$0	\$99					
	4180	Official Functions	\$349	\$255					
	4220	Registration Fees	\$1,595	\$2,965					
Total Operating Expenses Subtotal			\$80,453	\$89,838	\$92,276	\$92,276			

Object Code	Object Code Name								
	2510	In-State Travel	\$0	\$849					
	2512	In-State Personal Travel Per Diem	\$2,574	\$1,589					
Total Travel Expenses Subtotal			\$2,574	\$2,438	\$0	\$0			

Object Code	Object Code Name								
	70RX	State Employees Reserve Fund Reversions	\$9,249	\$0					
Total Transfers Subtotal			\$9,249	\$0	\$0	\$0			

Operating Expenses Object Group/Code Detail TOTAL			\$92,276	0.0	\$92,276	0.0	\$92,276	0.0	\$92,276	0.0
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**04. Inmate Programs, (E) Sex Offender Treatment Subprogram
Polygraph Testing**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	2000	Operating Expense	\$0	\$0	\$242,500	\$242,500			
	2710	Purchased Medical Services	\$6,250	\$242,500					
	2820	Purchased Services	\$236,250	\$0					
Total Operating Expenses Subtotal			\$242,500	\$242,500	\$242,500	\$242,500			

Polygraph Testing Object Group/Code Detail TOTAL			\$242,500	0.0	\$242,500	0.0	\$242,500	0.0	\$242,500	0.0
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	2000	Operating Expense	\$0		\$0		\$65,597		\$65,597
	2820	Purchased Services	\$141,323		\$107,339				
Total Operating Expenses Subtotal			\$141,323		\$107,339		\$65,597		\$65,597

Object Code	Object Code Name								
7100	Transfers Out For Indirect Costs		\$2,932		\$868				
Total Transfers Subtotal			\$2,932		\$868		\$0		\$0

Sex Offender Treatment Grants Object Group/Code Detail TOTAL										
			\$160,388	0.0	\$111,872	0.0	\$65,597	0.0	\$65,597	0.0

**04. Inmate Programs, (F) Volunteers Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
G3A3XX	AD ASST II		\$36,396	1.0	\$37,056	1.0			
G3A4XX	AD ASST III		\$37,901	0.9	\$41,702	1.0			
H6G2TX	G PROF II		\$0	0.0	\$12,985	0.3			
H6G3XX	G PROF III		\$235,080	3.9	\$219,794	3.7			
H6G4XX	G PROF IV		\$82,200	1.0	\$83,028	1.0			
H6G5XX	G PROF V		\$42,300	0.6	\$0	0.0			

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent		\$0	7.4	\$0	7.0		8.0	8.0
1000	Personal Services		\$0		\$0		\$626,219		\$626,219
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$433,877		\$363,535				

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$6,035		\$5,323				
	1522	Statutory Personnel & Payroll System PERA	\$42,248		\$37,197				
	1524	Statutory Personnel & Payroll System PERA - AED	\$16,561		\$16,069				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$15,498		\$15,505				
	1511	Statutory Personnel & Payroll System Health Insurance	\$54,555		\$60,495				
	1512	Statutory Personnel & Payroll System Life Insurance	\$623		\$681				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$3,167		\$3,181				
	1513	Statutory Personnel & Payroll System Disability	\$954		\$689				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$2,003				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$5		\$0				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$12,359				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$512				
	1360	Non-Base Building Performance Pay	\$1,514		\$1,397				

Personal Services Personal Services										
Object Code Detail Subtotal			\$575,039	7.4	\$518,946	7.0	\$626,219	8	\$626,219	8

Object Code	Object Code Name						
70RX	State Employees Reserve Fund Reversions	\$0		\$120,450			
Total Transfers Subtotal		\$0		\$120,450		\$0	\$0

Personal Services Object Group/Code							
Detail TOTAL		\$575,039	7.4	\$639,396	7.0	\$626,219	8.0

**04. Inmate Programs, (F) Volunteers Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail							
Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$17,912	\$17,912
2252	Rental/Motor Pool Mile Charge	\$6,670		\$6,308			
2631	Communication Charges - Office Of Information Technology	\$1,262		\$629			
3110	Supplies & Materials	\$3,311		\$850			
3112	Automotive Supplies	\$30		\$0			
3113	Clothing and Uniform Allowance	\$15		\$0			
3121	Office Supplies	\$306		\$66			
3123	Postage	\$28		\$0			
3128	Noncapitalizable Equipment	\$1,293		\$1,840			
3132	Noncapitalizable Furniture And Office Systems	\$257		\$305			
3140	Noncapitalizable Information Technology	\$2,237		\$5,669			
4180	Official Functions	\$114		\$34			
4220	Registration Fees	\$255		\$25			
Total Operating Expenses Subtotal		\$15,777		\$15,726		\$17,912	\$17,912

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$1,989		\$2,102					
2513	In-State Personal Vehicle Reimbursement	\$0		\$79					
2532	Out-Of-State Personal Travel Per Diem	\$140		\$0					
Total Travel Expenses Subtotal		\$2,129		\$2,181		\$0		\$0	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$4					
Total Transfers Subtotal		\$0		\$4		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL		\$17,906	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0
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**05. Community Services, (A) Parole Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
A3C1TX	COM PAR OFF	\$7,578,477	145.1	\$7,975,103	148.2				
A3C2XX	COM PAR TM L	\$1,291,886	19.3	\$1,401,554	20.6				
A3C3XX	COM PAR SUPV	\$1,616,307	19.6	\$1,603,548	19.0				
A3C4XX	COM PAR MGR	\$478,846	5.0	\$484,224	5.0				
G2D4XX	DATA SPEC	\$39,540	1.0	\$42,740	1.1				
G3A3XX	AD ASST II	\$12,298	0.3	\$0	0.0				
G3A4XX	AD ASST III	\$1,152,205	26.7	\$1,213,824	27.6				
G3A5XX	OFF MGR I	\$169,889	3.1	\$169,704	3.0				
H4R1XX	PRG ASST I	\$143,164	2.9	\$136,391	2.7				
H4R2XX	PRG ASST II	\$61,836	1.0	\$62,460	1.0				
H4S2IX	STATE SVC PROF TRN II	\$311,675	7.9	\$9,464	0.2				

H6G3XX	G PROF III	\$490,313	9.3	\$533,648	10.3				
H6G4XX	G PROF IV	\$200,339	2.8	\$224,184	3.0				
H6G5XX	G PROF V	\$73,920	1.0	\$36,627	0.5				
H6G6XX	G PROF VI	\$198,048	2.0	\$202,188	2.0				
H6G8XX	MANAGEMENT	\$676,455	5.5	\$395,399	3.3				
160SES	SES	\$81,893	0.6	\$139,380	1.0				
H8B3XX	ACCTG TECH III	\$0	0.0	\$11,331	0.2				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	253.1	\$0	248.7		293.2		293.2
1000	Personal Services	\$0		\$0		\$18,990,679		\$18,240,679	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$14,641,932		\$14,593,215					
1210	Contractual Employee Regular Full-Time Wages	\$70,393		\$139,265					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$210,904		\$218,162					
1522	Statutory Personnel & Payroll System PERA	\$1,438,612		\$1,485,954					
1524	Statutory Personnel & Payroll System PERA - AED	\$585,789		\$658,631					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$547,839		\$634,664					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,823,031		\$2,019,800					
1512	Statutory Personnel & Payroll System Life Insurance	\$21,314		\$26,215					
1510	Statutory Personnel & Payroll System Dental Insurance	\$112,788		\$113,123					

	1513	Statutory Personnel & Payroll System Disability	\$31,818		\$28,294				
	1613	Contractual Employee Disability	\$0		(\$2)				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$420,161		\$643,294				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$5,499		\$12,283				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$95,027		\$67,332				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$14,067		\$7,590				
	1240	Contractual Employee Annual Leave Payments	\$2,450		\$0				
	1300	Other Employee Wages	\$139,397		\$137,393				
	1360	Non-Base Building Performance Pay	\$36,679		\$31,523				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$58,710		\$45,679				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$80,378					

Personal Services Personal Services									
Object Code Detail Subtotal		\$20,256,408	253.1	\$20,942,793	248.7	\$18,990,679	293.2	\$18,240,679	293.2

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$972,350		\$3,872,397					
Total Transfers Subtotal		\$972,350		\$3,872,397		\$0		\$0	

Personal Services Object Group/Code								
Detail TOTAL	\$21,228,758	253.1	\$24,815,190	248.7	\$18,990,679	293.2	\$18,240,679	293.2

**05. Community Services, (A) Parole Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
1940	Personal Services - Medical Services	\$275		\$11,075				

