

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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 (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job									
Class	Job Class Name								
A1D2TX	CO I	\$22,222	0.5	\$44,784	1.0				
A1D3XX	CO II	\$39,624	0.9	\$183,569	2.3				
A1D5XX	CO IV	\$41,776	0.6	\$71,616	1.0				
A3C1TX	COMM PAROLE OFC	\$57,620	1.2	\$0	0.0				
C6S3XX	NURSE III	\$40,806	0.5	\$0	0.0				
G3A3XX	AD ASST II	\$29,344	0.7	\$0	0.0				
G3A4XX	AD ASST III	\$81,384	2.0	\$183,703	2.4				
H4M3XX	TECH III	\$44,567	1.0	\$33,420	0.8				
H4R1XX	PRG ASST I	\$45,792	1.0	\$76,537	1.6				
H4R2XX	PRG ASST II	\$147,045	3.1	\$148,476	3.0				
H1A7XX	PROGAM MGT III	\$0	0.0	\$51,865	0.4				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$5,673	0.1				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$75,528	1.0				
H1C5XX	ANALYST V	\$0	0.0	\$94,008	1.0				
H1Q2XX	LIAISON III	\$0	0.0	\$11,454	0.2				
H1Q4XX	LIAISON IV	\$0	0.0	\$135,657	2.0				
H1Q6XX	LIAISON VI	\$0	0.0	\$8,112	0.1				
H1R3XX	POLICY ADVISOR III	\$0	0.0	\$48,336	1.0				
H6G2TX	G PROF II	\$72,514	1.6	\$0	0.0				
H6G3XX	G PROF III	\$142,355	2.8	\$62,403	0.9				

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G4XX	G PROF IV		\$282,952	4.2	\$0	0.0				
H6G5XX	G PROF V		\$160,016	2.0	\$0	0.0				
H6G6XX	G PROF VI		\$150,324	1.5	\$89,232	0.9				
H6I1XX	CHAPLIN I		\$22,820	0.4	\$0	0.0				
H6G7XX	G PROF VII		\$70,787	0.8	\$72,610	0.6				
160CFO	CHIEF FIN OFFICER		\$140,910	1.0	\$141,084	1.0				
160DDH	DEP EXEC DIR		\$162,321	1.0	\$162,588	1.0				
160PIO	PUBLIC INFO OFFICER		\$41,665	0.7	\$0	0.0				
160SES	SES		\$547	0.0	\$48,718	0.6				
166000	EXECUTIVE DIR		\$162,093	1.0	\$162,360	1.0				
I1B2XX	STAT ANALYST II		\$6,361	0.1	\$93,272	1.7				
I1B3XX	STAT ANALYST III		\$22,640	0.3	\$121,235	1.8				
I1B4XX	STAT ANALYST IV		\$5,033	0.1	\$71,340	1.0				
P1A1XX	TEMP AIDE		\$0	0.0	\$11,367	0.1				
	Total		\$1,993,518	29.0	\$2,208,947	28.5				

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

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
A1A1TX	CS MGR I		\$4,057	0.1	\$4,099	0.1				
A1A3XX	CS MGR III		\$82,932	1.0	\$82,937	1.0				
A1D4XX	OFF III SPEC		\$476,444	7.4	\$425,633	6.5				
A1D5XX	OFF III SPEC		\$5,768	0.1	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A1D6XX	OFF IV	\$79,120	1.0	\$32,103	0.4				
C7C4XX	H PROF IV	\$99,810	1.5	\$127,980	2.0				
C7C6XX	H PROF VI	\$8,692	0.1	\$0	0.0				
G3A4XX	AD ASST III	\$41,628	1.0	\$41,628	1.0				
H1A7XX	TECH III	\$7,282	0.1	\$105,492	1.0				
H4R1XX	PRG ASST I	\$49,074	1.0	\$34,702	0.7				
H6G7XX	G PROF VII	\$82,539	0.8	\$0	0.0				
	Total	\$937,346	14.1	\$854,574	12.7				

01. Management, (C) Inspector General Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	INSPECTOR GENERAL	\$139,858	1.0	\$140,088	1.0				
A1D3XX	OFF II	\$114,168	2.0	\$114,168	2.0				
A1D4XX	OFF III	\$54,408	1.0	\$67,959	1.3				
A2A2XX	INV I	\$28,719	0.4	\$4,768	0.1				
A2A3XX	INV II	\$1,993,510	26.6	\$2,037,778	28.0				
A2A4XX	INV III	\$453,610	4.2	\$406,140	4.0				
H1A3XX	PROG COORDINATOR	\$0	0.0	\$51,864	1.0				
H1C3XX	ANALYST III	\$0	0.0	\$69,060	1.3				
H1C4XX	ANALYST IV	\$0	0.0	\$63,780	1.0				
H1Q2XX	LIAISON II	\$0	0.0	\$44,028	1.0				
H4M4XX	TECH IV	\$347,224	6.6	\$265,676	5.2				
H4M5XX	TECH V	\$0	0.0	\$42,174	0.7				
H4R2XX	PRG ASST II	\$56,842	1.1	\$81,792	1.5				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G2TX	G PROF II	\$43,991	1.0	\$0	0.0				
H6G3XX	G PROF III	\$101,364	2.0	\$0	0.0				
P1A1XX	TEMP AIDE	\$35,343	0.3	\$20,547	0.2				
H6G4XX	G PROF IV	\$63,780	1.0						
Total		\$3,432,817	47.2	\$3,409,822	48.3				

02. Institutions, (A) Utilities Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H1C3XX	ANALYST III	\$29,558	0.7	\$48,366	1.0				
H4M3XX	TECH 3	\$0	0.0	\$11,847	0.2				
H6G8XX	MANAGEMENT	\$122,712	1.0	\$98,202	0.8				
I2C5*D	PRO ENG II	\$104,868	1.0	\$104,868	1.0				
Total		\$257,138	2.7	\$263,283	3.0				

02. Institutions, (B) Maintenance Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	CO I	\$88,256	2.1	\$88,266	2.0				
A1K1TX	CS LTS I	\$1,151,764	21.4	\$1,102,376	20.3				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A1K2XX	CS LTS II	\$1,967,707	31.6	\$1,943,699	31.6				
A1K3XX	CS LTS III	\$912,859	13.2	\$688,825	10.2				
A1L1TX	CS SUPV I	\$6,944,274	135.2	\$6,751,847	132.0				
A1L2XX	CS SUPV II	\$1,396,345	22.8	\$1,449,572	23.4				
A1L3XX	CS SUPV III	\$800,784	10.8	\$914,742	12.4				
D6C2XX	PIPE/MECH II	\$52,500	1.0	\$52,500	1.0				
D6E1TX	UTILITY PLANT OPER I	\$0	0.0	\$31,759	0.6				
G3A4XX	AD ASST III	\$578,895	13.7	\$605,893	14.3				
H1A5XX	PROG MGT I	\$0	0.0	\$880,068	10.5				
H1A6XX	PROG MGT II	\$0	0.0	\$110,400	1.0				
H1K4XX	PROJ MANAGER I	\$0	0.0	\$66,660	1.0				
H4H3XX	SAFETY SPEC III	\$0	0.0	\$438,511	7.8				
H4H4XX	SAFETY SPEC IV	\$0	0.0	\$65,640	1.0				
H6G3XX	G PROF III	\$449,464	8.0	\$0	0.0				
H6G4XX	G PROF IV	\$132,300	2.0	\$0	0.0				
H6G5XX	G PROF V	\$926,151	10.8	\$0	0.0				
H6G6XX	G PROF VI	\$110,400	1.0	\$0	0.0				
I5E3XX	ELEC SPEC II	\$350,051	6.6	\$319,343	6.0				
I5E4XX	ELEC SPEC III	\$397,068	6.0	\$540,801	8.2				
	Total	\$16,258,818	286.2	\$16,050,902	283.3				

02. Institutions, (C) Housing and Security Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1A1TX	CASE MGR I	\$40,190	0.8	\$61,485	1.2				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A1D2TX	OFF I	\$84,844,863	1991.0	\$84,668,162	1988.1				
A1D3XX	OFF II	\$33,206,784	637.3	\$32,333,807	628.7				
A1D4XX	OFF III	\$2,396,076	38.9	\$2,416,890	39.3				
A1D5XX	OFF III	\$11,715,104	198.1	\$11,756,869	201.3				
A1D6XX	OFF IV	\$6,199,785	85.4	\$6,032,170	83.6				
A1L1TX	CS SUPV I	\$16,316	0.4	\$86,021	1.8				
A1L2XX	CS SUPV II	\$11,757	0.2	\$5,843	0.1				
A1L3XX	CS SUPV III	\$87,456	1.1	\$107,688	1.3				
G3A3XX	AD ASST II	\$128,484	3.8	\$120,483	3.6				
G3A4XX	AD ASST III	\$163,353	3.8	\$157,205	3.7				
G3A5XX	AD ASST IV	\$95,424	2.0	\$75,965	1.6				
H1A5XX	PROGRAM MGT I	\$0	0.0	\$2,789,229	33.8				
H1A6XX	PROGRAM MGT II	\$0	0.0	\$57,294	0.5				
H1D4XX	DATA MGT IV	\$0	0.0	\$20,664	0.2				
I1B4XX	STAT ANALYST IV	\$0	0.0	\$83,680	0.8				
H6G5XX	G PROF V	\$2,841,897	33.9	\$50,017	0.7				
H6G7XX	G PROF VII	\$15,376	0.2	\$0	0.0				
	Total	\$141,762,865	2996.9	\$140,823,472	2990.3				

02. Institutions, (D) Food Service Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$3,164,647	76.4	\$3,043,496	72.7				
A1D3XX	OFF II	\$86,824	1.8	\$91,109	1.9				
A1L1TX	CS SUPV I	\$7,992,703	166.1	\$7,807,764	160.4				

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A1L2XX	CS SUPV II		\$2,671,103	46.6	\$2,668,524	47.2				
A1L3XX	CS SUPV III		\$1,040,517	15.7	\$1,070,352	16.0				
C7C3XX	H PROF III		\$50,400	1.0	\$51,408	1.0				
C7C4XX	H PROF IV		\$65,844	1.0	\$65,844	1.0				
G3A4XX	AD ASST III		\$170,968	3.8	\$181,441	3.9				
H1A5XX	PROGRAM MGT I		\$0	0.0	\$68,256	0.8				
H1B4XX	ADMINISTRATOR IV		\$0	0.0	\$75,552	1.0				
H1B5XX	ADMINISTRATOR V		\$0	0.0	\$94,620	1.0				
H6G4XX	G PROF IV		\$50,368	0.7	\$0	0.0				
H6GXX	G PROF V		\$185,628	2.0	\$0	0.0				
	Total		\$15,479,002	315.1	\$15,218,366	306.9				

02. Institutions, (E) Medical Services Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A1D2TX	OFF I		\$577,025	12.7	\$517,056	11.7			
A1D3XX	OFF II		\$591,790	10.9	\$433,965	8.4			
A1D5XX	OFF III		\$54,204	1.0	\$54,204	1.0			
A1L1TX	CSTS I		\$208,576	3.9	\$228,948	4.0			
C1H1XX	DENTIST I		\$1,531,134	11.4	\$1,425,375	10.7			
C1H2XX	DENTIST II		\$153,134	1.0	\$153,684	1.0			
C1H3XX	DENTIST III		\$147,276	1.0	\$147,276	1.0			
C1J2XX	PHY II		\$902,939	4.8	\$876,137	4.7			
C6P2XX	CLNT CARE II		\$298,289	9.3	\$274,931	8.4			
C6Q2XX	DENTAL CARE II		\$547,576	14.5	\$541,306	14.5			

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C6Q4XX	DENTAL CARE IV		\$96,912	1.5	\$96,912	1.5				
C6R1TX	HC TECH I		\$1,244,280	29.3	\$1,126,634	26.6				
C6S1XX	NURSE I		\$8,450,203	133.3	\$7,459,791	116.4				
C6S2XX	NURSE II		\$299,856	4.0	\$285,080	3.8				
C6S3XX	NURSE III		\$1,613,892	22.4	\$1,659,200	24.0				
C6S4XX	M L PROVIDER		\$1,985,953	22.2	\$2,111,754	24.0				
C7C1IX	H PROF I		\$48,024	1.0	\$48,024	1.0				
C7C2TX	H PROF II		\$53,676	1.0	\$53,676	1.0				
C7C3XX	H PROF III		\$40,855	0.8	\$51,408	1.0				
C7C4XX	H PROF IV		\$22,792	0.3	\$48,353	0.9				
C7C6XX	H PROF VI		\$1,006,937	12.1	\$929,995	11.2				
C7C7XX	H PROF VII		\$273,762	2.9	\$189,170	2.0				
C8A2XX	D PRO TECH II		\$183,867	3.5	\$183,684	3.5				
C8A3XX	D PRO TECH III		\$64,788	1.0	\$64,788	1.0				
C8D1TX	LAB TECH I		\$43,428	1.0	\$43,428	1.0				
C8E2XX	PHARM II		\$461,484	4.0	\$417,286	3.6				
C8E3XX	PHARM III		\$121,728	1.0	\$121,728	1.0				
C8F2XX	PHARM TC II		\$237,117	7.0	\$264,294	7.7				
D8G2XX	MAT HAND II		\$45,516	1.0	\$45,516	1.0				
G2D1IX	DATA ENTRY INTERN		\$0	0.0	\$3,635	0.1				
G3A3XX	AD ASST II		\$96,200	2.7	\$107,628	3.0				
G3A4XX	AD ASST III		\$506,266	11.6	\$483,098	11.5				
G3D1TX	MD RC TC I		\$516,587	14.4	\$447,862	13.0				
G3D2XX	MD RC TC II		\$246,708	5.0	\$246,708	5.0				
G3D3XX	MD RC TC III		\$61,248	1.0	\$61,248	1.0				
H1A6XX	PROGRAM MGT II		\$0	0.0	\$88,488	1.0				
H1B4XX	ADMINISTRATOR IV		\$0	0.0	\$34,992	0.5				
H1B5XX	ADMINISTRATOR V		\$0	0.0	\$130,880	1.7				
H1H3XX	CONTRACT ADMIN III		\$0	0.0	\$50,832	1.0				

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
			H1Q3XX	LIAISON III	\$0	0.0	\$36,104	0.7		
H4M3XX	TECH III	\$31,645	0.8	\$42,096	1.0					
H4M4XX	TECH IV	\$58,320	1.0	\$64,895	1.2					
H4R1XX	PRG ASST I	\$135,293	2.5	\$175,337	3.6					
H6G3XX	G PROF III	\$99,646	1.8	\$0	0.0					
H6G4XX	G PROF IV	\$34,992	0.5	\$0	0.0					
H6G5XX	G PROF V	\$181,068	2.0	\$0	0.0					
H6G6XX	G PROF VI	\$88,488	1.0	\$0	0.0					
H6G8XX	MANAGEMENT	\$322,079	2.9	\$305,107	3.0					
H8B3XX	ACCT TC III	\$43,309	1.0	\$43,308	1.0					
H8E3XX	BUDG ANALYST III	\$43,309	1.0	\$69,253	1.0					
P1A1XX	TEMP AIDE	\$0	0.0	\$71,599	2.4					
160SES	DEP DIRECTOR	\$144,144	1.0	\$144,144	1.0					
	Total	\$23,916,315	370.0	\$22,460,817	350.3					

02. Institutions, (F) Laundry Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
A1D2TX	CO I	\$132,504	3.0	\$91,363	2.1					
A1L1TX	CS SUPV I	\$1,201,537	22.5	\$1,218,458	23.1					
A1L2XX	CS SUPV II	\$608,694	9.8	\$619,632	10.0					
	Total	\$1,942,735	35.3	\$1,929,453	35.2					

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

02. Institutions, (G) Superintendents Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A1D4XX	OFF III SPEC	\$213,760	3.3	\$236,396	3.7				
A1D2TX	OFF I	\$66,620	1.3	\$93,852	2.0				
A1D3XX	OFF II	\$64,704	1.0	\$48,129	1.0				
A1D5XX	CO III	\$197,141	3.0	\$179,289	2.8				
A1D6XX	OFF IV	\$65,196	1.0	\$31,056	0.5				
G2D4XX	DATA SPEC	\$119,516	2.9	\$65,661	1.8				
G3A3XX	AD ASST II	\$422,142	12.0	\$344,066	10.0				
G3A4XX	AD ASST III	\$2,497,208	57.2	\$2,396,611	57.0				
G3A5XX	OFF MGR I	\$310,594	5.7	\$362,964	6.6				
H1A3XX	PROGRAM COORD	\$0	0.0	\$66,804	1.0				
H1A5XX	PROGRAM MGT I	\$0	0.0	\$305,585	3.5				
H1A7XX	PROGRAM MGT III	\$0	0.0	\$1,174,319	12.1				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$17,445	0.4				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$75,144	1.0				
H1D4XX	DATA MGT IV	\$0	0.0	\$48,216	0.6				
H1Q3XX	LIAISON III	\$0	0.0	\$722,143	13.2				
H1Q4XX	LIAISON IV	\$0	0.0	\$20,064	0.2				
H1R3XX	POLICY ADVISOR III	\$0	0.0	\$56,040	1.0				
H4G3XX	HUMAN RESOURCES III	\$0	0.0	\$142,134	2.5				
H4H3XX	SAFETY SPECIALIST III	\$0	0.0	\$151,832	2.9				
H4K3XX	MKTG & COMM SPCIII	\$0	0.0	\$21,422	0.4				
H4M3XX	TECH III	\$48,912	1.0	\$48,912	1.0				

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M4XX	TECH IV		\$235,163	4.7	\$46,308	1.0				
H4R1XX	PRG ASST I		\$933,779	18.8	\$880,964	18.4				
H4R2XX	PRG ASST II		\$83,970	1.7	\$136,692	2.5				
H4S2XI	STATE SVC PRO TRN I		\$0	0.0	\$9,870	0.2				
H6G2IX	G PROF II		\$0	0.0	\$0	0.0				
H6G3XX	G PROF III		\$879,367	15.4	\$0	0.0				
H6G4XX	G PROF IV		\$91,206	1.2	\$0	0.0				
H6G5XX	G PROF V		\$326,135	3.8	\$0	0.0				
H6G7XX	G PROF VII		\$1,292,742	12.7	\$0	0.0				
H6G8XX	MANAGEMENT		\$1,308,017	10.8	\$1,378,594	11.7				
H6I1XX	CHAPLAIN I		\$0	0.0	\$22,217	0.4				
160PIO	PUBLIC INFORM OFC		\$0	0.0	\$52,372	0.6				
160SES	SES		\$455,279	3.0	\$366,446	2.7				
	Total		\$9,611,451	160.5	\$9,501,547	162.7				

02. Institutions, (H) Youthful Offender System Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
A1D2TX	OFF I		\$3,101,136	67.8	\$3,147,588	71.1				
A1D3XX	OFF II		\$1,603,873	29.6	\$1,577,627	30.5				
A1D4XX	OFF III		\$118,002	2.0	\$111,000	2.0				
A1D5XX	OFF III		\$543,259	8.4	\$549,863	8.2				
A1D6XX	OFF IV		\$367,245	4.9	\$341,124	5.0				
A1A1TX	CS MGR I		\$34,740	0.5	\$94,690	1.4				
A1L1TX	CS SUPV I		\$583,442	10.9	\$525,258	10.1				

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A1L2TX	CS SUPV II		\$173,914	2.8	\$166,010	2.9				
C4L3XX	SW/COUN III		\$67,644	1.0	\$39,459	0.6				
C4M3XX	PSYCHOL II		\$101,040	1.0	\$101,040	1.0				
C6S1XX	NURSE I		\$50,154	0.8	\$45,100	0.7				
G3A3XX	AD ASST II		\$28,078	0.7	\$0	0.0				
G3A4XX	AD ASST III		\$162,071	3.8	\$165,938	3.4				
G3A5XX	OFFICE MANAGER I		\$0	0.0	\$7,822	0.2				
G3C3XX	LIB TC II		\$39,528	1.0	\$39,528	1.0				
H1A5XX	PROGRAM MGT I		\$0	0.0	\$158,188	2.0				
H1A7XX	PROGRAM MGT III		\$0	0.0	\$76,651	0.8				
H1Q3XX	LIAISON III		\$0	0.0	\$57,172	0.9				
H3G3XX	LIBRARIAN II		\$0	0.0	\$48,768	1.0				
H4H3XX	SAFETY SPEC III		\$0	0.0	\$34,710	0.7				
H4R1XX	PRG ASST I		\$93,288	2.0	\$77,280	1.7				
H6G3XX	G PROF III		\$182,532	3.0	\$0	0.0				
H6G4XX	G PROF IV		\$0	0.0	\$0	0.0				
H6G5XX	G PROF V		\$162,675	2.0	\$0	0.0				
H6G7XX	G PROF VII		\$98,388	1.0	\$0	0.0				
H6G8XX	MANAGEMENT		\$96,980	0.8	\$74,943	0.7				
H6V1TX	YTH COUN I		\$136,032	2.0	\$124,696	1.8				
H7A1XX	TEACHER I		\$826,868	13.8	\$861,000	14.6				
H7A2XX	TEACHER II		\$79,368	1.0	\$79,368	1.0				
H7A3XX	TEACHER III		\$86,004	1.0	\$86,004	1.0				
I1B3XX	STAT ANALYST III		\$10,744	0.3	\$61,875	0.9				
H8B3XX	ACCT TC III		\$46,752	1.0	\$46,752	1.0				
I5E3XX	ELEC SPEC II		\$59,256	1.0	\$63,276	1.0				
	Total		\$8,853,013	164.1	\$8,762,730	167.2				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

02. Institutions, (I) Case Management Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
A1A1TX	CS MGR I		\$11,430,008	188.5	\$10,978,142	183.4			
A1A2XX	CS MGR II		\$1,145,612	15.6	\$1,081,021	15.3			
A1A3XX	CS MGR III		\$1,292,081	16.6	\$1,240,952	15.9			
A1D2TX	OFF I		\$3,329	0.1	\$42,611	1.0			
A1D3XX	OFF II		\$241,657	4.6	\$344,743	6.7			
A1D5XX	OFF III		\$70,224	1.0	\$59,414	1.0			
A1D6XX	OFF IV		\$76,308	1.0	\$76,308	1.0			
G2D4XX	DATA SPEC		\$309,233	8.2	\$348,149	9.4			
G3A3XX	AD ASST II		\$32,040	1.0	\$17,700	0.5			
G3A4XX	AD ASST III		\$307,308	7.3	\$315,556	7.3			
G3A5XX	OFF MGR I		\$48,972	1.0	\$48,972	1.0			
H1A5XX	PROGRAM MGT I		\$0	0.0	\$131,028	1.5			
H4R1XX	PRG ASSIT I		\$92,136	1.9	\$83,022	1.8			
H6G5XX	G PROF V		\$88,980	1.0	\$0	0.0			
	Total		\$15,137,888	247.8	\$14,767,618	245.8			

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
C4L3XX	SW/COUN III	\$2,518,710	39.8	\$2,584,831	39.5				
C4L4XX	SW/COUN IV	\$1,183,047	16.7	\$1,360,451	19.3				
C4M1XX	PSY CAND	\$467,819	6.3	\$476,376	5.8				
C4M2XX	PSYCHOL I	\$719,689	8.3	\$515,404	6.0				
C4M3XX	PSYCHOL II	\$0	0.0	\$12,389	0.1				
C5J2TX	CLIN THER II	\$60,999	1.2	\$49,960	1.0				
C6S1XX	NURSE I	\$69,000	1.0	\$0	0.0				
C7C1IX	H PROF I	\$115,857	2.4	\$74,287	1.5				
C7C2TX	H PROF II	\$1,639,558	28.9	\$1,759,507	31.1				
C7C4XX	H PROF IV	\$57,895	0.8	\$80,200	1.2				
C7C5XX	H PROF V	\$253,631	3.4	\$242,574	3.1				
C7C6XX	H PROF VI	\$94,656	1.0	\$78,880	0.8				
C7D1IX	HCS TRN I	\$85,040	3.5	\$5,605	0.2				
C7D2IX	HCS TRN II	\$0	0.0	\$127,633	5.2				
C8F2XX	PHARM TECH II	\$17,912	0.5	\$27,142	0.8				
G3A3XX	AD ASST II	\$108,677	3.3	\$110,290	3.3				
G3A4XX	AD ASST III	\$157,172	3.8	\$137,985	3.3				
H8E3XX	ANALYST III	\$65,008	0.9	\$0	0.0				
	Total	\$7,614,670	121.8	\$7,643,514	122.2				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

02. Institutions, (L) Legal Access Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job									
Class	Job Class Name								
G3A4XX	AD ASST III	\$46,659	1.1	\$33,012	0.8				
G3A5XX	OFF MGR I	\$52,548	1.0	\$52,548	1.0				
G2D4XX	DATA SPECIALIST	\$0	0.0	\$40,830	0.8				
H1A6XX	PROG MGT II	\$0	0.0	\$87,828	1.0				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$77,856	1.0				
H1C3XX	ANALYST III	\$0	0.0	\$103,958	1.7				
H1K3XX	PROJECT COORD	\$0	0.0	\$38,313	0.7				
H1Q3XX	LIAISON III	\$0	0.0	\$120,372	2.0				
H4R1XX	PROG ASSIST I	\$0	0.0	\$45,670	0.8				
H5E1XX	LEG ASST I	\$441,894	8.9	\$427,727	8.5				
H5E2XX	LEG ASST II	\$315,516	5.0	\$315,516	5.0				
H6G3XX	G PROF III	\$204,242	3.5	\$0	0.0				
H6G4XX	G PROF IV	\$77,856	1.0	\$0	0.0				
H6G6XX	G PROF VI	\$80,509	0.9	\$0	0.0				
	Total	\$1,219,224	21.4	\$1,343,630	23.3				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

03. Support Services, (A) Business Operations Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1L1TX	CS SUPV I	\$525,255	9.9	\$432,182	8.6				
A1L2XX	CS SUPV II	\$279,685	4.5	\$259,466	4.0				
D8G2XX	MAT HAN II	\$9,771	0.3	\$3,633	0.1				
D8G3XX	MAT HAN III	\$370,105	9.0	\$413,110	9.4				
H8G4XX	MAT HAN IV	\$0	0.0	\$33,855	0.6				
G3A3XX	AD ASST II	\$62,579	1.8	\$67,861	1.9				
G3A4XX	AD ASST III	\$202,178	4.8	\$219,031	5.1				
H1A6XX	PROGAM MGT II	\$0	0.0	\$107,724	1.0				
H1A7XX	PROGRAM MGT III	\$0	0.0	\$17,366	0.2				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$382,756	7.4				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$223,803	3.3				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$171,853	1.9				
H1H3XX	CONTRACT ADMIN III	\$0	0.0	\$62,218	1.2				
H1H5XX	CONTRACT ADMIN V	\$0	0.0	\$75,144	1.0				
H1L3XX	PURCH AGENT III	\$0	0.0	\$140,488	2.4				
H1L5XX	PURCH AGENT V	\$0	0.0	\$68,758	0.9				
H4G3XX	HR SPEC III	\$0	0.0	\$107,628	2.0				
H4G5XX	HR SPEC V	\$0	0.0	\$110,866	1.3				
H4M3XX	TECH III	\$226,199	5.0	\$221,544	5.0				
H4M5XX	TECH V	\$61,368	1.0	\$57,532	0.9				
H4R1XX	PRG ASST I	\$51,252	1.0	\$40,435	0.8				
H6G3XX	G PROF III	\$706,702	13.1	\$28,196	0.6				

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G4XX	G PROF IV		\$226,937	3.5	\$0	0.0				
H6G5XX	G PROF V		\$410,918	4.9	\$0	0.0				
H6G6XX	G PROF VI		\$107,724	1.0	\$0	0.0				
H6G7XX	G PROF VII		\$34,732	0.3	\$0	0.0				
H6G8XX	MANAGEMENT		\$112,872	1.0	\$112,872	1.0				
H8A1XX	ACCT I		\$179,246	3.8	\$172,674	3.7				
H8A2XX	ACCT II		\$85,753	1.5	\$119,778	2.2				
H8A3XX	ACCT III		\$59,544	0.9	\$69,252	1.0				
H8B2XX	ACCT TC II		\$162,645	4.0	\$147,061	3.6				
H8B3XX	ACCT TC III		\$974,849	22.5	\$939,307	21.3				
H8B4XX	ACCT TC IV		\$50,148	1.0	\$43,508	0.9				
H8C3XX	CONTROL III		\$94,308	1.0	\$94,308	1.0				
H8D3XX	AUDITOR II		\$46,134	0.8	\$51,972	1.0				
H8D4XX	AUDITOR III		\$60,180	1.0	\$60,180	1.0				
H8E3XX	BUD ANAL III		\$295,655	3.8	\$317,220	4.0				
H8E4XX	BUD ANAL IV		\$92,328	1.0	\$157,489	1.8				
P1A1XX	TEMP AIDE		\$0	0.0	\$3,750	0.1				
	Total		\$5,489,067	102.4	\$5,534,820	102.2				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

03. Support Services, (B) Personnel Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H1A7XX	PROGRAM MGT III	\$0	0.0	\$50,119	0.5				
H4G2XX	HR SPEC II	\$0	0.0	\$45,476	0.9				
H4G3XX	HR SPEC III	\$0	0.0	\$249,980	4.7				
H4G4XX	HR SPEC IV	\$0	0.0	\$17,325	0.2				
H4G5XX	HR SPEC V	\$0	0.0	\$148,747	1.9				
H4M3XX	TECH III	\$274,988	6.0	\$295,616	7.2				
H4M4XX	TECH IV	\$57,792	1.0	\$0	0.0				
H6G2TX	G PROF II	\$49,530	1.0	\$0	0.0				
H6G3XX	G PROF III	\$368,430	6.5	\$0	0.0				
H6G5XX	G PROF V	\$249,360	2.8	\$0	0.0				
H6G8XX	MANAGEMENT	\$122,244	1.0	\$117,244	1.0				
P1A1XX	TEMP AIDE	\$0	0.0	\$34,000	0.5				
	Total	\$1,122,344	18.3	\$958,507	16.9				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

03. Support Services, (C) Offender Services Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1A1TX	CS MGR I	\$366,831	5.8	\$431,832	6.9				
A1A2XX	CS MGR II	\$292,788	3.8	\$230,088	3.0				
A1A3XX	CS MGR III	\$96,814	1.2	\$76,076	0.9				
A1D6XX	OFF IV	\$76,872	1.0	\$76,872	1.0				
G2D4XX	DATA SPEC	\$197,508	5.0	\$195,781	4.9				
G3A3XX	AD ASST II	\$68,394	1.9	\$63,453	1.6				
G3A4XX	AD ASST III	\$314,006	6.8	\$241,958	5.3				
G3A5XX	OFFICE MGR	\$48,492	1.0	\$48,492	1.0				
H1A5XX	PROGRAM MGT I	\$0	0.0	\$87,832	1.0				
H1A6XX	PROGRAM MGT II	\$0	0.0	\$55,616	0.7				
H1A7XX	PROGRAM MGT III	\$0	0.0	\$14,374	0.2				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$76,884	1.0				
H4M3XX	TECH III	\$455,141	10.4	\$506,374	11.5				
H4M4XX	TECH IV	\$97,234	1.9	\$120,954	2.4				
H4M5XX	TECH V	\$180,579	2.8	\$234,128	3.9				
H4R1XX	PRG ASST I	\$48,510	1.0	\$47,905	1.0				
H4R2XX	PRG ASST II	\$53,820	1.0	\$13,455	0.3				
H6G2TX	G PROF II	\$55,632	1.0	\$0	0.0				
H6G5XX	G PROF V	\$163,020	2.0	\$0	0.0				
H6G6XX	G PROF VI	\$80,304	0.9	\$0	0.0				
H6G8XX	MANAGEMENT	\$100,510	0.8	\$54,988	0.5				
	Total	\$2,696,455	48.3	\$2,577,062	47.1				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

03. Support Services, (E) Transportation Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$900,066	20.7	\$976,199	22.1				
A1D3XX	OFF II	\$515,291	8.9	\$502,740	8.8				
A1D5XX	OFF III	\$267,818	4.0	\$266,568	4.0				
A1D6XX	OFF IV	\$67,762	1.0	\$58,423	0.9				
H4M3XX	TECH III	\$41,268	1.0	\$35,080	0.8				
	Total	\$1,792,205	35.6	\$1,839,010	36.6				

03. Support Services, (F) Training Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D4XX	OFF III	\$869,886	14.6	\$834,561	14.1				
A1D5XX	OFF III	\$0	0.0	\$49,676	0.9				
A1D6XX	OFF IV	\$75,432	1.0	\$75,432	1.0				
A3C1TX	COMM PAR OFC I	\$70,128	1.0	\$70,128	1.0				
G3A4XX	AD ASST III	\$125,324	3.0	\$121,685	2.9				
H1A7XX	PROGRAM MGT III	\$0	0.0	\$61,906	0.7				

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
			H1Q3XX	LIAISON III	\$0	0.0	\$51,951	1.0		
H3I5XX	MEDIA SPEC IV	\$43,094	0.8	\$44,658	0.7					
H4I4XX	TRAINING SPEC IV	\$0	0.0	\$400,543	6.1					
H1I5XX	TRAINING SPEC V	\$0	0.0	\$92,964	1.0					
H4M2TX	TECH II	\$33,207	1.0	\$19,631	0.6					
H4M4XX	TECH IV	\$36,416	0.7	\$0	0.0					
H4R1XX	PRG ASST I	\$51,660	1.0	\$51,660	1.0					
H6G3XX	G PROF III	\$18,208	0.3	\$0	0.0					
H6G4XX	G PROF IV	\$347,711	5.1	\$0	0.0					
H6G5XX	G PROF V	\$146,140	1.7	\$0	0.0					
H6G7XX	G PROF VII	\$84,552	1.0	\$0	0.0					
H7A1XX	TEACHER 1	\$60,684	1.0	\$60,684	1.0					
P1A1XX	TEMP AIDE	\$29,772	0.6	\$7,939	0.2					
	Total	\$1,992,214	32.8	\$1,943,418	32.2					

03. Support Services, (H) Facility Services Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
G3A4XX	AD ASST III	\$43,080	1.0	\$32,310	0.8					
H1H3XX	CONTRACT ADMIN III	\$0	0.0	\$51,552	1.0					
H1K4XX	PROJECT MGR I	\$0	0.0	\$224,424	3.0					
H6G3XX	G PROF III	\$56,658	1.1	\$0	0.0					
H6G4XX	G PROF IV	\$220,662	3.0	\$0	0.0					
H6G8XX	MANAGEMENT	\$122,696	1.0	\$125,196	1.0					
I2A3XX	ARCH I	\$143,212	1.9	\$151,356	2.0					

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I2A4XX	ARCH II	\$200,004	2.0	\$203,175	2.0				
P1A1XX	TEMP AIDE	\$1,200	0.0	\$0	0.0				
	Total	\$787,512	10.0	\$788,013	9.8				

