

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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								
166000	EXECUTIVE DIR	\$162,360	1.0	\$166,416	1.0				
160CFO	CHIEF FIN OFFICER	\$141,084	1.0	\$117,367	0.8				
160DDH	DEP EXEC DIR	\$162,588	1.0	\$166,668	1.0				
160SES	SES	\$48,718	0.6	\$42,806	0.4				
A1D2TX	CO I	\$44,784	1.0						
A1D3XX	CO II	\$183,569	2.3	\$169,600	3.0				
A1D5XX	CO III	\$71,616	1.0	\$72,864	1.0				
C6S3XX	NURSE III	\$0	0.0	\$83,580	1.0				
G3A4XX	AD ASST III	\$183,703	2.4	\$0	0.0				
H4M3XX	TECH III	\$33,420	0.8	\$41,770	1.0				
H4R1XX	PRG ASST I	\$76,537	1.6						
H4R2XX	PRG ASST II	\$148,476	3.0						
H1A7XX	PROGRAM MGT III	\$51,865	0.4	\$127,860	1.0				
H1B3XX	ADMINISTRATOR III	\$5,673	0.1	\$69,853	1.0				
H1B5XX	ADMINISTRATOR V	\$75,528	1.0	\$77,424	1.0				
H1C5XX	ANALYST V	\$94,008	1.0	\$96,276	1.0				
H1Q2XX	LIAISON III	\$11,454	0.2						
H1Q4XX	LIAISON IV	\$135,657	2.0	\$77,928	1.0				
H1Q6XX	LIAISON VI	\$8,112	0.1	\$100,639	1.0				
H1R3XX	POLICY ADVISOR III	\$48,336	1.0	\$15,453	0.3				
H1R4XX	POLICY ADVISOR IV			\$31,692	0.5				
H4R1XX	PROGRAM ASSISTANT I			\$66,279	1.5				

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R2XX	PROGRAM ASSISTANT II				\$108,642	2.0				
H6G3XX	G PROF III		\$62,403	0.9						
H6G6XX	G PROF VI		\$89,232	0.9						
H6G7XX	G PROF VII		\$72,610	0.6						
I1B2XX	STAT ANALYST II		\$93,272	1.7	\$91,415	1.5				
I1B3XX	STAT ANALYST III		\$121,235	1.8	\$140,364	2.0				
I1B4XX	STAT ANALYST IV		\$71,340	1.0	\$73,044	1.0				
	Total		\$1,694,197	24.9	\$1,937,940	24.0				

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		\$4,099	0.1	\$31,608	0.6				
A1A3XX	CS MGR III		\$82,937	1.0	\$28,148	0.3				
A1D4XX	OFF III SPEC		\$425,633	6.5	\$430,749	7.4				
A1D6XX	OFF IV		\$32,103	0.4	\$79,668	1.0				
C7C4XX	H PROF IV		\$127,980	2.0	\$131,332	2.0				
G3A4XX	AD ASST III		\$41,628	1.0	\$42,840	1.0				
H1A7XX	PROGRAM MGT III		\$105,492	1.0	\$129,960	1.0				
H4R1XX	PRG ASST I		\$34,702	0.7	\$45,639	1.0				
	Total		\$854,574	12.7	\$919,944	14.3				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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	\$140,088	1.0	\$144,143	1.0				
A1D3XX	OFF II	\$114,168	2.0	119,169	2.0				
A1D4XX	OFF III	\$67,959	1.3	23,240	0.4				
A2A2XX	INV I	\$4,768	0.1	108,911	1.8				
A2A3XX	INV II	\$2,037,778	28.0	1,998,433	26.7				
A2A4XX	INV III	\$406,140	4.0	417,360	4.0				
H1A3XX	PROG COORDINATOR	\$51,864	1.0	53,376	1.0				
H1C3XX	ANALYST III	\$69,060	1.3	110,844	2.0				
H1C4XX	ANALYST IV	\$63,780	1.0	65,388	1.0				
H1Q2XX	LIAISON II	\$44,028	1.0	26,703	0.6				
H4M4XX	TECH IV	\$265,676	5.2	274,384	5.2				
H4M5XX	TECH V	\$42,174	0.7	56,911	1.0				
H4R2XX	PRG ASST II	\$81,792	1.5	53,364	1.0				
P1A1XX	TEMP AIDE	\$20,547	0.2						
	Total	\$3,409,822	48.3	\$3,452,226	47.6				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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	\$48,366	1.0	\$49,548	1.0				
H1K6XX	PROJECT MANAGER III			\$99,682	0.7				
H4M3XX	TECH 3	\$11,847	0.2	\$12,120	0.2				
H6G8XX	MANAGEMENT	\$98,202	0.8						
I2C5*D	PRO ENG II	\$104,868	1.0	\$107,400	1.0				
	Total	\$263,283	3.0	\$268,750	2.9				