Operating Expenses Personal Services Object Code Detail Subtotal	\$275		\$11,075	0.0	\$0		\$0	
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$2,612,240		\$2,612,240
2160	Other Cleaning Services	\$0		\$0				
2180	Grounds Maintenance	\$0		\$0				
2220	Building Maintenance	\$10,012		\$1,255				
2230	Equipment Maintenance	\$8,256		\$0				
2240	Motor Vehicle Maintenance	\$0		\$3,017				
2250	Miscellaneous Rentals	\$0		\$11,471				
2251	Miscellaneous Rentals	\$257		\$165				
2252	Rental/Motor Pool Mile Charge	\$540,629		\$432,752				
2253	Rental of Equipment	\$60,539		\$91,455				
2258	Parking Fees	\$0		\$210				
2259	Parking Fees	\$444		\$399				
2610	Advertising And Marketing	\$0		\$296				
2630	Communication Charges - External	\$109,661		\$12,610				
2631	Communication Charges - Office Of Information Technology	\$117,597		\$208,836				

	2680	Printing And Reproduction Services	\$1,307	\$3,978					
	2710	Purchased Medical Services	\$2,584	\$5,000					
	2810	Freight	\$0	\$200					
	2820	Purchased Services	\$164,106	\$476,045					
	3110	Supplies & Materials	\$80,737	\$209,405					
	3112	Automotive Supplies	\$1,283	\$1,175					
	3113	Clothing and Uniform Allowance	\$20,092	\$32,100					
	3119	Medical Laboratory Supplies	\$9,829	\$2,160					
	3120	Books/Periodicals/Subscriptions	\$1,004	\$1,045					
	3121	Office Supplies	\$10,508	\$19,878					
	3123	Postage	\$41,743	\$44,186					
	3128	Noncapitalizable Equipment	\$179,077	\$297,859					
	3129	Pharmaceuticals	\$6	\$0					
	3131	Noncapitalizable Building Materials	\$0	\$1,604					
	3132	Noncapitalizable Furniture And Office Systems	\$8,319	\$12,318					
	3139	Noncapitalizable Other Fixed Asset	\$3,593	\$0					
	3140	Noncapitalizable Information Technology	\$252,368	\$160,946					
	3940	Electricity	\$2,221	\$2,073					
	3970	Natural Gas	\$1,320	\$1,568					
	4100	Other Operating Expenses	\$23,054	\$23,298					
	4111	Prizes And Awards	\$111	\$339					
	4140	Dues And Memberships	\$29,652	\$29,652					
	4170	Miscellaneous Fees And Fines	\$0	\$421					
	4180	Official Functions	\$5,091	\$5,918					
	4190	Patient And Client Care Expenses	\$120	\$0					

	4195	Care and Subsistence - Rent To Owners	\$327,183	\$311,599				
	4200	Purchase Discounts	\$1,200	\$0				
	4220	Registration Fees	\$41,053	\$67,850				
Total Operating Expenses Subtotal			\$2,054,954	\$2,473,082	\$2,612,240	\$2,612,240		

Object Code	Object Code Name							
2510	In-State Travel	\$853	\$0					
2512	In-State Personal Travel Per Diem	\$75,043	\$88,626					
2513	In-State Personal Vehicle Reimbursement	\$1,623	\$1,962					
2515	State-Owned Vehicle Charge	\$582	\$0					
2530	Out-Of-State Travel	\$727	\$2,996					
2531	Out-Of-State Common Carrier Fares	\$3,469	\$2,117					
2532	Out-Of-State Personal Travel Per Diem	\$3,453	\$4,195					
2540	Out-Of-State Travel/Non- Employee	\$0	\$771					
2541	Out-Of-State/Non- Employee - Common Carrier	\$494	\$0					
2542	Out-of-State/Non- Employee - Personal Per Diem	\$812	\$0					
2543	Out-of-State/Non- Employee - Personal Vehicle Reimbursement	\$258	\$0					
Total Travel Expenses Subtotal			\$87,314	\$100,666	\$0	\$0		

Object Code	Object Code Name							
6280	Other Capital Equipment - Direct Purchase	\$8,145	\$27,415					
Total Capitalized Property Purchases Subtotal			\$8,145	\$27,415	\$0	\$0		

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$420,336		\$1					
Total Transfers Subtotal		\$420,336		\$1		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL		\$2,571,024	0.0	\$2,612,240	0.0	\$2,612,240	0.0	\$2,612,240	0.0
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**05. Community Services, (A) Parole Subprogram
Contract Services**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$13,464					

Contract Services Personal Services Object Code Detail Subtotal		\$0		\$13,464	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$7,637,953		\$7,626,078	
2160	Other Cleaning Services	\$36,489		\$9,550					
2256	Rental Of Buildings	\$37,788		\$0					
2258	Parking Fees	\$0		\$5,625					
2690	Legal Services	\$848		\$0					
2710	Purchased Medical Services	\$0		\$2,307,868					
2820	Purchased Services	\$5,130,044		\$5,287,217					
3119	Medical Laboratory Supplies	\$195,439		\$0					

4100	Other Operating Expenses	\$23		\$0					
4195	Care and Subsistence - Rent To Owners	\$1,458,519		\$2,171					
4220	Registration Fees	\$18,300		\$0					
Total Operating Expenses Subtotal		\$6,877,449		\$7,612,431		\$7,637,953		\$7,626,078	

Contract Services Object Group/Code Detail TOTAL		\$6,877,449	0.0	\$7,625,895	0.0	\$7,637,953	0.0	\$7,626,078	0.0
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**05. Community Services, (A) Parole Subprogram
Wrap-Around Services Program**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,834,291		\$1,834,291	
2710	Purchased Medical Services	\$0		\$1,138,820					
2820	Purchased Services	\$1,254,021		\$583,404					
3119	Medical Laboratory Supplies	\$167,741		\$0					
3129	Pharmaceuticals	\$0		\$93,766					
4151	Interest - Late Payments	\$481		\$0					
4190	Patient And Client Care Expenses	\$117,000		\$0					
4220	Registration Fees	\$0		\$18,300					
Total Operating Expenses Subtotal		\$1,539,243		\$1,834,290		\$1,834,291		\$1,834,291	

Wrap-Around Services Program Object Group/Code Detail TOTAL		\$1,539,243	0.0	\$1,834,290	0.0	\$1,834,291	0.0	\$1,834,291	0.0
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**05. Community Services, (A) Parole Subprogram
Parole Grants**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,710,000		\$1,710,000	
2820	Purchased Services	\$483,286		\$1,708,910					
Total Operating Expenses Subtotal		\$483,286		\$1,708,910		\$1,710,000		\$1,710,000	

Parole Grants Object Group/Code									
Detail TOTAL		\$483,286	0.0	\$1,708,910	0.0	\$1,710,000	0.0	\$1,710,000	0.0

**05. Community Services, (A) Parole Subprogram
Non-residential Services**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1920	Personal Services - Professional	\$5,566		\$0					

Non-residential Services Personal Services Object Code Detail Subtotal		\$5,566		\$0	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,215,818		\$1,215,818	
2820	Purchased Services	\$1,197,871		\$1,215,818					
Total Operating Expenses Subtotal		\$1,197,871		\$1,215,818		\$1,215,818		\$1,215,818	

Non-residential Services Object Group/Code Detail TOTAL		\$1,203,437	0.0	\$1,215,818	0.0	\$1,215,818	0.0	\$1,215,818	0.0
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**05. Community Services, (A) Parole Subprogram
Home Detention**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$69,383		\$69,383	

2820	Purchased Services	\$69,383		\$69,383				
Total Operating Expenses Subtotal		\$69,383		\$69,383		\$69,383		\$69,383

Home Detention Object Group/Code									
Detail TOTAL		\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0

05. Community Services, (A) Parole Subprogram
Parole Start-up Costs

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
1940	Personal Services - Medical Services	\$45,965		\$0				

Parole Start-up Costs Personal Services Object Code Detail Subtotal								
		\$45,965		\$0	0.0	\$0		\$0

Object Code	Object Code Name							
2631	Communication Charges - Office Of Information Technology	\$82		\$0				
2810	Freight	\$85		\$0				
3110	Supplies & Materials	\$64,384		\$0				
3121	Office Supplies	\$31		\$0				
3128	Noncapitalizable Equipment	\$194,342		\$0				
3132	Noncapitalizable Furniture And Office Systems	\$30,500		\$0				
3140	Noncapitalizable Information Technology	\$52,565		\$0				
Total Operating Expenses Subtotal		\$341,989		\$0		\$0		\$0

Parole Start-up Costs Object Group/Code Detail TOTAL									
		\$387,954	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision
Personal Services**