04. Inmate Programs, (A) Labor Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$268,600	6.1	\$329,692	6.0				
A1L1TX	CS SUPV I	\$3,856,327	72.6	\$3,898,342	72.2				
A1L2XX	CS SUPV II	\$481,669	6.3	\$366,029	6.2				
I5E3XX	ELEC SPEC III	\$39,272	0.6	\$13,380	0.2				
	Total	\$4,645,868	85.6	\$4,607,443	84.6				

04. Inmate Programs, (B) Education Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G2D4XX	DATA SPECIALIST	\$37,908	1.0	\$37,908	1.0				
G3A3XX	AD ASST II	\$34,356	1.0	\$41,164	1.2				
G3A4XX	AD ASST III	\$251,366	5.8	\$262,331	5.9				
G3C3XX	LIB TC II	\$912,919	25.0	\$898,144	24.9				

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3C4XX	LIB TC III		\$163,112	3.9	\$154,484	3.8				
H1A7XX	PROGRAM MGT III		\$0	0.0	\$79,057	0.9				
H3G3XX	LIBRARIAN II		\$0	0.0	\$83,673	1.8				
H4M3XX	TECH III		\$6,722	0.2	\$42,096	1.0				
H4M4XX	TECH IV		\$52,728	1.0	\$41,743	0.8				
H4R1XX	PRG ASST I		\$51,588	1.0	\$11,963	0.2				
H4S11X	SS PRO TR I		\$16,000	0.3	\$96,000	2.0				
H4S2IX	SS PRO TR II		\$0	0.0	\$10,875	0.2				
H6G3XX	G PROF III		\$115,642	2.4	\$0	0.0				
H6G6XX	G PROF VI		\$110,400	1.0	\$0	0.0				
H7A1XX	TEACHER I		\$8,264,367	142.4	\$8,086,493	141.2				
H7A2XX	TEACHER II		\$706,236	10.5	\$764,956	11.7				
P1A1XX	TEMP		\$1,495	0.0	\$14,459	0.4				
	Total		\$10,724,839	195.5	\$10,625,346	197.0				

04. Inmate Programs, (C) Recreation Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
A1D2TX	OFF I		\$3,186,855	74.9	\$3,157,200	74.4				
A1D3XX	OFF II		\$1,305,395	25.6	\$1,297,939	25.2				
A1D4XX	OFF III		\$69,300	1.0	\$87,076	1.5				
A1D5XX	OFF III		\$885,289	15.8	\$954,355	16.1				
A1D6XX	OFF IV		\$197,860	2.9	\$220,408	3.0				
H1O3XX	COMM PROG SPEC III		\$0	0.0	\$30,244	0.6				
H1O5XX	COMM PROG SPEC V		\$0	0.0	\$75,144	1.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R1XX	PROGRAM ASSIST I	\$49,476	1.0	\$12,369	0.3				
H6G3XX	G PROF III	\$50,967	1.0	\$0	0.0				
H6G5XX	G PROF V	\$73,668	1.0	\$0	0.0				
H7A1XX	STATE TEACHER I	\$57,792	1.0	\$57,792	1.0				
	Total	\$5,876,602	124.2	\$5,892,527	123.1				

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
C4L3XX	SW/COUN III	\$56,005	0.9	\$23,355	0.4				
C4L4XX	SW/COUN IV	\$467,383	6.6	\$485,880	6.8				
C7C2TX	H PROF II	\$2,855,823	46.2	\$2,873,058	46.4				
C7C4XX	H PROF IV	\$245,913	3.0	\$191,850	2.7				
C7C5XX	H PROF V	\$80,952	1.0	\$44,729	0.5				
C7C6XX	H PROF VI	\$65,900	0.8	\$60,498	0.7				
C7D1IX	HCS TRN I	\$4,904	0.2	\$0	0.0				
C7D2IX	HCS TRN II	\$198,864	6.6	\$124,079	4.2				
C7D3IX	HCS TRN III	\$531,379	12.3	\$327,726	8.4				
G2D4XX	DATA SPEC	\$41,868	1.0	\$17,445	0.4				
G3A3XX	AD ASST II	\$145,440	4.0	\$99,459	2.8				
H4R1XX	PRG ASST I	\$46,188	1.0	\$46,188	1.0				
I1B1TX	STAT ANALYST I	\$0	0.0	\$12,083	0.2				
	Total	\$4,740,619	83.6	\$4,306,350	74.5				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
C4L3XX	SW/COUN III	\$644,621	10.2	\$962,529	15.9				
C4L4XX	SW/COUN IV	\$343,630	4.8	\$390,756	5.5				
C4M1XX	PSY CAND	\$79,044	1.0	\$104,714	1.3				
C4M2XX	PSYCH I	\$116,086	1.4	\$167,316	2.0				
C5J2TX	CLIN THER II	\$50,448	1.0	\$0	0.0				
C6S1XX	NURSE I	\$0	0.0	\$39,772	1.6				
C7C1IX	H PROF I	\$88,129	1.8	\$89,126	1.8				
C7C2TX	H PROF II	\$824,729	14.5	\$741,259	13.7				
C7C4XX	H PROF IV	\$115,367	1.9	\$105,760	1.6				
C7D2IX	HCS TRAINEE II	\$0	0.0	\$4,158	0.2				
G3A4XX	AD ASST III	\$155,418	3.6	\$142,083	3.3				
I1B1TX	STAT ANALYST I	\$0	0.0	\$11,630	0.2				
	Total	\$2,417,472	40.2	\$2,759,103	47.1				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

04. Inmate Programs, (F) Volunteers Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
G3A3XX	AD ASST II	\$32,056	1.0	\$37,056	1.0				
G3A4XX	AD ASST III	\$39,202	1.0	\$41,964	1.0				
H1A3XX	PROGRAM COORDIN	\$0	0.0	\$161,254	3.0				
H1Q2XX	LIAISON II	\$0	0.0	\$43,704	1.0				
H1Q4XX	LIAISON IV	\$0	0.0	\$83,028	1.0				
H6I1XX	CHAPLAIN I	\$0	0.0	\$5,455	0.1				
H6G2TX	G PROF II	\$10,985	0.3	\$0	0.0				
H6G3XX	G PROF III	\$203,764	3.7	\$0	0.0				
H6G4XX	G PROF IV	\$77,528	1.0	\$0	0.0				
H6G5XX	G PROF V	\$0	0.0	\$0	0.0				
	Total	\$363,535	7.0	\$372,461	7.1				

05. Community Services, (A) Parole Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A3C1TX	COM PAR OFF	\$8,065,930	148.2	\$7,847,520	147.2				
A3C2XX	COM PAR TM L	\$1,401,554	20.6	\$1,146,314	16.8				
A3C3XX	COM PAR SUPV	\$1,603,548	19.0	\$1,511,768	18.6				

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A3C4XX	COM PAR MGR		\$484,224	5.0	\$484,224	5.0				
G2D4XX	DATA SPEC		\$42,740	1.1	\$51,194	1.4				
G3A4XX	AD ASST III		\$1,213,824	27.6	\$1,209,451	28.0				
G3A5XX	OFF MGR I		\$169,704	3.0	\$169,704	3.0				
H1A6XX	PROGRAM MGT II		\$0	0.0	\$126,117	1.3				
H1B3XX	ADMINISTRATOR III		\$0	0.0	\$4,028	0.1				
H1B4XX	ADMINISTRATOR IV		\$0	0.0	\$87,998	1.2				
H1C3XX	ANALYST III		\$0	0.0	\$48,336	1.0				
H1L3XX	PURCHASING AGT III		\$0	0.0	\$20,140	0.4				
H1O3XX	COMM PRGM SPEC III		\$0	0.0	\$255,322	4.7				
H1Q3XX	LIAISON III		\$0	0.0	\$249,243	5.1				
H1Q4XX	LIAISON IV		\$0	0.0	\$63,864	1.0				
H4I4XX	TRAINING SPEC IV		\$0	0.0	\$82,332	1.0				
H4R1XX	PRG ASST I		\$136,391	2.7	\$145,464	3.0				
H4R2XX	PRG ASST II		\$62,460	1.0	\$69,248	1.1				
H4S2IX	STATE SVC PROF TRN II		\$9,464	0.2	\$394,280	9.2				
H6G3XX	G PROF III		\$533,648	10.3	\$84,566	1.7				
H6G4XX	G PROF IV		\$224,184	3.0	\$0	0.0				
H6G5XX	G PROF V		\$36,627	0.5	\$0	0.0				
H6G6XX	G PROF VI		\$202,188	2.0	\$0	0.0				
H6G8XX	MANAGEMENT		\$395,399	3.3	\$257,373	2.2				
160SES	SES		\$139,264	1.0	\$139,380	1.0				
H8B3XX	ACCTG TECH III		\$11,331	0.2	\$41,547	0.9				
	Total		\$14,732,480	248.7	\$14,489,413	254.9				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A3C1TX	COM PAR OFF	\$3,221,068	57.1	\$3,277,540	58.3				
A3C2XX	COM PAR TM L	\$279,636	4.0	\$261,504	3.8				
A3C3XX	COM PAR SUPV	\$350,424	4.0	\$307,461	3.5				
A3C4XX	COM PAR MGR	\$389,364	4.0	\$389,364	4.0				
G2D4XX	DATA SPEC	\$37,476	1.0	\$36,578	1.0				
G3A4XX	AD ASST III	\$160,473	3.8	\$193,022	4.7				
G3A5XX	OFFICE MANAGER	\$33,071	0.6	\$0	0.0				
H1A7XX	PROGRAM MGT III	\$0	0.0	\$45,486	0.5				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$60,372	1.0				
H103XX	COMM PROG SPEC III	\$0	0.0	\$32,224	0.7				
H1O4XX	COMM PROG SPEC IV	\$0	0.0	\$80,436	1.0				
H1Q3XX	LIAISON III	\$0	0.0	\$67,620	1.0				
H1Q4XX	LIAISON IV	\$0	0.0	\$84,516	1.0				
H4R1XX	PRG ASST I	\$44,376	1.0	\$39,360	0.9				
H4R2XX	PRG ASST II	\$30,918	0.5	\$93,171	2.3				
H4S2IX	STATE SVC PROF TRN II	\$8,147	0.2	\$0	0.0				
H6G3XX	G PROF III	\$67,620	1.0	\$0	0.0				
H6G4XX	G PROF IV	\$225,324	3.0	\$0	0.0				
H6G6XX	G PROF VI	\$13,904	0.2	\$0	0.0				
160SES	SES	\$136,419	1.0	\$110,615	0.8				
	Total	\$4,998,220	81.4	\$5,079,269	84.5				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A3C1TX	COM PAR OFF	\$303,828	5.0	\$224,260	3.4				
A3C2XX	COMM TEAM LDR	\$0	0.0	\$53,872	0.7				
A3C3XX	COM PAR SUPV	\$89,232	1.0	\$10,346	0.1				
G3A4XX	AD ASST III	\$49,860	1.0	\$52,128	1.0				
	Total	\$442,920	7.0	\$340,606	5.2				

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A4XX	AD ASST III	\$6,373	0.2	\$10,313	0.3				
H1O3XX	COMM PROG SPEC III	\$0	0.0	\$1,743,711	33.2				
H1O4XX	COMM PROG SPEC IV	\$0	0.0	\$152,652	2.0				
H1O5XX	COMM PROG SPEC V	\$0	0.0	\$139,956	1.5				
H6G3XX	G PROF III	\$1,757,200	33.1	\$60,989	1.2				
H6G4XX	G PROF IV	\$152,652	2.0	\$0	0.0				
H6G5XX	G PROF V	\$130,190	1.4	\$0	0.0				
H6G6XX	G PROF VI	\$0	0.0	\$0	0.0				
	Total	\$2,046,415	36.7	\$2,107,621	38.2				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

06. Parole Board

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
118400	PB CHAIRMAN	\$103,067	1.0	\$106,308	1.0				
118600	PB MEMBER	\$528,660	5.3	\$586,658	5.9				
H1Q2XX	LIAISON II	\$0	0.0	\$48,876	1.0				
H6G4XX	PB VICE CHR	\$59,690	0.8	\$0	0.0				
H6G2XX	G PROF II	\$48,876	1.0	\$0	0.0				
I1B3XX	STAT ANALYST III	\$11,938	0.2	\$71,628	1.0				
G3A3XX	AD ASST II	\$0	0.0	\$37,653	0.9				
G3A4XX	AD ASST III	\$347,421	8.0	\$307,969	7.0				
G3A5XX	OFF MGR I	\$46,008	1.0	\$46,932	1.0				
Total		\$1,145,660	17.3	\$1,206,024	17.8				

07. Correctional Industries

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$209,305	5.0	\$273,491	6.5				
A1D3XX	OFF II	\$1,036	0.0	\$0	0.0				

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A1L1TX	CS SUPV I		\$3,668,839	70.3	\$3,401,207	69.7				
A1L2XX	CS SUPV II		\$71,184	1.0	\$71,184	1.0				
D7B1TX	EQP OPR I		\$23,884	0.6	\$24,500	0.7				
D7B4XX	EQP OPR IV		\$278,220	6.0	\$206,190	5.7				
D8F7IX	LTC TN VII		\$93,639	2.5	\$112,815	2.9				
D9A2XX	CI SUPV II		\$1,213,677	20.0	\$913,701	17.7				
D9A3XX	CI SUPV III		\$632,448	8.2	\$698,203	9.3				
G3A4XX	AD ASST III		\$61,080	1.2	\$66,590	1.4				
H1A7XX	PROGRAM MGT III		\$0	0.0	\$192,819	2.5				
H1Q3XX	LIAISON III		\$0	0.0	\$26,890	0.4				
H1Q4XX	LIAISON IV		\$0	0.0	\$80,652	1.0				
H4K3XX	MKTG & COMM SPEC III		\$0	0.0	\$111,408	2.0				
H4M2TX	TECH III		\$86,580	2.0	\$86,580	2.0				
H4M4XX	TECH IV		\$59,460	1.0	\$59,460	1.0				
H4R1XX	PRG ASST I		\$93,328	2.1	\$112,843	2.5				
H6G1IX	G PROF I		\$43,032	1.0	\$0	0.0				
H6G3XX	G PROF III		\$384,889	6.2	\$0	0.0				
H6G4XX	G PROF IV		\$80,652	1.0	\$0	0.0				
H6G6XX	G PROG VI		\$0	0.0	\$0	0.0				
H6G7XX	G PROF VII		\$211,160	2.2	\$0	0.0				
H6G8XX	MANAGEMENT		\$109,272	1.0	\$109,272	1.0				
H7A1XX	TEACHER I		\$132,058	2.0	\$14,564	0.3				
P1A1XX	TEMP AIDE		\$0	0.0	\$51,370	1.2				
H6L1XX	CI SALES REP		\$83,000	1.3	\$356,359	5.6				
H8B3XX	ACCT TC III		\$46,641	1.0	\$46,428	1.0				
	Total		\$7,583,384	135.6	\$7,016,526	135.4				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

08. Canteen Operation

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1L1TX	CS SUPV I	\$602,112	11.0	\$594,737	10.9				
A1L2XX	CS SUPV II	\$53,720	0.8	\$42,105	0.8				
A1L3XX	CS SUPV III	\$152,265	1.8	\$87,305	1.3				
D7B4XX	EQUIP OPTR IV	\$0	0.0	\$8,646	0.2				
G3A4XX	AD ASST III	\$156,943	3.5	\$178,249	4.0				
H1A6XX	PROGRAM MGT II	\$0	0.0	\$72,773	0.9				
H1A7XX	PROGRAM MGT III	\$0	0.0	\$86,244	1.0				
H1L3XX	PURCHASING AGT III	\$0	0.0	\$47,808	0.7				
H4M2TX	TECH II	\$131,979	3.3	\$149,464	3.8				
H4M3XX	TECH III	\$50,784	1.0	\$50,784	1.0				
H4M5XX	TECH V	\$56,964	1.0	\$56,964	1.0				
H6G3XX	G PROF III	\$68,016	1.0	\$0	0.0				
H6G7XX	G PROF VII	\$94,466	1.0	\$0	0.0				
I5E3XX	ELE SPC II	\$67,500	1.0	\$67,500	1.0				
I5E4XX	ELE SPEC III	\$75,576	1.0	\$75,576	1.0				
	Total	\$1,510,325	26.4	\$1,518,155	27.6				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and Benefits	\$0	29.0	\$0	28.5	\$0	26.8	\$0	26.8
1000	Benefits	\$3,225,173	0.0	\$3,593,088	0.0	\$3,443,975	0.0	\$3,500,244	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1532	Unemployment Compensation	\$0	0.0	\$303,554	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$11,761	0.0				
1110	Regular Full-Time Wages	\$1,513,700	0.0	\$1,690,478	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$479,818	0.0	\$518,469	0.0				
1530	Other Employee Benefits	\$264,613	0.0	\$0	0.0				
1531	Higher Education Tuition Reimbursement	\$247,187	0.0	\$321,139	0.0				
1511	Health Insurance	\$225,122	0.0	\$226,507	0.0				
1522	PERA	\$174,977	0.0	\$191,528	0.0				
1524	PERA - AED	\$88,134	0.0	\$105,156	0.0				
1525	PERA - SAED	\$84,944	0.0	\$103,915	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$37,537	0.0	\$2,416	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$30,126	0.0	\$32,010	0.0				
1521	Other Retirement Plans	\$29,841	0.0	\$32,021	0.0				
1520	FICA-Medicare Contribution	\$29,327	0.0	\$31,983	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,605	0.0	\$0	0.0				
1510	Dental Insurance	\$4,699	0.0	\$13,022	0.0				
1513	Short-Term Disability	\$3,827	0.0	\$4,156	0.0				
1512	Life Insurance	\$2,990	0.0	\$3,156	0.0				
1360	Non-Base Building Performance Pay	\$1,209	0.0	\$0	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,190	0.0	\$1,721	0.0				
1300	Other Employee Wages	\$326	0.0	\$96	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$600,664	0.0	\$325,457	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$51,788	0.0				
1920	Personal Services - Professional	\$515,664	0.0	\$188,670	0.0				
1930	Purchased Services - Litigation	\$85,000	0.0	\$85,000	0.0				
Subtotal All Personal Services		\$3,825,837	29.0	\$3,918,545	28.5	\$3,443,975	26.8	\$3,500,244	26.8

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$133,809	0.0	\$37,442	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$133,809	0.0	\$37,442	0.0				
Subtotal All Other Operating		\$133,809	0.0	\$37,442	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$3,959,646	29.0	\$3,955,987	28.5	\$3,443,975	26.8	\$3,500,244	26.8

Restorative Justice Program and Victim-Offender Dialogues

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	1.2	\$0	1.2
1000	Total Employee Wages and Benefits	\$265	0.0	\$20,423	0.0	\$75,000	0.0	\$75,000	0.0
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages	\$0	0.0	\$11,710	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$3,401	0.0				
1522	PERA	\$0	0.0	\$1,770	0.0				
1511	Health Insurance	\$0	0.0	\$1,397	0.0				
1524	PERA - AED	\$0	0.0	\$872	0.0				
1525	PERA - SAED	\$0	0.0	\$872	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$253	0.0				
1510	Dental Insurance	\$0	0.0	\$78	0.0				
1512	Life Insurance	\$0	0.0	\$35	0.0				
1513	Short-Term Disability	\$0	0.0	\$27	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$8	0.0				
1622	Contractual Employee PERA	\$142	0.0	\$0	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1624	Contractual Employee Pera AED	\$62	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$61	0.0	\$0	0.0				
Subtotal All Personal Services		\$265	0.0	\$20,423	0.0	\$75,000	1.2	\$75,000	1.2
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$74,735	0.0	\$54,575	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3123	Postage	\$0	0.0	\$4,244	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$3,880	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$850	0.0				
2254	Rental Of Equipment	\$0	0.0	\$408	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$139	0.0				
2253	Rental of Equipment	\$0	0.0	\$47	0.0				
2820	Purchased Services	\$60,063	0.0	\$27,868	0.0				
3140	Noncapitalizable Information Technology	\$5,038	0.0	\$1,714	0.0				
4220	Registration Fees	\$1,751	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$1,632	0.0	\$1,581	0.0				
2512	In-State Personal Travel Per Diem	\$1,389	0.0	\$2,779	0.0				
2680	Printing And Reproduction Services	\$1,012	0.0	\$377	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$979	0.0	\$1,008	0.0				
3121	Office Supplies	\$705	0.0	\$492	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110 Supplies & Materials	\$600	0.0	\$781	0.0				
4100 Other Operating Expenses	\$500	0.0	\$0	0.0				
3128 Noncapitalizable Equipment	\$480	0.0	\$1,142	0.0				
2531 Out-Of-State Common Carrier Fares	\$368	0.0	\$429	0.0				
4140 Dues And Memberships	\$150	0.0	\$550	0.0				
4180 Official Functions	\$68	0.0	\$6,284	0.0				
Subtotal All Other Operating	\$74,735	0.0	\$54,575	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures	\$75,000	0.0	\$74,998	0.0	\$75,000	1.2	\$75,000	1.2

Health, Life, and Dental

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$54,108,968	0.0	\$55,632,838	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$54,108,968	0.0	\$55,632,838	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$54,108,968	0.0	\$55,632,838	0.0

Short-term Disability

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$628,089	0.0	\$561,589	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$628,089	0.0	\$561,589	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$628,089	0.0	\$561,589	0.0

Amortization Equalization Disbursement

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$16,892,514	0.0	\$16,893,069	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$16,892,514	0.0	\$16,893,069	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$16,892,514	0.0	\$16,893,069	0.0

Supplemental Amortization Equalization Disbursement

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$16,892,514	0.0	\$16,893,069	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$16,892,514	0.0	\$16,893,069	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$16,892,514	0.0	\$16,893,069	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Salary Survey

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$6,294,313	0.0	\$10,825,001	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$6,294,313	0.0	\$10,825,001	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$6,294,313	0.0	\$10,825,001	0.0

Merit Pay

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$2,777,553	0.0	\$0	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$2,777,553	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$2,777,553	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Shift Differential									
Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits								
	\$0	0.0	\$0	0.0	\$8,125,195	0.0	\$8,172,797	0.0	
Subtotal All Personal Services									
	\$0	0.0	\$0	0.0	\$8,125,195	0.0	\$8,172,797	0.0	
Total Line Item Expenditures									
	\$0	0.0	\$0	0.0	\$8,125,195	0.0	\$8,172,797	0.0	
Workers' Compensation									
Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits								
	\$8,583,237	0.0	\$7,886,908	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
1533	Workers' Compensation								
	\$8,583,237	0.0	\$7,886,908	0.0					
Subtotal All Personal Services									
	\$8,583,237	0.0	\$7,886,908	0.0	\$0	0.0	\$0	0.0	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
	\$0	0.0	\$0	0.0	\$6,857,483	0.0	\$7,417,013	0.0	

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$8,583,237	0.0	\$7,886,908	0.0	\$6,857,483	0.0	\$7,417,013	0.0

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$6	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$326,684	0.0	\$344,445	0.0	\$357,759	0.0	\$357,759	0.0
Object Code	Detail Object Code								
4150	Interest Expense	\$0	0.0	\$473	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$230	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$60	0.0				
3140	Noncapitalizable Information Technology	\$70,336	0.0	\$61,757	0.0				
2252	Rental/Motor Pool Mile Charge	\$61,002	0.0	\$21,728	0.0				
3129	Pharmaceuticals	\$30,416	0.0	\$12,609	0.0				
3121	Office Supplies	\$26,114	0.0	\$40,930	0.0				
2631	Communication Charges - Office Of Information Technology	\$20,906	0.0	\$20,610	0.0				
3128	Noncapitalizable Equipment	\$13,777	0.0	\$25,003	0.0				
3110	Supplies & Materials	\$12,746	0.0	\$14,459	0.0				
4220	Registration Fees	\$11,505	0.0	\$5,788	0.0				
2512	In-State Personal Travel Per Diem	\$10,940	0.0	\$10,996	0.0				
2531	Out-Of-State Common Carrier Fares	\$8,568	0.0	\$9,432	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$8,028	0.0	\$25,606	0.0				
4180	Official Functions	\$8,028	0.0	\$16,924	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3113 Clothing and Uniform Allowance	\$7,670	0.0	\$6,422	0.0				
4140 Dues And Memberships	\$7,237	0.0	\$7,410	0.0				
2258 Parking Fees	\$4,860	0.0	\$4,860	0.0				
2680 Printing And Reproduction Services	\$4,739	0.0	\$3,229	0.0				
4100 Other Operating Expenses	\$4,150	0.0	\$1,259	0.0				
2253 Rental of Equipment	\$3,250	0.0	\$3,716	0.0				
3120 Books/Periodicals/Subscriptions	\$2,415	0.0	\$5,362	0.0				
4105 Bank Card Fees	\$2,211	0.0	\$1,222	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$1,773	0.0	\$10,487	0.0				
3112 Automotive Supplies	\$1,058	0.0	\$374	0.0				
4111 Prizes And Awards	\$914	0.0	\$552	0.0				
3123 Postage	\$864	0.0	\$1,220	0.0				
2820 Purchased Services	\$688	0.0	\$5,354	0.0				
3126 Repair and Maintenance	\$540	0.0	\$0	0.0				
2240 Motor Vehicle Maintenance	\$420	0.0	\$6	0.0				
2220 Building Maintenance	\$298	0.0	\$0	0.0				
3119 Medical Laboratory Supplies	\$248	0.0	\$341	0.0				
2259 Parking Fees	\$209	0.0	\$240	0.0				
4170 Miscellaneous Fees And Fines	\$205	0.0	\$483	0.0				
2231 Information Technology Maintenance	\$185	0.0	\$24,000	0.0				
2254 Rental Of Equipment	\$182	0.0	\$203	0.0				
2210 Other Maintenance	\$139	0.0	\$0	0.0				
3118 Food and Food Service Supplies	\$66	0.0	\$0	0.0				
70RX State Employees Reserve Fund Reversions	\$6	0.0	\$0	0.0				
2522 In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$1,101	0.0				
Subtotal All Other Operating	\$326,690	0.0	\$344,445	0.0	\$357,759	0.0	\$357,759	0.0
Total Line Item Expenditures	\$326,690	0.0	\$344,445	0.0	\$357,759	0.0	\$357,759	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Legal Services									
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$5,152	0.0	\$22,013	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1930	Purchased Services - Litigation	\$4,022	0.0	\$20,698	0.0				
1950	Personal Services - Other State Departments	\$1,130	0.0	\$1,315	0.0				
Subtotal All Personal Services		\$5,152	0.0	\$22,013	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$1,747,310	0.0	\$1,802,103	0.0	\$1,890,448	0.0	\$2,078,945	0.0
Object Code	Detail Object Code								
2690	Legal Services	\$1,747,310	0.0	\$1,802,103	0.0				
Subtotal All Other Operating		\$1,747,310	0.0	\$1,802,103	0.0	\$1,890,448	0.0	\$2,078,945	0.0
Total Line Item Expenditures		\$1,752,463	0.0	\$1,824,116	0.0	\$1,890,448	0.0	\$2,078,945	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Payment To Risk Management and Property Funds

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$4,203,591	0.0	\$4,241,910	0.0	\$5,020,275	0.0	\$3,986,560	0.0
Object Code	Detail Object Code							
2660	Insurance For Other Than Employee Benefits							
	\$4,203,591	0.0	\$4,241,910	0.0				
Subtotal All Other Operating	\$4,203,591	0.0	\$4,241,910	0.0	\$5,020,275	0.0	\$3,986,560	0.0
Total Line Item Expenditures	\$4,203,591	0.0	\$4,241,910	0.0	\$5,020,275	0.0	\$3,986,560	0.0

Leased Space

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$3,587,760	0.0	\$3,955,924	0.0	\$4,841,708	0.0	\$4,993,564	0.0
Object Group	Total Debt Service							
	\$528,363	0.0	\$528,389	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases							
	\$0	0.0	\$7,348	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
3128	Noncapitalizable Equipment							
	\$0	0.0	\$30,988	0.0				
2231	Information Technology Maintenance							
	\$0	0.0	\$10,551	0.0				
2310	Purchased Construction Services							
	\$0	0.0	\$7,348	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2253 Rental of Equipment	\$0	0.0	\$3,799	0.0				
2522 In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$835	0.0				
2610 Advertising And Marketing	\$0	0.0	\$749	0.0				
3139 Noncapitalizable Other Fixed Asset	\$0	0.0	\$700	0.0				
3123 Postage	\$0	0.0	\$49	0.0				
2255 Rental of Buildings	\$3,585,990	0.0	\$3,790,287	0.0				
6810 Capital Lease Principal	\$465,931	0.0	\$485,714	0.0				
6820 Capital Lease Interest	\$62,432	0.0	\$42,676	0.0				
2220 Building Maintenance	\$1,770	0.0	\$65,104	0.0				
2820 Purchased Services	\$0	0.0	\$15,281	0.0				
3121 Office Supplies	\$0	0.0	\$57	0.0				
3110 Supplies & Materials	\$0	0.0	\$15,273	0.0				
3140 Noncapitalizable Information Technology	\$0	0.0	\$22,253	0.0				
Subtotal All Other Operating	\$4,116,123	0.0	\$4,491,661	0.0	\$4,841,708	0.0	\$4,993,564	0.0
Total Line Item Expenditures	\$4,116,123	0.0	\$4,491,661	0.0	\$4,841,708	0.0	\$4,993,564	0.0

Capitol Complex Leased Space

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2255	Rental of Buildings	\$56,300	0.0	\$58,367	0.0	\$63,551	0.0	\$57,606	0.0
Subtotal All Other Operating		\$56,300	0.0	\$58,367	0.0	\$63,551	0.0	\$57,606	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$56,300	0.0	\$58,367	0.0	\$63,551	0.0	\$57,606	0.0

Planning and Analysis Contracts

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Contract Services (Purchased Personal Services)	\$82,410	0.0	\$82,410	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1920	Personal Services - Professional	\$82,410	0.0	\$82,410	0.0				
Subtotal All Personal Services		\$82,410	0.0	\$82,410	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$82,410	0.0	\$82,410	0.0
Total Line Item Expenditures		\$82,410	0.0	\$82,410	0.0	\$82,410	0.0	\$82,410	0.0

Payments to District Attorneys

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Contract Services (Purchased Personal Services)	\$427,726	0.0	\$465,190	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
1930	Purchased Services - Litigation	\$420,726	0.0	\$465,190	0.0				
1920	Personal Services - Professional	\$7,000	0.0	\$0	0.0				
Subtotal All Personal Services		\$427,726	0.0	\$465,190	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$4,789	0.0	\$681,102	0.0	\$681,102	0.0
Object									
Code	Detail Object Code								
2520	In-State Travel/Non-Employee	\$0	0.0	\$4,789	0.0				
Subtotal All Other Operating		\$0	0.0	\$4,789	0.0	\$681,102	0.0	\$681,102	0.0
Total Line Item Expenditures		\$427,726	0.0	\$469,979	0.0	\$681,102	0.0	\$681,102	0.0

Payments to Coroners for Investigations

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$32,175	0.0	\$32,175	0.0	\$32,175	0.0
Object									
Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$32,175	0.0				
Subtotal All Other Operating		\$0	0.0	\$32,175	0.0	\$32,175	0.0	\$32,175	0.0
Total Line Item Expenditures		\$0	0.0	\$32,175	0.0	\$32,175	0.0	\$32,175	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE		Total FTE		Total FTE		Total FTE		Total FTE
FTE	Total FTE		Total FTE		Total FTE		Total FTE		Total FTE
FTE	Total FTE		Total FTE		Total FTE		Total FTE		Total FTE
	Total Employee Wages and								
1000	Benefits		\$1,287,720	0.0	\$1,155,787	0.0	\$1,090,250	0.0	\$1,116,234 0.0
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages								
	\$937,346	0.0	\$854,574	0.0					
1511	Health Insurance								
	\$105,072	0.0	\$99,213	0.0					
1522	PERA								
	\$96,253	0.0	\$84,873	0.0					
1524	PERA - AED								
	\$41,405	0.0	\$39,854	0.0					
1525	PERA - SAED								
	\$39,902	0.0	\$39,365	0.0					
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments								
	\$32,510	0.0	\$13,397	0.0					
1520	FICA-Medicare Contribution								
	\$13,824	0.0	\$12,157	0.0					
1510	Dental Insurance								
	\$6,682	0.0	\$6,155	0.0					
1360	Non-Base Building Performance Pay								
	\$6,114	0.0	\$0	0.0					
	Statutory Personnel & Payroll System								
1141	Sick Leave Payments								
	\$4,215	0.0	\$1,473	0.0					
1513	Short-Term Disability								
	\$1,805	0.0	\$1,624	0.0					
1512	Life Insurance								
	\$1,458	0.0	\$1,390	0.0					
	Statutory Personnel & Payroll System								
1130	Overtime Wages								
	\$873	0.0	\$1,358	0.0					
	Statutory Personnel & Payroll System								
1131	Shift Diff. Wages								
	\$261	0.0	\$353	0.0					

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$1,287,720	14.1	\$1,155,787	12.7	\$1,090,250	15.7	\$1,116,234	15.7
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$79,838	0.0	\$38,776	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
70RX	State Employees Reserve Fund Reversions							
	\$79,838	0.0	\$38,776	0.0				
Subtotal All Other Operating	\$79,838	0.0	\$38,776	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures	\$1,367,558	14.1	\$1,194,563	12.7	\$1,090,250	15.7	\$1,116,234	15.7

Operating Expenses

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$2	0.0	\$7	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses							
	\$196,291	0.0	\$177,475	0.0	\$213,443	0.0	\$213,443	0.0
Object Group	Total Capitalized Property							
	Purchases							
	\$0	0.0	\$6,495	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Detail Object Code								
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$6,495	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$132	0.0				
3123	Postage	\$0	0.0	\$12	0.0				
2252	Rental/Motor Pool Mile Charge	\$62,387	0.0	\$39,653	0.0				
2512	In-State Personal Travel Per Diem	\$61,341	0.0	\$20,355	0.0				
2631	Communication Charges - Office Of Information Technology	\$13,394	0.0	\$7,914	0.0				
2255	Rental of Buildings	\$12,163	0.0	\$0	0.0				
3121	Office Supplies	\$9,717	0.0	\$9,986	0.0				
3110	Supplies & Materials	\$8,211	0.0	\$15,378	0.0				
3140	Noncapitalizable Information Technology	\$7,514	0.0	\$24,043	0.0				
3128	Noncapitalizable Equipment	\$7,412	0.0	\$26,044	0.0				
3910	Other Energy Charges	\$5,024	0.0	\$505	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$2,440	0.0	\$6,937	0.0				
2253	Rental of Equipment	\$1,709	0.0	\$2,169	0.0				
4220	Registration Fees	\$1,622	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$1,181	0.0	\$23,333	0.0				
2710	Purchased Medical Services	\$1,096	0.0	\$0	0.0				
4180	Official Functions	\$413	0.0	\$616	0.0				
2240	Motor Vehicle Maintenance	\$198	0.0	\$0	0.0				
4140	Dues And Memberships	\$158	0.0	\$79	0.0				
2820	Purchased Services	\$75	0.0	\$205	0.0				
4111	Prizes And Awards	\$60	0.0	\$48	0.0				
4170	Miscellaneous Fees And Fines	\$59	0.0	\$28	0.0				
3126	Repair and Maintenance	\$54	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$49	0.0	\$38	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2259	Parking Fees	\$12	0.0	\$0	0.0				
	State Employees Reserve Fund								
70RX	Reversions	\$2	0.0	\$7	0.0				
Subtotal All Other Operating		\$196,293	0.0	\$183,976	0.0	\$213,443	0.0	\$213,443	0.0
Total Line Item Expenditures		\$196,293	0.0	\$183,976	0.0	\$213,443	0.0	\$213,443	0.0

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

Payments to Local Jails

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$15,047,289	0.0	\$15,475,695	0.0
Object Group	Total Intergovernmental Payments	\$11,120,578	0.0	\$14,094,232	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
5420	Purchased Services - Counties	\$11,120,578	0.0	\$14,094,232	0.0				
Subtotal All Other Operating		\$11,120,578	0.0	\$14,094,232	0.0	\$15,047,289	0.0	\$15,475,695	0.0
Total Line Item Expenditures		\$11,120,578	0.0	\$14,094,232	0.0	\$15,047,289	0.0	\$15,475,695	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Payments to In-State Private Prisons

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$450,547)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$46	0.0	\$58	0.0	\$59,054,933	0.0	\$65,491,520	0.0
Object Group	Total Intergovernmental Payments	\$65,487,293	0.0	\$59,925,091	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5420	Purchased Services - Counties	\$65,487,293	0.0	\$59,925,091	0.0				
4100	Other Operating Expenses	\$46	0.0	\$58	0.0				
7000	Transfers	(\$450,547)	0.0	\$0	0.0				
Subtotal All Other Operating		\$65,036,792	0.0	\$59,925,149	0.0	\$59,054,933	0.0	\$65,491,520	0.0
Total Line Item Expenditures		\$65,036,792	0.0	\$59,925,149	0.0	\$59,054,933	0.0	\$65,491,520	0.0

Payments to Pre-Release Parole Revocation Facilities

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$10,659,198	0.0	\$12,009,710	0.0
Object Group	Total Intergovernmental Payments	\$11,150,004	0.0	\$12,471,658	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
5420	Purchased Services - Counties	\$11,150,004	0.0	\$12,471,658	0.0				
Subtotal All Other Operating		\$11,150,004	0.0	\$12,471,658	0.0	\$10,659,198	0.0	\$12,009,710	0.0
Total Line Item Expenditures									
		\$11,150,004	0.0	\$12,471,658	0.0	\$10,659,198	0.0	\$12,009,710	0.0

Payments to Community Return to Custody Facilities

All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object	Total Operating Expenses	\$1,292,981	0.0	\$1,769,095	0.0	\$465,372	0.0	\$0	0.0
Object	Total Intergovernmental Payments	\$1,752,418	0.0	\$269,062	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
5420	Purchased Services - Counties	\$1,752,418	0.0	\$269,062	0.0				
2820	Purchased Services	\$1,292,981	0.0	\$1,769,095	0.0				
Subtotal All Other Operating		\$3,045,400	0.0	\$2,038,156	0.0	\$465,372	0.0	\$0	0.0
Total Line Item Expenditures									
		\$3,045,400	0.0	\$2,038,156	0.0	\$465,372	0.0	\$0	0.0

Inmate Education and Benefit Programs at In-State Private Prisons

All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object	Total Operating Expenses	\$0	0.0	\$0	0.0	\$541,566	0.0	\$541,566	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Intergovernmental Payments	\$534,079	0.0	\$534,079	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5420	Purchased Services - Counties	\$534,079	0.0	\$534,079	0.0				
Subtotal All Other Operating		\$534,079	0.0	\$534,079	0.0	\$541,566	0.0	\$541,566	0.0
Total Line Item Expenditures		\$534,079	0.0	\$534,079	0.0	\$541,566	0.0	\$541,566	0.0

Inmate Education and Benefit Programs at Prerelease Parole Revocation Facilities

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$121,151	0.0	\$121,151	0.0
Object Group	Total Intergovernmental Payments	\$119,476	0.0	\$119,476	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5420	Purchased Services - Counties	\$119,476	0.0	\$119,476	0.0				
Subtotal All Other Operating		\$119,476	0.0	\$119,476	0.0	\$121,151	0.0	\$121,151	0.0
Total Line Item Expenditures		\$119,476	0.0	\$119,476	0.0	\$121,151	0.0	\$121,151	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
01. Management, (C) Inspector General Subprogram									
Personal Services									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	47.2	\$0	48.3	\$0	48.2	\$0	48.2
1000	Total Employee Wages and Benefits	\$4,784,332	0.0	\$4,771,777	0.0	\$4,145,719	0.0	\$4,241,991	0.0
Object Code	Detail Object Code								
1120	Temporary Full-Time Wages	\$0	0.0	\$3,132	0.0				
1110	Regular Full-Time Wages	\$3,292,959	0.0	\$3,269,734	0.0				
1511	Health Insurance	\$417,950	0.0	\$454,716	0.0				
1522	PERA	\$355,307	0.0	\$347,030	0.0				
1524	PERA - AED	\$154,687	0.0	\$163,397	0.0				
1525	PERA - SAED	\$149,113	0.0	\$161,385	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$139,858	0.0	\$140,088	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$88,568	0.0	\$67,869	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$54,776	0.0	\$30,393	0.0				
1520	FICA-Medicare Contribution	\$49,601	0.0	\$49,875	0.0				
1300	Other Employee Wages	\$34,015	0.0	\$38,728	0.0				
1510	Dental Insurance	\$23,110	0.0	\$25,078	0.0				
1513	Short-Term Disability	\$6,532	0.0	\$6,447	0.0				
1360	Non-Base Building Performance Pay	\$5,796	0.0	\$0	0.0				
1512	Life Insurance	\$4,901	0.0	\$5,090	0.0				
1521	Other Retirement Plans	\$3,648	0.0	\$1,003	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,139	0.0	\$7,367	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$372	0.0	\$445	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$19,518	0.0	\$30,585	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$11,381	0.0				
1920	Personal Services - Professional	\$19,518	0.0	\$19,204	0.0				
Subtotal All Personal Services		\$4,803,850	47.2	\$4,802,362	48.3	\$4,145,719	48.2	\$4,241,991	48.2
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$93,456	0.0	\$62,016	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$93,456	0.0	\$62,016	0.0				
Subtotal All Other Operating		\$93,456	0.0	\$62,016	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$4,897,306	47.2	\$4,864,378	48.3	\$4,145,719	48.2	\$4,241,991	48.2

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Operating Expenses									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$6	0.0	\$1	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$357,847	0.0	\$370,260	0.0	\$428,866	0.0	\$428,398	0.0
Object Code	Detail Object Code								
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$872	0.0				
2254	Rental Of Equipment	\$0	0.0	\$161	0.0				
3129	Pharmaceuticals	\$0	0.0	\$114	0.0				
2630	Communication Charges - External	\$0	0.0	\$109	0.0				
2252	Rental/Motor Pool Mile Charge	\$153,028	0.0	\$108,611	0.0				
2512	In-State Personal Travel Per Diem	\$38,006	0.0	\$27,606	0.0				
2631	Communication Charges - Office Of Information Technology	\$29,350	0.0	\$28,293	0.0				
2820	Purchased Services	\$18,811	0.0	\$634	0.0				
3121	Office Supplies	\$15,927	0.0	\$16,722	0.0				
3110	Supplies & Materials	\$15,523	0.0	\$14,718	0.0				
2710	Purchased Medical Services	\$13,509	0.0	\$29,774	0.0				
2253	Rental of Equipment	\$12,033	0.0	\$10,169	0.0				
4220	Registration Fees	\$9,237	0.0	\$19,319	0.0				
3140	Noncapitalizable Information Technology	\$7,886	0.0	\$50,122	0.0				
3128	Noncapitalizable Equipment	\$5,255	0.0	\$26,449	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$5,066	0.0	\$880	0.0				
4100	Other Operating Expenses	\$4,998	0.0	\$20	0.0				
4180	Official Functions	\$4,824	0.0	\$2,036	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2240	Motor Vehicle Maintenance	\$4,286	0.0	\$295	0.0				
3126	Repair and Maintenance	\$3,781	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,429	0.0	\$2,884	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$2,204	0.0	\$20,450	0.0				
3113	Clothing and Uniform Allowance	\$2,151	0.0	\$1,048	0.0				
2520	In-State Travel/Non-Employee	\$1,530	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,413	0.0	\$0	0.0				
4111	Prizes And Awards	\$1,098	0.0	\$2,646	0.0				
2810	Freight	\$935	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$694	0.0	\$365	0.0				
4140	Dues And Memberships	\$670	0.0	\$1,055	0.0				
3123	Postage	\$502	0.0	\$123	0.0				
2259	Parking Fees	\$444	0.0	\$299	0.0				
2680	Printing And Reproduction Services	\$332	0.0	\$1,728	0.0				
2180	Grounds Maintenance	\$275	0.0	\$175	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$270	0.0	\$0	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$95	0.0	\$0	0.0				
2220	Building Maintenance	\$88	0.0	\$120	0.0				
3127	Road Maintenance Materials	\$83	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$73	0.0	\$123	0.0				
3112	Automotive Supplies	\$43	0.0	\$31	0.0				
70RX	State Employees Reserve Fund Reversions	\$6	0.0	\$1	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$2,310	0.0				
Subtotal All Other Operating		\$357,853	0.0	\$370,261	0.0	\$428,866	0.0	\$428,398	0.0
Total Line Item Expenditures		\$357,853	0.0	\$370,261	0.0	\$428,866	0.0	\$428,398	0.0

Inspector General Grants

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$4,842	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$98,975	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$103,405	0.0	\$64,636	0.0	\$207,912	0.0	\$207,912	0.0
Object Code	Detail Object Code								
2512	In-State Personal Travel Per Diem	\$0	0.0	\$1,692	0.0				
4220	Registration Fees	\$0	0.0	\$630	0.0				
5891	Distributions To Individuals	\$98,975	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$43,459	0.0	\$5,315	0.0				
3110	Supplies & Materials	\$24,122	0.0	\$6,703	0.0				
3126	Repair and Maintenance	\$22,542	0.0	\$12,607	0.0				
7100	Transfers Out For Indirect Costs	\$4,842	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$4,488	0.0	\$5,665	0.0				
2820	Purchased Services	\$3,260	0.0	\$32,026	0.0				
2230	Equipment Maintenance	\$3,114	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510 In-State Travel	\$2,420	0.0	\$0	0.0				
Subtotal All Other Operating	\$207,222	0.0	\$64,636	0.0	\$207,912	0.0	\$207,912	0.0
Total Line Item Expenditures	\$207,222	0.0	\$64,636	0.0	\$207,912	0.0	\$207,912	0.0

02. Institutions, (A) Utilities Subprogram

Personal Services

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	2.7	\$0	3.0	\$0	2.6	\$0	2.6
1000	Total Employee Wages and Benefits	\$314,528	0.0	\$359,362	0.0	\$309,434	0.0	\$316,808	0.0
Object									
Code	Detail Object Code								
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$19,750	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$8,407	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$179	0.0				
1110	Regular Full-Time Wages	\$257,138	0.0	\$263,283	0.0				
1522	PERA	\$26,083	0.0	\$28,628	0.0				
1524	PERA - AED	\$11,249	0.0	\$13,461	0.0				
1525	PERA - SAED	\$10,850	0.0	\$13,301	0.0				
1520	FICA-Medicare Contribution	\$3,734	0.0	\$4,227	0.0				
1511	Health Insurance	\$3,259	0.0	\$6,519	0.0				
1510	Dental Insurance	\$650	0.0	\$789	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1360	Non-Base Building Performance Pay	\$491	0.0	\$0	0.0				
1513	Short-Term Disability	\$490	0.0	\$500	0.0				
1521	Other Retirement Plans	\$314	0.0	\$0	0.0				
1512	Life Insurance	\$269	0.0	\$317	0.0				
Personal Services - Contract Services									
Object									
Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$63,416	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$63,416	0.0				
Subtotal All Personal Services		\$314,528	2.7	\$422,777	3.0	\$309,434	2.6	\$316,808	2.6
Total Line Item Expenditures		\$314,528	2.7	\$422,777	3.0	\$309,434	2.6	\$316,808	2.6

Utilities

Personal Services - Contract Services									
Object									
Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$21,707	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$21,707	0.0	\$0	0.0				
Subtotal All Personal Services		\$21,707	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$17,724,703	0.0	\$19,349,100	0.0	\$22,062,941	0.0	\$22,062,941	0.0
Object Group	Total Intergovernmental Payments	\$5,308	0.0	\$15,401	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$3,261,082	0.0	\$2,315,383	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$256,527	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$256,527	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$121,312	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$6,158	0.0				
2610	Advertising And Marketing	\$0	0.0	\$3,543	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$3,100	0.0				
4220	Registration Fees	\$0	0.0	\$1,085	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$878	0.0				
2810	Freight	\$0	0.0	\$793	0.0				
4180	Official Functions	\$0	0.0	\$70	0.0				
3121	Office Supplies	\$0	0.0	\$48	0.0				
2259	Parking Fees	\$0	0.0	\$29	0.0				
3940	Electricity	\$8,779,440	0.0	\$8,778,817	0.0				
2110	Water and Sewer Services	\$4,639,537	0.0	\$4,789,653	0.0				
3970	Natural Gas	\$2,960,450	0.0	\$3,104,170	0.0				
6810	Capital Lease Principal	\$2,380,990	0.0	\$1,479,594	0.0				
6820	Capital Lease Interest	\$880,092	0.0	\$835,789	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$458,807	0.0	\$378,308	0.0				
3110 Supplies & Materials	\$170,283	0.0	\$130,252	0.0				
3920 Bottled Gas	\$152,278	0.0	\$171,775	0.0				
3128 Noncapitalizable Equipment	\$128,773	0.0	\$895,507	0.0				
3126 Repair and Maintenance	\$104,343	0.0	\$352,534	0.0				
3910 Other Energy Charges	\$75,166	0.0	\$168,369	0.0				
2220 Building Maintenance	\$66,640	0.0	\$90,673	0.0				
3980 Steam	\$63,244	0.0	\$84,325	0.0				
2160 Other Cleaning Services	\$60,000	0.0	\$60,000	0.0				
4100 Other Operating Expenses	\$30,000	0.0	\$0	0.0				
3960 Heating Oil	\$25,716	0.0	\$75,261	0.0				
5440 Purchased Services - Intergovernmental	\$5,308	0.0	\$15,401	0.0				
2210 Other Maintenance	\$2,980	0.0	\$5,790	0.0				
2660 Insurance For Other Than Employee Benefits	\$2,332	0.0	\$2,332	0.0				
2230 Equipment Maintenance	\$1,728	0.0	\$119,289	0.0				
2250 Miscellaneous Rentals	\$1,504	0.0	\$3,653	0.0				
4140 Dues And Memberships	\$625	0.0	\$0	0.0				
2631 Communication Charges - Office Of Information Technology	\$525	0.0	\$919	0.0				
2512 In-State Personal Travel Per Diem	\$167	0.0	\$246	0.0				
2252 Rental/Motor Pool Mile Charge	\$110	0.0	\$212	0.0				
2680 Printing And Reproduction Services	\$38	0.0	\$0	0.0				
3123 Postage	\$18	0.0	\$0	0.0				
Subtotal All Other Operating	\$20,991,092	0.0	\$21,936,410	0.0	\$22,062,941	0.0	\$22,062,941	0.0
Total Line Item Expenditures	\$21,012,799	0.0	\$21,936,410	0.0	\$22,062,941	0.0	\$22,062,941	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
02. Institutions, (B) Maintenance Subprogram									
Personal Services									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	286.2	\$0	283.3	\$0	276.8	\$0	276.8
1000	Total Employee Wages and Benefits	\$22,523,899	0.0	\$22,416,453	0.0	\$19,673,603	0.0	\$20,172,962	0.0
Object Code	Detail Object Code								
1370	Employee Commission Incentive Pay	\$0	0.0	\$20,400	0.0				
1320	Per Diem Wages	\$0	0.0	\$9,600	0.0				
1300	Other Employee Wages	\$0	0.0	\$27	0.0				
1110	Regular Full-Time Wages	\$16,258,818	0.0	\$16,050,902	0.0				
1511	Health Insurance	\$2,411,617	0.0	\$2,366,753	0.0				
1522	PERA	\$1,588,694	0.0	\$1,578,324	0.0				
1524	PERA - AED	\$704,476	0.0	\$762,236	0.0				
1525	PERA - SAED	\$678,954	0.0	\$753,051	0.0				
1520	FICA-Medicare Contribution	\$229,166	0.0	\$228,201	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$132,832	0.0	\$128,750	0.0				
1510	Dental Insurance	\$128,859	0.0	\$127,959	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$109,257	0.0	\$85,653	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$106,409	0.0	\$193,860	0.0				
1521	Other Retirement Plans	\$48,627	0.0	\$43,598	0.0				
1360	Non-Base Building Performance Pay	\$40,063	0.0	\$0	0.0				
1513	Short-Term Disability	\$31,530	0.0	\$30,781	0.0				
1512	Life Insurance	\$29,752	0.0	\$30,003	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$24,846	0.0	\$6,354	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$1,243,500	0.0	\$1,663,132	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$1,243,425	0.0	\$1,663,132	0.0				
1930	Purchased Services - Litigation	\$75	0.0	\$0	0.0				
Subtotal All Personal Services		\$23,767,399	286.2	\$24,079,585	283.3	\$19,673,603	276.8	\$20,172,962	276.8
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$66,750	0.0	\$43,604	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$42,302	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$66,750	0.0	\$43,604	0.0				
2240	Motor Vehicle Maintenance	\$34,989	0.0	\$0	0.0				
2180	Grounds Maintenance	\$7,000	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$313	0.0	\$0	0.0				
Subtotal All Other Operating		\$109,052	0.0	\$43,604	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$23,876,450	286.2	\$24,123,189	283.3	\$19,673,603	276.8	\$20,172,962	276.8

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$71	0.0	\$3	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$5,637,514	0.0	\$5,490,674	0.0	\$7,114,522	0.0	\$7,114,522	0.0
Object Group	Total Capitalized Property Purchases	\$76,529	0.0	\$223,436	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	0.0	\$2,950	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$550	0.0				
2254	Rental Of Equipment	\$0	0.0	\$270	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$244	0.0				
4111	Prizes And Awards	\$0	0.0	\$190	0.0				
3126	Repair and Maintenance	\$2,583,767	0.0	\$2,778,564	0.0				
2252	Rental/Motor Pool Mile Charge	\$803,804	0.0	\$623,707	0.0				
3110	Supplies & Materials	\$750,458	0.0	\$670,829	0.0				
3128	Noncapitalizable Equipment	\$282,454	0.0	\$371,572	0.0				
3127	Road Maintenance Materials	\$270,215	0.0	\$115,447	0.0				
2230	Equipment Maintenance	\$233,817	0.0	\$51,631	0.0				
2220	Building Maintenance	\$146,018	0.0	\$235,447	0.0				
2820	Purchased Services	\$132,219	0.0	\$138,208	0.0				
3140	Noncapitalizable Information Technology	\$81,880	0.0	\$67,959	0.0				
6280	Other Capital Equipment - Direct Purchase	\$57,868	0.0	\$220,486	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance	\$54,350	0.0	\$47,856	0.0				
2180	Grounds Maintenance	\$54,260	0.0	\$22,743	0.0				
3112	Automotive Supplies	\$41,530	0.0	\$59,630	0.0				
2253	Rental of Equipment	\$33,769	0.0	\$20,119	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$29,935	0.0	\$154,121	0.0				
4220	Registration Fees	\$28,262	0.0	\$9,425	0.0				
3121	Office Supplies	\$27,143	0.0	\$36,685	0.0				
3131	Noncapitalizable Building Materials	\$22,422	0.0	\$12,126	0.0				
2160	Other Cleaning Services	\$13,167	0.0	\$10,937	0.0				
6211	Information Technology - Direct Purchase	\$12,700	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$7,981	0.0	\$7,901	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$5,961	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$5,703	0.0	\$2,600	0.0				
2250	Miscellaneous Rentals	\$4,413	0.0	\$5,882	0.0				
4170	Miscellaneous Fees And Fines	\$4,149	0.0	\$5,846	0.0				
3139	Noncapitalizable Other Fixed Asset	\$4,071	0.0	\$4,645	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,863	0.0	\$1,746	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$3,667	0.0	\$8,400	0.0				
2210	Other Maintenance	\$2,198	0.0	\$1,303	0.0				
2251	Miscellaneous Rentals	\$2,086	0.0	\$0	0.0				
2660	Insurance For Other Than Employee Benefits	\$2,027	0.0	\$2,504	0.0				
2610	Advertising And Marketing	\$1,391	0.0	\$2,327	0.0				
4140	Dues And Memberships	\$1,244	0.0	\$1,596	0.0				
3123	Postage	\$1,156	0.0	\$1,158	0.0				
4100	Other Operating Expenses	\$800	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680	Printing And Reproduction Services	\$757	0.0	\$720	0.0				
2512	In-State Personal Travel Per Diem	\$617	0.0	\$1,600	0.0				
2110	Water and Sewer Services	\$557	0.0	\$7,087	0.0				
3118	Food and Food Service Supplies	\$438	0.0	\$727	0.0				
3920	Bottled Gas	\$436	0.0	\$90	0.0				
4180	Official Functions	\$330	0.0	\$1,018	0.0				
2710	Purchased Medical Services	\$100	0.0	\$1,144	0.0				
	State Employees Reserve Fund								
70RX	Reversions	\$71	0.0	\$3	0.0				
4110	Losses	\$33	0.0	\$25	0.0				
2259	Parking Fees	\$25	0.0	\$55	0.0				
2810	Freight	\$1	0.0	\$1,348	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$2,692	0.0				
Subtotal All Other Operating		\$5,714,113	0.0	\$5,714,113	0.0	\$7,114,522	0.0	\$7,114,522	0.0
Total Line Item Expenditures		\$5,714,113	0.0	\$5,714,113	0.0	\$7,114,522	0.0	\$7,114,522	0.0

Maintenance Pueblo Campus

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Detail Object Code	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses	\$1,545,553	0.0	\$1,539,464	0.0	\$2,059,181	0.0	\$2,059,181	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$6,089	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$6,089	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2180 Grounds Maintenance	\$0	0.0	\$3,885	0.0				
3121 Office Supplies	\$0	0.0	\$2,248	0.0				
3140 Noncapitalizable Information Technology	\$0	0.0	\$2,247	0.0				
2250 Miscellaneous Rentals	\$0	0.0	\$1,642	0.0				
3110 Supplies & Materials	\$0	0.0	\$655	0.0				
4110 Losses	\$0	0.0	\$293	0.0				
2810 Freight	\$0	0.0	\$260	0.0				
3113 Clothing and Uniform Allowance	\$0	0.0	\$121	0.0				
2252 Rental/Motor Pool Mile Charge	\$0	0.0	\$14	0.0				
2820 Purchased Services	\$1,540,248	0.0	\$1,368,594	0.0				
3126 Repair and Maintenance	\$5,291	0.0	\$159,505	0.0				
3112 Automotive Supplies	\$14	0.0	\$0	0.0				
Subtotal All Other Operating	\$1,545,553	0.0	\$1,545,552	0.0	\$2,059,181	0.0	\$2,059,181	0.0
Total Line Item Expenditures	\$1,545,553	0.0	\$1,545,552	0.0	\$2,059,181	0.0	\$2,059,181	0.0

02. Institutions, (C) Housing and Security Subprogram

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and Benefits	\$0	2996.9	\$0	2990.3	\$0	2974.4	\$0	2974.4
1000	Benefits	\$209,030,325	0.0	\$212,617,461	0.0	\$167,498,055	0.0	\$173,461,380	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1370	Employee Commission Incentive Pay	\$0	0.0	\$357,820	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1320	Per Diem Wages	\$0	0.0	\$139,732	0.0				
	Higher Education Tuition								
1531	Reimbursement	\$0	0.0	\$620	0.0				
1110	Regular Full-Time Wages	\$141,762,865	0.0	\$140,823,472	0.0				
1511	Health Insurance	\$22,608,300	0.0	\$22,910,228	0.0				
1522	PERA	\$14,768,130	0.0	\$14,842,465	0.0				
1524	PERA - AED	\$6,480,809	0.0	\$7,112,291	0.0				
1525	PERA - SAED	\$6,245,616	0.0	\$7,025,234	0.0				
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$5,909,296	0.0	\$8,430,688	0.0				
	Statutory Personnel & Payroll System								
1131	Shift Diff. Wages	\$5,605,954	0.0	\$5,613,503	0.0				
1520	FICA-Medicare Contribution	\$2,147,471	0.0	\$2,155,001	0.0				
1510	Dental Insurance	\$1,240,630	0.0	\$1,313,803	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$1,067,262	0.0	\$951,042	0.0				
1512	Life Insurance	\$312,247	0.0	\$318,305	0.0				
1521	Other Retirement Plans	\$297,353	0.0	\$301,744	0.0				
1513	Short-Term Disability	\$280,509	0.0	\$280,887	0.0				
	Statutory Personnel & Payroll System								
1360	Non-Base Building Performance Pay	\$177,488	0.0	\$0	0.0				
	Statutory Personnel & Payroll System								
1141	Sick Leave Payments	\$126,304	0.0	\$39,513	0.0				
1300	Other Employee Wages	\$93	0.0	\$1,113	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$321,265	0.0	\$270,835	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$321,265	0.0	\$270,835	0.0				
Subtotal All Personal Services		\$209,351,590	2996.9	\$212,888,296	2990.3	\$167,498,055	2974.4	\$173,461,380	2974.4
All Other Operating Expenditures									
Object									
Group	Object Group Name								
Group	Total Transfers	\$11,865	0.0	\$87,417	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$11,865	0.0	\$87,417	0.0				
Subtotal All Other Operating		\$11,865	0.0	\$87,417	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$209,363,455	2996.9	\$212,975,713	2990.3	\$167,498,055	2974.4	\$173,461,380	2974.4

Operating Expenses

All Other Operating Expenditures									
Object									
Group	Object Group Name								
Group	Total Transfers	\$6	0.0	\$1	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Operating Expenses	\$1,766,082	0.0	\$1,808,540	0.0	\$1,848,941	0.0	\$1,848,941	0.0
Object									
Group	Total Capitalized Property Purchases	\$42,854	0.0	\$400	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Detail Object Code								
3131	Noncapitalizable Building Materials	\$0	0.0	\$1,329	0.0				
	Office Furniture And Systems - Direct								
6222	Purchase	\$0	0.0	\$400	0.0				
2210	Other Maintenance	\$0	0.0	\$227	0.0				
3139	Noncapitalizable Other Fixed Asset	\$0	0.0	\$118	0.0				
3110	Supplies & Materials	\$1,160,624	0.0	\$1,101,514	0.0				
3121	Office Supplies	\$176,994	0.0	\$211,767	0.0				
3128	Noncapitalizable Equipment	\$138,661	0.0	\$179,401	0.0				
2252	Rental/Motor Pool Mile Charge	\$70,215	0.0	\$43,706	0.0				
	Noncapitalizable Information								
3140	Technology	\$49,411	0.0	\$77,851	0.0				
3123	Postage	\$43,110	0.0	\$37,594	0.0				
	Other Capital Equipment - Direct								
6280	Purchase	\$42,854	0.0	\$0	0.0				
3126	Repair and Maintenance	\$29,319	0.0	\$28,714	0.0				
	Noncapitalizable Furniture And Office								
3132	Systems	\$13,522	0.0	\$9,045	0.0				
3113	Clothing and Uniform Allowance	\$10,499	0.0	\$15,734	0.0				
2250	Miscellaneous Rentals	\$8,877	0.0	\$6,860	0.0				
2253	Rental of Equipment	\$8,638	0.0	\$17,539	0.0				
4220	Registration Fees	\$7,553	0.0	\$5,194	0.0				
2512	In-State Personal Travel Per Diem	\$6,980	0.0	\$8,153	0.0				
2230	Equipment Maintenance	\$6,443	0.0	\$560	0.0				
3112	Automotive Supplies	\$5,971	0.0	\$102	0.0				
2240	Motor Vehicle Maintenance	\$5,814	0.0	\$2,871	0.0				
4110	Losses	\$5,111	0.0	\$5,311	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$4,585	0.0	\$4,254	0.0				
2820	Purchased Services	\$3,652	0.0	\$15,590	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$2,784	0.0	\$4,022	0.0				
3118 Food and Food Service Supplies	\$1,599	0.0	\$25,345	0.0				
3120 Books/Periodicals/Subscriptions	\$1,443	0.0	\$567	0.0				
4180 Official Functions	\$1,104	0.0	\$3,434	0.0				
2220 Building Maintenance	\$975	0.0	\$50	0.0				
2260 Rental - Information Technology	\$550	0.0	\$0	0.0				
4140 Dues And Memberships	\$425	0.0	\$400	0.0				
4111 Prizes And Awards	\$393	0.0	\$421	0.0				
2810 Freight	\$375	0.0	\$60	0.0				
2660 Insurance For Other Than Employee Benefits	\$317	0.0	\$317	0.0				
3920 Bottled Gas	\$72	0.0	\$232	0.0				
4170 Miscellaneous Fees And Fines	\$35	0.0	\$135	0.0				
3119 Medical Laboratory Supplies	\$30	0.0	\$125	0.0				
70RX State Employees Reserve Fund Reversions	\$6	0.0	\$1	0.0				
4910 Cost Of Goods Sold	\$4	0.0	\$0	0.0				
Subtotal All Other Operating	\$1,808,941	0.0	\$1,808,941	0.0	\$1,848,941	0.0	\$1,848,941	0.0
Total Line Item Expenditures	\$1,808,941	0.0	\$1,808,941	0.0	\$1,848,941	0.0	\$1,848,941	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
02. Institutions, (D) Food Service Subprogram									
Personal Services									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	315.1	\$0	306.9	\$0	317.8	\$0	317.8
1000	Total Employee Wages and Benefits	\$21,640,641	0.0	\$21,800,390	0.0	\$17,812,705	0.0	\$18,403,482	0.0
Object Code	Detail Object Code								
1370	Employee Commission Incentive Pay	\$0	0.0	\$27,400	0.0				
1320	Per Diem Wages	\$0	0.0	\$18,000	0.0				
1110	Regular Full-Time Wages	\$15,479,002	0.0	\$15,218,366	0.0				
1511	Health Insurance	\$2,224,136	0.0	\$2,228,075	0.0				
1522	PERA	\$1,543,833	0.0	\$1,542,728	0.0				
1524	PERA - AED	\$684,498	0.0	\$740,401	0.0				
1525	PERA - SAED	\$659,716	0.0	\$733,388	0.0				
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$416,166	0.0	\$613,886	0.0				
1520	FICA-Medicare Contribution	\$227,044	0.0	\$225,775	0.0				
	Statutory Personnel & Payroll System								
1131	Shift Diff. Wages	\$150,143	0.0	\$142,473	0.0				
1510	Dental Insurance	\$123,093	0.0	\$127,350	0.0				
1521	Other Retirement Plans	\$47,283	0.0	\$38,109	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$45,118	0.0	\$81,273	0.0				
1512	Life Insurance	\$32,841	0.0	\$32,741	0.0				
1513	Short-Term Disability	\$29,858	0.0	\$28,993	0.0				
1360	Non-Base Building Performance Pay	\$13,752	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1622	Contractual Employee PERA	\$24	0.0	\$0	0.0				
1300	Other Employee Wages	\$12	0.0	\$185	0.0				
1624	Contractual Employee Pera AED	\$10	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$10	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	(\$35,899)	0.0	\$1,248	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$97,983	0.0	\$100,421	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$97,983	0.0	\$100,421	0.0				
Subtotal All Personal Services		\$21,738,623	315.1	\$21,900,812	306.9	\$17,812,705	317.8	\$18,403,482	317.8
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$268,181	0.0	\$77,798	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$268,181	0.0	\$77,798	0.0				
Subtotal All Other Operating		\$268,181	0.0	\$77,798	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$22,006,804	315.1	\$21,978,610	306.9	\$17,812,705	317.8	\$18,403,482	317.8

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Operating Expenses									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$90	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$15,676,911	0.0	\$15,503,667	0.0	\$17,804,557	0.0	\$17,804,557	0.0
Object Group	Total Capitalized Property Purchases	\$970,018	0.0	\$1,426,356	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3127	Road Maintenance Materials	\$0	0.0	\$5,295	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	0.0	\$2,950	0.0				
4193	Care and Subsistence - Client Benefits	\$0	0.0	\$1,638	0.0				
2210	Other Maintenance	\$0	0.0	\$420	0.0				
3112	Automotive Supplies	\$0	0.0	\$25	0.0				
4110	Losses	\$0	0.0	\$23	0.0				
3118	Food and Food Service Supplies	\$13,687,029	0.0	\$13,384,513	0.0				
6280	Other Capital Equipment - Direct Purchase	\$962,584	0.0	\$1,423,406	0.0				
3110	Supplies & Materials	\$572,133	0.0	\$578,962	0.0				
3126	Repair and Maintenance	\$518,976	0.0	\$533,357	0.0				
3128	Noncapitalizable Equipment	\$460,676	0.0	\$696,171	0.0				
2220	Building Maintenance	\$217,946	0.0	\$7,867	0.0				
3140	Noncapitalizable Information Technology	\$44,698	0.0	\$47,681	0.0				
3121	Office Supplies	\$42,427	0.0	\$67,340	0.0				
3113	Clothing and Uniform Allowance	\$31,818	0.0	\$30,949	0.0				
2820	Purchased Services	\$20,290	0.0	\$18,909	0.0				
2230	Equipment Maintenance	\$14,152	0.0	\$11,905	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132	Noncapitalizable Furniture And Office Systems	\$12,759	0.0	\$38,321	0.0				
2810	Freight	\$10,972	0.0	\$25,057	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$7,434	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$7,032	0.0	\$12,865	0.0				
3129	Pharmaceuticals	\$5,321	0.0	\$0	0.0				
2253	Rental of Equipment	\$5,214	0.0	\$7,898	0.0				
2512	In-State Personal Travel Per Diem	\$4,572	0.0	\$10,678	0.0				
3120	Books/Periodicals/Subscriptions	\$4,550	0.0	\$340	0.0				
2252	Rental/Motor Pool Mile Charge	\$4,463	0.0	\$5,626	0.0				
4220	Registration Fees	\$4,371	0.0	\$4,831	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,452	0.0	\$1,401	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,144	0.0	\$0	0.0				
4140	Dues And Memberships	\$1,029	0.0	\$903	0.0				
4180	Official Functions	\$779	0.0	\$4,814	0.0				
2680	Printing And Reproduction Services	\$720	0.0	\$2,193	0.0				
3139	Noncapitalizable Other Fixed Asset	\$716	0.0	\$0	0.0				
3123	Postage	\$628	0.0	\$29	0.0				
3920	Bottled Gas	\$250	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$245	0.0	\$0	0.0				
2610	Advertising And Marketing	\$240	0.0	\$1,444	0.0				
4111	Prizes And Awards	\$160	0.0	\$2,202	0.0				
4192	Care and Subsistence - Other Vendor Services	\$95	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$90	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2240 Motor Vehicle Maintenance	\$56	0.0	\$9	0.0				
Subtotal All Other Operating	\$16,647,019	0.0	\$16,930,023	0.0	\$17,804,557	0.0	\$17,804,557	0.0
Total Line Item Expenditures	\$16,647,019	0.0	\$16,930,023	0.0	\$17,804,557	0.0	\$17,804,557	0.0