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
A3C1TX	COM PAR OFF	\$3,306,493	58.7	\$3,273,346	57.1				
A3C2XX	COM PAR TM L	\$352,578	4.8	\$279,636	4.0				
A3C3XX	COM PAR SUPV	\$420,308	4.8	\$350,424	4.0				
A3C4XX	COM PAR MGR	\$369,366	3.8	\$389,364	4.0				
G2D4XX	DATA SPEC	\$36,732	1.0	\$37,476	1.0				
G3A4XX	AD ASST III	\$173,203	4.1	\$160,473	3.8				
G3A5XX	OFFICE MANAGER	\$49,368	0.9	\$33,071	0.6				
H4R1XX	PRG ASST I	\$25,130	0.5	\$44,376	1.0				
H4R2XX	PRG ASST II	\$61,224	1.0	\$30,918	0.5				
H4S2IX	STATE SVC PROF TRN II	\$33,143	1.0	\$8,147	0.2				
H6G3XX	G PROF III	\$66,948	1.0	\$67,620	1.0				
H6G4XX	G PROF IV	\$222,504	3.0	\$225,324	3.0				
H6G6XX	G PROG VI	\$74,371	0.9	\$13,904	0.2				
160SES	SES	\$131,688	1.0	\$134,340	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	86.5	\$0	81.4		83.8		83.8
1000	Personal Services	\$0		\$0		\$6,177,477		\$6,177,477	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$5,308,942		\$4,861,801					
1210	Contractual Employee Regular Full-Time Wages	\$137,064		\$136,419					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$77,440		\$73,625					

	1920	Personal Services - Professional	\$0	\$35,510					
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Personal Services Personal Services										
Object Code Detail Subtotal			\$7,344,499	86.5	\$7,084,444	81.4	\$6,177,477	83.8	\$6,177,477	83.8

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$5,813	\$310,932						
Total Transfers Subtotal		\$5,813	\$310,932				\$0		\$0

Personal Services Object Group/Code										
Detail TOTAL			\$7,350,312	86.5	\$7,395,376	81.4	\$6,177,477	83.8	\$6,177,477	83.8

05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1940	Personal Services - Medical Services	\$0	\$1,225						
1960	Personal Services - Information Technology	\$12,457	\$4,519						

Operating Expenses Personal									
Services Object Code Detail Subtotal			\$12,457		\$5,744	0.0	\$0		\$0

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0				\$632,650		\$632,650
2160	Other Cleaning Services	\$0	\$4,245						
2220	Building Maintenance	\$4,185	\$591						
2230	Equipment Maintenance	\$660	\$0						
2240	Motor Vehicle Maintenance	\$120	\$0						
2250	Miscellaneous Rentals	\$187	\$84						

	2252	Rental/Motor Pool Mile Charge	\$226,032	\$359,851				
	2253	Rental of Equipment	\$45,904	\$27,373				
	2254	Rental Of Equipment	\$8,015	\$0				
	2258	Parking Fees	\$1,620	\$21,901				
	2259	Parking Fees	\$4,101	\$0				
	2630	Communication Charges - External	\$23,528	\$0				
	2631	Communication Charges - Office Of Information Technology	\$29,413	\$53,649				
	2680	Printing And Reproduction Services	\$1,299	\$1,489				
	2820	Purchased Services	\$9,984	\$56,870				
	3110	Supplies & Materials	\$44,761	\$25,904				
	3112	Automotive Supplies	\$2,652	\$293				
	3113	Clothing and Uniform Allowance	\$20	\$0				
	3119	Medical Laboratory Supplies	\$627	\$494				
	3120	Books/Periodicals/Subscriptions	\$15	\$0				
	3121	Office Supplies	\$19,659	\$1,472				
	3123	Postage	\$28,895	\$24,327				
	3126	Repair and Maintenance	\$3,332	\$0				
	3128	Noncapitalizable Equipment	\$16,035	\$1				
	3132	Noncapitalizable Furniture And Office Systems	\$10,658	\$0				
	3140	Noncapitalizable Information Technology	\$6,217	\$22,823				
	4170	Miscellaneous Fees And Fines	\$0	\$45				
	4180	Official Functions	\$2,059	\$294				
	4220	Registration Fees	\$8,850	\$15,077				
Total Operating Expenses Subtotal			\$498,827	\$616,781	\$632,650	\$632,650		

Object Code	Object Code Name								
2510	In-State Travel	\$2,007		\$0					
2512	In-State Personal Travel Per Diem	\$3,261		\$8,623					
2513	In-State Personal Vehicle Reimbursement	\$15		\$0					
2530	Out-Of-State Travel	\$1,158		\$0					
2531	Out-Of-State Common Carrier Fares	\$46,433		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$28,587		\$0					
2540	Out-Of-State Travel/Non-Employee	\$29,135		\$0					
Total Travel Expenses Subtotal		\$110,596		\$8,623		\$0		\$0	

Object Code	Object Code Name								
6280	Other Capital Equipment - Direct Purchase	\$0		\$1,500					
Total Capitalized Property Purchases Subtotal		\$0		\$1,500		\$0		\$0	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$10,770		\$2					
Total Transfers Subtotal		\$10,770		\$2		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL		\$632,650	0.0	\$632,650	0.0	\$632,650	0.0	\$632,650	0.0
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**05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision
Community Mental Health Services**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$640,062		\$640,062	

2820	Purchased Services	\$629,363		\$640,062				
Total Operating Expenses Subtotal		\$629,363		\$640,062		\$640,062		\$640,062

Community Mental Health Services									
Object Group/Code Detail TOTAL		\$629,363	0.0	\$640,062	0.0	\$640,062	0.0	\$640,062	0.0

**05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision
Psychotropic Medication**

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$131,400		\$131,400
	Medical Laboratory							
3119	Supplies	\$59,482		\$0				
3129	Pharmaceuticals	\$0		\$131,400				
Total Operating Expenses Subtotal		\$59,482		\$131,400		\$131,400		\$131,400

Psychotropic Medication Object									
Group/Code Detail TOTAL		\$59,482	0.0	\$131,400	0.0	\$131,400	0.0	\$131,400	0.0

**05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision
Contract Services**

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
	Personal Services -							
1920	Professional	\$602		\$0				

Contract Services Personal Services								
Object Code Detail Subtotal		\$602		\$0	0.0	\$0		\$0

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$2,912,001		\$2,912,001
2820	Purchased Services	\$2,687,798		\$1,800,033				
	Care and Subsistence -							
4195	Rent To Owners	\$0		\$1,051,816				
4220	Registration Fees	\$123,400		\$40,000				
Total Operating Expenses Subtotal		\$2,811,198		\$2,891,848		\$2,912,001		\$2,912,001

Object Code	Object Code Name							
700R	Operating Transfers to Public Safety	\$0		\$10,015				
Total Transfers Subtotal		\$0		\$10,015		\$0		\$0

Contract Services Object Group/Code								
Detail TOTAL		\$2,811,799	0.0	\$2,901,864	0.0	\$2,912,001	0.0	\$2,912,001

**05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision
Contract Services for High Risk Offenders**

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$221,200		\$221,200
	Purchased Medical							
2710	Services	\$0		\$82,892				
2820	Purchased Services	\$221,200		\$138,308				
Total Operating Expenses Subtotal		\$221,200		\$221,200		\$221,200		\$221,200

Contract Services for High Risk Offenders Object Group/Code Detail								
TOTAL		\$221,200	0.0	\$221,200	0.0	\$221,200	0.0	\$221,200

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

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$74,524	\$74,524
2254	Rental Of Equipment	\$1,035		\$0			
2259	Parking Fees	\$836		\$0			
2820	Purchased Services	\$0		\$72,871			
3112	Automotive Supplies	\$366		\$0			
Total Operating Expenses Subtotal		\$2,238		\$72,871		\$74,524	\$74,524

Object Code	Object Code Name						
2530	Out-Of-State Travel	\$377		\$0			
2531	Out-Of-State Common Carrier Fares	\$54,303		\$0			
2532	Out-Of-State Personal Travel Per Diem	\$5,148		\$0			
2540	Out-Of-State Travel/Non- Employee	\$4,197		\$9			
Total Travel Expenses Subtotal		\$64,025		\$9		\$0	\$0

Contract Services for Fugitive Returns Object Group/Code Detail								
TOTAL	\$66,263	0.0	\$72,880	0.0	\$74,524	0.0	\$74,524	0.0

05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare Personal Services

Line Item Position Detail Information

CPPS Job Class	Job Class Name						
A3C1TX	COM PAR OFF	\$394,562	5.0	\$303,828	5.0		
A3C3XX	COM PAR SUPV	\$89,827	1.0	\$89,232	1.0		
G3A4XX	AD ASST III	\$34,340	0.9	\$52,128	1.0		