Food Service Pueblo Campus

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Detail Object Code	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses	\$1,648,939	0.0	\$1,792,915	0.0	\$1,827,855	0.0	\$2,000,369	0.0
Object Group	Total Capitalized Property Purchases	\$70,404	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$1,561,773	0.0	\$1,749,945	0.0				
6280	Other Capital Equipment - Direct Purchase	\$70,404	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$40,196	0.0	\$5,074	0.0				
3140	Noncapitalizable Information Technology	\$18,152	0.0	\$836	0.0				
3128	Noncapitalizable Equipment	\$16,451	0.0	\$8,988	0.0				
3121	Office Supplies	\$6,970	0.0	\$0	0.0				
3126	Repair and Maintenance	\$4,578	0.0	\$24,220	0.0				
3110	Supplies & Materials	\$819	0.0	\$3,852	0.0				
Subtotal All Other Operating		\$1,719,343	0.0	\$1,792,915	0.0	\$1,827,855	0.0	\$2,000,369	0.0
Total Line Item Expenditures		\$1,719,343	0.0	\$1,792,915	0.0	\$1,827,855	0.0	\$2,000,369	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
02. Institutions, (E) Medical Services Subprogram									
Personal Services									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	370.0	\$0	350.3	\$0	387.5	\$0	387.5
1000	Total Employee Wages and Benefits	\$34,454,948	0.0	\$33,005,443	0.0	\$32,101,298	0.0	\$33,180,749	0.0
Object Code	Detail Object Code								
1120	Temporary Full-Time Wages	\$0	0.0	\$70,330	0.0				
1370	Employee Commission Incentive Pay	\$0	0.0	\$36,200	0.0				
1320	Per Diem Wages	\$0	0.0	\$18,600	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$4,500	0.0				
1110	Regular Full-Time Wages	\$22,732,564	0.0	\$21,452,967	0.0				
1511	Health Insurance	\$2,887,456	0.0	\$2,769,894	0.0				
1522	PERA	\$2,405,620	0.0	\$2,295,168	0.0				
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$1,123,539	0.0	\$1,234,356	0.0				
1524	PERA - AED	\$1,110,263	0.0	\$1,150,570	0.0				
1525	PERA - SAED	\$1,069,036	0.0	\$1,136,386	0.0				
1111	Regular Part-Time Wages	\$1,039,844	0.0	\$863,705	0.0				
	Statutory Personnel & Payroll System								
1131	Shift Diff. Wages	\$729,570	0.0	\$653,562	0.0				
1520	FICA-Medicare Contribution	\$364,984	0.0	\$348,452	0.0				
1300	Other Employee Wages	\$192,897	0.0	\$209,568	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$178,562	0.0	\$212,096	0.0				
1510	Dental Insurance	\$178,439	0.0	\$151,037	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521	Other Retirement Plans	\$175,037	0.0	\$155,677	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$143,907	0.0	\$144,144	0.0				
1513	Short-Term Disability	\$46,730	0.0	\$43,436	0.0				
1512	Life Insurance	\$41,300	0.0	\$37,711	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$23,705	0.0	\$17,085	0.0				
1360	Non-Base Building Performance Pay	\$11,494	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$3,550,684	0.0	\$5,110,984	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1930	Purchased Services - Litigation	\$0	0.0	\$3,275	0.0				
1940	Personal Services - Medical Services	\$3,546,109	0.0	\$5,107,709	0.0				
1920	Personal Services - Professional	\$4,575	0.0	\$0	0.0				
Subtotal All Personal Services		\$38,005,632	370.0	\$38,116,427	350.3	\$32,101,298	387.5	\$33,180,749	387.5
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$942,657	0.0	\$443,648	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$942,657	0.0	\$443,648	0.0				
Subtotal All Other Operating		\$942,657	0.0	\$443,648	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$38,948,289	370.0	\$38,560,075	350.3	\$32,101,298	387.5	\$33,180,749	387.5

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$1	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$2,123,125	0.0	\$2,049,766	0.0	\$2,579,052	0.0	\$2,579,052	0.0
Object Group	Total Debt Service	\$327,853	0.0	\$327,853	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$128,073	0.0	\$201,432	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
4140	Dues And Memberships	\$0	0.0	\$3,585	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$1,061	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$487	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$64	0.0				
4193	Care and Subsistence - Client Benefits	\$0	0.0	\$2	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$1	0.0				
3119	Medical Laboratory Supplies	\$796,950	0.0	\$807,735	0.0				
6810	Capital Lease Principal	\$249,142	0.0	\$259,107	0.0				
3140	Noncapitalizable Information Technology	\$247,626	0.0	\$122,379	0.0				
2710	Purchased Medical Services	\$231,865	0.0	\$602	0.0				
3121	Office Supplies	\$167,048	0.0	\$93,558	0.0				
3128	Noncapitalizable Equipment	\$139,858	0.0	\$235,558	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6280	Other Capital Equipment - Direct Purchase	\$128,073	0.0	\$201,432	0.0				
2820	Purchased Services	\$107,865	0.0	\$207,188	0.0				
3110	Supplies & Materials	\$84,754	0.0	\$41,168	0.0				
2512	In-State Personal Travel Per Diem	\$81,023	0.0	\$84,283	0.0				
6820	Capital Lease Interest	\$78,712	0.0	\$68,746	0.0				
3123	Postage	\$50,248	0.0	\$31,661	0.0				
2252	Rental/Motor Pool Mile Charge	\$37,520	0.0	\$22,528	0.0				
3118	Food and Food Service Supplies	\$33,364	0.0	\$36,734	0.0				
2253	Rental of Equipment	\$26,164	0.0	\$28,001	0.0				
2610	Advertising And Marketing	\$23,236	0.0	\$10,966	0.0				
2631	Communication Charges - Office Of Information Technology	\$22,833	0.0	\$22,657	0.0				
2680	Printing And Reproduction Services	\$18,835	0.0	\$3,850	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$13,676	0.0	\$0	0.0				
3126	Repair and Maintenance	\$10,622	0.0	\$200,689	0.0				
3120	Books/Periodicals/Subscriptions	\$8,996	0.0	\$81	0.0				
2513	In-State Personal Vehicle Reimbursement	\$6,512	0.0	\$5,986	0.0				
2230	Equipment Maintenance	\$4,263	0.0	\$72,516	0.0				
3112	Automotive Supplies	\$2,523	0.0	\$1,013	0.0				
2258	Parking Fees	\$1,620	0.0	\$1,620	0.0				
4180	Official Functions	\$1,568	0.0	\$1,930	0.0				
4220	Registration Fees	\$1,234	0.0	\$7,106	0.0				
2630	Communication Charges - External	\$1,020	0.0	\$1,020	0.0				
4100	Other Operating Expenses	\$623	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$455	0.0	\$2,391	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$345	0.0	\$0	0.0				
2220	Building Maintenance	\$215	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2259 Parking Fees	\$80	0.0	\$42	0.0				
4111 Prizes And Awards	\$68	0.0	\$869	0.0				
4194 Care and Subsistence - Program Supplies	\$67	0.0	\$438	0.0				
4910 Cost Of Goods Sold	\$49	0.0	\$0	0.0				
Subtotal All Other Operating	\$2,579,052	0.0	\$2,579,052	0.0	\$2,579,052	0.0	\$2,579,052	0.0
Total Line Item Expenditures	\$2,579,052	0.0	\$2,579,052	0.0	\$2,579,052	0.0	\$2,579,052	0.0

Purchase of Pharmaceuticals

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$14,681,545	0.0	\$15,156,481	0.0	\$18,227,911	0.0	\$35,320,005	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
4170	Miscellaneous Fees And Fines	\$0	0.0	\$296	0.0				
3129	Pharmaceuticals	\$14,603,944	0.0	\$15,078,228	0.0				
3119	Medical Laboratory Supplies	\$77,601	0.0	\$77,957	0.0				
Subtotal All Other Operating		\$14,681,545	0.0	\$15,156,481	0.0	\$18,227,911	0.0	\$35,320,005	0.0
Total Line Item Expenditures		\$14,681,545	0.0	\$15,156,481	0.0	\$18,227,911	0.0	\$35,320,005	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Purchase of Medical Services from Other Medical Facilities

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$22,140,857	0.0	\$23,737,167	0.0	\$23,926,924	0.0	\$24,996,562	0.0
Object Code	Detail Object Code								
3119	Medical Laboratory Supplies	\$0	0.0	\$193	0.0				
2710	Purchased Medical Services	\$21,739,820	0.0	\$23,573,263	0.0				
2820	Purchased Services	\$401,037	0.0	\$163,711	0.0				
Subtotal All Other Operating		\$22,140,857	0.0	\$23,737,167	0.0	\$23,926,924	0.0	\$24,996,562	0.0
Total Line Item Expenditures		\$22,140,857	0.0	\$23,737,167	0.0	\$23,926,924	0.0	\$24,996,562	0.0

Service Contracts

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$2,417,890	0.0	\$2,490,075	0.0	\$2,524,981	0.0	\$2,550,231	0.0
Object Code	Detail Object Code								
2690	Legal Services	\$0	0.0	\$5,131	0.0				
2710	Purchased Medical Services	\$2,407,645	0.0	\$2,465,462	0.0				
3129	Pharmaceuticals	\$5,185	0.0	\$0	0.0				
2820	Purchased Services	\$4,286	0.0	\$19,482	0.0				
2680	Printing And Reproduction Services	\$703	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512 In-State Personal Travel Per Diem	\$71	0.0	\$0	0.0				
Subtotal All Other Operating	\$2,417,890	0.0	\$2,490,075	0.0	\$2,524,981	0.0	\$2,550,231	0.0
Total Line Item Expenditures	\$2,417,890	0.0	\$2,490,075	0.0	\$2,524,981	0.0	\$2,550,231	0.0

Indirect Cost Assessment

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$1,835	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$730	0.0	\$1,522	0.0
Object Code	Detail Object Code								
7200	Transfers Out For Indirect Costs	\$0	0.0	\$1,835	0.0				
Subtotal All Other Operating		\$0	0.0	\$1,835	0.0	\$730	0.0	\$1,522	0.0
Total Line Item Expenditures		\$0	0.0	\$1,835	0.0	\$730	0.0	\$1,522	0.0

02. Institutions, (F) Laundry Subprogram

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	35.3	\$0	35.2	\$0	37.4	\$0	37.4

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$2,632,436	0.0	\$2,698,400	0.0	\$2,343,112	0.0	\$2,411,144	0.0
Object									
Object Code	Detail Object Code								
1370	Employee Commission Incentive Pay	\$0	0.0	\$2,400	0.0				
1320	Per Diem Wages	\$0	0.0	\$1,800	0.0				
1110	Regular Full-Time Wages	\$1,942,735	0.0	\$1,929,453	0.0				
1511	Health Insurance	\$265,288	0.0	\$297,637	0.0				
1522	PERA	\$190,434	0.0	\$188,569	0.0				
1524	PERA - AED	\$83,990	0.0	\$90,785	0.0				
1525	PERA - SAED	\$80,962	0.0	\$89,684	0.0				
1520	FICA-Medicare Contribution	\$27,878	0.0	\$27,537	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$19,731	0.0	\$30,226	0.0				
1510	Dental Insurance	\$14,841	0.0	\$16,587	0.0				
1521	Other Retirement Plans	\$4,654	0.0	\$4,669	0.0				
1360	Non-Base Building Performance Pay	\$4,206	0.0	\$0	0.0				
1513	Short-Term Disability	\$3,740	0.0	\$3,685	0.0				
1512	Life Insurance	\$3,696	0.0	\$3,720	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$397	0.0	\$766	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$49	0.0	\$920	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	(\$10,164)	0.0	\$9,961	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$1,800	0.0	\$7,094	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Detail									
1920	Personal Services - Professional	\$1,800	0.0	\$7,094	0.0				
Subtotal All Personal Services		\$2,634,236	35.3	\$2,705,494	35.2	\$2,343,112	37.4	\$2,411,144	37.4
All Other Operating Expenditures Object Group Name									
Object Group Total Transfers									
		\$256,627	0.0	\$135,119	0.0	\$0	0.0	\$0	0.0
Object Code Detail									
70RX	State Employees Reserve Fund Reversions	\$256,627	0.0	\$135,119	0.0				
Subtotal All Other Operating		\$256,627	0.0	\$135,119	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$2,890,863	35.3	\$2,840,613	35.2	\$2,343,112	37.4	\$2,411,144	37.4

Operating Expenses

All Other Operating Expenditures Object Group Name									
Object Group Total Transfers									
		\$6	0.0	\$3	0.0	\$0	0.0	\$0	0.0
Object Group Total Operating Expenses									
		\$2,090,161	0.0	\$2,081,691	0.0	\$2,197,545	0.0	\$2,197,545	0.0
Object Group Total Capitalized Property Purchases									
		\$107,378	0.0	\$115,851	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$4,299	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$3,505	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$2,585	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$429	0.0				
3110	Supplies & Materials	\$1,189,404	0.0	\$439,360	0.0				
3113	Clothing and Uniform Allowance	\$720,558	0.0	\$1,499,141	0.0				
6280	Other Capital Equipment - Direct Purchase	\$107,378	0.0	\$111,552	0.0				
3128	Noncapitalizable Equipment	\$70,820	0.0	\$40,007	0.0				
3126	Repair and Maintenance	\$67,859	0.0	\$53,342	0.0				
3140	Noncapitalizable Information Technology	\$16,525	0.0	\$18,836	0.0				
3121	Office Supplies	\$10,281	0.0	\$11,168	0.0				
2680	Printing And Reproduction Services	\$6,354	0.0	\$527	0.0				
2230	Equipment Maintenance	\$2,543	0.0	\$8,625	0.0				
4220	Registration Fees	\$1,544	0.0	\$455	0.0				
4110	Losses	\$1,120	0.0	\$227	0.0				
2253	Rental of Equipment	\$1,000	0.0	\$379	0.0				
2810	Freight	\$580	0.0	\$735	0.0				
3118	Food and Food Service Supplies	\$548	0.0	\$1,406	0.0				
4140	Dues And Memberships	\$455	0.0	\$0	0.0				
2820	Purchased Services	\$324	0.0	\$965	0.0				
2258	Parking Fees	\$171	0.0	\$0	0.0				
4180	Official Functions	\$76	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$6	0.0	\$3	0.0				
Subtotal All Other Operating		\$2,197,545	0.0	\$2,197,545	0.0	\$2,197,545	0.0	\$2,197,545	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$2,197,545	0.0	\$2,197,545	0.0	\$2,197,545	0.0	\$2,197,545	0.0

02. Institutions, (G) Superintendents Subprogram

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	160.5	\$0	162.7	\$0	156.9	\$0	156.9
1000	Total Employee Wages and Benefits	\$13,043,473	0.0	\$13,130,979	0.0	\$11,059,874	0.0	\$11,323,461	0.0
Object Code	Detail Object Code								
1370	Employee Commission Incentive Pay	\$0	0.0	\$5,600	0.0				
1320	Per Diem Wages	\$0	0.0	\$4,800	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$500	0.0				
1110	Regular Full-Time Wages	\$9,146,415	0.0	\$9,062,708	0.0				
1511	Health Insurance	\$1,228,991	0.0	\$1,274,376	0.0				
1522	PERA	\$947,443	0.0	\$945,480	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$455,279	0.0	\$427,923	0.0				
1524	PERA - AED	\$416,035	0.0	\$450,927	0.0				
1525	PERA - SAED	\$400,949	0.0	\$445,427	0.0				
1520	FICA-Medicare Contribution	\$131,650	0.0	\$135,340	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$87,145	0.0	\$166,517	0.0				
1510	Dental Insurance	\$78,379	0.0	\$70,557	0.0				
1240	Contractual Employee Annual Leave Payments	\$21,701	0.0	\$1,984	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1360	Non-Base Building Performance Pay	\$21,135	0.0	\$0	0.0				
1513	Short-Term Disability	\$18,443	0.0	\$18,035	0.0				
1512	Life Insurance	\$17,030	0.0	\$17,320	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$16,022	0.0	\$34,479	0.0				
1241	Contractual Employee Sick Leave Payments	\$13,119	0.0	\$0	0.0				
1521	Other Retirement Plans	\$12,316	0.0	\$14,569	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$11,869	0.0	\$33,914	0.0				
1211	Contractual Employee Regular Part- Time Wages	\$9,757	0.0	\$10,916	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$8,246	0.0	\$9,326	0.0				
1120	Temporary Full-Time Wages	\$1,277	0.0	\$0	0.0				
1300	Other Employee Wages	\$272	0.0	\$282	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$965,237	0.0	\$393,710	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$50,000	0.0				
1920	Personal Services - Professional	\$965,237	0.0	\$343,710	0.0				
Subtotal All Personal Services		\$14,008,709	160.5	\$13,524,689	162.7	\$11,059,874	156.9	\$11,323,461	156.9

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$76,556	0.0	\$68,648	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
	State Employees Reserve Fund							
70RX	Reversions							
	\$76,556	0.0	\$68,648	0.0				
Subtotal All Other Operating	\$76,556	0.0	\$68,648	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures	\$14,085,265	160.5	\$13,593,337	162.7	\$11,059,874	156.9	\$11,323,461	156.9

Operating Expenses

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$5,158,205	0.0	\$4,977,888	0.0	\$5,202,001	0.0	\$17,177,333	0.0
Object Group	Total Capitalized Property							
Object Group	Purchases							
	\$23,296	0.0	\$209,064	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
3131	Noncapitalizable Building Materials							
	\$0	0.0	\$61,715	0.0				
2510	In-State Travel							
	\$0	0.0	\$1,542	0.0				
2522	In-State/Non-Employee - Personal Per Diem							
	\$0	0.0	\$529	0.0				
2254	Rental Of Equipment							
	\$0	0.0	\$305	0.0				
2231	Information Technology Maintenance							
	\$0	0.0	\$108	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$50	0.0				
2258	Parking Fees	\$0	0.0	\$37	0.0				
3128	Noncapitalizable Equipment	\$1,956,567	0.0	\$1,993,917	0.0				
3113	Clothing and Uniform Allowance	\$558,308	0.0	\$501,013	0.0				
2512	In-State Personal Travel Per Diem	\$516,089	0.0	\$551,756	0.0				
3110	Supplies & Materials	\$441,158	0.0	\$579,621	0.0				
4117	Reportable Claims Against The State	\$438,106	0.0	\$28,674	0.0				
2253	Rental of Equipment	\$207,920	0.0	\$174,771	0.0				
4220	Registration Fees	\$119,260	0.0	\$40,412	0.0				
3121	Office Supplies	\$118,547	0.0	\$102,938	0.0				
2631	Communication Charges - Office Of Information Technology	\$103,915	0.0	\$93,571	0.0				
3140	Noncapitalizable Information Technology	\$98,857	0.0	\$288,702	0.0				
2252	Rental/Motor Pool Mile Charge	\$90,897	0.0	\$21,488	0.0				
3126	Repair and Maintenance	\$78,501	0.0	\$85,449	0.0				
4180	Official Functions	\$70,731	0.0	\$78,595	0.0				
3123	Postage	\$60,800	0.0	\$61,663	0.0				
2513	In-State Personal Vehicle Reimbursement	\$49,772	0.0	\$33,861	0.0				
4119	Claimant Attorney Fees	\$43,663	0.0	\$6,500	0.0				
2710	Purchased Medical Services	\$29,043	0.0	\$51,285	0.0				
4100	Other Operating Expenses	\$18,001	0.0	\$15,171	0.0				
3118	Food and Food Service Supplies	\$16,334	0.0	\$2,896	0.0				
2230	Equipment Maintenance	\$16,002	0.0	\$1,345	0.0				
4111	Prizes And Awards	\$15,836	0.0	\$32,856	0.0				
2255	Rental of Buildings	\$14,484	0.0	\$0	0.0				
2820	Purchased Services	\$13,537	0.0	\$5,649	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$12,578	0.0	\$89,540	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532	Out-Of-State Personal Travel Per Diem	\$12,040	0.0	\$19,152	0.0				
3129	Pharmaceuticals	\$11,155	0.0	\$0	0.0				
4118	Gross Proceeds To Attorneys	\$10,000	0.0	\$0	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$9,769	0.0	\$70,975	0.0				
6211	Information Technology - Direct Purchase	\$9,283	0.0	\$0	0.0				
3112	Automotive Supplies	\$5,155	0.0	\$459	0.0				
6280	Other Capital Equipment - Direct Purchase	\$4,243	0.0	\$138,089	0.0				
2680	Printing And Reproduction Services	\$4,135	0.0	\$6,498	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,627	0.0	\$3,316	0.0				
2720	Inmate Pay	\$3,546	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$2,704	0.0	\$4,229	0.0				
4170	Miscellaneous Fees And Fines	\$2,544	0.0	\$3,410	0.0				
2530	Out-Of-State Travel	\$2,517	0.0	\$2,965	0.0				
4140	Dues And Memberships	\$2,475	0.0	\$3,879	0.0				
2180	Grounds Maintenance	\$2,273	0.0	\$85	0.0				
2220	Building Maintenance	\$1,804	0.0	\$0	0.0				
3139	Noncapitalizable Other Fixed Asset	\$1,750	0.0	\$0	0.0				
2259	Parking Fees	\$1,004	0.0	\$1,494	0.0				
4110	Losses	\$912	0.0	\$3,442	0.0				
3120	Books/Periodicals/Subscriptions	\$687	0.0	\$10,851	0.0				
2610	Advertising And Marketing	\$463	0.0	\$2,948	0.0				
4116	Judgment Interest	\$273	0.0	\$0	0.0				
2630	Communication Charges - External	\$144	0.0	\$0	0.0				
2160	Other Cleaning Services	\$90	0.0	\$0	0.0				
2810	Freight	\$0	0.0	\$9,202	0.0				
Subtotal All Other Operating		\$5,181,501	0.0	\$5,186,951	0.0	\$5,202,001	0.0	\$17,177,333	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$5,181,501	0.0	\$5,186,951	0.0	\$5,202,001	0.0	\$17,177,333	0.0

Dress-Out

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$735,432	0.0	\$735,432	0.0	\$735,433	0.0	\$735,433	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
4100	Other Operating Expenses	\$440,323	0.0	\$413,545	0.0				
3113	Clothing and Uniform Allowance	\$289,374	0.0	\$319,821	0.0				
2820	Purchased Services	\$5,127	0.0	\$2,067	0.0				
3110	Supplies & Materials	\$599	0.0	\$0	0.0				
3121	Office Supplies	\$9	0.0	\$0	0.0				
Subtotal All Other Operating		\$735,432	0.0	\$735,432	0.0	\$735,433	0.0	\$735,433	0.0
Total Line Item Expenditures		\$735,432	0.0	\$735,432	0.0	\$735,433	0.0	\$735,433	0.0

Start-up Costs

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$38,830	0.0	\$45,328	0.0	\$7,800	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
3128	Noncapitalizable Equipment	\$0	0.0	\$22,108	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140	Noncapitalizable Information Technology	\$0	0.0	\$16,866	0.0				
3121	Office Supplies	\$0	0.0	\$4,629	0.0				
2512	In-State Personal Travel Per Diem	\$36,250	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$2,580	0.0	\$1,725	0.0				
Subtotal All Other Operating		\$38,830	0.0	\$45,328	0.0	\$7,800	0.0	\$0	0.0
Total Line Item Expenditures		\$38,830	0.0	\$45,328	0.0	\$7,800	0.0	\$0	0.0

02. Institutions, (H) Youthful Offender System Subprogram

Personal Services

Personal Services - Employees									
Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	\$0	164.1	\$0	167.2	\$0	160.7	\$0	160.7
1000	Total Employee Wages and Benefits	\$12,498,894	0.0	\$12,480,230	0.0	\$10,109,863	0.0	\$10,438,919	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1110	Regular Full-Time Wages	\$8,853,013	0.0	\$8,762,730	0.0				
1511	Health Insurance	\$1,288,103	0.0	\$1,294,888	0.0				
1522	PERA	\$905,618	0.0	\$890,106	0.0				
1524	PERA - AED	\$393,263	0.0	\$425,348	0.0				
1525	PERA - SAED	\$379,035	0.0	\$420,172	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$228,886	0.0	\$229,505	0.0				
1520	FICA-Medicare Contribution	\$130,542	0.0	\$128,857	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$121,698	0.0	\$113,737	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$71,898	0.0	\$71,130	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$60,868	0.0	\$83,464	0.0				
1513	Short-Term Disability	\$17,424	0.0	\$17,103	0.0				
1512	Life Insurance	\$17,176	0.0	\$17,816	0.0				
1360	Non-Base Building Performance Pay	\$14,910	0.0	\$0	0.0				
1521	Other Retirement Plans	\$8,238	0.0	\$15,370	0.0				
	Statutory Personnel & Payroll System								
1141	Sick Leave Payments	\$8,223	0.0	\$10,006	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$26,663	0.0	\$8,585	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$26,663	0.0	\$8,585	0.0				
Subtotal All Personal Services		\$12,525,557	164.1	\$12,488,814	167.2	\$10,109,863	160.7	\$10,438,919	160.7
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$192,691	0.0	\$25,430	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$192,691	0.0	\$25,430	0.0				
Subtotal All Other Operating		\$192,691	0.0	\$25,430	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$12,718,248	164.1	\$12,514,244	167.2	\$10,109,863	160.7	\$10,438,919	160.7

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$5	0.0	\$1	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$572,544	0.0	\$570,605	0.0	\$604,705	0.0	\$604,705	0.0
Object Group	Total Capitalized Property Purchases	\$32,156	0.0	\$34,100	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6224	Other Furniture And Fixtures - Direct Purchase	\$0	0.0	\$34,100	0.0				
3131	Noncapitalizable Building Materials	\$0	0.0	\$3,536	0.0				
2210	Other Maintenance	\$0	0.0	\$1,519	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$594	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$175	0.0				
3950	Gasoline	\$0	0.0	\$108	0.0				
2259	Parking Fees	\$0	0.0	\$14	0.0				
3110	Supplies & Materials	\$141,283	0.0	\$166,301	0.0				
3128	Noncapitalizable Equipment	\$103,182	0.0	\$55,356	0.0				
3140	Noncapitalizable Information Technology	\$94,575	0.0	\$29,466	0.0				
3126	Repair and Maintenance	\$36,028	0.0	\$36,867	0.0				
6280	Other Capital Equipment - Direct Purchase	\$32,156	0.0	\$0	0.0				
3121	Office Supplies	\$31,402	0.0	\$16,780	0.0				
2252	Rental/Motor Pool Mile Charge	\$29,579	0.0	\$17,554	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120 Books/Periodicals/Subscriptions	\$26,727	0.0	\$6,933	0.0				
3113 Clothing and Uniform Allowance	\$23,317	0.0	\$38,750	0.0				
2230 Equipment Maintenance	\$20,003	0.0	\$512	0.0				
2820 Purchased Services	\$15,200	0.0	\$8,474	0.0				
2253 Rental of Equipment	\$12,347	0.0	\$9,704	0.0				
2220 Building Maintenance	\$9,000	0.0	\$116,949	0.0				
2631 Communication Charges - Office Of Information Technology	\$5,733	0.0	\$5,600	0.0				
4180 Official Functions	\$5,174	0.0	\$7,240	0.0				
4220 Registration Fees	\$4,574	0.0	\$5,709	0.0				
2512 In-State Personal Travel Per Diem	\$2,701	0.0	\$3,898	0.0				
3127 Road Maintenance Materials	\$2,337	0.0	\$9,093	0.0				
2530 Out-Of-State Travel	\$2,328	0.0	\$0	0.0				
3118 Food and Food Service Supplies	\$2,293	0.0	\$977	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$1,329	0.0	\$24,339	0.0				
2231 Information Technology Maintenance	\$1,180	0.0	\$1,220	0.0				
3123 Postage	\$869	0.0	\$857	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$313	0.0	\$0	0.0				
4140 Dues And Memberships	\$300	0.0	\$300	0.0				
3112 Automotive Supplies	\$213	0.0	\$849	0.0				
4170 Miscellaneous Fees And Fines	\$182	0.0	\$99	0.0				
2510 In-State Travel	\$144	0.0	\$0	0.0				
4110 Losses	\$82	0.0	\$50	0.0				
2810 Freight	\$79	0.0	\$206	0.0				
4111 Prizes And Awards	\$70	0.0	\$574	0.0				
70RE OIT Reversions	\$5	0.0	\$1	0.0				
Subtotal All Other Operating	\$604,705	0.0	\$604,705	0.0	\$604,705	0.0	\$604,705	0.0
Total Line Item Expenditures	\$604,705	0.0	\$604,705	0.0	\$604,705	0.0	\$604,705	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Contract Services

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$5,470	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$28,820	0.0	\$23,350	0.0	\$28,820	0.0	\$28,820	0.0
Object Code	Detail Object Code								
70RE	OIT Reversions	\$0	0.0	\$5,470	0.0				
2820	Purchased Services	\$28,820	0.0	\$23,350	0.0				
Subtotal All Other Operating		\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0
Total Line Item Expenditures		\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0

Maintenance and Food Service

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1	0.0	\$1	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$681,030	0.0	\$681,030	0.0	\$1,029,249	0.0	\$1,029,249	0.0
Object Code	Detail Object Code								
3128	Noncapitalizable Equipment	\$0	0.0	\$4,181	0.0				
2820	Purchased Services	\$672,119	0.0	\$676,849	0.0				
3118	Food and Food Service Supplies	\$5,477	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140	Noncapitalizable Information Technology	\$1,516	0.0	\$0	0.0				
3126	Repair and Maintenance	\$1,375	0.0	\$0	0.0				
2230	Equipment Maintenance	\$301	0.0	\$0	0.0				
3121	Office Supplies	\$147	0.0	\$0	0.0				
3112	Automotive Supplies	\$95	0.0	\$0	0.0				
70RE	OIT Reversions	\$1	0.0	\$1	0.0				
Subtotal All Other Operating		\$681,031	0.0	\$681,031	0.0	\$1,029,249	0.0	\$1,029,249	0.0
Total Line Item Expenditures		\$681,031	0.0	\$681,031	0.0	\$1,029,249	0.0	\$1,029,249	0.0

02. Institutions, (I) Case Management Subprogram

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	\$0	247.8	\$0	245.8	\$0	247.3	\$0	247.3
1000	Total Employee Wages and Benefits	\$20,499,985	0.0	\$20,232,030	0.0	\$16,959,241	0.0	\$17,363,426	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1370	Employee Commission Incentive Pay	\$0	0.0	\$1,000	0.0				
1320	Per Diem Wages	\$0	0.0	\$900	0.0				
1110	Regular Full-Time Wages	\$15,137,888	0.0	\$14,767,618	0.0				
1511	Health Insurance	\$2,034,510	0.0	\$1,990,680	0.0				
1522	PERA	\$1,485,758	0.0	\$1,447,891	0.0				
1524	PERA - AED	\$646,603	0.0	\$692,759	0.0				
1525	PERA - SAED	\$623,126	0.0	\$684,323	0.0				
1520	FICA-Medicare Contribution	\$214,740	0.0	\$210,849	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$110,735	0.0	\$107,993	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$52,521	0.0	\$32,009	0.0				
1360	Non-Base Building Performance Pay	\$52,399	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$42,526	0.0	\$65,413	0.0				
1513	Short-Term Disability	\$29,152	0.0	\$28,058	0.0				
1512	Life Insurance	\$25,986	0.0	\$26,317	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$21,229	0.0	\$135,186	0.0				
1521	Other Retirement Plans	\$17,485	0.0	\$26,923	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,325	0.0	\$14,111	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$4,724	0.0	\$1,168	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$4,724	0.0	\$1,168	0.0				
Subtotal All Personal Services		\$20,504,709	247.8	\$20,233,199	245.8	\$16,959,241	247.3	\$17,363,426	247.3
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$157,571	0.0	\$28,017	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions								
	\$157,571	0.0	\$28,017	0.0					
Subtotal All Other Operating	\$157,571	0.0	\$28,017	0.0	\$0	0.0	\$0	0.0	
Total Line Item Expenditures	\$20,662,280	247.8	\$20,261,216	245.8	\$16,959,241	247.3	\$17,363,426	247.3	

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
	\$172,581	0.0	\$172,581	0.0	\$172,581	0.0	\$172,581	0.0	
Object Code	Detail Object Code								
2253	Rental of Equipment								
	\$0	0.0	\$327	0.0					
4111	Prizes And Awards								
	\$0	0.0	\$27	0.0					
	Noncapitalizable Information								
3140	Technology								
	\$41,423	0.0	\$61,933	0.0					
3128	Noncapitalizable Equipment								
	\$37,069	0.0	\$33,594	0.0					
3121	Office Supplies								
	\$36,676	0.0	\$43,640	0.0					
3110	Supplies & Materials								
	\$25,281	0.0	\$16,756	0.0					
3126	Repair and Maintenance								
	\$7,491	0.0	\$66	0.0					
2680	Printing And Reproduction Services								
	\$6,781	0.0	\$1,709	0.0					
	Noncapitalizable Furniture And Office								
3132	Systems								
	\$6,164	0.0	\$9,951	0.0					
3120	Books/Periodicals/Subscriptions								
	\$4,052	0.0	\$0	0.0					
4180	Official Functions								
	\$2,563	0.0	\$743	0.0					
2252	Rental/Motor Pool Mile Charge								
	\$2,271	0.0	\$0	0.0					
4220	Registration Fees								
	\$1,316	0.0	\$99	0.0					

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4100 Other Operating Expenses	\$800	0.0	\$804	0.0				
2512 In-State Personal Travel Per Diem	\$594	0.0	\$0	0.0				
3118 Food and Food Service Supplies	\$61	0.0	\$363	0.0				
3112 Automotive Supplies	\$15	0.0	\$0	0.0				
3123 Postage	\$15	0.0	\$1,321	0.0				
4170 Miscellaneous Fees And Fines	\$10	0.0	\$27	0.0				
2820 Purchased Services	\$0	0.0	\$1,222	0.0				
Subtotal All Other Operating	\$172,581	0.0	\$172,581	0.0	\$172,581	0.0	\$172,581	0.0
Total Line Item Expenditures	\$172,581	0.0	\$172,581	0.0	\$172,581	0.0	\$172,581	0.0