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	6.9	\$0	7.0		8.0		8.0
1000	Personal Services	\$0		\$0		\$672,402		\$672,402	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$518,729		\$442,920					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$7,602		\$6,568					
1522	Statutory Personnel & Payroll System PERA	\$52,695		\$45,964					
1524	Statutory Personnel & Payroll System PERA - AED	\$20,464		\$19,771					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$19,091		\$19,053					
1511	Statutory Personnel & Payroll System Health Insurance	\$59,450		\$39,274					
1512	Statutory Personnel & Payroll System Life Insurance	\$747		\$720					
1510	Statutory Personnel & Payroll System Dental Insurance	\$3,504		\$2,190					
1513	Statutory Personnel & Payroll System Disability	\$1,104		\$852					
1130	Statutory Personnel & Payroll System Overtime Wages	\$10,496		\$10,097					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$14					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,729		\$0					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,110		\$0					

	1300	Other Employee Wages	\$7,318		\$4,501				
	1360	Non-Base Building Performance Pay	\$3,297		\$3,088				

Personal Services Personal Services									
Object Code Detail Subtotal		\$714,335	6.9	\$595,011	7.0	\$672,402	8	\$672,402	8

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$40,674		\$155,611					
Total Transfers Subtotal		\$40,674		\$155,611		\$0		\$0	

Personal Services Object Group/Code									
Detail TOTAL		\$755,009	6.9	\$750,622	7.0	\$672,402	8.0	\$672,402	8.0

05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$141,067		\$141,067	
2231	Information Technology Maintenance	\$50		\$0					
2240	Motor Vehicle Maintenance	\$899		\$0					
2252	Rental/Motor Pool Mile Charge	\$23,539		\$15,106					
2630	Communication Charges - External	\$58		\$0					
2631	Communication Charges - Office Of Information Technology	\$3,933		\$3,529					
2680	Printing And Reproduction Services	\$0		\$76					
2710	Purchased Medical Services	\$0		\$80					
2810	Freight	\$13		\$0					

	2820	Purchased Services	\$0	\$80			
	3110	Supplies & Materials	\$10,918	\$14,114			
	3113	Clothing and Uniform Allowance	\$0	\$1,098			
	3120	Books/Periodicals/Subscriptions	\$0	\$2,622			
	3121	Office Supplies	\$1,729	\$2,946			
	3126	Repair and Maintenance	\$0	\$7,311			
	3128	Noncapitalizable Equipment	\$40,397	\$43,495			
	3132	Noncapitalizable Furniture And Office Systems	\$3,936	\$4,913			
	3140	Noncapitalizable Information Technology	\$12,357	\$10,959			
	4180	Official Functions	\$0	\$61			
	4220	Registration Fees	\$1,332	\$589			
Total Operating Expenses Subtotal			\$99,161	\$106,979	\$141,067	\$141,067	

Object Code	Object Code Name						
	2510	In-State Travel	\$0	\$356			
	2512	In-State Personal Travel Per Diem	\$1,121	\$3,553			
Total Travel Expenses Subtotal			\$1,121	\$3,909	\$0	\$0	

Object Code	Object Code Name						
	6280	Other Capital Equipment - Direct Purchase	\$8,145	\$30,175			
Total Capitalized Property Purchases Subtotal			\$8,145	\$30,175	\$0	\$0	

Object Code	Object Code Name						
	70RE	OIT Reversions	\$0	\$5			
	70RX	State Employees Reserve Fund Reversions	\$32,640	\$0			
Total Transfers Subtotal			\$32,640	\$5	\$0	\$0	

Operating Expenses Object Group/Code Detail TOTAL	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0
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05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare Contract Services

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$1,062,396		\$1,062,396
2710	Purchased Medical Services	\$0		\$3,335				
2820	Purchased Services	\$824,677		\$765,517				
4220	Registration Fees	\$56,600		\$0				
Total Operating Expenses Subtotal		\$881,277		\$768,852		\$1,062,396		\$1,062,396

Object Code	Object Code Name							
70RE	OIT Reversions	\$0		\$293,544				
Total Transfers Subtotal		\$0		\$293,544		\$0		\$0

Contract Services Object Group/Code Detail TOTAL	\$881,277	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0
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05. Community Services, (C) Community Re-entry Subprogram Personal Services

Line Item Position Detail Information								
CPPS Job Class	Job Class Name							
G3A4XX	AD ASST III	\$30,609	0.8	\$6,373	0.2			
H6G3XX	G PROF III	\$1,468,915	28.8	\$1,748,553	33.1			
H6G4XX	G PROF IV	\$151,313	2.0	\$152,652	2.0			
H6G5XX	G PROF V	\$185,100	2.0	\$130,190	1.4			

H6G6XX	G PROF VI	\$6,761	0.1	\$0	0.0				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	33.7	\$0	36.7		41.6		41.6
1000	Personal Services	\$0		\$0		\$2,458,024		\$2,458,024	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,849,754		\$2,046,415					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$26,084		\$29,100					
1522	Statutory Personnel & Payroll System PERA	\$182,509		\$203,651					
1524	Statutory Personnel & Payroll System PERA - AED	\$71,430		\$87,545					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$66,812		\$84,351					
1511	Statutory Personnel & Payroll System Health Insurance	\$223,705		\$231,505					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,857		\$3,874					
1510	Statutory Personnel & Payroll System Dental Insurance	\$13,668		\$13,667					
1513	Statutory Personnel & Payroll System Disability	\$3,932		\$3,920					
1130	Statutory Personnel & Payroll System Overtime Wages	\$50		\$7					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$21,878		(\$346)					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$816		\$60					

1360	Non-Base Building Performance Pay	\$270	\$398						
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$17,058	\$104,866						

Personal Services Personal Services									
Object Code Detail Subtotal		\$2,480,822	33.7	\$2,809,011	36.7	\$2,458,024	41.6	\$2,458,024	41.6

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$190,265	\$613,197						
Total Transfers Subtotal		\$190,265	\$613,197			\$0		\$0	

Personal Services Object Group/Code Detail TOTAL		\$2,671,087	33.7	\$3,422,208	36.7	\$2,458,024	41.6	\$2,458,024	41.6
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**05. Community Services, (C) Community Re-entry Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$0	\$8,250						
Operating Expenses Personal Services Object Code Detail Subtotal		\$0	\$8,250	0.0	\$0			\$0	

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$146,202		\$146,202	
2160	Other Cleaning Services	\$719	\$93						
2231	Information Technology Maintenance	\$21,462	\$0						

	2252	Rental/Motor Pool Mile Charge	\$0	\$18,173				
	2253	Rental of Equipment	\$0	\$4,183				
	2259	Parking Fees	\$0	\$27				
	2630	Communication Charges - External	\$118	\$0				
	2631	Communication Charges - Office Of Information Technology	\$435	\$1,712				
	2680	Printing And Reproduction Services	\$1,550	\$653				
	2820	Purchased Services	\$560	\$2,550				
	3110	Supplies & Materials	\$12,195	\$17,238				
	3112	Automotive Supplies	\$95	\$25				
	3120	Books/Periodicals/Subscriptions	\$15	\$706				
	3121	Office Supplies	\$8,752	\$880				
	3123	Postage	\$5	\$0				
	3126	Repair and Maintenance	\$0	\$743				
	3128	Noncapitalizable Equipment	\$10,260	\$1,979				
	3131	Noncapitalizable Building Materials	\$0	\$56				
	3132	Noncapitalizable Furniture And Office Systems	\$5,330	\$17,117				
	3140	Noncapitalizable Information Technology	\$68,754	\$55,619				
	4151	Interest - Late Payments	\$210	\$0				
	4180	Official Functions	\$196	\$136				
	4220	Registration Fees	\$0	\$356				
Total Operating Expenses Subtotal			\$130,657	\$122,247	\$146,202	\$146,202		

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$1,422	\$15,703					
Total Travel Expenses Subtotal		\$1,422	\$15,703	\$0	\$0			

Object Code	Object Code Name							
70RX	State Employees Reserve Fund Reversions	\$14,123		\$2				
Total Transfers Subtotal		\$14,123		\$2		\$0		\$0

Operating Expenses Object Group/Code Detail TOTAL		\$146,202	0.0	\$146,202	0.0	\$146,202	0.0	\$146,202	0.0
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**05. Community Services, (C) Community Re-entry Subprogram
Offender Emergency Assistance**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$96,768		\$96,768
2820	Purchased Services	\$8,056		\$16,775				
3110	Supplies & Materials	\$36,623		\$78,860				
3113	Clothing and Uniform Allowance	\$28,230		\$1,007				
4190	Patient And Client Care Expenses	\$905		\$125				
4220	Registration Fees	\$20		\$0				
Total Operating Expenses Subtotal		\$73,834		\$96,768		\$96,768		\$96,768