Offender ID Program

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$168,796	0.0	\$163,014	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$145,805	0.0	\$115,200	0.0	\$341,135	0.0	\$341,135	0.0
Object Code	Detail Object Code								
4110	Losses	\$0	0.0	\$1,063	0.0				
2210	Other Maintenance	\$0	0.0	\$340	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$208	0.0				
700T	Operating Transfers to Revenue	\$168,796	0.0	\$163,014	0.0				
3110	Supplies & Materials	\$77,880	0.0	\$91,464	0.0				
3140	Noncapitalizable Information Technology	\$39,093	0.0	\$1,757	0.0				
2252	Rental/Motor Pool Mile Charge	\$7,113	0.0	\$0	0.0				
3126	Repair and Maintenance	\$5,823	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2253 Rental of Equipment	\$5,101	0.0	\$5,018	0.0				
3121 Office Supplies	\$3,699	0.0	\$3,421	0.0				
2512 In-State Personal Travel Per Diem	\$3,150	0.0	\$0	0.0				
4100 Other Operating Expenses	\$2,122	0.0	\$7,245	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$924	0.0	\$0	0.0				
3128 Noncapitalizable Equipment	\$356	0.0	\$4,596	0.0				
2513 In-State Personal Vehicle Reimbursement	\$247	0.0	\$0	0.0				
3123 Postage	\$170	0.0	\$87	0.0				
4180 Official Functions	\$127	0.0	\$0	0.0				
Subtotal All Other Operating	\$314,601	0.0	\$278,214	0.0	\$341,135	0.0	\$341,135	0.0
Total Line Item Expenditures	\$314,601	0.0	\$278,214	0.0	\$341,135	0.0	\$341,135	0.0

02. Institutions, (J) Mental Health Subprogram

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
	Total Employee Wages and Benefits	\$0	121.8	\$0	122.2	\$0	152.9	\$0	153.1
1000		\$10,043,780	0.0	\$10,284,438	0.0	\$10,466,533	0.0	\$10,746,173	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1370	Employee Commission Incentive Pay	\$0	0.0	\$8,000	0.0				
1320	Per Diem Wages	\$0	0.0	\$4,500	0.0				
1110	Regular Full-Time Wages	\$7,614,670	0.0	\$7,643,514	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$829,039	0.0	\$885,428	0.0				
1522	PERA	\$723,359	0.0	\$719,838	0.0				
1524	PERA - AED	\$324,679	0.0	\$356,969	0.0				
1525	PERA - SAED	\$313,031	0.0	\$352,620	0.0				
1520	FICA-Medicare Contribution	\$107,943	0.0	\$108,346	0.0				
1510	Dental Insurance	\$44,962	0.0	\$47,208	0.0				
1521	Other Retirement Plans	\$30,326	0.0	\$40,125	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$21,715	0.0	\$42,332	0.0				
1513	Short-Term Disability	\$14,383	0.0	\$14,409	0.0				
1512	Life Insurance	\$12,510	0.0	\$13,239	0.0				
1360	Non-Base Building Performance Pay	\$3,464	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,301	0.0	\$11,846	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$202	0.0	\$34,090	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$155	0.0	\$1,927	0.0				
1300	Other Employee Wages	\$40	0.0	\$46	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$455,511	0.0	\$1,810,280	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1940	Personal Services - Medical Services	\$455,511	0.0	\$1,810,280	0.0				
Subtotal All Personal Services		\$10,499,291	121.8	\$12,094,717	122.2	\$10,466,533	152.9	\$10,746,173	153.1

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$3,141,638	0.0	\$429,251	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
	State Employees Reserve Fund								
70RX	Reversions	\$3,141,638	0.0	\$429,251	0.0				
Subtotal All Other Operating		\$3,141,638	0.0	\$429,251	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$13,640,929	121.8	\$12,523,968	122.2	\$10,466,533	152.9	\$10,746,173	153.1

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$280,266	0.0	\$272,534	0.0	\$280,716	0.0	\$280,766	0.0
Object Group	Total Capitalized Property Purchases								
		\$0	0.0	\$7,732	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
	Information Technology - Direct Purchase								
6211		\$0	0.0	\$7,732	0.0				
	In-State Personal Vehicle Reimbursement								
2513		\$0	0.0	\$186	0.0				
	Supplies & Materials								
3110		\$48,419	0.0	\$23,538	0.0				
	Noncapitalizable Information Technology								
3140		\$47,759	0.0	\$39,712	0.0				
	Noncapitalizable Equipment								
3128		\$31,225	0.0	\$16,293	0.0				
	Office Supplies								
3121		\$29,385	0.0	\$36,958	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132	Noncapitalizable Furniture And Office Systems	\$26,392	0.0	\$72,700	0.0				
2710	Purchased Medical Services	\$25,202	0.0	\$15,542	0.0				
3119	Medical Laboratory Supplies	\$24,020	0.0	\$11,105	0.0				
3120	Books/Periodicals/Subscriptions	\$14,807	0.0	\$6,910	0.0				
2512	In-State Personal Travel Per Diem	\$9,080	0.0	\$10,331	0.0				
2631	Communication Charges - Office Of Information Technology	\$8,146	0.0	\$8,217	0.0				
2253	Rental of Equipment	\$7,105	0.0	\$10,895	0.0				
2252	Rental/Motor Pool Mile Charge	\$2,120	0.0	\$1,465	0.0				
2820	Purchased Services	\$1,188	0.0	\$5,027	0.0				
4220	Registration Fees	\$1,067	0.0	\$1,608	0.0				
3112	Automotive Supplies	\$910	0.0	\$1,074	0.0				
3118	Food and Food Service Supplies	\$805	0.0	\$24	0.0				
4140	Dues And Memberships	\$699	0.0	\$850	0.0				
3126	Repair and Maintenance	\$667	0.0	\$2,700	0.0				
2680	Printing And Reproduction Services	\$441	0.0	\$6,757	0.0				
4180	Official Functions	\$309	0.0	\$416	0.0				
4170	Miscellaneous Fees And Fines	\$243	0.0	\$198	0.0				
2230	Equipment Maintenance	\$232	0.0	\$0	0.0				
2259	Parking Fees	\$42	0.0	\$27	0.0				
Subtotal All Other Operating		\$280,266	0.0	\$280,266	0.0	\$280,716	0.0	\$280,766	0.0
Total Line Item Expenditures		\$280,266	0.0	\$280,266	0.0	\$280,716	0.0	\$280,766	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Medical Contract Services									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$4,005,437	0.0	\$4,034,957	0.0	\$4,091,521	0.0	\$4,132,436	0.0
Object Code	Detail Object Code								
2710	Purchased Medical Services	\$4,005,437	0.0	\$4,034,957	0.0				
Subtotal All Other Operating		\$4,005,437	0.0	\$4,034,957	0.0	\$4,091,521	0.0	\$4,132,436	0.0
Total Line Item Expenditures		\$4,005,437	0.0	\$4,034,957	0.0	\$4,091,521	0.0	\$4,132,436	0.0

Mental Health Start-up Costs

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$54,649	0.0	\$0	0.0	\$4,703	0.0	\$0	0.0
Object Group	Total Capitalized Property								
Object Group	Purchases	\$6,490	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$33,419	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$17,869	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$6,490	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$2,411	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$950	0.0	\$0	0.0				
Subtotal All Other Operating	\$61,139	0.0	\$0	0.0	\$4,703	0.0	\$0	0.0
Total Line Item Expenditures	\$61,139	0.0	\$0	0.0	\$4,703	0.0	\$0	0.0

02. Institutions, (K) Inmate Pay

Inmate Pay

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses	\$1,947,885	0.0	\$2,247,885	0.0	\$2,247,885	0.0	\$2,247,885	0.0
Object Code	Detail Object Code								
2720	Inmate Pay	\$1,947,885	0.0	\$2,247,885	0.0				
Subtotal All Other Operating		\$1,947,885	0.0	\$2,247,885	0.0	\$2,247,885	0.0	\$2,247,885	0.0
Total Line Item Expenditures		\$1,947,885	0.0	\$2,247,885	0.0	\$2,247,885	0.0	\$2,247,885	0.0

02. Institutions, (L) Legal Access Subprogram

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE	\$0	21.4	\$0	23.3	\$0	21.5	\$0	21.5

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$1,633,965	0.0	\$1,798,934	0.0	\$1,381,191	0.0	\$1,414,108	0.0
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages	\$1,219,224	0.0	\$1,343,630	0.0				
1511	Health Insurance	\$146,322	0.0	\$159,501	0.0				
1522	PERA	\$122,250	0.0	\$133,885	0.0				
1524	PERA - AED	\$52,706	0.0	\$62,882	0.0				
1525	PERA - SAED	\$50,827	0.0	\$62,114	0.0				
1520	FICA-Medicare Contribution	\$17,470	0.0	\$19,140	0.0				
1510	Dental Insurance	\$8,676	0.0	\$10,122	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$7,769	0.0	\$678	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,309	0.0	\$1,931	0.0				
1513	Short-Term Disability	\$2,327	0.0	\$2,546	0.0				
1512	Life Insurance	\$2,255	0.0	\$2,499	0.0				
1360	Non-Base Building Performance Pay	\$829	0.0	\$0	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$5	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$12,172	0.0	\$26,569	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$12,172	0.0	\$26,569	0.0				
Subtotal All Personal Services		\$1,646,137	21.4	\$1,825,504	23.3	\$1,381,191	21.5	\$1,414,108	21.5

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
	\$29,699	0.0	\$20,594	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
	State Employees Reserve Fund								
70RX	Reversions								
	\$29,699	0.0	\$20,594	0.0					
Subtotal All Other Operating	\$29,699	0.0	\$20,594	0.0	\$0	0.0	\$0	0.0	
Total Line Item Expenditures	\$1,675,836	21.4	\$1,846,098	23.3	\$1,381,191	21.5	\$1,414,108	21.5	

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
	\$5	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Operating Expenses								
	\$293,147	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0	
Object Group	Total Capitalized Property Purchases								
	\$6,450	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
2231	Information Technology Maintenance								
	\$0	0.0	\$1,362	0.0					
2230	Equipment Maintenance								
	\$0	0.0	\$135	0.0					
3119	Medical Laboratory Supplies								
	\$0	0.0	\$85	0.0					
3120	Books/Periodicals/Subscriptions								
	\$109,004	0.0	\$2,403	0.0					
3128	Noncapitalizable Equipment								
	\$50,129	0.0	\$37,738	0.0					

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140	Noncapitalizable Information Technology	\$32,431	0.0	\$160,868	0.0				
3121	Office Supplies	\$17,765	0.0	\$24,604	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$15,514	0.0	\$17,405	0.0				
3126	Repair and Maintenance	\$15,070	0.0	\$219	0.0				
2253	Rental of Equipment	\$11,546	0.0	\$15,231	0.0				
2680	Printing And Reproduction Services	\$10,715	0.0	\$6,510	0.0				
2252	Rental/Motor Pool Mile Charge	\$10,247	0.0	\$6,998	0.0				
2512	In-State Personal Travel Per Diem	\$7,404	0.0	\$7,608	0.0				
6280	Other Capital Equipment - Direct Purchase	\$6,450	0.0	\$0	0.0				
3110	Supplies & Materials	\$4,683	0.0	\$8,292	0.0				
4220	Registration Fees	\$4,618	0.0	\$6,599	0.0				
4140	Dues And Memberships	\$1,045	0.0	\$726	0.0				
2631	Communication Charges - Office Of Information Technology	\$988	0.0	\$1,045	0.0				
4170	Miscellaneous Fees And Fines	\$490	0.0	\$667	0.0				
3123	Postage	\$383	0.0	\$295	0.0				
2513	In-State Personal Vehicle Reimbursement	\$340	0.0	\$107	0.0				
2820	Purchased Services	\$301	0.0	\$35	0.0				
2250	Miscellaneous Rentals	\$294	0.0	\$553	0.0				
2240	Motor Vehicle Maintenance	\$114	0.0	\$67	0.0				
2259	Parking Fees	\$44	0.0	\$50	0.0				
3112	Automotive Supplies	\$21	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$5	0.0	\$0	0.0				
Subtotal All Other Operating		\$299,602	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0
Total Line Item Expenditures		\$299,602	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Contract Services

Personal Services - Contract Services								
Object Group Object Group Name								
Object Group	Total Contract Services							
Object Group	(Purchased Personal Services)		\$70,905	0.0	\$70,905	0.0	\$0	0.0
Object Code	Detail Object Code							
1920	Personal Services - Professional		\$70,905	0.0	\$70,905	0.0		
Subtotal All Personal Services			\$70,905	0.0	\$70,905	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group Object Group Name								
Object Group	Total Operating Expenses		\$0	0.0	\$0	0.0	\$70,905	0.0
Total Line Item Expenditures			\$70,905	0.0	\$70,905	0.0	\$70,905	0.0

02. Institutions, (M) Capital Lease Purchase Payments

Capital Lease Purchase Payments

All Other Operating Expenditures								
Object Group Object Group Name								
Object Group	Total Transfers		\$20,254,768	0.0	\$20,258,268	0.0	\$0	0.0
							\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$20,256,546	0.0	\$20,255,668	0.0
Object Code	Detail Object Code								
7000	Transfers	\$20,254,768	0.0	\$20,258,268	0.0				
Subtotal All Other Operating		\$20,254,768	0.0	\$20,258,268	0.0	\$20,256,546	0.0	\$20,255,668	0.0
Total Line Item Expenditures		\$20,254,768	0.0	\$20,258,268	0.0	\$20,256,546	0.0	\$20,255,668	0.0

03. Support Services, (A) Business Operations Subprogram

Personal Services

Personal Services - Employees									
Object Group									
Object Group Name									
FTE	Total FTE	\$0	102.4	\$0	102.2	\$0	99.8	\$0	99.8
1000		Total Employee Wages and Benefits							
		\$7,571,476	0.0	\$7,692,747	0.0	\$6,192,084	0.0	\$6,304,815	0.0
Object Code									
Detail Object Code									
1370	Employee Commission Incentive Pay	\$0	0.0	\$1,600	0.0				
1320	Per Diem Wages	\$0	0.0	\$900	0.0				
1110	Regular Full-Time Wages	\$5,489,067	0.0	\$5,534,820	0.0				
1511	Health Insurance	\$797,899	0.0	\$820,874	0.0				
1522	PERA	\$527,790	0.0	\$533,052	0.0				
1524	PERA - AED	\$237,767	0.0	\$259,903	0.0				
1525	PERA - SAED	\$229,147	0.0	\$256,555	0.0				
1510	Dental Insurance	\$97,276	0.0	\$45,818	0.0				
1520	FICA-Medicare Contribution	\$78,951	0.0	\$79,265	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1130	Statutory Personnel & Payroll System Overtime Wages	\$31,963	0.0	\$30,314	0.0				
1521	Other Retirement Plans	\$24,874	0.0	\$20,094	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,755	0.0	\$71,372	0.0				
1513	Short-Term Disability	\$10,657	0.0	\$10,490	0.0				
1512	Life Insurance	\$10,632	0.0	\$10,762	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,479	0.0	\$12,786	0.0				
1360	Non-Base Building Performance Pay	\$4,904	0.0	\$0	0.0				
1120	Temporary Full-Time Wages	\$2,948	0.0	\$3,750	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$368	0.0	\$392	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$12,508	0.0	\$13,213	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$11,980	0.0	\$12,694	0.0				
1950	Personal Services - Other State Departments	\$328	0.0	\$519	0.0				
1930	Purchased Services - Litigation	\$200	0.0	\$0	0.0				
Subtotal All Personal Services		\$7,583,984	102.4	\$7,705,960	102.2	\$6,192,084	99.8	\$6,304,815	99.8
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$183,292	0.0	\$127,963	0.0	\$0	0.0	\$0	0.0

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FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
	State Employees Reserve Fund								
70RX	Reversions	\$183,292	0.0	\$127,963	0.0				
Subtotal All Other Operating		\$183,292	0.0	\$127,963	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$7,767,276	102.4	\$7,833,923	102.2	\$6,192,084	99.8	\$6,304,815	99.8

Operating Expenses

All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object Group	Total Transfers	\$2	0.0	\$2	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$234,198	0.0	\$223,774	0.0	\$234,201	0.0	\$234,201	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$10,425	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3131	Noncapitalizable Building Materials	\$0	0.0	\$7,200	0.0				
2220	Building Maintenance	\$0	0.0	\$1,388	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$600	0.0				
3128	Noncapitalizable Equipment	\$37,539	0.0	\$32,256	0.0				
3126	Repair and Maintenance	\$34,879	0.0	\$20,169	0.0				
2252	Rental/Motor Pool Mile Charge	\$33,962	0.0	\$20,745	0.0				
	Noncapitalizable Information								
3140	Technology	\$33,626	0.0	\$23,535	0.0				
2810	Freight	\$28,123	0.0	\$35,229	0.0				
3121	Office Supplies	\$23,096	0.0	\$33,853	0.0				
3110	Supplies & Materials	\$10,043	0.0	\$9,068	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2253	Rental of Equipment	\$6,257	0.0	\$7,805	0.0				
2631	Communication Charges - Office Of Information Technology	\$4,207	0.0	\$4,836	0.0				
2512	In-State Personal Travel Per Diem	\$3,245	0.0	\$8,975	0.0				
2180	Grounds Maintenance	\$2,820	0.0	\$485	0.0				
2660	Insurance For Other Than Employee Benefits	\$2,435	0.0	\$1,294	0.0				
2210	Other Maintenance	\$1,932	0.0	\$442	0.0				
3113	Clothing and Uniform Allowance	\$1,629	0.0	\$2,682	0.0				
2258	Parking Fees	\$1,620	0.0	\$1,620	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,445	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$1,143	0.0	\$0	0.0				
2230	Equipment Maintenance	\$1,139	0.0	\$3,968	0.0				
4180	Official Functions	\$961	0.0	\$1,400	0.0				
4220	Registration Fees	\$830	0.0	\$3,029	0.0				
2251	Miscellaneous Rentals	\$789	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$430	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$320	0.0	\$0	0.0				
4140	Dues And Memberships	\$255	0.0	\$730	0.0				
3120	Books/Periodicals/Subscriptions	\$254	0.0	\$311	0.0				
2259	Parking Fees	\$217	0.0	\$478	0.0				
2240	Motor Vehicle Maintenance	\$214	0.0	\$172	0.0				
3118	Food and Food Service Supplies	\$203	0.0	\$267	0.0				
2250	Miscellaneous Rentals	\$164	0.0	\$170	0.0				
4111	Prizes And Awards	\$132	0.0	\$200	0.0				
2820	Purchased Services	\$130	0.0	\$694	0.0				
4110	Losses	\$80	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$43	0.0	\$65	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3112	Automotive Supplies	\$36	0.0	\$105	0.0				
70RX	State Employees Reserve Fund Reversions	\$2	0.0	\$2	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$10,425	0.0				
3123	Postage	\$0	0.0	\$4	0.0				
Subtotal All Other Operating		\$234,201	0.0	\$234,201	0.0	\$234,201	0.0	\$234,201	0.0
Total Line Item Expenditures		\$234,201	0.0	\$234,201	0.0	\$234,201	0.0	\$234,201	0.0

03. Support Services, (B) Personnel Subprogram

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	18.3	\$0	16.9	\$0	18.7	\$0	18.7
1000	Total Employee Wages and Benefits	\$1,509,525	0.0	\$1,339,170	0.0	\$1,368,076	0.0	\$1,393,681	0.0
Object Code	Detail Object Code								
1120	Temporary Full-Time Wages	\$0	0.0	\$32,616	0.0				
1110	Regular Full-Time Wages	\$1,122,344	0.0	\$958,507	0.0				
1511	Health Insurance	\$136,939	0.0	\$121,898	0.0				
1522	PERA	\$107,196	0.0	\$95,549	0.0				
1524	PERA - AED	\$48,394	0.0	\$46,439	0.0				
1525	PERA - SAED	\$46,635	0.0	\$45,911	0.0				
1520	FICA-Medicare Contribution	\$16,084	0.0	\$14,120	0.0				
1510	Dental Insurance	\$8,124	0.0	\$7,057	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,578	0.0	\$4,644	0.0				
1521	Other Retirement Plans	\$5,333	0.0	\$3,011	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,070	0.0	\$5,613	0.0				
1360	Non-Base Building Performance Pay	\$3,179	0.0	\$0	0.0				
1513	Short-Term Disability	\$2,161	0.0	\$1,798	0.0				
1512	Life Insurance	\$1,921	0.0	\$1,800	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$487	0.0	\$160	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$78	0.0	\$46	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
	(Purchased Personal Services)	\$106,201	0.0	\$93,173	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$106,201	0.0	\$93,173	0.0				
Subtotal All Personal Services		\$1,615,725	18.3	\$1,432,343	16.9	\$1,368,076	18.7	\$1,393,681	18.7
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$48,054	0.0	\$105,821	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$48,054	0.0	\$105,821	0.0				
Subtotal All Other Operating		\$48,054	0.0	\$105,821	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$1,663,779	18.3	\$1,538,164	16.9	\$1,368,076	18.7	\$1,393,681	18.7

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
Operating Expenses										
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Transfers		\$6	0.0	\$4	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses		\$86,925	0.0	\$86,927	0.0	\$86,931	0.0	\$86,931	0.0
Object Code	Detail Object Code									
2532	Out-Of-State Personal Travel Per Diem		\$0	0.0	\$1,610	0.0				
2531	Out-Of-State Common Carrier Fares		\$0	0.0	\$629	0.0				
4111	Prizes And Awards		\$0	0.0	\$40	0.0				
2258	Parking Fees		\$0	0.0	\$29	0.0				
3123	Postage		\$26,757	0.0	\$11,751	0.0				
3140	Noncapitalizable Information Technology		\$12,240	0.0	\$15,923	0.0				
2252	Rental/Motor Pool Mile Charge		\$10,698	0.0	\$5,069	0.0				
3121	Office Supplies		\$7,279	0.0	\$11,542	0.0				
3128	Noncapitalizable Equipment		\$5,805	0.0	\$3,826	0.0				
2231	Information Technology Maintenance		\$4,122	0.0	\$5,400	0.0				
2631	Communication Charges - Office Of Information Technology		\$3,990	0.0	\$4,922	0.0				
4220	Registration Fees		\$3,059	0.0	\$1,879	0.0				
3132	Noncapitalizable Furniture And Office Systems		\$2,884	0.0	\$8,506	0.0				
2512	In-State Personal Travel Per Diem		\$2,128	0.0	\$2,226	0.0				
2253	Rental of Equipment		\$2,103	0.0	\$2,644	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110 Supplies & Materials	\$1,516	0.0	\$2,956	0.0				
3126 Repair and Maintenance	\$1,233	0.0	\$0	0.0				
2680 Printing And Reproduction Services	\$1,140	0.0	\$1,169	0.0				
4180 Official Functions	\$753	0.0	\$5,495	0.0				
4140 Dues And Memberships	\$330	0.0	\$99	0.0				
2610 Advertising And Marketing	\$300	0.0	\$295	0.0				
2820 Purchased Services	\$256	0.0	\$0	0.0				
3120 Books/Periodicals/Subscriptions	\$148	0.0	\$670	0.0				
2259 Parking Fees	\$96	0.0	\$228	0.0				
2240 Motor Vehicle Maintenance	\$75	0.0	\$9	0.0				
4170 Miscellaneous Fees And Fines	\$14	0.0	\$10	0.0				
70RX State Employees Reserve Fund Reversions	\$6	0.0	\$4	0.0				
Subtotal All Other Operating	\$86,931	0.0	\$86,931	0.0	\$86,931	0.0	\$86,931	0.0
Total Line Item Expenditures	\$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

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and Benefits	\$0	48.3	\$0	47.1	\$0	44.1	\$0	44.1
1000	Benefits	\$3,680,320	0.0	\$3,527,332	0.0	\$3,025,806	0.0	\$3,097,919	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1521	Other Retirement Plans	\$0	0.0	\$3,639	0.0				
1110	Regular Full-Time Wages	\$2,696,455	0.0	\$2,577,062	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$391,842	0.0	\$375,737	0.0				
1522	PERA	\$267,323	0.0	\$248,670	0.0				
1524	PERA - AED	\$114,959	0.0	\$118,365	0.0				
1525	PERA - SAED	\$110,777	0.0	\$116,884	0.0				
1520	FICA-Medicare Contribution	\$38,394	0.0	\$36,198	0.0				
1510	Dental Insurance	\$22,823	0.0	\$21,459	0.0				
1360	Non-Base Building Performance Pay	\$9,724	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,430	0.0	\$7,675	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,884	0.0	\$1,478	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,373	0.0	\$10,036	0.0				
1513	Short-Term Disability	\$5,177	0.0	\$4,875	0.0				
1512	Life Insurance	\$5,026	0.0	\$4,960	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$131	0.0	\$296	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$6,150	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$6,150	0.0				
Subtotal All Personal Services		\$3,680,320	48.3	\$3,533,482	47.1	\$3,025,806	44.1	\$3,097,919	44.1

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$28,489	0.0	\$197,036	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	Reversions	\$28,489	0.0	\$197,036	0.0				
Subtotal All Other Operating		\$28,489	0.0	\$197,036	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$3,708,809	48.3	\$3,730,518	47.1	\$3,025,806	44.1	\$3,097,919	44.1

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$3	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$55,801	0.0	\$62,040	0.0	\$62,044	0.0	\$62,044	0.0
Object Group	Total Capitalized Property Purchases	\$6,243	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3113	Clothing and Uniform Allowance	\$0	0.0	\$1,404	0.0				
4140	Dues And Memberships	\$0	0.0	\$228	0.0				
2230	Equipment Maintenance	\$0	0.0	\$198	0.0				
3126	Repair and Maintenance	\$0	0.0	\$53	0.0				
3140	Noncapitalizable Information Technology	\$14,271	0.0	\$15,104	0.0				
3121	Office Supplies	\$11,691	0.0	\$10,295	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252	Rental/Motor Pool Mile Charge	\$6,769	0.0	\$3,524	0.0				
	Other Furniture And Fixtures - Direct								
6224	Purchase	\$6,243	0.0	\$0	0.0				
4220	Registration Fees	\$4,945	0.0	\$550	0.0				
2250	Miscellaneous Rentals	\$4,584	0.0	\$4,584	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$4,445	0.0	\$3,543	0.0				
3128	Noncapitalizable Equipment	\$1,963	0.0	\$5,491	0.0				
2253	Rental of Equipment	\$1,446	0.0	\$7,032	0.0				
	Noncapitalizable Furniture And Office								
3132	Systems	\$974	0.0	\$331	0.0				
4170	Miscellaneous Fees And Fines	\$960	0.0	\$85	0.0				
2820	Purchased Services	\$825	0.0	\$1,830	0.0				
3120	Books/Periodicals/Subscriptions	\$730	0.0	\$594	0.0				
2512	In-State Personal Travel Per Diem	\$672	0.0	\$5,215	0.0				
4180	Official Functions	\$658	0.0	\$1,149	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$263	0.0	\$132	0.0				
3110	Supplies & Materials	\$243	0.0	\$509	0.0				
4111	Prizes And Awards	\$214	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$76	0.0	\$105	0.0				
3123	Postage	\$62	0.0	\$71	0.0				
2259	Parking Fees	\$10	0.0	\$14	0.0				
	State Employees Reserve Fund								
70RX	Reversions	\$0	0.0	\$3	0.0				
Subtotal All Other Operating		\$62,044	0.0	\$62,044	0.0	\$62,044	0.0	\$62,044	0.0
Total Line Item Expenditures		\$62,044	0.0	\$62,044	0.0	\$62,044	0.0	\$62,044	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
03. Support Services, (D) Communications Subprogram									
Operating Expenses									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1	0.0	\$2	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$1,287,290	0.0	\$1,277,988	0.0	\$1,627,200	0.0	\$1,618,965	0.0
Object Group	Total Capitalized Property Purchases	\$337,074	0.0	\$346,781	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
4180	Official Functions	\$0	0.0	\$369	0.0				
2311	Construction Contractor Services	\$0	0.0	\$175	0.0				
3123	Postage	\$0	0.0	\$113	0.0				
3920	Bottled Gas	\$0	0.0	\$99	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$84	0.0				
2231	Information Technology Maintenance	\$409,206	0.0	\$332,993	0.0				
6211	Information Technology - Direct Purchase	\$337,074	0.0	\$346,606	0.0				
2630	Communication Charges - External	\$250,469	0.0	\$418,854	0.0				
2631	Communication Charges - Office Of Information Technology	\$232,864	0.0	\$238,250	0.0				
3110	Supplies & Materials	\$175,635	0.0	\$17,840	0.0				
2820	Purchased Services	\$74,851	0.0	\$38,715	0.0				
3140	Noncapitalizable Information Technology	\$51,888	0.0	\$185,877	0.0				
3126	Repair and Maintenance	\$50,480	0.0	\$16,751	0.0				
2252	Rental/Motor Pool Mile Charge	\$18,713	0.0	\$10,249	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3128 Noncapitalizable Equipment	\$11,447	0.0	\$8,322	0.0				
3121 Office Supplies	\$2,981	0.0	\$2,948	0.0				
2230 Equipment Maintenance	\$2,629	0.0	\$299	0.0				
2512 In-State Personal Travel Per Diem	\$1,933	0.0	\$3,580	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$1,584	0.0	\$190	0.0				
2253 Rental of Equipment	\$1,461	0.0	\$1,584	0.0				
2250 Miscellaneous Rentals	\$438	0.0	\$366	0.0				
2180 Grounds Maintenance	\$260	0.0	\$160	0.0				
4170 Miscellaneous Fees And Fines	\$223	0.0	\$344	0.0				
4140 Dues And Memberships	\$177	0.0	\$0	0.0				
4220 Registration Fees	\$50	0.0	\$0	0.0				
70RE OIT Reversions	\$1	0.0	\$2	0.0				
Subtotal All Other Operating	\$1,624,365	0.0	\$1,624,770	0.0	\$1,627,200	0.0	\$1,618,965	0.0
Total Line Item Expenditures	\$1,624,365	0.0	\$1,624,770	0.0	\$1,627,200	0.0	\$1,618,965	0.0

Dispatch Services

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$177,544	0.0	\$176,715	0.0	\$224,477	0.0	\$224,477	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$177,544	0.0	\$176,715	0.0				
Subtotal All Other Operating		\$177,544	0.0	\$176,715	0.0	\$224,477	0.0	\$224,477	0.0
Total Line Item Expenditures		\$177,544	0.0	\$176,715	0.0	\$224,477	0.0	\$224,477	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

03. Support Services, (E) Transportation Subprogram

Personal Services

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	35.6	\$0	36.6	\$0	35.9	\$0	35.9
1000	Total Employee Wages and Benefits	\$2,597,776	0.0	\$2,687,528	0.0	\$2,124,172	0.0	\$2,197,884	0.0
Object									
Code	Detail Object Code								
1300	Other Employee Wages	\$0	0.0	\$192	0.0				
1110	Regular Full-Time Wages	\$1,792,205	0.0	\$1,839,010	0.0				
1511	Health Insurance	\$294,833	0.0	\$274,593	0.0				
1522	PERA	\$182,685	0.0	\$188,153	0.0				
Statutory Personnel & Payroll System									
1130	Overtime Wages	\$104,641	0.0	\$139,194	0.0				
1524	PERA - AED	\$80,575	0.0	\$90,531	0.0				
1525	PERA - SAED	\$77,635	0.0	\$89,418	0.0				
1520	FICA-Medicare Contribution	\$26,584	0.0	\$27,597	0.0				
1510	Dental Insurance	\$16,633	0.0	\$16,778	0.0				
1521	Other Retirement Plans	\$4,757	0.0	\$4,659	0.0				
1360	Non-Base Building Performance Pay	\$4,677	0.0	\$0	0.0				
1512	Life Insurance	\$3,741	0.0	\$3,938	0.0				
1513	Short-Term Disability	\$3,502	0.0	\$3,488	0.0				
Statutory Personnel & Payroll System									
1140	Annual Leave Payments	\$2,813	0.0	\$5,954	0.0				
Statutory Personnel & Payroll System									
1131	Shift Diff. Wages	\$2,496	0.0	\$4,022	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
	\$9,948	0.0	\$28,694	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
1920	Personal Services - Professional								
	\$9,948	0.0	\$28,694	0.0					
Subtotal All Personal Services	\$2,607,724	35.6	\$2,716,222	36.6	\$2,124,172	35.9	\$2,197,884	35.9	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
	\$10,052	0.0	\$13,078	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
	State Employees Reserve Fund								
70RX	Reversions								
	\$10,052	0.0	\$13,078	0.0					
Subtotal All Other Operating	\$10,052	0.0	\$13,078	0.0	\$0	0.0	\$0	0.0	
Total Line Item Expenditures	\$2,617,776	35.6	\$2,729,300	36.6	\$2,124,172	35.9	\$2,197,884	35.9	

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
	\$2	0.0	\$3	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Operating Expenses								
	\$426,103	0.0	\$433,535	0.0	\$433,538	0.0	\$433,538	0.0	

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Capitalized Property Purchases	\$7,434	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$0	0.0	\$10,213	0.0				
4220	Registration Fees	\$0	0.0	\$1,695	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$60	0.0				
3131	Noncapitalizable Building Materials	\$0	0.0	\$53	0.0				
4140	Dues And Memberships	\$0	0.0	\$45	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$7	0.0				
2252	Rental/Motor Pool Mile Charge	\$281,848	0.0	\$257,823	0.0				
2531	Out-Of-State Common Carrier Fares	\$31,087	0.0	\$22,549	0.0				
3110	Supplies & Materials	\$24,494	0.0	\$35,141	0.0				
2660	Insurance For Other Than Employee Benefits	\$18,160	0.0	\$18,160	0.0				
2631	Communication Charges - Office Of Information Technology	\$10,759	0.0	\$11,199	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$10,126	0.0	\$7,519	0.0				
2254	Rental Of Equipment	\$9,397	0.0	\$976	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$7,610	0.0	\$4,154	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$7,434	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$5,464	0.0	\$9,185	0.0				
2530	Out-Of-State Travel	\$5,463	0.0	\$11,133	0.0				
2240	Motor Vehicle Maintenance	\$3,442	0.0	\$1,393	0.0				
4170	Miscellaneous Fees And Fines	\$2,994	0.0	\$4,839	0.0				
2253	Rental of Equipment	\$2,534	0.0	\$2,158	0.0				
3126	Repair and Maintenance	\$2,458	0.0	\$4,977	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512 In-State Personal Travel Per Diem	\$2,058	0.0	\$1,688	0.0				
3128 Noncapitalizable Equipment	\$2,009	0.0	\$14,365	0.0				
3121 Office Supplies	\$1,650	0.0	\$4,053	0.0				
2820 Purchased Services	\$1,593	0.0	\$1,364	0.0				
3112 Automotive Supplies	\$1,233	0.0	\$6,579	0.0				
4111 Prizes And Awards	\$400	0.0	\$1,118	0.0				
4180 Official Functions	\$379	0.0	\$460	0.0				
2258 Parking Fees	\$356	0.0	\$311	0.0				
2259 Parking Fees	\$290	0.0	\$153	0.0				
4110 Losses	\$146	0.0	\$0	0.0				
2542 Out-of-State/Non-Employee - Personal Per Diem	\$85	0.0	\$131	0.0				
2810 Freight	\$42	0.0	\$33	0.0				
2230 Equipment Maintenance	\$25	0.0	\$0	0.0				
70RX State Employees Reserve Fund Reversions	\$2	0.0	\$3	0.0				
Subtotal All Other Operating	\$433,538	0.0	\$433,538	0.0	\$433,538	0.0	\$433,538	0.0
Total Line Item Expenditures	\$433,538	0.0	\$433,538	0.0	\$433,538	0.0	\$433,538	0.0

Vehicle Lease Payments

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$2,476,571	0.0	\$2,733,735	0.0	\$3,206,280	0.0	\$3,650,882	0.0
Object Group	Total Debt Service	\$160,221	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2251	Miscellaneous Rentals	\$2,458,113	0.0	\$2,732,582	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6810 Capital Lease Principal	\$153,257	0.0	\$0	0.0				
2252 Rental/Motor Pool Mile Charge	\$18,248	0.0	\$1,153	0.0				
6820 Capital Lease Interest	\$6,964	0.0	\$0	0.0				
4170 Miscellaneous Fees And Fines	\$211	0.0	\$0	0.0				
Subtotal All Other Operating	\$2,636,792	0.0	\$2,733,735	0.0	\$3,206,280	0.0	\$3,650,882	0.0
Total Line Item Expenditures	\$2,636,792	0.0	\$2,733,735	0.0	\$3,206,280	0.0	\$3,650,882	0.0

03. Support Services, (F) Training Subprogram

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	32.8	\$0	32.2	\$0	33.0	\$0	33.0
	Total Employee Wages and Benefits								
1000		\$2,679,318	0.0	\$2,675,483	0.0	\$2,277,827	0.0	\$2,332,114	0.0
Object Code	Detail Object Code								
1120	Temporary Full-Time Wages	\$0	0.0	\$7,939	0.0				
1300	Other Employee Wages	\$0	0.0	\$266	0.0				
1110	Regular Full-Time Wages	\$1,992,214	0.0	\$1,943,418	0.0				
1511	Health Insurance	\$233,831	0.0	\$251,535	0.0				
1522	PERA	\$197,349	0.0	\$189,077	0.0				
1524	PERA - AED	\$86,518	0.0	\$92,593	0.0				
1525	PERA - SAED	\$83,388	0.0	\$91,539	0.0				
1520	FICA-Medicare Contribution	\$28,777	0.0	\$28,122	0.0				
1510	Dental Insurance	\$14,535	0.0	\$14,668	0.0				
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$12,083	0.0	\$26,125	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,934	0.0	\$11,863	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,139	0.0	\$2,134	0.0				
1360	Non-Base Building Performance Pay	\$4,309	0.0	\$0	0.0				
1513	Short-Term Disability	\$3,774	0.0	\$3,695	0.0				
1521	Other Retirement Plans	\$3,692	0.0	\$7,443	0.0				
1512	Life Insurance	\$3,364	0.0	\$3,604	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,411	0.0	\$1,462	0.0				
Personal Services - Contract Services									
Object Group Object Group Name									
Object Group Total Contract Services (Purchased Personal Services)									
		\$33,389	0.0	\$21,860	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code									
1920	Personal Services - Professional	\$33,389	0.0	\$21,860	0.0				
Subtotal All Personal Services		\$2,712,707	32.8	\$2,697,343	32.2	\$2,277,827	33.0	\$2,332,114	33.0
All Other Operating Expenditures									
Object Group Object Group Name									
Object Group Total Transfers									
		\$134,483	0.0	\$57,381	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
	State Employees Reserve Fund								
70RX	Reversions	\$134,483	0.0	\$57,381	0.0				
Subtotal All Other Operating		\$134,483	0.0	\$57,381	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$2,847,190	32.8	\$2,754,724	32.2	\$2,277,827	33.0	\$2,332,114	33.0

Operating Expenses

All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object Group	Total Transfers	\$403	0.0	\$4	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$286,578	0.0	\$280,712	0.0	\$287,124	0.0	\$286,656	0.0
Object Group	Total Capitalized Property								
Object Group	Purchases	\$0	0.0	\$6,290	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Other Capital Equipment - Direct								
6280	Purchase	\$0	0.0	\$6,290	0.0				
2510	In-State Travel	\$0	0.0	\$1,280	0.0				
2610	Advertising And Marketing	\$0	0.0	\$310	0.0				
3112	Automotive Supplies	\$0	0.0	\$11	0.0				
3110	Supplies & Materials	\$74,930	0.0	\$67,526	0.0				
2512	In-State Personal Travel Per Diem	\$38,785	0.0	\$20,515	0.0				
	Noncapitalizable Information								
3140	Technology	\$26,642	0.0	\$56,130	0.0				
2231	Information Technology Maintenance	\$20,720	0.0	\$20,870	0.0				
2220	Building Maintenance	\$19,478	0.0	\$8,251	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220	Registration Fees	\$14,351	0.0	\$13,731	0.0				
3121	Office Supplies	\$13,739	0.0	\$20,302	0.0				
3128	Noncapitalizable Equipment	\$13,166	0.0	\$11,679	0.0				
3113	Clothing and Uniform Allowance	\$11,419	0.0	\$4,856	0.0				
2253	Rental of Equipment	\$9,420	0.0	\$9,476	0.0				
2252	Rental/Motor Pool Mile Charge	\$8,925	0.0	\$4,379	0.0				
4170	Miscellaneous Fees And Fines	\$8,525	0.0	\$932	0.0				
2631	Communication Charges - Office Of Information Technology	\$5,228	0.0	\$4,787	0.0				
4180	Official Functions	\$3,966	0.0	\$3,230	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$3,171	0.0	\$1,350	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$2,904	0.0	\$11,379	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,998	0.0	\$581	0.0				
2820	Purchased Services	\$1,382	0.0	\$1,890	0.0				
2680	Printing And Reproduction Services	\$1,282	0.0	\$176	0.0				
3126	Repair and Maintenance	\$1,064	0.0	\$8,516	0.0				
2250	Miscellaneous Rentals	\$900	0.0	\$6,674	0.0				
4111	Prizes And Awards	\$882	0.0	\$615	0.0				
2210	Other Maintenance	\$818	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$682	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$580	0.0	\$252	0.0				
3120	Books/Periodicals/Subscriptions	\$540	0.0	\$170	0.0				
700Y	Operating Transfers to Human Services	\$400	0.0	\$0	0.0				
3123	Postage	\$287	0.0	\$291	0.0				
2230	Equipment Maintenance	\$281	0.0	\$329	0.0				
3118	Food and Food Service Supplies	\$166	0.0	\$8	0.0				
2540	Out-Of-State Travel/Non-Employee	\$120	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140 Dues And Memberships	\$99	0.0	\$134	0.0				
2259 Parking Fees	\$78	0.0	\$84	0.0				
2810 Freight	\$50	0.0	\$0	0.0				
70RX State Employees Reserve Fund Reversions	\$3	0.0	\$4	0.0				
Subtotal All Other Operating	\$286,981	0.0	\$287,006	0.0	\$287,124	0.0	\$286,656	0.0
Total Line Item Expenditures	\$286,981	0.0	\$287,006	0.0	\$287,124	0.0	\$286,656	0.0

03. Support Services, (G) Information Systems Subprogram

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1	0.0	\$14,548	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$1,509,002	0.0	\$1,543,540	0.0	\$1,645,262	0.0	\$1,387,417	0.0
Object Group	Total Capitalized Property Purchases	\$135,119	0.0	\$86,234	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$29,658	0.0				
700R	Operating Transfers to Public Safety	\$0	0.0	\$14,545	0.0				
3126	Repair and Maintenance	\$0	0.0	\$1,213	0.0				
3123	Postage	\$0	0.0	\$182	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$180	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231 Information Technology Maintenance	\$930,175	0.0	\$838,591	0.0				
2820 Purchased Services	\$222,067	0.0	\$23,069	0.0				
3110 Supplies & Materials	\$164,487	0.0	\$1,037	0.0				
6211 Information Technology - Direct Purchase	\$135,119	0.0	\$56,577	0.0				
3140 Noncapitalizable Information Technology	\$84,149	0.0	\$608,623	0.0				
2631 Communication Charges - Office Of Information Technology	\$31,042	0.0	\$31,303	0.0				
2252 Rental/Motor Pool Mile Charge	\$29,039	0.0	\$6,087	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$13,527	0.0	\$2,788	0.0				
2512 In-State Personal Travel Per Diem	\$8,148	0.0	\$13,961	0.0				
3128 Noncapitalizable Equipment	\$6,207	0.0	\$1,970	0.0				
3121 Office Supplies	\$6,076	0.0	\$3,310	0.0				
3113 Clothing and Uniform Allowance	\$5,304	0.0	\$5,109	0.0				
2253 Rental of Equipment	\$3,266	0.0	\$4,969	0.0				
4220 Registration Fees	\$1,974	0.0	\$0	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$1,598	0.0	\$0	0.0				
2531 Out-Of-State Common Carrier Fares	\$1,153	0.0	\$0	0.0				
2250 Miscellaneous Rentals	\$430	0.0	\$427	0.0				
3120 Books/Periodicals/Subscriptions	\$209	0.0	\$49	0.0				
4180 Official Functions	\$138	0.0	\$580	0.0				
4170 Miscellaneous Fees And Fines	\$13	0.0	\$94	0.0				
70RE OIT Reversions	\$1	0.0	\$3	0.0				
Subtotal All Other Operating	\$1,644,122	0.0	\$1,644,322	0.0	\$1,645,262	0.0	\$1,387,417	0.0
Total Line Item Expenditures	\$1,644,122	0.0	\$1,644,322	0.0	\$1,645,262	0.0	\$1,387,417	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Payments to OIT									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
		\$17,719,596	0.0	\$16,631,013	0.0	\$19,723,993	0.0	\$25,856,908	0.0
Object Code	Detail Object Code								
2650	Office of Information Technology Purchased Services								
		\$17,719,596	0.0	\$16,631,013	0.0				
Subtotal All Other Operating		\$17,719,596	0.0	\$16,631,013	0.0	\$19,723,993	0.0	\$25,856,908	0.0
Total Line Item Expenditures		\$17,719,596	0.0	\$16,631,013	0.0	\$19,723,993	0.0	\$25,856,908	0.0

CORE Operations

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
		\$611,121	0.0	\$404,620	0.0	\$418,183	0.0	\$413,877	0.0
Object Code	Detail Object Code								
2650	Office of Information Technology Purchased Services								
		\$611,121	0.0	\$404,620	0.0				
Subtotal All Other Operating		\$611,121	0.0	\$404,620	0.0	\$418,183	0.0	\$413,877	0.0
Total Line Item Expenditures		\$611,121	0.0	\$404,620	0.0	\$418,183	0.0	\$413,877	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
03. Support Services, (H) Facility Services Subprogram									
Personal Services									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	10.0	\$0	9.8	\$0	9.7	\$0	9.7
1000	Total Employee Wages and Benefits	\$1,078,586	0.0	\$1,026,720	0.0	\$960,387	0.0	\$983,276	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$787,512	0.0	\$788,013	0.0				
1522	PERA	\$83,062	0.0	\$78,444	0.0				
1511	Health Insurance	\$69,997	0.0	\$72,703	0.0				
1524	PERA - AED	\$35,673	0.0	\$36,822	0.0				
1525	PERA - SAED	\$34,362	0.0	\$33,441	0.0				
1120	Temporary Full-Time Wages	\$27,405	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$11,931	0.0	\$11,241	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$10,997	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$3,983	0.0	\$0	0.0				
1510	Dental Insurance	\$3,604	0.0	\$3,519	0.0				
	Statutory Personnel & Payroll System								
1141	Sick Leave Payments	\$3,527	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$2,734	0.0	\$0	0.0				
1513	Short-Term Disability	\$1,502	0.0	\$1,497	0.0				
1512	Life Insurance	\$1,015	0.0	\$1,038	0.0				
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$999	0.0	\$0	0.0				
	Statutory Personnel & Payroll System								
1131	Shift Diff. Wages	\$284	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$900	0.0	\$17,553	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$900	0.0	\$17,553	0.0				
Subtotal All Personal Services		\$1,079,486	10.0	\$1,044,272	9.8	\$960,387	9.7	\$983,276	9.7
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$45,268	0.0	\$73,117	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$45,268	0.0	\$73,117	0.0				
Subtotal All Other Operating		\$45,268	0.0	\$73,117	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$1,124,754	10.0	\$1,117,389	9.8	\$960,387	9.7	\$983,276	9.7

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$4	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses	\$83,092	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0
Object Code	Detail Object Code								
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$4,161	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$2,104	0.0				
2610	Advertising And Marketing	\$0	0.0	\$918	0.0				
3112	Automotive Supplies	\$0	0.0	\$10	0.0				
3140	Noncapitalizable Information Technology	\$14,498	0.0	\$12,144	0.0				
2252	Rental/Motor Pool Mile Charge	\$13,318	0.0	\$13,720	0.0				
3121	Office Supplies	\$10,267	0.0	\$7,420	0.0				
2253	Rental of Equipment	\$8,552	0.0	\$8,880	0.0				
2631	Communication Charges - Office Of Information Technology	\$8,117	0.0	\$9,191	0.0				
4220	Registration Fees	\$4,622	0.0	\$2,498	0.0				
2250	Miscellaneous Rentals	\$4,473	0.0	\$4,917	0.0				
2512	In-State Personal Travel Per Diem	\$3,774	0.0	\$2,131	0.0				
3128	Noncapitalizable Equipment	\$3,419	0.0	\$1,334	0.0				
4180	Official Functions	\$2,483	0.0	\$1,705	0.0				
3110	Supplies & Materials	\$1,854	0.0	\$3,098	0.0				
2230	Equipment Maintenance	\$1,431	0.0	\$510	0.0				
3126	Repair and Maintenance	\$1,353	0.0	\$1,435	0.0				
2680	Printing And Reproduction Services	\$1,117	0.0	\$181	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$957	0.0	\$4,106	0.0				
2240	Motor Vehicle Maintenance	\$614	0.0	\$36	0.0				
2220	Building Maintenance	\$528	0.0	\$977	0.0				
2820	Purchased Services	\$379	0.0	\$90	0.0				
3120	Books/Periodicals/Subscriptions	\$350	0.0	\$354	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2255 Rental of Buildings	\$348	0.0	\$0	0.0				
3123 Postage	\$296	0.0	\$653	0.0				
4170 Miscellaneous Fees And Fines	\$190	0.0	\$344	0.0				
2513 In-State Personal Vehicle Reimbursement	\$73	0.0	\$0	0.0				
2259 Parking Fees	\$53	0.0	\$179	0.0				
2258 Parking Fees	\$25	0.0	\$0	0.0				
70RX State Employees Reserve Fund Reversions	\$4	0.0	\$0	0.0				
Subtotal All Other Operating	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0
Total Line Item Expenditures	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0

04. Inmate Programs, (A) Labor Subprogram

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and Benefits	\$0	85.6	\$0	84.6	\$0	88.7	\$0	88.7
1000	Total Employee Wages and Benefits	\$6,480,171	0.0	\$6,493,623	0.0	\$5,243,173	0.0	\$5,414,492	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1320	Per Diem Wages	\$0	0.0	\$9,000	0.0				
1370	Employee Commission Incentive Pay	\$0	0.0	\$6,000	0.0				
1110	Regular Full-Time Wages	\$4,645,868	0.0	\$4,607,443	0.0				
1511	Health Insurance	\$763,103	0.0	\$736,507	0.0				
1522	PERA	\$456,578	0.0	\$460,822	0.0				
1524	PERA - AED	\$198,838	0.0	\$214,340	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$191,581	0.0	\$216,685	0.0				
1520	FICA-Medicare Contribution	\$66,124	0.0	\$66,135	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$58,353	0.0	\$75,073	0.0				
1510	Dental Insurance	\$41,205	0.0	\$39,309	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$20,266	0.0	\$23,973	0.0				
1512	Life Insurance	\$9,304	0.0	\$9,477	0.0				
1513	Short-Term Disability	\$8,962	0.0	\$8,802	0.0				
1360	Non-Base Building Performance Pay	\$7,798	0.0	\$0	0.0				
1521	Other Retirement Plans	\$5,987	0.0	\$1,442	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,607	0.0	\$16,510	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,485	0.0	\$1,891	0.0				
1300	Other Employee Wages	\$112	0.0	\$216	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$579	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$579	0.0				
Subtotal All Personal Services		\$6,480,171	85.6	\$6,494,202	84.6	\$5,243,173	88.7	\$5,414,492	88.7
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$144,553	0.0	\$90,215	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
	State Employees Reserve Fund								
70RX	Reversions	\$144,553	0.0	\$90,215	0.0				
Subtotal All Other Operating		\$144,553	0.0	\$90,215	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$6,624,724	85.6	\$6,584,417	84.6	\$5,243,173	88.7	\$5,414,492	88.7

Operating Expenses

All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object	Total Transfers	\$6	0.0	\$3	0.0	\$0	0.0	\$0	0.0
Object	Total Operating Expenses	\$88,011	0.0	\$88,014	0.0	\$88,017	0.0	\$88,017	0.0
Object									
Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$3,930	0.0				
3127	Road Maintenance Materials	\$0	0.0	\$900	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$450	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$79	0.0				
3126	Repair and Maintenance	\$66,722	0.0	\$66,344	0.0				
3110	Supplies & Materials	\$10,370	0.0	\$11,457	0.0				
3128	Noncapitalizable Equipment	\$2,900	0.0	\$150	0.0				
3113	Clothing and Uniform Allowance	\$2,086	0.0	\$2,776	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,715	0.0	\$0	0.0				
2180	Grounds Maintenance	\$1,528	0.0	\$0	0.0				
3112	Automotive Supplies	\$1,359	0.0	\$1,000	0.0				
2253	Rental of Equipment	\$800	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$237	0.0	\$0	0.0				
3940 Electricity	\$155	0.0	\$157	0.0				
2240 Motor Vehicle Maintenance	\$140	0.0	\$0	0.0				
70RX Reversions	\$6	0.0	\$3	0.0				
2230 Equipment Maintenance	\$0	0.0	\$771	0.0				
Subtotal All Other Operating	\$88,017	0.0	\$88,017	0.0	\$88,017	0.0	\$88,017	0.0
Total Line Item Expenditures	\$88,017	0.0	\$88,017	0.0	\$88,017	0.0	\$88,017	0.0

04. Inmate Programs, (B) Education Subprogram

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	\$0	195.6	\$0	197.0	\$0	192.6	\$0	193.1
1000	Total Employee Wages and Benefits	\$14,678,186	0.0	\$14,598,031	0.0	\$13,289,402	0.0	\$13,633,002	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1370	Employee Commission Incentive Pay	\$0	0.0	\$1,600	0.0				
1320	Per Diem Wages	\$0	0.0	\$600	0.0				
1110	Regular Full-Time Wages	\$10,724,839	0.0	\$10,625,346	0.0				
1511	Health Insurance	\$1,461,143	0.0	\$1,529,829	0.0				
1522	PERA	\$1,073,651	0.0	\$1,051,722	0.0				
1524	PERA - AED	\$463,898	0.0	\$497,314	0.0				
1525	PERA - SAED	\$447,079	0.0	\$491,235	0.0				
1520	FICA-Medicare Contribution	\$153,001	0.0	\$151,170	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$111,303	0.0	\$32,559	0.0				
1510	Dental Insurance	\$79,077	0.0	\$80,099	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$56,437	0.0	\$60,256	0.0				
1120	Temporary Full-Time Wages	\$42,545	0.0	\$14,459	0.0				
1513	Short-Term Disability	\$20,617	0.0	\$20,229	0.0				
1512	Life Insurance	\$20,310	0.0	\$20,905	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,127	0.0	\$2,740	0.0				
1360	Non-Base Building Performance Pay	\$7,287	0.0	\$0	0.0				
1521	Other Retirement Plans	\$4,634	0.0	\$7,188	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,238	0.0	\$10,779	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$943,667	0.0	\$733,167	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$943,667	0.0	\$733,167	0.0				
Subtotal All Personal Services		\$15,621,853	195.6	\$15,331,197	197.0	\$13,289,402	192.6	\$13,633,002	193.1
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$106,081	0.0	\$55,737	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
	State Employees Reserve Fund								
70RX	Reversions	\$106,081	0.0	\$55,737	0.0				
Subtotal All Other Operating		\$106,081	0.0	\$55,737	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$15,727,934	195.6	\$15,386,934	197.0	\$13,289,402	192.6	\$13,633,002	193.1

Operating Expenses

Personal Services - Contract Services									
Object									
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$9,576	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Personal Services - Information								
1960	Technology	\$9,576	0.0	\$0	0.0				
Subtotal All Personal Services		\$9,576	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object	Total Operating Expenses	\$2,440,515	0.0	\$3,744,457	0.0	\$4,520,963	0.0	\$4,521,163	0.0
Object	Total Capitalized Property								
Group	Purchases	\$1,404,709	0.0	\$154,250	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Road Maintenance Materials								
3127		\$0	0.0	\$2,537	0.0				
	Parking Fees								
2259		\$0	0.0	\$86	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4100	Other Operating Expenses	\$0	0.0	\$84	0.0				
3112	Automotive Supplies	\$0	0.0	\$34	0.0				
6280	Other Capital Equipment - Direct Purchase	\$980,670	0.0	\$108,625	0.0				
3140	Noncapitalizable Information Technology	\$680,815	0.0	\$826,566	0.0				
3118	Food and Food Service Supplies	\$435,705	0.0	\$478,084	0.0				
3110	Supplies & Materials	\$374,952	0.0	\$383,542	0.0				
6211	Information Technology - Direct Purchase	\$299,860	0.0	\$35,149	0.0				
3128	Noncapitalizable Equipment	\$239,290	0.0	\$132,506	0.0				
2231	Information Technology Maintenance	\$151,998	0.0	\$604,785	0.0				
3120	Books/Periodicals/Subscriptions	\$130,696	0.0	\$279,390	0.0				
3121	Office Supplies	\$126,834	0.0	\$125,559	0.0				
2311	Construction Contractor Services	\$119,178	0.0	\$10,476	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$71,449	0.0	\$57,514	0.0				
3126	Repair and Maintenance	\$67,116	0.0	\$61,593	0.0				
4220	Registration Fees	\$33,841	0.0	\$30,021	0.0				
2512	In-State Personal Travel Per Diem	\$30,868	0.0	\$2,071	0.0				
2253	Rental of Equipment	\$28,178	0.0	\$28,816	0.0				
2820	Purchased Services	\$19,097	0.0	\$681,890	0.0				
2230	Equipment Maintenance	\$10,942	0.0	\$1,793	0.0				
2252	Rental/Motor Pool Mile Charge	\$10,731	0.0	\$7,153	0.0				
2631	Communication Charges - Office Of Information Technology	\$8,897	0.0	\$9,015	0.0				
3131	Noncapitalizable Building Materials	\$6,447	0.0	\$6,867	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$5,000	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$2,638	0.0	\$4,311	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2220	Building Maintenance	\$2,222	0.0	\$4,845	0.0				
4180	Official Functions	\$1,923	0.0	\$3,356	0.0				
4105	Bank Card Fees	\$1,631	0.0	\$2,178	0.0				
2610	Advertising And Marketing	\$826	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$663	0.0	\$4,217	0.0				
4111	Prizes And Awards	\$594	0.0	\$591	0.0				
4140	Dues And Memberships	\$584	0.0	\$1,902	0.0				
2531	Out-Of-State Common Carrier Fares	\$342	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$278	0.0	\$1,735	0.0				
3123	Postage	\$255	0.0	\$364	0.0				
3139	Noncapitalizable Other Fixed Asset	\$220	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$171	0.0	\$485	0.0				
2810	Freight	\$105	0.0	\$223	0.0				
2250	Miscellaneous Rentals	\$72	0.0	\$143	0.0				
4910	Cost Of Goods Sold	\$62	0.0	\$0	0.0				
3119	Medical Laboratory Supplies	\$53	0.0	\$0	0.0				
4110	Losses	\$13	0.0	\$204	0.0				
2240	Motor Vehicle Maintenance	\$9	0.0	\$0	0.0				
Subtotal All Other Operating		\$3,845,224	0.0	\$3,898,707	0.0	\$4,520,963	0.0	\$4,521,163	0.0
Total Line Item Expenditures		\$3,854,800	0.0	\$3,898,707	0.0	\$4,520,963	0.0	\$4,521,163	0.0

Contract Services

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$212,063	0.0	\$209,393	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$212,063	0.0	\$209,393	0.0				
Subtotal All Personal Services		\$212,063	0.0	\$209,393	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object									
Group	Object Group Name								
Group	Total Operating Expenses	\$25,065	0.0	\$27,735	0.0	\$237,128	0.0	\$237,128	0.0
Object									
Code	Detail Object Code								
2820	Purchased Services	\$25,065	0.0	\$27,735	0.0				
Subtotal All Other Operating		\$25,065	0.0	\$27,735	0.0	\$237,128	0.0	\$237,128	0.0
Total Line Item Expenditures		\$237,128	0.0	\$237,128	0.0	\$237,128	0.0	\$237,128	0.0

Education Grants

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	2.0	\$0	2.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	2.0	\$0	2.0
All Other Operating Expenditures									
Object									
Group	Object Group Name								
Group	Total Operating Expenses	\$62,192	0.0	\$62,625	0.0	\$80,060	0.0	\$80,060	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$29,240	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$29,240	0.0				
4220	Registration Fees	\$29,200	0.0	\$42,780	0.0				
2512	In-State Personal Travel Per Diem	\$22,307	0.0	\$19,845	0.0				
	Noncapitalizable Information								
3140	Technology	\$5,270	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$3,979	0.0	\$0	0.0				
3110	Supplies & Materials	\$1,436	0.0	\$0	0.0				
Subtotal All Other Operating		\$62,192	0.0	\$91,865	0.0	\$80,060	0.0	\$80,060	0.0
Total Line Item Expenditures		\$62,192	0.0	\$91,865	0.0	\$80,060	2.0	\$80,060	2.0

Education Start-Up

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$18,812	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$18,812	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Indirect Cost Assessment									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$311	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$311	0.0	\$0	0.0

04. Inmate Programs, (C) Recreation Subprogram

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	124.2	\$0	123.1	\$0	116.7	\$0	116.7
1000	Total Employee Wages and Benefits	\$8,454,196	0.0	\$8,709,986	0.0	\$6,722,303	0.0	\$6,967,074	0.0
Object Code	Detail Object Code								
1370	Employee Commission Incentive Pay	\$0	0.0	\$15,600	0.0				
1521	Other Retirement Plans	\$0	0.0	\$5,209	0.0				
1320	Per Diem Wages	\$0	0.0	\$4,500	0.0				
1300	Other Employee Wages	\$0	0.0	\$310	0.0				
1110	Regular Full-Time Wages	\$5,876,602	0.0	\$5,892,527	0.0				
1511	Health Insurance	\$928,467	0.0	\$952,920	0.0				
1522	PERA	\$611,313	0.0	\$618,288	0.0				
1524	PERA - AED	\$263,046	0.0	\$292,869	0.0				
1525	PERA - SAED	\$253,523	0.0	\$292,228	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$202,922	0.0	\$208,969	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$120,219	0.0	\$228,492	0.0				
1520	FICA-Medicare Contribution	\$87,325	0.0	\$89,084	0.0				
1510	Dental Insurance	\$50,209	0.0	\$51,784	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$29,146	0.0	\$30,207	0.0				
1512	Life Insurance	\$12,648	0.0	\$12,731	0.0				
1513	Short-Term Disability	\$11,641	0.0	\$11,513	0.0				
1360	Non-Base Building Performance Pay	\$6,645	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$488	0.0	\$2,756	0.0				
Subtotal All Personal Services		\$8,454,196	124.2	\$8,709,986	123.1	\$6,722,303	116.7	\$6,967,074	116.7
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$193,442	0.0	\$583	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$193,442	0.0	\$583	0.0				
Subtotal All Other Operating		\$193,442	0.0	\$583	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$8,647,638	124.2	\$8,710,569	123.1	\$6,722,303	116.7	\$6,967,074	116.7

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Operating Expenses									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$71,116	0.0	\$71,229	0.0	\$71,232	0.0	\$71,232	0.0
Object Code	Detail Object Code								
4140	Dues And Memberships	\$0	0.0	\$349	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$164	0.0				
3123	Postage	\$0	0.0	\$31	0.0				
3110	Supplies & Materials	\$46,911	0.0	\$38,445	0.0				
3121	Office Supplies	\$10,554	0.0	\$9,398	0.0				
3128	Noncapitalizable Equipment	\$6,651	0.0	\$5,884	0.0				
3126	Repair and Maintenance	\$2,578	0.0	\$8,836	0.0				
3140	Noncapitalizable Information Technology	\$2,118	0.0	\$3,514	0.0				
2820	Purchased Services	\$1,178	0.0	\$0	0.0				
4110	Losses	\$476	0.0	\$1,633	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$387	0.0	\$1,905	0.0				
4180	Official Functions	\$79	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$75	0.0	\$603	0.0				
2250	Miscellaneous Rentals	\$65	0.0	\$65	0.0				
3113	Clothing and Uniform Allowance	\$44	0.0	\$403	0.0				
Subtotal All Other Operating		\$71,116	0.0	\$71,229	0.0	\$71,232	0.0	\$71,232	0.0
Total Line Item Expenditures		\$71,116	0.0	\$71,229	0.0	\$71,232	0.0	\$71,232	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram									
Personal Services									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	83.6	\$0	74.5	\$0	85.4	\$0	85.4
1000	Total Employee Wages and Benefits	\$6,377,719	0.0	\$5,843,556	0.0	\$5,297,790	0.0	\$5,424,050	0.0
Object Code	Detail Object Code								
1320	Per Diem Wages	\$0	0.0	\$8,400	0.0				
1370	Employee Commission Incentive Pay	\$0	0.0	\$6,400	0.0				
1110	Regular Full-Time Wages	\$4,722,021	0.0	\$4,306,350	0.0				
1511	Health Insurance	\$637,750	0.0	\$553,221	0.0				
1522	PERA	\$433,249	0.0	\$402,934	0.0				
1524	PERA - AED	\$200,645	0.0	\$200,158	0.0				
1525	PERA - SAED	\$193,386	0.0	\$197,877	0.0				
1520	FICA-Medicare Contribution	\$66,499	0.0	\$61,140	0.0				
1510	Dental Insurance	\$35,808	0.0	\$30,583	0.0				
1521	Other Retirement Plans	\$33,002	0.0	\$23,517	0.0				
1111	Regular Part-Time Wages	\$18,598	0.0	\$0	0.0				
Statutory Personnel & Payroll System									
1140	Annual Leave Payments	\$9,656	0.0	\$23,342	0.0				
1513	Short-Term Disability	\$9,056	0.0	\$8,142	0.0				
1512	Life Insurance	\$9,033	0.0	\$8,179	0.0				
1360	Non-Base Building Performance Pay	\$4,576	0.0	\$0	0.0				
Statutory Personnel & Payroll System									
1131	Shift Diff. Wages	\$2,759	0.0	\$7,744	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,015	0.0	\$3,550	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$669	0.0	\$2,019	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$22,669	0.0	\$107,787	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$22,669	0.0	\$107,787	0.0				
Subtotal All Personal Services		\$6,400,387	83.6	\$5,951,343	74.5	\$5,297,790	85.4	\$5,424,050	85.4
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$548,269	0.0	\$362,016	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$548,269	0.0	\$362,016	0.0				
Subtotal All Other Operating		\$548,269	0.0	\$362,016	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$6,948,656	83.6	\$6,313,359	74.5	\$5,297,790	85.4	\$5,424,050	85.4

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Operating Expenses									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$800	0.0	\$5	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$110,132	0.0	\$110,927	0.0	\$110,932	0.0	\$110,932	0.0
Object Code	Detail Object Code								
3126	Repair and Maintenance	\$0	0.0	\$645	0.0				
2820	Purchased Services	\$0	0.0	\$380	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$250	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$12	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$5	0.0				
3121	Office Supplies	\$37,463	0.0	\$42,140	0.0				
3140	Noncapitalizable Information Technology	\$18,656	0.0	\$20,386	0.0				
2680	Printing And Reproduction Services	\$12,577	0.0	\$5,515	0.0				
2253	Rental of Equipment	\$11,710	0.0	\$13,076	0.0				
2512	In-State Personal Travel Per Diem	\$10,250	0.0	\$8,045	0.0				
3128	Noncapitalizable Equipment	\$7,828	0.0	\$7,296	0.0				
3120	Books/Periodicals/Subscriptions	\$5,338	0.0	\$4,372	0.0				
2710	Purchased Medical Services	\$2,219	0.0	\$2,219	0.0				
4180	Official Functions	\$968	0.0	\$359	0.0				
4220	Registration Fees	\$927	0.0	\$2,032	0.0				
2252	Rental/Motor Pool Mile Charge	\$862	0.0	\$868	0.0				
700Y	Operating Transfers to Human Services	\$800	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631	Communication Charges - Office Of Information Technology	\$435	0.0	\$334	0.0				
3112	Automotive Supplies	\$357	0.0	\$319	0.0				
2531	Out-Of-State Common Carrier Fares	\$293	0.0	\$311	0.0				
3118	Food and Food Service Supplies	\$130	0.0	\$209	0.0				
2513	In-State Personal Vehicle Reimbursement	\$72	0.0	\$205	0.0				
3123	Postage	\$50	0.0	\$53	0.0				
3110	Supplies & Materials	\$0	0.0	\$1,903	0.0				
Subtotal All Other Operating		\$110,932	0.0	\$110,932	0.0	\$110,932	0.0	\$110,932	0.0
Total Line Item Expenditures		\$110,932	0.0	\$110,932	0.0	\$110,932	0.0	\$110,932	0.0

Services for Substance Abuse and Co-occurring Disorders

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$924,882	0.0	\$0	0.0				
2710	Purchased Medical Services	\$70,245	0.0	\$995,127	0.0				
Subtotal All Other Operating		\$995,127	0.0	\$995,127	0.0	\$1,009,077	0.0	\$1,019,168	0.0
Total Line Item Expenditures		\$995,127	0.0	\$995,127	0.0	\$1,009,077	0.0	\$1,019,168	0.0

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FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Contract Services									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$2,420,458	0.0	\$2,277,864	0.0	\$2,459,804	0.0	\$2,484,402	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$1,818,300	0.0	\$1,809,392	0.0				
2710	Purchased Medical Services	\$602,096	0.0	\$468,472	0.0				
2252	Rental/Motor Pool Mile Charge	\$62	0.0	\$0	0.0				
Subtotal All Other Operating		\$2,420,458	0.0	\$2,277,864	0.0	\$2,459,804	0.0	\$2,484,402	0.0
Total Line Item Expenditures		\$2,420,458	0.0	\$2,277,864	0.0	\$2,459,804	0.0	\$2,484,402	0.0

Treatment Grants

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$130,508	0.0	\$130,912	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$74	0.0				
1110	Regular Full-Time Wages	\$99,053	0.0	\$97,345	0.0				
1511	Health Insurance	\$8,155	0.0	\$9,391	0.0				
1522	PERA	\$7,239	0.0	\$10,502	0.0				
1524	PERA - AED	\$4,447	0.0	\$4,983	0.0				
1525	PERA - SAED	\$4,295	0.0	\$4,737	0.0				