Offender Emergency Assistance Object Group/Code Detail TOTAL		\$73,834	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
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**05. Community Services, (C) Community Re-entry Subprogram
Contract Services**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$190,000		\$190,000
2820	Purchased Services	\$124,330		\$89,289				
3110	Supplies & Materials	\$0		\$100,710				

Total Operating Expenses Subtotal	\$124,330		\$189,999		\$190,000		\$190,000
Contract Services Object Group/Code							
Detail TOTAL	\$124,330	0.0	\$189,999	0.0	\$190,000	0.0	\$190,000

**05. Community Services, (C) Community Re-entry Subprogram
Offender Re-Employment Center**

Line Item Budget Object Group or Budget Object Code Detail							
Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$374,000	\$374,000		
2160	Other Cleaning Services	\$447	\$803				
2220	Building Maintenance	\$3,300	\$0				
2252	Rental/Motor Pool Mile Charge	\$192	\$50,000				
2253	Rental of Equipment	\$6,497	\$5,798				
2255	Rental of Buildings	\$242,000	\$264,000				
2259	Parking Fees	\$21	\$0				
2630	Communication Charges - External	\$3,174	\$0				
2631	Communication Charges - Office Of Information Technology	\$5,003	\$8,809				
2680	Printing And Reproduction Services	\$0	\$414				
2820	Purchased Services	\$0	\$11,230				
3110	Supplies & Materials	\$69,051	\$3,998				
3112	Automotive Supplies	\$18	\$0				
3120	Books/Periodicals/Subscriptions	\$0	\$29				
3121	Office Supplies	\$735	\$1,018				
3128	Noncapitalizable Equipment	\$2,485	\$3,391				
3132	Noncapitalizable Furniture And Office Systems	\$4,340	\$5,296				
3140	Noncapitalizable Information Technology	\$5,451	\$1,520				

	4180	Official Functions	\$76		\$209				
	4220	Registration Fees	\$1,240		\$400				
Total Operating Expenses Subtotal			\$344,031		\$356,914		\$374,000		\$374,000

Object Code	Object Code Name								
	2512	In-State Personal Travel Per Diem	\$19,855		\$6,255				
	2513	In-State Personal Vehicle Reimbursement	\$114		\$0				
	2531	Out-Of-State Common Carrier Fares	\$0		\$421				
	2532	Out-Of-State Personal Travel Per Diem	\$0		\$410				
Total Travel Expenses Subtotal			\$19,969		\$7,086		\$0		\$0

Offender Re-Employment Center									
Object Group/Code Detail TOTAL			\$364,000	0.0	\$364,000	0.0	\$374,000	0.0	\$374,000

**05. Community Services, (C) Community Re-entry Subprogram
Community Reintegration Grants**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	0.0	\$0	0.0		1.0	1.0
	1000	Personal Services	\$0		\$0		\$39,098		\$39,098
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$152,231		\$225,999				
	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$8,333		\$30,681				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,256		\$3,518				
	1522	Statutory Personnel & Payroll System PERA	\$12,366		\$23,616				

	1524	Statutory Personnel & Payroll System PERA - AED	\$6,300	\$10,675					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$5,930	\$10,312					
	1511	Statutory Personnel & Payroll System Health Insurance	\$20,132	\$41,994					
	1512	Statutory Personnel & Payroll System Life Insurance	\$214	\$528					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$978	\$1,956					
	1513	Statutory Personnel & Payroll System Disability	\$314	\$488					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$3,426	\$1,005					

Community Reintegration Grants										
Personal Services Object Code Detail										
Subtotal			\$212,478	0	\$350,773	0.0	\$39,098	1	\$39,098	1

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$9,681	\$0				
2630	Communication Charges - External	\$160	\$0						
2631	Communication Charges - Office Of Information Technology	\$1,663	\$2,670						
2680	Printing And Reproduction Services	\$114	\$0						
2820	Purchased Services	\$0	\$11,646						
3110	Supplies & Materials	\$4,153	\$1,510						
3121	Office Supplies	\$11	\$0						
3128	Noncapitalizable Equipment	\$236	\$0						

	3132	Noncapitalizable Furniture And Office Systems	\$212	\$3,892					
	3140	Noncapitalizable Information Technology	\$4,930	\$0					
	4195	Care and Subsistence - Rent To Owners	\$0	\$133,025					
	4220	Registration Fees	\$800	\$2,028					
Total Operating Expenses Subtotal			\$12,278	\$154,772		\$9,681		\$0	

Object Code	Object Code Name								
	2512	In-State Personal Travel Per Diem	\$0	\$159					
	2531	Out-Of-State Common Carrier Fares	\$625	\$2,306					
	2532	Out-Of-State Personal Travel Per Diem	\$260	\$4,126					
Total Travel Expenses Subtotal			\$885	\$6,592		\$0		\$0	

Community Reintegration Grants										
Object Group/Code Detail TOTAL			\$225,641	0.0	\$512,137	0.0	\$48,779	1.0	\$39,098	1.0

**05. Community Services, (C) Community Re-entry Subprogram
Start-up Costs**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	2220	Building Maintenance	\$65	\$0					
	2231	Information Technology Maintenance	\$1,683	\$0					
	3110	Supplies & Materials	\$23,236	\$0					
	3126	Repair and Maintenance	\$3,366	\$0					
	3128	Noncapitalizable Equipment	\$16,525	\$0					
	3131	Noncapitalizable Building Materials	\$2,133	\$0					

	3132	Noncapitalizable Furniture And Office Systems	\$55,277		\$0				
	3139	Noncapitalizable Other Fixed Asset	\$6,396		\$0				
	3140	Noncapitalizable Information Technology	\$22,486		\$0				
Total Operating Expenses Subtotal			\$131,166		\$0		\$0		\$0

Start-up Costs Object Group/Code										
Detail TOTAL			\$131,166	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**06. Parole Board, (A) Parole Board Subprogram
Personal Services**

Line Item Position Detail Information

CPPS Job Class									
Class	Job Class Name								
118400	PB CHAIRMAN	\$104,220	1.0	\$103,067	1.0				
118600	PB MEMBER	\$587,340	6.0	\$528,660	5.3				
H6G4XX	PB VICE CHR	\$0	0.0	\$59,690	0.8				
H6G2XX	G PROF II	\$23,814	0.5	\$48,876	1.0				
I1B3XX	AD ASST II	\$0	0.0	\$11,938	0.2				
G3A4XX	AD ASST III	\$280,439	6.8	\$348,400	8.0				
G3A5XX	OFF MGR I	\$32,096	0.7	\$46,008	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	15.0	\$0	17.3			17.5	17.5
1000	Personal Services	\$0		\$0			\$1,517,875		\$1,517,875
	Statutory Personnel & Payroll System Regular								
1110	Full-Time Wages	\$337,755		\$512,777					
	Contractual Employee								
1210	Regular Full-Time Wages	\$690,153		\$632,882					

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$13,894	\$16,668					
	1620	Contractual Employee Fica - Medicare Contributions	\$798	\$0					
	1522	Statutory Personnel & Payroll System PERA	\$74,926	\$90,920					
	1622	Contractual Employee PERA	\$3,991	\$0					
	1524	Statutory Personnel & Payroll System PERA - AED	\$38,179	\$50,167					
	1624	Contractual Employee Pera AED	\$2,090	\$0					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$35,747	\$48,340					
	1625	Contractual Employee Pera - Supplemental AED	\$1,925	\$0					
	1511	Statutory Personnel & Payroll System Health Insurance	\$95,678	\$122,074					
	1611	Contractual Employee Health Insurance	\$3,908	\$0					
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,195	\$1,719					
	1612	Contractual Employee Life Insurance	\$61	\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$6,103	\$15,438					
	1610	Contractual Employee Dental Insurance	\$189	\$0					
	1513	Statutory Personnel & Payroll System Disability	\$2,151	\$2,188					
	1613	Contractual Employee Disability	\$107	\$0					

	1130	Statutory Personnel & Payroll System Overtime Wages	\$5,396	\$5,394					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$853	\$38					
	1240	Contractual Employee Annual Leave Payments	\$0	\$11,747					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$22,334	\$25,756					
	1621	Contractual Employee Other Retirement Plans	\$1,593	\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional		\$0	\$4,753					

Personal Services		Personal Services								
Object Code Detail Subtotal			\$1,339,028	15	\$1,540,861	17.3	\$1,517,875	17.5	\$1,517,875	17.5

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions		\$206,789	\$194,252					
Total Transfers Subtotal			\$206,789	\$194,252			\$0		\$0

Personal Services		Object Group/Code								
Detail TOTAL			\$1,545,817	15.0	\$1,735,113	17.3	\$1,517,875	17.5	\$1,517,875	17.5

**06. Parole Board, (A) Parole Board Subprogram
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense		\$0	\$0			\$106,390		\$106,390

	2110	Water and Sewer Services	\$0	\$0					
	2240	Motor Vehicle Maintenance	\$0	\$98					
	2252	Rental/Motor Pool Mile Charge	\$22,504	\$20,284					
	2253	Rental of Equipment	\$1,892	\$1,887					
	2259	Parking Fees	\$209	\$13					
	2630	Communication Charges - External	\$2,638	\$5,187					
	2631	Communication Charges - Office Of Information Technology	\$11,027	\$10,692					
	2680	Printing And Reproduction Services	\$46	\$195					
	2710	Purchased Medical Services	\$0	\$425					
	2820	Purchased Services	\$1,228	\$301					
	3110	Supplies & Materials	\$148	\$2,380					
	3112	Automotive Supplies	\$0	\$65					
	3120	Books/Periodicals/Subscriptions	\$261	\$207					
	3121	Office Supplies	\$9,938	\$14,279					
	3123	Postage	\$1,404	\$1,849					
	3128	Noncapitalizable Equipment	\$514	\$13,646					
	3132	Noncapitalizable Furniture And Office Systems	\$9,279	\$1,120					
	3140	Noncapitalizable Information Technology	\$1,124	\$14,680					
	4118	Gross Proceeds To Attorneys	\$9,250	\$0					
	4140	Dues And Memberships	\$2,953	\$1,825					
	4170	Miscellaneous Fees And Fines	\$2,219	\$2,761					
	4180	Official Functions	\$639	\$432					
	4220	Registration Fees	\$375	\$4,269					
Total Operating Expenses Subtotal			\$77,647	\$96,595	\$106,390	\$106,390			

Object Code	Object Code Name								
2510	In-State Travel	\$108		\$0					
2512	In-State Personal Travel Per Diem	\$1,551		\$4,176					
2513	In-State Personal Vehicle Reimbursement	\$260		\$47					
2530	Out-Of-State Travel	\$2,324		\$0					
2531	Out-Of-State Common Carrier Fares	\$2,323		\$341					
2532	Out-Of-State Personal Travel Per Diem	\$1,397		\$3,650					
Total Travel Expenses Subtotal		\$7,963		\$8,213		\$0		\$0	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$20,781		\$1,582					
Total Transfers Subtotal		\$20,781		\$1,582		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL		\$106,390	0.0	\$106,390	0.0	\$106,390	0.0	\$106,390	0.0
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**06. Parole Board, (A) Parole Board Subprogram
Contract Services**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$37,175		\$0					
1920	Personal Services - Professional	\$851		\$0					
1930	Purchased Services - Litigation	\$75,890		\$0					

Contract Services Personal Services									
Object Code Detail Subtotal		\$113,916		\$0	0.0	\$0		\$0	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$272,437		\$272,437	
2820	Purchased Services	\$128,965		\$233,141					
Total Operating Expenses Subtotal		\$128,965		\$233,141		\$272,437		\$272,437	

Contract Services Object Group/Code									
Detail TOTAL		\$242,880	0.0	\$233,141	0.0	\$272,437	0.0	\$272,437	0.0

06. Parole Board, (A) Parole Board Subprogram
Start-up Costs

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
3121	Office Supplies	\$1,001		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$5,336		\$0					
3140	Noncapitalizable Information Technology	\$7,770		\$0					
Total Operating Expenses Subtotal		\$14,107		\$0		\$0		\$0	

Start-up Costs Object Group/Code									
Detail TOTAL		\$14,107	0.0	\$0	0.0	\$0	0.0	\$0	0.0

07. Correctional Industries, (A) Correctional Industries
Personal Services

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$121,711	2.8	\$209,305	5.0				
A1D3XX	OFF II	\$0	0.0	\$1,036	0.0				

A1L1TX	CS SUPV I	\$3,490,929	69.7	\$3,673,063	70.3				
A1L2XX	CS SUPV II	\$90,599	1.3	\$71,184	1.0				
D7B1TX	EQP OPR I	\$22,640	0.6	\$23,884	0.6				
D7B4XX	EQP OPR IV	\$273,552	6.0	\$278,220	6.0				
D8F5IX	LTC TRN V	\$24,440	0.8	\$0	0.0				
D8F7IX	LTC TN VII	\$86,107	2.1	\$93,639	2.5				
D9A2XX	CI SUPV II	\$1,138,812	19.1	\$1,213,677	20.0				
D9A3XX	CI SUPV III	\$739,970	9.3	\$632,448	8.2				
G3A3XX	AD ASST II	\$14,315	0.3	\$0	0.0				
G3A4XX	AD ASST III	\$93,336	2.0	\$61,080	1.2				
H4M2TX	TECH III	\$85,128	2.0	\$86,580	2.0				
H4M4XX	TECH IV	\$58,872	1.0	\$59,460	1.0				
H4R1XX	PRG ASST I	\$150,644	3.3	\$93,328	2.1				
H6G1IX	G PROF I	\$42,264	1.0	\$43,032	1.0				
H6G3XX	G PROF III	\$396,580	6.4	\$384,889	6.2				
H6G4XX	G PROF IV	\$79,848	1.0	\$80,652	1.0				
H6G6XX	G PROG VI	\$32,794	0.1	\$0	0.0				
H6G7XX	G PROF VII	\$287,292	3.0	\$211,160	2.2				
H6G8XX	MANAGEMENT	\$26,662	0.2	\$109,272	1.0				
H7A1XX	TEACHER I	\$141,216	2.0	\$132,058	2.0				
P1A1XX	TEMP AIDE	\$20,602	1.0	\$0	0.0				
H6L1XX	CI SALES REP	\$6,654	1.0	\$83,000	1.3				
H8B3XX	ACCT TC III	\$6,786	0.1	\$46,641	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	136.1	\$0	135.6		155.0		155.0
1000	Personal Services	\$0		\$0		\$10,646,546		\$10,649,298	
	Statutory Personnel & Payroll System Regular								
1110	Full-Time Wages	\$7,430,006		\$7,516,117					

	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$104,078	\$67,268					
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$159,956	\$105,226					
	1210	Contractual Employee Regular Full-Time Wages	\$75,378	\$0					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$112,975	\$113,204					
	1522	Statutory Personnel & Payroll System PERA	\$794,526	\$796,332					
	1524	Statutory Personnel & Payroll System PERA - AED	\$312,776	\$344,920					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$293,123	\$333,080					
	1511	Statutory Personnel & Payroll System Health Insurance	\$1,068,302	\$1,168,197					
	1512	Statutory Personnel & Payroll System Life Insurance	\$11,518	\$14,392					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$60,674	\$61,100					
	1513	Statutory Personnel & Payroll System Disability	\$16,659	\$14,397					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$272,293	\$335,561					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$14,630	\$18,652					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$37,727	\$64,546					

	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,999	\$18,321					
	1240	Contractual Employee Annual Leave Payments	\$20,308	\$0					
	1241	Contractual Employee Sick Leave Payments	\$8,473	\$0					
	1300	Other Employee Wages	\$1,248	\$1,387					
	1360	Non-Base Building Performance Pay	\$15,124	\$17,883					

Object Code	Object Code Name								
1910	Personal Services - Temporary		\$855,324	\$1,006,306					

Personal Services	Personal Services									
Object Code Detail Subtotal			\$11,672,098	136.1	\$11,996,890	135.6	\$10,646,546	155	\$10,649,298	155

Object Code	Object Code Name								
3110	Supplies & Materials		\$909	\$483					
3118	Food and Food Service Supplies		\$320	\$0					
3121	Office Supplies		\$518	\$0					
Total Operating Expenses Subtotal			\$1,747	\$483			\$0		\$0

Personal Services	Object Group/Code									
Detail TOTAL			\$11,673,845	136.1	\$11,997,372	135.6	\$10,646,546	155.0	\$10,649,298	155.0

**07. Correctional Industries, (A) Correctional Industries
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1910	Personal Services - Temporary		\$0	\$0					

	1920	Personal Services - Professional	\$28,462	\$19,943				
	1960	Personal Services - Information Technology	\$0	\$8,908				

Operating Expenses Personal								
Services Object Code Detail Subtotal			\$28,462	\$28,850	0.0	\$0		\$0

Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0	\$5,928,190	\$6,689,926			
2110	Water and Sewer Services	\$1,600	\$900					
2160	Other Cleaning Services	\$261	\$679					
2180	Grounds Maintenance	\$12,851	\$8,856					
2210	Other Maintenance	\$66,950	\$0					
2220	Building Maintenance	\$34,603	\$39,963					
2230	Equipment Maintenance	\$94,779	\$87,700					
2231	Information Technology Maintenance	\$52,208	\$55,461					
2240	Motor Vehicle Maintenance	\$53,604	(\$1,312)					
2250	Miscellaneous Rentals	\$15,264	\$3,625					
2251	Miscellaneous Rentals	\$176	\$180					
2252	Rental/Motor Pool Mile Charge	\$960,262	\$883,580					
2253	Rental of Equipment	\$421,142	\$467,516					
2254	Rental Of Equipment	\$47,916	\$72,164					
2255	Rental of Buildings	\$9,389	\$5,092					
2256	Rental Of Buildings	\$150	\$0					
2258	Parking Fees	\$81	\$59					
2259	Parking Fees	\$464	\$344					
2260	Rental - Information Technology	\$0	\$468					
2610	Advertising And Marketing	\$27,735	\$8,558					
2630	Communication Charges - External	\$11,732	\$12,180					

		Communication Charges - Office Of Information Technology	\$113,905	\$113,056					
	2631								
	2660	Insurance For Other Than Employee Benefits	\$24,068	\$25,405					
	2680	Printing And Reproduction Services	\$0	(\$137)					
	2710	Purchased Medical Services	\$0	\$70					
	2720	Inmate Pay	\$195,544	\$0					
	2810	Freight	\$1,331	\$32,428					
	2820	Purchased Services	\$229,271	\$98,862					
	3110	Supplies & Materials	\$1,720,090	\$2,298,993					
	3112	Automotive Supplies	\$58,942	\$36,637					
	3113	Clothing and Uniform Allowance	\$4,862	\$5,568					
	3118	Food and Food Service Supplies	\$35,118	\$24,693					
	3120	Books/Periodicals/Subscriptions	\$293	\$0					
	3121	Office Supplies	\$39,515	\$21,286					
	3123	Postage	\$39,101	\$24,505					
	3126	Repair and Maintenance	\$499,508	\$610,954					
	3127	Road Maintenance Materials	\$49,674	\$277,920					
	3128	Noncapitalizable Equipment	\$19,443	\$35,191					
	3129	Pharmaceuticals	\$230	\$121					
	3131	Noncapitalizable Building Materials	\$47,933	\$6,895					
	3132	Noncapitalizable Furniture And Office Systems	\$8,623	\$160,770					
	3139	Noncapitalizable Other Fixed Asset	\$0	\$0					
	3140	Noncapitalizable Information Technology	\$18,816	\$41,606					
	3950	Gasoline	\$1,521	\$20					
	4100	Other Operating Expenses	\$331,218	\$197,153					

	1920	Personal Services - Professional	\$6,897		\$0				
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Raw Materials Personal Services									
Object Code	Detail	Subtotal	\$6,897		\$0	0.0		\$0	\$0

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$35,823,826		\$38,878,810	
2180	Grounds Maintenance	\$4,972		\$0					
2220	Building Maintenance	\$0		\$742					
2230	Equipment Maintenance	\$0		\$377					
2240	Motor Vehicle Maintenance	\$14		\$1,493					
2610	Advertising And Marketing	\$0		\$7,495					
2631	Communication Charges - Office Of Information Technology	\$0		\$520					
2680	Printing And Reproduction Services	\$0		\$137					
2810	Freight	\$380,801		\$295,948					
2820	Purchased Services	\$216,434		\$320,019					
3110	Supplies & Materials	\$13,669,383		\$11,637,966					
3112	Automotive Supplies	\$645,379		\$850,508					
3113	Clothing and Uniform Allowance	\$949		\$0					
3118	Food and Food Service Supplies	\$48,748		\$13,847					
3121	Office Supplies	\$0		\$294					
3123	Postage	\$28,036		\$56,000					
3126	Repair and Maintenance	\$4,786		\$0					
3127	Road Maintenance Materials	\$0		\$30,789					
3129	Pharmaceuticals	\$124,866		\$44,744					
3131	Noncapitalizable Building Materials	\$48,897		\$72,556					
3132	Noncapitalizable Furniture And Office Systems	\$7,022,856		\$9,977,369					

	3910	Other Energy Charges	\$366,544		\$0				
	3950	Gasoline	\$2,350		\$0				
	4100	Other Operating Expenses	(\$2,761)		\$18,623				
	4910	Cost Of Goods Sold	\$2,577,633		\$4,722,919				
Total Operating Expenses Subtotal			\$25,139,888		\$28,052,347		\$35,823,826		\$38,878,810

Raw Materials Object Group/Code										
Detail TOTAL										
			\$25,146,785	0.0	\$28,052,347	0.0	\$35,823,826	0.0	\$38,878,810	0.0

07. Correctional Industries, (A) Correctional Industries
Inmate Pay

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$2,258,992		\$2,498,992
	2720	Inmate Pay	\$1,673,102		\$2,161,033				
Total Operating Expenses Subtotal			\$1,673,102		\$2,161,033		\$2,258,992		\$2,498,992

Inmate Pay Object Group/Code Detail										
TOTAL										
			\$1,673,102	0.0	\$2,161,033	0.0	\$2,258,992	0.0	\$2,498,992	0.0

07. Correctional Industries, (A) Correctional Industries
Capital Outlay

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$1,406,200		\$1,406,200
	3110	Supplies & Materials	\$0		\$0				
Total Operating Expenses Subtotal			\$0		\$0		\$1,406,200		\$1,406,200

Object Code	Object Code Name								
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6110	Buildings - Direct Purchase	\$38,066		\$0					
6140	Leasehold Improvements - Direct Purchase	\$13,390		\$0					
6211	Information Technology - Direct Purchase	\$54,407		\$4,250					
6280	Other Capital Equipment - Direct Purchase	\$167,717		\$520,426					
Total Capitalized Property Purchases Subtotal		\$273,580		\$524,676		\$0		\$0	

Capital Outlay Object Group/Code Detail TOTAL	\$273,580	0.0	\$524,676	0.0	\$1,406,200	0.0	\$1,406,200	0.0
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**07. Correctional Industries, (A) Correctional Industries
Correctional Industries Grants**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$859,296		\$875,421					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$6,982		\$3,226					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$10,531		\$12,783					
1522	Statutory Personnel & Payroll System PERA	\$103,164		\$89,276					
1524	Statutory Personnel & Payroll System PERA - AED	\$30,876		\$38,644					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$27,130		\$37,310					
1511	Statutory Personnel & Payroll System Health Insurance	\$118,714		\$146,815					

	1512	Statutory Personnel & Payroll System Life Insurance	\$1,113	\$1,729					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$6,418	\$7,903					
	1513	Statutory Personnel & Payroll System Disability	\$1,594	\$1,691					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$9,366	\$12,707					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$15,972	\$17,022					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,225	\$11,535					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,701	\$0					
	1360	Non-Base Building Performance Pay	\$1,277	\$1,391					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$72,246	\$41,451						

Correctional Industries Grants									
Personal Services Object Code Detail									
Subtotal		\$1,275,604	\$1,298,905	0.0	\$0	\$0	\$0	\$0	\$0

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$503,050	\$503,050				
2220	Building Maintenance	\$560	\$118,352						
2230	Equipment Maintenance	\$1,496	\$0						
2251	Miscellaneous Rentals	\$14,083	\$19,613						
2252	Rental/Motor Pool Mile Charge	\$35,735	\$40,909						

	2253	Rental of Equipment	\$3,419	\$5,350				
	2631	Communication Charges - Office Of Information Technology	\$8,065	\$11,400				
	2660	Insurance For Other Than Employee Benefits	\$877	\$904				
	2720	Inmate Pay	\$23,883	\$25,172				
	2810	Freight	\$0	\$69				
	2820	Purchased Services	\$9,373	\$13,773				
	3110	Supplies & Materials	\$133,620	\$220,334				
	3113	Clothing and Uniform Allowance	\$0	\$225				
	3118	Food and Food Service Supplies	\$150,908	\$193,361				
	3121	Office Supplies	\$245	\$0				
	3126	Repair and Maintenance	\$13,854	\$0				
	3127	Road Maintenance Materials	\$0	\$15,667				
	3128	Noncapitalizable Equipment	\$149	\$8,970				
	3140	Noncapitalizable Information Technology	\$3,532	\$3,526				
	3940	Electricity	\$77,299	\$75,000				
	4170	Miscellaneous Fees And Fines	\$74	\$0				
	4220	Registration Fees	\$0	\$400				
	4910	Cost Of Goods Sold	\$11,250	(\$1,112)				
Total Operating Expenses Subtotal			\$488,422	\$751,912	\$503,050	\$503,050		

Object Code	Object Code Name							
	2510	In-State Travel	\$0	\$164				
	2512	In-State Personal Travel Per Diem	\$1,114	\$1,351				
	2531	Out-Of-State Common Carrier Fares	\$1,089	\$955				
	2532	Out-Of-State Personal Travel Per Diem	\$596	\$0				