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FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521	Other Retirement Plans	\$3,022	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$1,466	0.0	\$1,501	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,368	0.0	\$1,223	0.0				
1510	Dental Insurance	\$567	0.0	\$745	0.0				
1360	Non-Base Building Performance Pay	\$253	0.0	\$0	0.0				
1370	Employee Commission Incentive Pay	\$253	0.0	\$0	0.0				
1512	Life Insurance	\$197	0.0	\$211	0.0				
1513	Short-Term Disability	\$193	0.0	\$200	0.0				
Subtotal All Personal Services		\$130,508	0.0	\$130,912	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$4,153	0.0	\$2,925	0.0	\$126,682	0.0	\$126,682	0.0
Object Code	Detail Object Code								
3110	Supplies & Materials	\$0	0.0	\$246	0.0				
3121	Office Supplies	\$2,279	0.0	\$2,021	0.0				
2253	Rental of Equipment	\$1,456	0.0	\$658	0.0				
3140	Noncapitalizable Information Technology	\$417	0.0	\$0	0.0				
Subtotal All Other Operating		\$4,153	0.0	\$2,925	0.0	\$126,682	0.0	\$126,682	0.0
Total Line Item Expenditures		\$134,661	0.0	\$133,837	0.0	\$126,682	0.0	\$126,682	0.0

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FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
04. Inmate Programs, (E) Sex Offender Treatment Subprogram									
Personal Services									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	40.2	\$0	47.1	\$0	55.8	\$0	55.8
1000	Total Employee Wages and Benefits	\$3,215,487	0.0	\$3,692,746	0.0	\$3,037,564	0.0	\$3,110,435	0.0
Object Code	Detail Object Code								
1120	Temporary Full-Time Wages	\$0	0.0	\$692	0.0				
	Statutory Personnel & Payroll System								
1141	Sick Leave Payments	\$0	0.0	\$248	0.0				
1300	Other Employee Wages	\$0	0.0	\$33	0.0				
1110	Regular Full-Time Wages	\$2,397,196	0.0	\$2,745,384	0.0				
1511	Health Insurance	\$290,750	0.0	\$312,915	0.0				
1522	PERA	\$230,993	0.0	\$270,384	0.0				
1524	PERA - AED	\$102,405	0.0	\$129,500	0.0				
1525	PERA - SAED	\$98,692	0.0	\$127,954	0.0				
1520	FICA-Medicare Contribution	\$34,013	0.0	\$39,373	0.0				
1111	Regular Part-Time Wages	\$20,276	0.0	\$13,719	0.0				
1510	Dental Insurance	\$19,027	0.0	\$18,179	0.0				
1521	Other Retirement Plans	\$7,045	0.0	\$4,910	0.0				
	Statutory Personnel & Payroll System								
1131	Shift Diff. Wages	\$4,876	0.0	\$2,567	0.0				
1513	Short-Term Disability	\$4,589	0.0	\$5,093	0.0				
1512	Life Insurance	\$4,293	0.0	\$4,774	0.0				
1360	Non-Base Building Performance Pay	\$608	0.0	\$0	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$346	0.0	\$17,020	0.0				

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FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1130	Statutory Personnel & Payroll System Overtime Wages	\$323	0.0	\$0	0.0				
1530	Other Employee Benefits	\$55	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$792	0.0	\$4,554	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1940	Personal Services - Medical Services	\$792	0.0	\$4,554	0.0				
Subtotal All Personal Services		\$3,216,279	40.2	\$3,697,300	47.1	\$3,037,564	55.8	\$3,110,435	55.8
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,549,524	0.0	\$310,295	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$1,549,524	0.0	\$310,295	0.0				
Subtotal All Other Operating		\$1,549,524	0.0	\$310,295	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$4,765,803	40.2	\$4,007,595	47.1	\$3,037,564	55.8	\$3,110,435	55.8

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FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Operating Expenses									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$3	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$92,276	0.0	\$92,273	0.0	\$92,276	0.0	\$92,276	0.0
Object Code	Detail Object Code								
3119	Medical Laboratory Supplies	\$0	0.0	\$4,728	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$3	0.0				
3120	Books/Periodicals/Subscriptions	\$19,249	0.0	\$10,404	0.0				
3140	Noncapitalizable Information Technology	\$18,281	0.0	\$7,632	0.0				
3121	Office Supplies	\$18,155	0.0	\$20,861	0.0				
2253	Rental of Equipment	\$9,154	0.0	\$9,754	0.0				
2710	Purchased Medical Services	\$5,340	0.0	\$5,340	0.0				
2820	Purchased Services	\$4,785	0.0	\$543	0.0				
2252	Rental/Motor Pool Mile Charge	\$3,969	0.0	\$3,974	0.0				
3128	Noncapitalizable Equipment	\$3,739	0.0	\$12,498	0.0				
4220	Registration Fees	\$2,965	0.0	\$2,878	0.0				
3110	Supplies & Materials	\$1,724	0.0	\$3,887	0.0				
2512	In-State Personal Travel Per Diem	\$1,589	0.0	\$1,611	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,057	0.0	\$863	0.0				
2510	In-State Travel	\$849	0.0	\$1,018	0.0				
3123	Postage	\$302	0.0	\$330	0.0				
4111	Prizes And Awards	\$294	0.0	\$220	0.0				
2680	Printing And Reproduction Services	\$266	0.0	\$99	0.0				

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FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$255	0.0	\$5,455	0.0				
3118 Food and Food Service Supplies	\$205	0.0	\$176	0.0				
4170 Miscellaneous Fees And Fines	\$99	0.0	\$0	0.0				
Subtotal All Other Operating	\$92,276	0.0	\$92,276	0.0	\$92,276	0.0	\$92,276	0.0
Total Line Item Expenditures	\$92,276	0.0	\$92,276	0.0	\$92,276	0.0	\$92,276	0.0

Polygraph Testing

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses	\$242,500	0.0	\$230,675	0.0	\$242,500	0.0	\$242,500	0.0
Object Code	Detail Object Code								
2710	Purchased Medical Services	\$242,500	0.0	\$230,675	0.0				
Subtotal All Other Operating		\$242,500	0.0	\$230,675	0.0	\$242,500	0.0	\$242,500	0.0
Total Line Item Expenditures		\$242,500	0.0	\$230,675	0.0	\$242,500	0.0	\$242,500	0.0

Sex Offender Treatment Grants

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Employee Wages and Benefits	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Benefits	\$3,665	0.0	\$1,093	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$638	0.0				
1511	Health Insurance	\$1,909	0.0	\$233	0.0				
1111	Regular Part-Time Wages	\$1,350	0.0	\$84	0.0				
1522	PERA	\$110	0.0	\$64	0.0				
1510	Dental Insurance	\$106	0.0	\$13	0.0				
1360	Non-Base Building Performance Pay	\$48	0.0	\$0	0.0				
1524	PERA - AED	\$46	0.0	\$27	0.0				
1525	PERA - SAED	\$43	0.0	\$25	0.0				
1512	Life Insurance	\$35	0.0	\$9	0.0				
1520	FICA-Medicare Contribution	\$16	0.0	\$0	0.0				
1513	Short-Term Disability	\$3	0.0	\$0	0.0				
Subtotal All Personal Services		\$3,665	0.0	\$1,093	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$868	0.0	\$220	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$107,339	0.0	\$76,919	0.0	\$65,597	0.0	\$65,597	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$107,339	0.0	\$76,919	0.0				
7100	Transfers Out For Indirect Costs	\$868	0.0	\$220	0.0				
Subtotal All Other Operating		\$108,207	0.0	\$77,140	0.0	\$65,597	0.0	\$65,597	0.0
Total Line Item Expenditures		\$111,872	0.0	\$78,232	0.0	\$65,597	0.0	\$65,597	0.0

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FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
04. Inmate Programs, (F) Volunteers Subprogram									
Personal Services									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	7.0	\$0	7.1	\$0	8.0	\$0	8.0
1000	Total Employee Wages and Benefits	\$518,946	0.0	\$525,193	0.0	\$424,144	0.0	\$434,252	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$363,535	0.0	\$372,461	0.0				
1511	Health Insurance	\$60,495	0.0	\$67,552	0.0				
1522	PERA	\$37,197	0.0	\$37,293	0.0				
1524	PERA - AED	\$16,069	0.0	\$17,507	0.0				
1525	PERA - SAED	\$15,505	0.0	\$17,291	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$12,359	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$5,323	0.0	\$5,329	0.0				
1510	Dental Insurance	\$3,181	0.0	\$3,567	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,003	0.0	\$2,703	0.0				
1360	Non-Base Building Performance Pay	\$1,397	0.0	\$0	0.0				
1513	Short-Term Disability	\$689	0.0	\$708	0.0				
1512	Life Insurance	\$681	0.0	\$748	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$512	0.0	\$0	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$34	0.0				
Subtotal All Personal Services		\$518,946	7.0	\$525,193	7.1	\$424,144	8.0	\$434,252	8.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$120,450	0.0	\$26,433	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	Reversions	\$120,450	0.0	\$26,433	0.0				
Subtotal All Other Operating		\$120,450	0.0	\$26,433	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$639,396	7.0	\$551,626	7.1	\$424,144	8.0	\$434,252	8.0

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$4	0.0	\$4	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$17,908	0.0	\$17,908	0.0	\$17,912	0.0	\$17,912	0.0
Object Code	Detail Object Code								
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$915	0.0				
2253	Rental of Equipment	\$0	0.0	\$367	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$119	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$38	0.0				
2259	Parking Fees	\$0	0.0	\$34	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252	Rental/Motor Pool Mile Charge	\$6,308	0.0	\$5,576	0.0				
	Noncapitalizable Information								
3140	Technology	\$5,669	0.0	\$2,797	0.0				
2512	In-State Personal Travel Per Diem	\$2,102	0.0	\$1,803	0.0				
3128	Noncapitalizable Equipment	\$1,840	0.0	\$2,898	0.0				
3110	Supplies & Materials	\$850	0.0	\$1,294	0.0				
2631	Communication Charges - Office Of Information Technology	\$629	0.0	\$566	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$305	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$79	0.0	\$0	0.0				
3121	Office Supplies	\$66	0.0	\$1,501	0.0				
4180	Official Functions	\$34	0.0	\$0	0.0				
4220	Registration Fees	\$25	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$4	0.0	\$4	0.0				
Subtotal All Other Operating		\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0
Total Line Item Expenditures		\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0

05. Community Services, (A) Parole Subprogram

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and Benefits	\$0	248.7	\$0	254.9	\$0	294.0	\$0	292.2
1000		\$20,862,415	0.0	\$21,048,983	0.0	\$17,555,701	0.0	\$17,889,390	0.0

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FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Detail Object Code								
1370	Employee Commission Incentive Pay	\$0	0.0	\$14,600	0.0				
1320	Per Diem Wages	\$0	0.0	\$900	0.0				
1110	Regular Full-Time Wages	\$14,593,215	0.0	\$14,350,033	0.0				
1511	Health Insurance	\$2,019,800	0.0	\$2,012,173	0.0				
1522	PERA	\$1,485,954	0.0	\$1,492,498	0.0				
1524	PERA - AED	\$658,631	0.0	\$720,406	0.0				
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$643,294	0.0	\$908,409	0.0				
1525	PERA - SAED	\$634,664	0.0	\$711,616	0.0				
1520	FICA-Medicare Contribution	\$218,162	0.0	\$219,009	0.0				
	Contractual Employee Regular Full-Time Wages								
1210	Contractual Employee Regular Full-Time Wages	\$139,265	0.0	\$139,380	0.0				
1300	Other Employee Wages	\$137,393	0.0	\$136,002	0.0				
1510	Dental Insurance	\$113,123	0.0	\$111,646	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$67,332	0.0	\$106,788	0.0				
1521	Other Retirement Plans	\$45,679	0.0	\$41,296	0.0				
1360	Non-Base Building Performance Pay	\$31,523	0.0	\$0	0.0				
1513	Short-Term Disability	\$28,294	0.0	\$27,421	0.0				
1512	Life Insurance	\$26,215	0.0	\$26,974	0.0				
	Statutory Personnel & Payroll System								
1131	Shift Diff. Wages	\$12,283	0.0	\$12,946	0.0				
	Statutory Personnel & Payroll System								
1141	Sick Leave Payments	\$7,590	0.0	\$16,887	0.0				
1613	Contractual Employee Disability	(\$2)	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
	\$80,378	0.0	\$1,386,629	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
1920	Personal Services - Professional								
	\$80,378	0.0	\$1,386,629	0.0					
Subtotal All Personal Services	\$20,942,793	248.7	\$22,435,612	254.9	\$17,555,701	294.0	\$17,889,390	292.2	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
	\$3,872,397	0.0	\$204,284	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
	State Employees Reserve Fund								
70RX	Reversions								
	\$3,872,397	0.0	\$204,284	0.0					
Subtotal All Other Operating	\$3,872,397	0.0	\$204,284	0.0	\$0	0.0	\$0	0.0	
Total Line Item Expenditures	\$24,815,190	248.7	\$22,639,896	254.9	\$17,555,701	294.0	\$17,889,390	292.2	

Operating Expenses

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
	\$11,075	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
1940	Personal Services - Medical Services	\$11,075	0.0	\$0	0.0				
Subtotal All Personal Services		\$11,075	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object Group	Total Transfers	\$1	0.0	\$3	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$2,573,748	0.0	\$2,521,163	0.0	\$2,612,640	0.0	\$2,612,740	0.0
Object Group	Total Capitalized Property Purchases	\$27,415	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
3139	Noncapitalizable Other Fixed Asset	\$0	0.0	\$9,478	0.0				
2230	Equipment Maintenance	\$0	0.0	\$9,371	0.0				
2254	Rental Of Equipment	\$0	0.0	\$606	0.0				
2820	Purchased Services	\$476,045	0.0	\$482,693	0.0				
2252	Rental/Motor Pool Mile Charge	\$432,752	0.0	\$520,659	0.0				
4195	Care and Subsistence - Rent To Owners	\$311,599	0.0	\$16,974	0.0				
3128	Noncapitalizable Equipment	\$297,859	0.0	\$380,271	0.0				
3110	Supplies & Materials	\$209,405	0.0	\$110,483	0.0				
2631	Communication Charges - Office Of Information Technology	\$208,836	0.0	\$218,317	0.0				
3140	Noncapitalizable Information Technology	\$160,946	0.0	\$199,551	0.0				
2253	Rental of Equipment	\$91,455	0.0	\$120,624	0.0				
2512	In-State Personal Travel Per Diem	\$88,626	0.0	\$93,484	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220	Registration Fees	\$67,850	0.0	\$60,937	0.0				
3123	Postage	\$44,186	0.0	\$37,508	0.0				
3113	Clothing and Uniform Allowance	\$32,100	0.0	\$21,044	0.0				
4140	Dues And Memberships	\$29,652	0.0	\$28,902	0.0				
6280	Other Capital Equipment - Direct Purchase	\$27,415	0.0	\$0	0.0				
4100	Other Operating Expenses	\$23,298	0.0	\$0	0.0				
3121	Office Supplies	\$19,878	0.0	\$14,305	0.0				
2630	Communication Charges - External	\$12,610	0.0	\$9,249	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$12,318	0.0	\$104,917	0.0				
2250	Miscellaneous Rentals	\$11,471	0.0	\$0	0.0				
4180	Official Functions	\$5,918	0.0	\$8,027	0.0				
2710	Purchased Medical Services	\$5,000	0.0	\$30	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$4,195	0.0	\$681	0.0				
2680	Printing And Reproduction Services	\$3,978	0.0	\$8,431	0.0				
2240	Motor Vehicle Maintenance	\$3,017	0.0	\$475	0.0				
2530	Out-Of-State Travel	\$2,996	0.0	\$2,786	0.0				
3119	Medical Laboratory Supplies	\$2,160	0.0	\$2,187	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,117	0.0	\$2,646	0.0				
3940	Electricity	\$2,073	0.0	\$2,034	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,962	0.0	\$0	0.0				
3131	Noncapitalizable Building Materials	\$1,604	0.0	\$0	0.0				
3970	Natural Gas	\$1,568	0.0	\$1,415	0.0				
2220	Building Maintenance	\$1,255	0.0	\$10,387	0.0				
3112	Automotive Supplies	\$1,175	0.0	\$818	0.0				
3120	Books/Periodicals/Subscriptions	\$1,045	0.0	\$476	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2540 Out-Of-State Travel/Non-Employee	\$771	0.0	\$0	0.0				
4170 Miscellaneous Fees And Fines	\$421	0.0	\$465	0.0				
2259 Parking Fees	\$399	0.0	\$462	0.0				
4111 Prizes And Awards	\$339	0.0	\$119	0.0				
2610 Advertising And Marketing	\$296	0.0	\$0	0.0				
2258 Parking Fees	\$210	0.0	\$39,600	0.0				
2810 Freight	\$200	0.0	\$0	0.0				
2251 Miscellaneous Rentals	\$165	0.0	\$0	0.0				
70RX State Employees Reserve Fund Reversions	\$1	0.0	\$3	0.0				
2160 Other Cleaning Services	\$0	0.0	\$750	0.0				
Subtotal All Other Operating	\$2,601,165	0.0	\$2,521,166	0.0	\$2,612,640	0.0	\$2,612,740	0.0
Total Line Item Expenditures	\$2,612,240	0.0	\$2,521,166	0.0	\$2,612,640	0.0	\$2,612,740	0.0

Contract Services

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$13,464	0.0	\$65,129	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$13,464	0.0	\$65,129	0.0				
Subtotal All Personal Services		\$13,464	0.0	\$65,129	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
	\$7,612,431	0.0	\$7,572,824	0.0	\$7,732,631	0.0	\$9,094,909	0.0	
Object Code	Detail Object Code								
2820	Purchased Services	\$5,287,217	0.0	\$2,226,898	0.0				
2710	Purchased Medical Services	\$2,307,868	0.0	\$5,011,873	0.0				
2160	Other Cleaning Services	\$9,550	0.0	\$0	0.0				
2258	Parking Fees	\$5,625	0.0	\$11,090	0.0				
4195	Care and Subsistence - Rent To Owners	\$2,171	0.0	\$273,616	0.0				
3110	Supplies & Materials	\$0	0.0	\$49,346	0.0				
Subtotal All Other Operating		\$7,612,431	0.0	\$7,572,824	0.0	\$7,732,631	0.0	\$9,094,909	0.0
Total Line Item Expenditures		\$7,625,895	0.0	\$7,637,953	0.0	\$7,732,631	0.0	\$9,094,909	0.0

Wrap-Around Services Program

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
	\$1,834,290	0.0	\$1,834,291	0.0	\$1,860,004	0.0	\$1,878,604	0.0	
Object Code	Detail Object Code								
3110	Supplies & Materials	\$0	0.0	\$151,417	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$424	0.0				
2710	Purchased Medical Services	\$1,138,820	0.0	\$1,175,995	0.0				
2820	Purchased Services	\$583,404	0.0	\$435,252	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3129 Pharmaceuticals	\$93,766	0.0	\$71,203	0.0				
4220 Registration Fees	\$18,300	0.0	\$0	0.0				
Subtotal All Other Operating	\$1,834,290	0.0	\$1,834,291	0.0	\$1,860,004	0.0	\$1,878,604	0.0
Total Line Item Expenditures	\$1,834,290	0.0	\$1,834,291	0.0	\$1,860,004	0.0	\$1,878,604	0.0

Grants to Community-based Organizations for Parolee Support

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses	\$1,708,910	0.0	\$1,710,000	0.0	\$1,733,971	0.0	\$1,733,971	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
2820	Purchased Services	\$1,708,910	0.0	\$1,710,000	0.0				
Subtotal All Other Operating		\$1,708,910	0.0	\$1,710,000	0.0	\$1,733,971	0.0	\$1,733,971	0.0
Total Line Item Expenditures		\$1,708,910	0.0	\$1,710,000	0.0	\$1,733,971	0.0	\$1,733,971	0.0

Non-residential Services

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses	\$1,215,818	0.0	\$1,215,818	0.0	\$1,215,818	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
2710	Purchased Medical Services	\$0	0.0	\$617,735	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4195	Care and Subsistence - Rent To Owners	\$0	0.0	\$84,096	0.0				
2820	Purchased Services	\$1,215,818	0.0	\$513,987	0.0				
Subtotal All Other Operating		\$1,215,818	0.0	\$1,215,818	0.0	\$1,215,818	0.0	\$0	0.0
Total Line Item Expenditures		\$1,215,818	0.0	\$1,215,818	0.0	\$1,215,818	0.0	\$0	0.0

Home Detention

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
	\$69,383 0.0 \$69,383 0.0 \$69,383 0.0 \$0 0.0								
Object Code	Detail Object Code								
2820	Purchased Services \$69,383 0.0 \$69,383 0.0								
Subtotal All Other Operating		\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$0	0.0
Total Line Item Expenditures		\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$0	0.0

Parole Start-up Costs

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
	\$0 0.0 \$0 0.0 \$4,703 0.0 \$0 0.0								
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$4,703	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	81.4	\$0	84.5	\$0	83.8	\$0	66.4
1000	Total Employee Wages and Benefits	\$7,048,935	0.0	\$7,378,973	0.0	\$5,951,926	0.0	\$5,185,148	0.0
Object Code	Detail Object Code								
1370	Employee Commission Incentive Pay	\$0	0.0	\$4,200	0.0				
1110	Regular Full-Time Wages	\$4,861,801	0.0	\$4,968,654	0.0				
1511	Health Insurance	\$662,581	0.0	\$696,752	0.0				
1522	PERA	\$500,252	0.0	\$522,570	0.0				
1524	PERA - AED	\$223,232	0.0	\$253,314	0.0				
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$217,602	0.0	\$348,953	0.0				
1525	PERA - SAED	\$215,219	0.0	\$250,163	0.0				
	Contractual Employee Regular Full-Time Wages								
1210	FICA-Medicare Contribution	\$136,419	0.0	\$110,615	0.0				
1520	Other Employee Wages	\$73,625	0.0	\$77,274	0.0				
1300	Dental Insurance	\$42,950	0.0	\$46,624	0.0				
1510	Statutory Personnel & Payroll System	\$38,736	0.0	\$41,009	0.0				
	Annual Leave Payments	\$22,963	0.0	\$19,938	0.0				
1140	Other Retirement Plans	\$17,976	0.0	\$17,246	0.0				
1521									
1360	Non-Base Building Performance Pay	\$14,716	0.0	\$0	0.0				
1513	Short-Term Disability	\$9,598	0.0	\$9,628	0.0				
1512	Life Insurance	\$8,453	0.0	\$9,047	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,530	0.0	\$2,561	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$283	0.0	\$426	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$35,510	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$35,510	0.0	\$0	0.0				
Subtotal All Personal Services		\$7,084,444	81.4	\$7,378,973	84.5	\$5,951,926	83.8	\$5,185,148	66.4
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$310,932	0.0	\$36,269	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$310,932	0.0	\$36,269	0.0				
Subtotal All Other Operating		\$310,932	0.0	\$36,269	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$7,395,376	81.4	\$7,415,242	84.5	\$5,951,926	83.8	\$5,185,148	66.4

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Operating Expenses									
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
	(Purchased Personal Services)	\$5,744	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$4,519	0.0	\$0	0.0				
1940	Personal Services - Medical Services	\$1,225	0.0	\$0	0.0				
Subtotal All Personal Services		\$5,744	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
		\$2	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses								
		\$625,404	0.0	\$632,650	0.0	\$632,650	0.0	\$603,566	0.0
Object Group	Total Capitalized Property Purchases								
		\$1,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2710	Purchased Medical Services	\$0	0.0	\$18,384	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$11,595	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$500	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$429	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$300	0.0				
2210	Other Maintenance	\$0	0.0	\$150	0.0				
2259	Parking Fees	\$0	0.0	\$61	0.0				
2510	In-State Travel	\$0	0.0	\$51	0.0				
2252	Rental/Motor Pool Mile Charge	\$359,851	0.0	\$146,203	0.0				
2820	Purchased Services	\$56,870	0.0	\$94,433	0.0				
2631	Communication Charges - Office Of Information Technology	\$53,649	0.0	\$54,071	0.0				
2253	Rental of Equipment	\$27,373	0.0	\$21,965	0.0				
3110	Supplies & Materials	\$25,904	0.0	\$36,427	0.0				
3123	Postage	\$24,327	0.0	\$21,577	0.0				
3140	Noncapitalizable Information Technology	\$22,823	0.0	\$66,778	0.0				
2258	Parking Fees	\$21,901	0.0	\$51,940	0.0				
4220	Registration Fees	\$15,077	0.0	\$16,752	0.0				
2512	In-State Personal Travel Per Diem	\$8,623	0.0	\$8,683	0.0				
2160	Other Cleaning Services	\$4,245	0.0	\$50,715	0.0				
6280	Other Capital Equipment - Direct Purchase	\$1,500	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$1,489	0.0	\$2,662	0.0				
3121	Office Supplies	\$1,472	0.0	\$11,791	0.0				
2220	Building Maintenance	\$591	0.0	\$164	0.0				
3119	Medical Laboratory Supplies	\$494	0.0	\$941	0.0				
4180	Official Functions	\$294	0.0	\$0	0.0				
3112	Automotive Supplies	\$293	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$84	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$45	0.0	\$26	0.0				
70RX	State Employees Reserve Fund Reversions	\$2	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$1	0.0	\$15,590	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$275	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2254	Rental Of Equipment	\$0	0.0	\$168	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$23	0.0				
Subtotal All Other Operating		\$626,906	0.0	\$632,650	0.0	\$632,650	0.0	\$603,566	0.0
Total Line Item Expenditures		\$632,650	0.0	\$632,650	0.0	\$632,650	0.0	\$603,566	0.0

Community Mental Health Services

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$640,062	0.0	\$640,062	0.0	\$649,034	0.0	\$6,490	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
2710	Purchased Medical Services	\$0	0.0	\$325,873	0.0				
2820	Purchased Services	\$640,062	0.0	\$314,189	0.0				
Subtotal All Other Operating		\$640,062	0.0	\$640,062	0.0	\$649,034	0.0	\$6,490	0.0
Total Line Item Expenditures		\$640,062	0.0	\$640,062	0.0	\$649,034	0.0	\$6,490	0.0

Psychotropic Medication

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$131,400	0.0	\$77,961	0.0	\$131,400	0.0	\$131,400	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
3129	Pharmaceuticals	\$131,400	0.0	\$77,961	0.0				
Subtotal All Other Operating		\$131,400	0.0	\$77,961	0.0	\$131,400	0.0	\$131,400	0.0
Total Line Item Expenditures		\$131,400	0.0	\$77,961	0.0	\$131,400	0.0	\$131,400	0.0

Contract Services

All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object Group	Total Transfers	\$10,015	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$2,891,848	0.0	\$2,703,453	0.0	\$2,952,822	0.0	\$3,043,132	0.0
Object									
Code	Detail Object Code								
2710	Purchased Medical Services	\$0	0.0	\$80	0.0				
2820	Purchased Services	\$1,800,033	0.0	\$1,526,284	0.0				
4195	Care and Subsistence - Rent To Owners	\$1,051,816	0.0	\$1,177,090	0.0				
4220	Registration Fees	\$40,000	0.0	\$0	0.0				
700R	Operating Transfers to Public Safety	\$10,015	0.0	\$0	0.0				
Subtotal All Other Operating		\$2,901,864	0.0	\$2,703,453	0.0	\$2,952,822	0.0	\$3,043,132	0.0
Total Line Item Expenditures		\$2,901,864	0.0	\$2,703,453	0.0	\$2,952,822	0.0	\$3,043,132	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Contract Services for High Risk Offenders

All Other Operating Expenditures								
Object Group Object Group Name								
Object Group Total Operating Expenses								
	\$221,200	0.0	\$221,200	0.0	\$221,200	0.0	\$0	0.0
Object Code Detail Object Code								
2820	\$138,308	0.0	\$182,760	0.0				
2710	\$82,892	0.0	\$38,440	0.0				
Subtotal All Other Operating								
	\$221,200	0.0	\$221,200	0.0	\$221,200	0.0	\$0	0.0
Total Line Item Expenditures								
	\$221,200	0.0	\$221,200	0.0	\$221,200	0.0	\$0	0.0

Contract Services for Fugitive Returns

All Other Operating Expenditures								
Object Group Object Group Name								
Object Group Total Operating Expenses								
	\$72,880	0.0	\$64,589	0.0	\$74,524	0.0	\$0	0.0
Object Code Detail Object Code								
2820	\$72,871	0.0	\$64,589	0.0				
2540	\$9	0.0	\$0	0.0				
Subtotal All Other Operating								
	\$72,880	0.0	\$64,589	0.0	\$74,524	0.0	\$0	0.0
Total Line Item Expenditures								
	\$72,880	0.0	\$64,589	0.0	\$74,524	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare									
Personal Services									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	7.0	\$0	5.2	\$0	8.0	\$0	8.0
1000	Total Employee Wages and Benefits	\$595,011	0.0	\$461,857	0.0	\$519,737	0.0	\$532,124	0.0
Object Code	Detail Object Code								
1140	Statutory Personnel & Payroll System Annual Leave Payments								
	\$0	0.0	\$1,358	0.0					
1110	Regular Full-Time Wages								
	\$442,920	0.0	\$340,606	0.0					
1522	PERA								
	\$45,964	0.0	\$34,433	0.0					
1511	Health Insurance								
	\$39,274	0.0	\$36,925	0.0					
1524	PERA - AED								
	\$19,771	0.0	\$16,157	0.0					
1525	PERA - SAED								
	\$19,053	0.0	\$15,955	0.0					
1130	Statutory Personnel & Payroll System Overtime Wages								
	\$10,097	0.0	\$8,320	0.0					
1520	FICA-Medicare Contribution								
	\$6,568	0.0	\$4,922	0.0					
1300	Other Employee Wages								
	\$4,501	0.0	\$0	0.0					
1360	Non-Base Building Performance Pay								
	\$3,088	0.0	\$0	0.0					
1510	Dental Insurance								
	\$2,190	0.0	\$1,959	0.0					
1513	Short-Term Disability								
	\$852	0.0	\$647	0.0					
1512	Life Insurance								
	\$720	0.0	\$572	0.0					
1131	Statutory Personnel & Payroll System Shift Diff. Wages								
	\$14	0.0	\$3	0.0					
Subtotal All Personal Services		\$595,011	7.0	\$461,857	5.2	\$519,737	8.0	\$532,124	8.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$155,611	0.0	\$153,376	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$155,611	0.0	\$153,376	0.0				
Subtotal All Other Operating		\$155,611	0.0	\$153,376	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$750,622	7.0	\$615,233	5.2	\$519,737	8.0	\$532,124	8.0

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$5	0.0	\$1	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$110,888	0.0	\$124,866	0.0	\$141,067	0.0	\$141,067	0.0
Object Group	Total Capitalized Property Purchases	\$30,175	0.0	\$16,199	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3118	Food and Food Service Supplies	\$0	0.0	\$3,440	0.0				
3128	Noncapitalizable Equipment	\$43,495	0.0	\$54,608	0.0				
6280	Other Capital Equipment - Direct Purchase	\$30,175	0.0	\$16,199	0.0				
2252	Rental/Motor Pool Mile Charge	\$15,106	0.0	\$565	0.0				
3110	Supplies & Materials	\$14,114	0.0	\$29,897	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140	Noncapitalizable Information Technology	\$10,959	0.0	\$21,541	0.0				
3126	Repair and Maintenance	\$7,311	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$4,913	0.0	\$5,588	0.0				
2512	In-State Personal Travel Per Diem	\$3,553	0.0	\$1,582	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,529	0.0	\$2,527	0.0				
3121	Office Supplies	\$2,946	0.0	\$1,045	0.0				
3120	Books/Periodicals/Subscriptions	\$2,622	0.0	\$1,819	0.0				
3113	Clothing and Uniform Allowance	\$1,098	0.0	\$0	0.0				
4220	Registration Fees	\$589	0.0	\$0	0.0				
2510	In-State Travel	\$356	0.0	\$0	0.0				
2710	Purchased Medical Services	\$80	0.0	\$0	0.0				
2820	Purchased Services	\$80	0.0	\$362	0.0				
2680	Printing And Reproduction Services	\$76	0.0	\$1,892	0.0				
4180	Official Functions	\$61	0.0	\$0	0.0				
70RE	OIT Reversions	\$5	0.0	\$1	0.0				
Subtotal All Other Operating		\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0
Total Line Item Expenditures		\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0

Contract Services

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$293,544	0.0	\$377,575	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$768,852	0.0	\$684,821	0.0	\$1,022,396	0.0	\$1,022,396	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
2820	Purchased Services	\$765,517	0.0	\$682,384	0.0				
70RE	OIT Reversions	\$293,544	0.0	\$377,575	0.0				
2710	Purchased Medical Services	\$3,335	0.0	\$2,438	0.0				
Subtotal All Other Operating		\$1,062,396	0.0	\$1,062,396	0.0	\$1,022,396	0.0	\$1,022,396	0.0
Total Line Item Expenditures		\$1,062,396	0.0	\$1,062,396	0.0	\$1,022,396	0.0	\$1,022,396	0.0

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

Personal Services

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	36.7	\$0	38.2	\$0	41.6	\$0	41.6
1000	Total Employee Wages and Benefits	\$2,704,145	0.0	\$2,840,694	0.0	\$2,380,990	0.0	\$2,437,735	0.0
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages	\$2,046,415	0.0	\$2,107,621	0.0				
1511	Health Insurance	\$231,505	0.0	\$253,802	0.0				
1522	PERA	\$203,651	0.0	\$200,537	0.0				
1524	PERA - AED	\$87,545	0.0	\$98,680	0.0				
1525	PERA - SAED	\$84,351	0.0	\$97,469	0.0				
1520	FICA-Medicare Contribution	\$29,100	0.0	\$39,788	0.0				
1510	Dental Insurance	\$13,667	0.0	\$14,370	0.0				
1513	Short-Term Disability	\$3,920	0.0	\$3,843	0.0				
1512	Life Insurance	\$3,874	0.0	\$4,088	0.0				
1360	Non-Base Building Performance Pay	\$398	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$60	0.0	\$2,676	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$7	0.0	\$168	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	(\$346)	0.0	\$17,651	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$104,866	0.0	\$6,700	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$104,866	0.0	\$6,700	0.0				
Subtotal All Personal Services		\$2,809,011	36.7	\$2,847,394	38.2	\$2,380,990	41.6	\$2,437,735	41.6
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$613,197	0.0	\$29,793	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$613,197	0.0	\$29,793	0.0				
Subtotal All Other Operating		\$613,197	0.0	\$29,793	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$3,422,208	36.7	\$2,877,187	38.2	\$2,380,990	41.6	\$2,437,735	41.6

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditure	FTE	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Appropriation Expenditure	FTE	FY 2018-19 Governor Request Expenditure	FTE	
Operating Expenses									
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
	(Purchased Personal Services)								
	\$8,250	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
1960	Personal Services - Information Technology								
	\$8,250	0.0	\$0	0.0					
Subtotal All Personal Services	\$8,250	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
	\$2	0.0	\$3	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Operating Expenses								
	\$137,950	0.0	\$146,199	0.0	\$146,202	0.0	\$146,202	0.0	
Object Code	Detail Object Code								
2231	Information Technology Maintenance								
	\$0	0.0	\$11,575	0.0					
2220	Building Maintenance								
	\$0	0.0	\$4,998	0.0					
3140	Noncapitalizable Information Technology								
	\$55,619	0.0	\$38,104	0.0					
2252	Rental/Motor Pool Mile Charge								
	\$18,173	0.0	\$0	0.0					
3110	Supplies & Materials								
	\$17,238	0.0	\$35,232	0.0					
3132	Noncapitalizable Furniture And Office Systems								
	\$17,117	0.0	\$6,699	0.0					
2512	In-State Personal Travel Per Diem								
	\$15,703	0.0	\$24,526	0.0					