Total Travel Expenses Subtotal	\$2,799	\$2,470	\$0	\$0
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Object Code	Object Code Name				
6280	Other Capital Equipment - Direct Purchase	\$20,517	\$17,827		
Total Capitalized Property Purchases Subtotal		\$20,517	\$17,827	\$0	\$0

Object Code	Object Code Name				
7100	Transfers Out For Indirect Costs	\$296,906	\$438,736		
Total Transfers Subtotal		\$296,906	\$438,736	\$0	\$0

Correctional Industries Grants Object Group/Code Detail TOTAL	\$2,084,248	0.0	\$2,509,851	0.0	\$503,050	0.0	\$503,050	0.0
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07. Correctional Industries, (A) Correctional Industries Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail					
Object Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$755,946	\$1,250,611
Total Operating Expenses Subtotal		\$0	\$0	\$755,946	\$1,250,611

Object Code	Object Code Name				
7200	Transfers Out For Indirect Costs	\$393,672	\$426,356		
Total Transfers Subtotal		\$393,672	\$426,356	\$0	\$0

Indirect Cost Assessment Object Group/Code Detail TOTAL	\$393,672	0.0	\$426,356	0.0	\$755,946	0.0	\$1,250,611	0.0
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08. Canteen Operation, (A) Canteen Operation

Personal Services

Line Item Position Detail Information										
CPPS Job										
Class	Job Class Name									
A1L1TX	CS SUPV I	\$605,483	11.1	\$602,112	11.0					
A1L2XX	CS SUPV II	\$70,920	1.0	\$53,720	0.8					
A1L3XX	CS SUPV III	\$155,964	2.0	\$152,265	1.8					
G3A4XX	AD ASST III	\$143,401	3.2	\$156,943	3.5					
H4M2TX	TECH II	\$152,116	3.9	\$131,979	3.3					
H4M3XX	TECH III	\$49,584	1.0	\$50,784	1.0					
H4M5XX	TECH V	\$55,404	1.0	\$56,964	1.0					
H6G3XX	G PROF III	\$67,344	1.0	\$68,016	1.0					
H6G6XX	G PROF VI	\$56,469	0.7	\$0	0.0					
H6G7XX	G PROF VII	\$116,124	1.0	\$94,466	1.0					
I5E3XX	ELE SPC II	\$57,535	0.9	\$67,500	1.0					
I5E4XX	ELE SPEC III	\$74,832	1.0	\$75,576	1.0					

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	27.8	\$0	26.4			28.0		28.0
1000	Personal Services	\$0		\$0			\$2,036,878		\$2,037,260	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,605,176		\$1,510,325						
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$20,262		\$20,403						
1522	Statutory Personnel & Payroll System PERA	\$161,698		\$153,793						
1524	Statutory Personnel & Payroll System PERA - AED	\$63,609		\$66,619						

	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$59,598		\$64,333				
	1511	Statutory Personnel & Payroll System Health Insurance	\$187,972		\$201,632				
	1512	Statutory Personnel & Payroll System Life Insurance	\$2,322		\$2,865				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$11,286		\$10,938				
	1513	Statutory Personnel & Payroll System Disability	\$3,549		\$2,870				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$4,852		\$146				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$122		\$87				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,481		\$41,640				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,482		\$21,766				
	1360	Non-Base Building Performance Pay	\$3,263		\$3,647				

Personal Services Personal Services										
Object Code	Detail	Subtotal	\$2,135,672	27.8	\$2,101,065	26.4	\$2,036,878	28	\$2,037,260	28

Object Code	Object Code Name									
3110	Supplies & Materials	\$0			\$1,803					
Total Operating Expenses Subtotal		\$0			\$1,803		\$0		\$0	

Personal Services Object Group/Code									
Detail	TOTAL	\$2,135,672	27.8	\$2,102,868	26.4	\$2,036,878	28.0	\$2,037,260	28.0

**08. Canteen Operation, (A) Canteen Operation
Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
1960	Personal Services - Information Technology	\$0	\$576				

Operating Expenses Personal Services Object Code Detail Subtotal		\$0	\$576	0.0	\$0	\$0
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$12,851,987	\$12,851,987		
2180	Grounds Maintenance	\$0	\$47				
2210	Other Maintenance	\$0	\$268				
2220	Building Maintenance	\$16,003	\$0				
2230	Equipment Maintenance	\$100	\$0				
2240	Motor Vehicle Maintenance	\$660	\$0				
2250	Miscellaneous Rentals	\$1,500	\$1,290				
2251	Miscellaneous Rentals	\$0	\$5,107				
2252	Rental/Motor Pool Mile Charge	\$30,664	\$35,107				
2253	Rental of Equipment	\$3,235	\$2,648				
2258	Parking Fees	\$142	\$0				
2259	Parking Fees	\$19	\$28				
2630	Communication Charges - External	\$966	\$584				
2631	Communication Charges - Office Of Information Technology	\$8,295	\$7,695				
2660	Insurance For Other Than Employee Benefits	\$604	\$1,515				

	2680	Printing And Reproduction Services	\$1,732	\$2,780				
	2710	Purchased Medical Services	\$260	\$0				
	2720	Inmate Pay	\$13,195	\$14,145				
	2810	Freight	\$215,476	\$235,967				
	2820	Purchased Services	\$328,378	\$330,534				
	3110	Supplies & Materials	\$12,586,736	\$13,543,465				
	3112	Automotive Supplies	\$444	\$660				
	3113	Clothing and Uniform Allowance	\$4,206	\$5,981				
	3118	Food and Food Service Supplies	\$54,269	\$59,622				
	3120	Books/Periodicals/Subscriptions	\$7,375	\$13,112				
	3121	Office Supplies	\$105,483	\$119,728				
	3123	Postage	\$1,928	\$1,989				
	3126	Repair and Maintenance	\$37,958	\$33,486				
	3128	Noncapitalizable Equipment	\$59,536	\$100,477				
	3131	Noncapitalizable Building Materials	\$0	\$0				
	3132	Noncapitalizable Furniture And Office Systems	\$2,511	\$639				
	3140	Noncapitalizable Information Technology	\$6,099	\$17,478				
	3970	Natural Gas	\$2,700	\$2,107				
	4100	Other Operating Expenses	\$175,157	\$181,229				
	4105	Bank Card Fees	\$13	\$0				
	4110	Losses	\$7,346	\$271				
	4111	Prizes And Awards	\$378	\$963				
	4140	Dues And Memberships	\$0	\$249				
	4180	Official Functions	\$2,713	\$1,644				
	4220	Registration Fees	\$400	\$724				
	4910	Cost Of Goods Sold	\$128,992	\$19,187				
Total Operating Expenses Subtotal			\$13,805,477	\$14,740,728	\$12,851,987	\$12,851,987		

Object Code	Object Code Name						
2512	In-State Personal Travel Per Diem	\$4,750		\$7,611			
2531	Out-Of-State Common Carrier Fares	\$706		\$0			
2532	Out-Of-State Personal Travel Per Diem	\$499		\$0			
Total Travel Expenses Subtotal		\$5,955		\$7,611		\$0	\$0

Object Code	Object Code Name						
6211	Information Technology - Direct Purchase	\$0		\$6,525			
6230	Vehicles/Boats/Planes - Direct Purchase	\$0		\$11,493			
6280	Other Capital Equipment - Direct Purchase	\$0		\$9,278			
Total Capitalized Property Purchases Subtotal		\$0		\$27,296		\$0	\$0

Operating Expenses Object Group/Code Detail TOTAL	\$13,811,432	0.0	\$14,776,210	0.0	\$12,851,987	0.0	\$12,851,987	0.0
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**08. Canteen Operation, (A) Canteen Operation
Inmate Pay**

Line Item Budget Object Group or Budget Object Code Detail							
Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$73,626	\$73,626
2720	Inmate Pay	\$43,386		\$49,626			
Total Operating Expenses Subtotal		\$43,386		\$49,626		\$73,626	\$73,626

Inmate Pay Object Group/Code Detail TOTAL	\$43,386	0.0	\$49,626	0.0	\$73,626	0.0	\$73,626	0.0
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**08. Canteen Operation, (A) Canteen Operation
Indirect Cost Assessment**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$78,870		\$69,649	
Total Operating Expenses Subtotal		\$0		\$0		\$78,870		\$69,649	
Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$76,850		\$85,741					
Total Transfers Subtotal		\$76,850		\$85,741		\$0		\$0	
Indirect Cost Assessment Object Group/Code Detail TOTAL		\$76,850	0.0	\$85,741	0.0	\$78,870	0.0	\$69,649	0.0

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