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2253	Rental of Equipment	\$4,183	0.0	\$1,761	0.0				
2820	Purchased Services	\$2,550	0.0	\$547	0.0				
3128	Noncapitalizable Equipment	\$1,979	0.0	\$17,739	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,712	0.0	\$1,456	0.0				
3121	Office Supplies	\$880	0.0	\$874	0.0				
3126	Repair and Maintenance	\$743	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$706	0.0	\$746	0.0				
2680	Printing And Reproduction Services	\$653	0.0	\$266	0.0				
4220	Registration Fees	\$356	0.0	\$689	0.0				
4180	Official Functions	\$136	0.0	\$109	0.0				
2160	Other Cleaning Services	\$93	0.0	\$0	0.0				
3131	Noncapitalizable Building Materials	\$56	0.0	\$869	0.0				
2259	Parking Fees	\$27	0.0	\$10	0.0				
3112	Automotive Supplies	\$25	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$2	0.0	\$3	0.0				
Subtotal All Other Operating		\$137,952	0.0	\$146,202	0.0	\$146,202	0.0	\$146,202	0.0
Total Line Item Expenditures		\$146,202	0.0	\$146,202	0.0	\$146,202	0.0	\$146,202	0.0

Offender Emergency Assistance

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3129	Pharmaceuticals	\$0	0.0	\$287	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220	Registration Fees	\$0	0.0	\$102	0.0				
3110	Supplies & Materials	\$78,860	0.0	\$89,426	0.0				
2820	Purchased Services	\$16,775	0.0	\$6,944	0.0				
3113	Clothing and Uniform Allowance	\$1,007	0.0	\$0	0.0				
4190	Patient And Client Care Expenses	\$125	0.0	\$5	0.0				
Subtotal All Other Operating		\$96,768	0.0	\$96,763	0.0	\$96,768	0.0	\$96,768	0.0
Total Line Item Expenditures		\$96,768	0.0	\$96,763	0.0	\$96,768	0.0	\$96,768	0.0

Contract Services

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$189,999	0.0	\$166,571	0.0	\$190,000	0.0	\$190,000	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
3110	Supplies & Materials	\$100,710	0.0	\$25,058	0.0				
2820	Purchased Services	\$89,289	0.0	\$141,513	0.0				
Subtotal All Other Operating		\$189,999	0.0	\$166,571	0.0	\$190,000	0.0	\$190,000	0.0
Total Line Item Expenditures		\$189,999	0.0	\$166,571	0.0	\$190,000	0.0	\$190,000	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Offender Re-Employment Center									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$364,000	0.0	\$364,000	0.0	\$374,000	0.0	\$374,000	0.0
Object Code	Detail Object Code								
2810	Freight	\$0	0.0	\$1,100	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$394	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$110	0.0				
2259	Parking Fees	\$0	0.0	\$80	0.0				
3112	Automotive Supplies	\$0	0.0	\$74	0.0				
2255	Rental of Buildings	\$264,000	0.0	\$264,000	0.0				
2252	Rental/Motor Pool Mile Charge	\$50,000	0.0	\$0	0.0				
2820	Purchased Services	\$11,230	0.0	\$1,078	0.0				
2631	Communication Charges - Office Of Information Technology	\$8,809	0.0	\$10,830	0.0				
2512	In-State Personal Travel Per Diem	\$6,255	0.0	\$15,322	0.0				
2253	Rental of Equipment	\$5,798	0.0	\$5,546	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$5,296	0.0	\$12,274	0.0				
3110	Supplies & Materials	\$3,998	0.0	\$36,969	0.0				
3128	Noncapitalizable Equipment	\$3,391	0.0	\$450	0.0				
3140	Noncapitalizable Information Technology	\$1,520	0.0	\$4,225	0.0				
3121	Office Supplies	\$1,018	0.0	\$1,939	0.0				
2160	Other Cleaning Services	\$803	0.0	\$1,512	0.0				
2531	Out-Of-State Common Carrier Fares	\$421	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680	Printing And Reproduction Services	\$414	0.0	\$1,230	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$410	0.0	\$0	0.0				
4220	Registration Fees	\$400	0.0	\$4,336	0.0				
4180	Official Functions	\$209	0.0	\$549	0.0				
3120	Books/Periodicals/Subscriptions	\$29	0.0	\$1,983	0.0				
Subtotal All Other Operating		\$364,000	0.0	\$364,000	0.0	\$374,000	0.0	\$374,000	0.0
Total Line Item Expenditures		\$364,000	0.0	\$364,000	0.0	\$374,000	0.0	\$374,000	0.0

Community Reintegration Grants

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	1.0	\$0	1.0
1000	Benefits	\$350,773	0.0	\$168,761	0.0	\$39,098	0.0	\$39,098	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$1,961	0.0				
1110	Regular Full-Time Wages	\$225,999	0.0	\$91,837	0.0				
1511	Health Insurance	\$41,994	0.0	\$16,145	0.0				
1111	Regular Part-Time Wages	\$30,681	0.0	\$31,578	0.0				
1522	PERA	\$23,616	0.0	\$12,492	0.0				
1524	PERA - AED	\$10,675	0.0	\$5,871	0.0				
1525	PERA - SAED	\$10,312	0.0	\$5,801	0.0				
1520	FICA-Medicare Contribution	\$3,518	0.0	\$1,786	0.0				
1510	Dental Insurance	\$1,956	0.0	\$809	0.0				
1521	Other Retirement Plans	\$1,005	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$528	0.0	\$246	0.0				
1513	Short-Term Disability	\$488	0.0	\$235	0.0				
Subtotal All Personal Services		\$350,773	0.0	\$168,761	0.0	\$39,098	1.0	\$39,098	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$161,364	0.0	\$9,070	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$0	0.0	\$240	0.0				
4195	Care and Subsistence - Rent To Owners	\$133,025	0.0	\$0	0.0				
2820	Purchased Services	\$11,646	0.0	\$1,031	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$4,126	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$3,892	0.0	\$700	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,670	0.0	\$1,269	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,306	0.0	\$0	0.0				
4220	Registration Fees	\$2,028	0.0	\$1,613	0.0				
3110	Supplies & Materials	\$1,510	0.0	\$3,616	0.0				
2512	In-State Personal Travel Per Diem	\$159	0.0	\$602	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$161,364	0.0	\$9,070	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$512,137	0.0	\$177,831	0.0	\$39,098	1.0	\$39,098	1.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

06. Parole Board

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	\$0	17.3	\$0	17.8	\$0	17.5	\$0	17.5
1000	Total Employee Wages and Benefits	\$1,536,108	0.0	\$1,607,565	0.0	\$1,305,657	0.0	\$1,401,775	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1210	Contractual Employee Regular Full-Time Wages	\$632,882	0.0	\$693,578	0.0				
1110	Regular Full-Time Wages	\$512,777	0.0	\$512,446	0.0				
1511	Health Insurance	\$122,074	0.0	\$135,937	0.0				
1522	PERA	\$90,920	0.0	\$94,609	0.0				
1524	PERA - AED	\$50,167	0.0	\$56,791	0.0				
1525	PERA - SAED	\$48,340	0.0	\$56,102	0.0				
1521	Other Retirement Plans	\$25,756	0.0	\$26,277	0.0				
1520	FICA-Medicare Contribution	\$16,668	0.0	\$17,291	0.0				
1510	Dental Insurance	\$15,438	0.0	\$8,061	0.0				
1240	Contractual Employee Annual Leave Payments	\$11,747	0.0	\$1,352	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,394	0.0	\$953	0.0				
1513	Short-Term Disability	\$2,188	0.0	\$2,277	0.0				
1512	Life Insurance	\$1,719	0.0	\$1,877	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$38	0.0	\$16	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$4,753	0.0	\$635	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$4,753	0.0	\$635	0.0				
Subtotal All Personal Services		\$1,540,861	17.3	\$1,608,200	17.8	\$1,305,657	17.5	\$1,401,775	17.5
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$194,252	0.0	\$19,808	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$194,252	0.0	\$19,808	0.0				
Subtotal All Other Operating		\$194,252	0.0	\$19,808	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$1,735,113	17.3	\$1,628,008	17.8	\$1,305,657	17.5	\$1,401,775	17.5

Operating Expenses

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,582	0.0	\$5,348	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$104,808	0.0	\$101,042	0.0	\$106,390	0.0	\$106,390	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
2258	Parking Fees	\$0	0.0	\$8,250	0.0				
	Out-of-Country Personal Travel								
2552	Reimbursement	\$0	0.0	\$4,232	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$2,897	0.0				
2255	Rental of Buildings	\$0	0.0	\$280	0.0				
2252	Rental/Motor Pool Mile Charge	\$20,284	0.0	\$15,719	0.0				
	Noncapitalizable Information								
3140	Technology	\$14,680	0.0	\$9,232	0.0				
3121	Office Supplies	\$14,279	0.0	\$16,861	0.0				
3128	Noncapitalizable Equipment	\$13,646	0.0	\$5,134	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$10,692	0.0	\$11,326	0.0				
	Communication Charges - External								
2630		\$5,187	0.0	\$7,121	0.0				
4220	Registration Fees	\$4,269	0.0	\$5,154	0.0				
	In-State Personal Travel Per Diem								
2512		\$4,176	0.0	\$1,980	0.0				
	Out-Of-State Personal Travel Per								
2532	Diem	\$3,650	0.0	\$566	0.0				
4170	Miscellaneous Fees And Fines	\$2,761	0.0	\$1,077	0.0				
3110	Supplies & Materials	\$2,380	0.0	\$67	0.0				
2253	Rental of Equipment	\$1,887	0.0	\$1,896	0.0				
3123	Postage	\$1,849	0.0	\$1,610	0.0				
4140	Dues And Memberships	\$1,825	0.0	\$1,807	0.0				
	State Employees Reserve Fund								
70RX	Reversions	\$1,582	0.0	\$5,348	0.0				
	Noncapitalizable Furniture And Office								
3132	Systems	\$1,120	0.0	\$0	0.0				
4180	Official Functions	\$432	0.0	\$981	0.0				
2710	Purchased Medical Services	\$425	0.0	\$0	0.0				
	Out-Of-State Common Carrier Fares								
2531		\$341	0.0	\$3,341	0.0				
2820	Purchased Services	\$301	0.0	\$191	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120 Books/Periodicals/Subscriptions	\$207	0.0	\$404	0.0				
2680 Printing And Reproduction Services	\$195	0.0	\$98	0.0				
2240 Motor Vehicle Maintenance	\$98	0.0	\$110	0.0				
3112 Automotive Supplies	\$65	0.0	\$225	0.0				
2513 In-State Personal Vehicle Reimbursement	\$47	0.0	\$274	0.0				
2259 Parking Fees	\$13	0.0	\$209	0.0				
Subtotal All Other Operating	\$106,390	0.0	\$106,390	0.0	\$106,390	0.0	\$106,390	0.0
Total Line Item Expenditures	\$106,390	0.0	\$106,390	0.0	\$106,390	0.0	\$106,390	0.0

Contract Services

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$137,952	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$137,952	0.0				
Subtotal All Personal Services		\$0	0.0	\$137,952	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$233,141	0.0	\$87,060	0.0	\$272,437	0.0	\$272,437	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
2820	Purchased Services	\$233,141	0.0	\$87,060	0.0				
Subtotal All Other Operating		\$233,141	0.0	\$87,060	0.0	\$272,437	0.0	\$272,437	0.0
Total Line Item Expenditures		\$233,141	0.0	\$225,012	0.0	\$272,437	0.0	\$272,437	0.0

07. Correctional Industries

Personal Services

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	135.6	\$0	135.4	\$0	155.0	\$0	155.0
Total Employee Wages and Benefits									
1000		\$10,990,584	0.0	\$10,467,864	0.0	\$10,649,298	0.0	\$10,840,129	0.0
Object									
Code	Detail Object Code								
1320	Per Diem Wages	\$0	0.0	\$4,500	0.0				
1370	Employee Commission Incentive Pay	\$0	0.0	\$3,600	0.0				
1110	Regular Full-Time Wages	\$7,516,117	0.0	\$6,947,402	0.0				
1511	Health Insurance	\$1,168,197	0.0	\$1,132,120	0.0				
1522	PERA	\$796,332	0.0	\$754,295	0.0				
1524	PERA - AED	\$344,920	0.0	\$356,128	0.0				
Statutory Personnel & Payroll System									
1130	Overtime Wages	\$335,561	0.0	\$501,674	0.0				
1525	PERA - SAED	\$333,080	0.0	\$352,267	0.0				
1520	FICA-Medicare Contribution	\$113,204	0.0	\$106,853	0.0				
1120	Temporary Full-Time Wages	\$105,226	0.0	\$51,370	0.0				
1111	Regular Part-Time Wages	\$67,268	0.0	\$69,124	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$64,546	0.0	\$60,804	0.0				
1510	Dental Insurance	\$61,100	0.0	\$59,218	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$18,652	0.0	\$26,139	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$18,321	0.0	\$9,616	0.0				
1360	Non-Base Building Performance Pay	\$17,883	0.0	\$0	0.0				
1513	Short-Term Disability	\$14,397	0.0	\$13,446	0.0				
1512	Life Insurance	\$14,392	0.0	\$13,716	0.0				
1300	Other Employee Wages	\$1,387	0.0	\$5,592	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$1,006,306	0.0	\$585,995	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$1,006,306	0.0	\$585,995	0.0				
Subtotal All Personal Services		\$11,996,890	135.6	\$11,053,860	135.4	\$10,649,298	155.0	\$10,840,129	155.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$483	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3110	Supplies & Materials	\$483	0.0	\$0	0.0				
Subtotal All Other Operating		\$483	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$11,997,372	135.6	\$11,053,860	135.4	\$10,649,298	155.0	\$10,840,129	155.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditure	FTE	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Appropriation Expenditure	FTE	FY 2018-19 Governor Request Expenditure	FTE	
Operating Expenses									
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
Object Group	(Purchased Personal Services)								
	\$28,850	0.0	\$133,008	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
1940	Personal Services - Medical Services								
	\$0	0.0	\$727	0.0					
1920	Personal Services - Professional								
	\$19,943	0.0	\$132,281	0.0					
1960	Personal Services - Information Technology								
	\$8,908	0.0	\$0	0.0					
Subtotal All Personal Services									
	\$28,850	0.0	\$133,008	0.0	\$0	0.0	\$0	0.0	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
	\$5,846,786	0.0	\$4,580,301	0.0	\$6,689,926	0.0	\$6,689,926	0.0	
Object Group	Total Capitalized Property Purchases								
	\$0	0.0	\$44,784	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
2310	Purchased Construction Services								
	\$0	0.0	\$16,364	0.0					
4151	Interest - Late Payments								
	\$0	0.0	\$3,583	0.0					
2311	Construction Contractor Services								
	\$0	0.0	\$2,566	0.0					
2522	In-State/Non-Employee - Personal Per Diem								
	\$0	0.0	\$1,264	0.0					
2256	Rental Of Buildings								
	\$0	0.0	\$990	0.0					
3110	Supplies & Materials								
	\$2,298,993	0.0	\$1,795,484	0.0					

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252	Rental/Motor Pool Mile Charge	\$883,580	0.0	\$581,060	0.0				
3126	Repair and Maintenance	\$610,954	0.0	\$404,467	0.0				
2253	Rental of Equipment	\$467,516	0.0	\$322,256	0.0				
3127	Road Maintenance Materials	\$277,920	0.0	\$127,391	0.0				
4100	Other Operating Expenses	\$197,153	0.0	\$4,852	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$160,770	0.0	(\$138,483)	0.0				
4105	Bank Card Fees	\$145,429	0.0	\$259,093	0.0				
2631	Communication Charges - Office Of Information Technology	\$113,056	0.0	\$105,079	0.0				
2820	Purchased Services	\$98,862	0.0	\$362,044	0.0				
2230	Equipment Maintenance	\$87,700	0.0	\$71,696	0.0				
2254	Rental Of Equipment	\$72,164	0.0	(\$11,480)	0.0				
2231	Information Technology Maintenance	\$55,461	0.0	\$62,303	0.0				
3140	Noncapitalizable Information Technology	\$41,606	0.0	\$31,981	0.0				
2220	Building Maintenance	\$39,963	0.0	\$34,811	0.0				
3112	Automotive Supplies	\$36,637	0.0	\$123,413	0.0				
3128	Noncapitalizable Equipment	\$35,191	0.0	\$37,928	0.0				
2810	Freight	\$32,428	0.0	\$47,924	0.0				
2660	Insurance For Other Than Employee Benefits	\$25,405	0.0	\$32,647	0.0				
3118	Food and Food Service Supplies	\$24,693	0.0	\$20,021	0.0				
3123	Postage	\$24,505	0.0	\$109,579	0.0				
3121	Office Supplies	\$21,286	0.0	\$18,942	0.0				
2512	In-State Personal Travel Per Diem	\$17,003	0.0	\$15,617	0.0				
4910	Cost Of Goods Sold	\$13,699	0.0	(\$34,074)	0.0				
2630	Communication Charges - External	\$12,180	0.0	\$9,057	0.0				
2180	Grounds Maintenance	\$8,856	0.0	\$0	0.0				
2610	Advertising And Marketing	\$8,558	0.0	\$3,999	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3131 Noncapitalizable Building Materials	\$6,895	0.0	\$0	0.0				
3113 Clothing and Uniform Allowance	\$5,568	0.0	(\$544)	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$5,375	0.0	\$2,628	0.0				
2255 Rental of Buildings	\$5,092	0.0	\$7,582	0.0				
2250 Miscellaneous Rentals	\$3,625	0.0	\$61,965	0.0				
2531 Out-Of-State Common Carrier Fares	\$3,300	0.0	\$5,471	0.0				
2530 Out-Of-State Travel	\$1,731	0.0	\$7,550	0.0				
4220 Registration Fees	\$1,183	0.0	\$5,166	0.0				
2110 Water and Sewer Services	\$900	0.0	\$557	0.0				
2160 Other Cleaning Services	\$679	0.0	\$364	0.0				
2260 Rental - Information Technology	\$468	0.0	\$0	0.0				
4140 Dues And Memberships	\$420	0.0	\$349	0.0				
2259 Parking Fees	\$344	0.0	\$486	0.0				
4110 Losses	\$280	0.0	\$1,030	0.0				
2251 Miscellaneous Rentals	\$180	0.0	\$20	0.0				
2510 In-State Travel	\$151	0.0	\$2,561	0.0				
4180 Official Functions	\$138	0.0	\$125	0.0				
3129 Pharmaceuticals	\$121	0.0	\$43,271	0.0				
4170 Miscellaneous Fees And Fines	\$70	0.0	\$3,332	0.0				
2710 Purchased Medical Services	\$70	0.0	\$550	0.0				
2258 Parking Fees	\$59	0.0	\$0	0.0				
3950 Gasoline	\$20	0.0	\$0	0.0				
6280 Other Capital Equipment - Direct Purchase	\$0	0.0	\$8,950	0.0				
6211 Information Technology - Direct Purchase	\$0	0.0	\$16,904	0.0				
2680 Printing And Reproduction Services	(\$137)	0.0	\$1,149	0.0				
2240 Motor Vehicle Maintenance	(\$1,312)	0.0	\$33,246	0.0				
Subtotal All Other Operating	\$5,846,786	0.0	\$4,625,085	0.0	\$6,689,926	0.0	\$6,689,926	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$5,875,636	0.0	\$4,758,093	0.0	\$6,689,926	0.0	\$6,689,926	0.0

Raw Materials

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$5,372	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$5,372	0.0				
Subtotal All Personal Services		\$0	0.0	\$5,372	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$28,052,347	0.0	\$20,301,019	0.0	\$38,878,810	0.0	\$38,878,810	0.0
Object Code	Detail Object Code								
4105	Bank Card Fees	\$0	0.0	\$18,502	0.0				
3126	Repair and Maintenance	\$0	0.0	\$3,340	0.0				
3950	Gasoline	\$0	0.0	\$1,360	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$308	0.0				
4110	Losses	\$0	0.0	\$251	0.0				
3110	Supplies & Materials	\$11,637,966	0.0	\$2,002,845	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$9,977,369	0.0	\$303,702	0.0				
4910	Cost Of Goods Sold	\$4,722,919	0.0	\$17,319,450	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3112 Automotive Supplies	\$850,508	0.0	\$240,059	0.0				
2820 Purchased Services	\$320,019	0.0	\$0	0.0				
2810 Freight	\$295,948	0.0	(\$2,475)	0.0				
3131 Noncapitalizable Building Materials	\$72,556	0.0	\$9,512	0.0				
3123 Postage	\$56,000	0.0	\$364,000	0.0				
3129 Pharmaceuticals	\$44,744	0.0	\$173	0.0				
3127 Road Maintenance Materials	\$30,789	0.0	\$19,500	0.0				
4100 Other Operating Expenses	\$18,623	0.0	\$0	0.0				
3118 Food and Food Service Supplies	\$13,847	0.0	\$11,567	0.0				
2610 Advertising And Marketing	\$7,495	0.0	\$8,925	0.0				
2240 Motor Vehicle Maintenance	\$1,493	0.0	\$0	0.0				
2220 Building Maintenance	\$742	0.0	\$0	0.0				
2631 Communication Charges - Office Of Information Technology	\$520	0.0	\$0	0.0				
2230 Equipment Maintenance	\$377	0.0	\$0	0.0				
3121 Office Supplies	\$294	0.0	\$0	0.0				
2680 Printing And Reproduction Services	\$137	0.0	\$0	0.0				
6222 Office Furniture And Systems - Direct Purchase	\$0	0.0	\$0	0.0				
6280 Other Capital Equipment - Direct Purchase	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$28,052,347	0.0	\$20,301,019	0.0	\$38,878,810	0.0	\$38,878,810	0.0
Total Line Item Expenditures	\$28,052,347	0.0	\$20,306,391	0.0	\$38,878,810	0.0	\$38,878,810	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Inmate Pay									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$2,161,033	0.0	\$2,084,367	0.0	\$2,498,992	0.0	\$2,592,992	0.0
Object Code	Detail Object Code								
2720	Inmate Pay	\$2,161,033	0.0	\$2,084,367	0.0				
Subtotal All Other Operating		\$2,161,033	0.0	\$2,084,367	0.0	\$2,498,992	0.0	\$2,592,992	0.0
Total Line Item Expenditures		\$2,161,033	0.0	\$2,084,367	0.0	\$2,498,992	0.0	\$2,592,992	0.0

Capital Outlay

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$1,406,200	0.0	\$1,406,200	0.0
Object Group	Total Capitalized Property Purchases	\$524,676	0.0	\$138,772	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6120	Land - Direct Purchase	\$0	0.0	\$20,318	0.0				
6510	Capitalized Professional Services	\$0	0.0	\$9,313	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$211	0.0				
6280	Other Capital Equipment - Direct Purchase	\$520,426	0.0	\$108,930	0.0				
6211	Information Technology - Direct Purchase	\$4,250	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$524,676	0.0	\$138,772	0.0	\$1,406,200	0.0	\$1,406,200	0.0
Total Line Item Expenditures	\$524,676	0.0	\$138,772	0.0	\$1,406,200	0.0	\$1,406,200	0.0

Correctional Industries Grants

Personal Services - Employees									
Object									
Group	Object Group Name								
1000	Total Employee Wages and Benefits								
	\$1,257,454	0.0	\$2,117,887	0.0	\$0	0.0	\$0	0.0	
Object									
Code	Detail Object Code								
1300	Other Employee Wages								
	\$0	0.0	\$148	0.0					
1110	Regular Full-Time Wages								
	\$875,421	0.0	\$1,493,590	0.0					
1511	Health Insurance								
	\$146,815	0.0	\$243,631	0.0					
1522	PERA								
	\$89,276	0.0	\$147,733	0.0					
1524	PERA - AED								
	\$38,644	0.0	\$70,248	0.0					
1525	PERA - SAED								
	\$37,310	0.0	\$69,616	0.0					
	Statutory Personnel & Payroll System								
1131	Shift Diff. Wages								
	\$17,022	0.0	\$23,582	0.0					
1520	FICA-Medicare Contribution								
	\$12,783	0.0	\$21,094	0.0					
	Statutory Personnel & Payroll System								
1130	Overtime Wages								
	\$12,707	0.0	\$23,667	0.0					
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments								
	\$11,535	0.0	\$5,276	0.0					
1510	Dental Insurance								
	\$7,903	0.0	\$12,897	0.0					
1120	Temporary Full-Time Wages								
	\$3,226	0.0	\$600	0.0					
1512	Life Insurance								
	\$1,729	0.0	\$2,968	0.0					
1513	Short-Term Disability								
	\$1,691	0.0	\$2,839	0.0					
1360	Non-Base Building Performance Pay								
	\$1,391	0.0	\$0	0.0					

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object									
Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
		\$41,451	0.0	\$500	0.0	\$0	0.0	\$0	0.0
Object Code									
Object Code	Detail Object Code								
1940	Personal Services - Medical Services	\$0	0.0	\$500	0.0				
1920	Personal Services - Professional	\$41,451	0.0	\$0	0.0				
Subtotal All Personal Services		\$1,298,905	0.0	\$2,118,387	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object Group	Total Transfers								
		\$438,736	0.0	\$534,820	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses								
		\$754,382	0.0	\$2,139,636	0.0	\$2,500,000	0.0	\$2,500,000	0.0
Object Group	Total Capitalized Property Purchases								
		\$17,827	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code									
Object Code	Detail Object Code								
2254	Rental Of Equipment	\$0	0.0	\$41,848	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$17,839	0.0				
3112	Automotive Supplies	\$0	0.0	\$13,684	0.0				
2230	Equipment Maintenance	\$0	0.0	\$3,976	0.0				
3121	Office Supplies	\$0	0.0	\$2,022	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$1,040	0.0				
4100	Other Operating Expenses	\$0	0.0	\$600	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$474	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$302	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680	Printing And Reproduction Services	\$0	0.0	\$163	0.0				
2259	Parking Fees	\$0	0.0	\$41	0.0				
7100	Transfers Out For Indirect Costs	\$438,736	0.0	\$534,820	0.0				
3110	Supplies & Materials	\$220,334	0.0	\$665,884	0.0				
3118	Food and Food Service Supplies	\$193,361	0.0	\$86,047	0.0				
2220	Building Maintenance	\$118,352	0.0	\$254,459	0.0				
3940	Electricity	\$75,000	0.0	\$75,000	0.0				
2252	Rental/Motor Pool Mile Charge	\$40,909	0.0	\$71,523	0.0				
2720	Inmate Pay	\$25,172	0.0	\$64,912	0.0				
2251	Miscellaneous Rentals	\$19,613	0.0	\$8,071	0.0				
6280	Other Capital Equipment - Direct Purchase	\$17,827	0.0	\$0	0.0				
3127	Road Maintenance Materials	\$15,667	0.0	\$3,926	0.0				
2820	Purchased Services	\$13,773	0.0	\$12,587	0.0				
2631	Communication Charges - Office Of Information Technology	\$11,400	0.0	\$20,211	0.0				
3128	Noncapitalizable Equipment	\$8,970	0.0	\$16,506	0.0				
2253	Rental of Equipment	\$5,350	0.0	\$39,050	0.0				
3140	Noncapitalizable Information Technology	\$3,526	0.0	\$5,682	0.0				
2512	In-State Personal Travel Per Diem	\$1,351	0.0	\$1,724	0.0				
2531	Out-Of-State Common Carrier Fares	\$955	0.0	\$1,004	0.0				
2660	Insurance For Other Than Employee Benefits	\$904	0.0	\$0	0.0				
4220	Registration Fees	\$400	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$225	0.0	\$4,724	0.0				
2510	In-State Travel	\$164	0.0	\$218	0.0				
2810	Freight	\$69	0.0	\$122	0.0				
3126	Repair and Maintenance	\$0	0.0	\$49,561	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4910 Cost Of Goods Sold	(\$1,112)	0.0	\$676,436	0.0				
Subtotal All Other Operating	\$1,210,946	0.0	\$2,674,456	0.0	\$2,500,000	0.0	\$2,500,000	0.0
Total Line Item Expenditures	\$2,509,851	0.0	\$4,792,843	0.0	\$2,500,000	0.0	\$2,500,000	0.0

Indirect Cost Assessment

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Transfers	\$426,356	0.0	\$406,989	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$1,650,611	0.0	\$1,019,890	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
7200	Transfers Out For Indirect Costs	\$426,356	0.0	\$406,989	0.0				
Subtotal All Other Operating		\$426,356	0.0	\$406,989	0.0	\$1,650,611	0.0	\$1,019,890	0.0
Total Line Item Expenditures		\$426,356	0.0	\$406,989	0.0	\$1,650,611	0.0	\$1,019,890	0.0

08. Canteen Operation

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and	\$0	26.4	\$0	27.6	\$0	28.0	\$0	28.0
1000	Benefits	\$2,101,065	0.0	\$2,101,015	0.0	\$2,037,260	0.0	\$2,118,188	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages	\$1,510,325	0.0	\$1,518,155	0.0				
1511	Health Insurance	\$201,632	0.0	\$201,517	0.0				
1522	PERA	\$153,793	0.0	\$154,399	0.0				
1524	PERA - AED	\$66,619	0.0	\$73,070	0.0				
1525	PERA - SAED	\$64,333	0.0	\$72,323	0.0				
Statutory Personnel & Payroll System									
1140	Annual Leave Payments	\$41,640	0.0	\$20,477	0.0				
Statutory Personnel & Payroll System									
1141	Sick Leave Payments	\$21,766	0.0	\$3,870	0.0				
1520	FICA-Medicare Contribution	\$20,403	0.0	\$22,104	0.0				
1510	Dental Insurance	\$10,938	0.0	\$11,155	0.0				
1360	Non-Base Building Performance Pay	\$3,647	0.0	\$0	0.0				
1513	Short-Term Disability	\$2,870	0.0	\$2,890	0.0				
1512	Life Insurance	\$2,865	0.0	\$2,936	0.0				
Statutory Personnel & Payroll System									
1130	Overtime Wages	\$146	0.0	\$18,045	0.0				
Statutory Personnel & Payroll System									
1131	Shift Diff. Wages	\$87	0.0	\$74	0.0				
Subtotal All Personal Services									
		\$2,101,065	26.4	\$2,101,015	27.6	\$2,037,260	28.0	\$2,118,188	28.0
All Other Operating Expenditures									
Object Group									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$1,803	0.0	\$157	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
4910	Cost Of Goods Sold	\$0	0.0	\$157	0.0				
3110	Supplies & Materials	\$1,803	0.0	\$0	0.0				
Subtotal All Other Operating									
		\$1,803	0.0	\$157	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$2,102,868	26.4	\$2,101,172	27.6	\$2,037,260	28.0	\$2,118,188	28.0

Operating Expenses

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
Object Group	(Purchased Personal Services)	\$576	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$576	0.0	\$0	0.0				
Subtotal All Personal Services		\$576	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$14,748,339	0.0	\$15,362,528	0.0	\$12,851,987	0.0	\$12,851,987	0.0
Object Group	Total Capitalized Property Purchases	\$27,296	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3920	Bottled Gas	\$0	0.0	\$60	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$35	0.0				
3110	Supplies & Materials	\$13,543,465	0.0	\$986,029	0.0				
2820	Purchased Services	\$330,534	0.0	\$331,090	0.0				
2810	Freight	\$235,967	0.0	\$224,538	0.0				
4100	Other Operating Expenses	\$181,229	0.0	\$174,763	0.0				
3121	Office Supplies	\$119,728	0.0	\$128,958	0.0				
3128	Noncapitalizable Equipment	\$100,477	0.0	\$75,068	0.0				

Schedule 14B

**FY 2018-19 Governor
Request**

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3118	Food and Food Service Supplies	\$59,622	0.0	\$28,815	0.0				
2252	Rental/Motor Pool Mile Charge	\$35,107	0.0	\$23,454	0.0				
3126	Repair and Maintenance	\$33,486	0.0	\$46,006	0.0				
4910	Cost Of Goods Sold	\$19,187	0.0	\$13,224,603	0.0				
3140	Noncapitalizable Information Technology	\$17,478	0.0	\$13,596	0.0				
2720	Inmate Pay	\$14,145	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$13,112	0.0	\$21,368	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$11,493	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$9,278	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$7,695	0.0	\$8,468	0.0				
2512	In-State Personal Travel Per Diem	\$7,611	0.0	\$8,707	0.0				
6211	Information Technology - Direct Purchase	\$6,525	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$5,981	0.0	\$3,571	0.0				
2251	Miscellaneous Rentals	\$5,107	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$2,780	0.0	\$4,506	0.0				
2253	Rental of Equipment	\$2,648	0.0	\$1,539	0.0				
3970	Natural Gas	\$2,107	0.0	\$2,143	0.0				
3123	Postage	\$1,989	0.0	\$1,020	0.0				
4180	Official Functions	\$1,644	0.0	\$6,273	0.0				
2660	Insurance For Other Than Employee Benefits	\$1,515	0.0	\$317	0.0				
2250	Miscellaneous Rentals	\$1,290	0.0	\$1,555	0.0				
4111	Prizes And Awards	\$963	0.0	\$3,538	0.0				
4220	Registration Fees	\$724	0.0	\$119	0.0				
3112	Automotive Supplies	\$660	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$639	0.0	\$1,578	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2630 Communication Charges - External	\$584	0.0	\$1,343	0.0				
4110 Losses	\$271	0.0	(\$74)	0.0				
2210 Other Maintenance	\$268	0.0	\$894	0.0				
4140 Dues And Memberships	\$249	0.0	\$170	0.0				
2180 Grounds Maintenance	\$47	0.0	\$0	0.0				
2259 Parking Fees	\$28	0.0	\$0	0.0				
2230 Equipment Maintenance	\$0	0.0	\$28,962	0.0				
2220 Building Maintenance	\$0	0.0	\$9,514	0.0				
Subtotal All Other Operating	\$14,775,635	0.0	\$15,362,528	0.0	\$12,851,987	0.0	\$12,851,987	0.0
Total Line Item Expenditures	\$14,776,210	0.0	\$15,362,528	0.0	\$12,851,987	0.0	\$12,851,987	0.0

Inmate Pay

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2720	Inmate Pay	\$49,626	0.0	\$52,930	0.0	\$73,626	0.0	\$73,626	0.0
Subtotal All Other Operating		\$49,626	0.0	\$52,930	0.0	\$73,626	0.0	\$73,626	0.0
Total Line Item Expenditures		\$49,626	0.0	\$52,930	0.0	\$73,626	0.0	\$73,626	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Indirect Cost Assessment									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$85,741	0.0	\$78,870	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$69,649	0.0	\$81,265	0.0
Object Code	Detail Object Code								
7200	Transfers Out For Indirect Costs	\$85,741	0.0	\$78,870	0.0				
Subtotal All Other Operating		\$85,741	0.0	\$78,870	0.0	\$69,649	0.0	\$81,265	0.0
Total Line Item Expenditures		\$85,741	0.0	\$78,870	0.0	\$69,649	0.0	\$81,265	0.0