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	\$88,266	2.0	71,712	1.6				
A1D2XX	CO II			12,330	0.3				
A1K1TX	CS LTS I	\$1,102,376	20.3	924,244	16.4				
A1K2XX	CS LTS II	\$1,943,699	31.6	1,924,236	31.2				
A1K3XX	CS LTS III	\$688,825	10.2	561,772	8.4				
A1L1TX	CS SUPV I	\$6,751,847	132.0	6,560,310	125.9				
A1L2XX	CS SUPV II	\$1,449,572	23.4	1,580,888	25.0				
A1L3XX	CS SUPV III	\$914,742	12.4	933,865	12.5				
D6C2XX	PIPE/MECH II	\$52,500	1.0	54,036	1.0				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
D6E1TX	UTILITY PLANT OPER I	\$31,759	0.6	205,309	4.0				
G3A4XX	AD ASST III	\$605,893	14.3	584,384	13.4				
H1A5XX	PROG MGT I	\$880,068	10.5	850,158	10.3				
H1A6XX	PROG MGT II	\$110,400	1.0	113,400	1.0				
H1K4XX	PROJ MANAGER I	\$66,660	1.0	53,439	0.8				
H4H3XX	SAFETY SPEC III	\$438,511	7.8	439,128	7.7				
H4H4XX	SAFETY SPEC IV	\$65,640	1.0	67,560	1.0				
I5E3XX	ELEC SPEC II	\$319,343	6.0	\$332,780	6.1				
I5E4XX	ELEC SPEC III	\$540,801	8.2	\$597,287	8.5				
	Total	\$16,050,902	283.3	\$15,866,839	274.8				

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	\$61,485	1.2	56,981	1.1				
A1D2TX	OFF I	\$84,668,162	1988.1	83,557,480	1935.8				
A1D3XX	OFF II	\$32,333,807	628.7	32,391,428	624.5				
A1D4XX	OFF III	\$2,416,890	39.3	2,617,974	42.1				
A1D5XX	OFF III	\$11,756,869	201.3	11,906,416	201.3				
A1D6XX	OFF IV	\$6,032,170	83.6	6,242,346	87.1				
A1L1TX	CS SUPV I	\$86,021	1.8	233,712	4.8				
A1L2XX	CS SUPV II	\$5,843	0.1	62,928	1.2				
A1L3XX	CS SUPV III	\$107,688	1.3	73,600	1.0				
G3A3XX	AD ASST II	\$120,483	3.6	125,463	3.7				
G3A4XX	AD ASST III	\$157,205	3.7	153,114	3.6				
G3A5XX	AD ASST IV	\$75,965	1.6	75,528	1.5				

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1A5XX	PROGRAM MGT I		\$2,789,229	33.8	2,918,848	34.7				
H1A6XX	PROGRAM MGT II		\$57,294	0.5						
H1D4XX	DATA MGT IV		\$20,664	0.2						
I1B3XX	STAT ANALYST III				\$16,916	0.2				
I1B4XX	STAT ANALYST IV		\$83,680	0.8	\$102,168	1.0				
H6G5XX	G PROF V		\$50,017	0.7						
P1A1XX	TEMP AIDE				\$3,183	0.1				
	Total		\$140,823,472	2990.3	\$140,534,902	2943.5				

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		\$3,043,496	72.7	2,995,705	70.1				
A1D3XX	OFF II		\$91,109	1.9	91,570	1.9				
A1L1TX	CS SUPV I		\$7,807,764	160.4	7,915,317	161.4				
A1L2XX	CS SUPV II		\$2,668,524	47.2	2,564,899	45.1				
A1L3XX	CS SUPV III		\$1,070,352	16.0	1,089,166	15.9				
C7C3XX	H PROF III		\$51,408	1.0	52,704	1.0				
C7C4XX	H PROF IV		\$65,844	1.0	38,328	0.6				
G3A4XX	AD ASST III		\$181,441	3.9	178,964	3.8				
H1A5XX	PROGRAM MGT I		\$68,256	0.8	84,548	1.0				
H1B4XX	ADMINISTRATOR IV		\$75,552	1.0	77,604	1.0				
H1B5XX	ADMINISTRATOR V		\$94,620	1.0	97,188	1.0				
	Total		\$15,218,366	306.9	\$15,185,994	302.9				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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								
160SES	DEP DIRECTOR	\$144,144	1.0	\$147,768	1.0				
A1D2TX	OFF I	\$517,056	11.7	\$488,256	11.0				
A1D3XX	OFF II	\$433,965	8.4	\$463,074	8.8				
A1D5XX	OFF III	\$54,204	1.0	\$53,792	1.0				
A1L1TX	CSTS I	\$228,948	4.0						
C1H1XX	DENTIST I	\$1,425,375	10.7	\$1,390,180	10.2				
C1H2XX	DENTIST II	\$153,684	1.0	\$157,236	1.0				
C1H3XX	DENTIST III	\$147,276	1.0	\$137,499	0.9				
C1J2XX	PHY II	\$876,137	4.7	\$732,819	3.8				
C4M2XX	PSYCHOLOGIST I			\$645	0.0				
C6P2XX	CLNT CARE II	\$274,931	8.4	\$296,357	8.9				
C6Q2XX	DENTAL CARE II	\$541,306	14.5	\$560,516	14.5				
C6Q4XX	DENTAL CARE IV	\$96,912	1.5	\$96,418	1.5				
C6R1TX	HC TECH I	\$1,126,634	26.6	\$1,091,215	25.4				
C6S1XX	NURSE I	\$7,459,791	116.4	\$7,520,289	114.8				
C6S2XX	NURSE II	\$285,080	3.8	\$312,900	4.0				
C6S3XX	NURSE III	\$1,659,200	24.0	\$1,762,594	23.8				
C6S4XX	M L PROVIDER	\$2,111,754	24.0	\$2,107,799	23.5				
C7C1IX	H PROF I	\$48,024	1.0	\$49,380	1.0				
C7C2TX	H PROF II	\$53,676	1.0	\$54,972	1.0				
C7C3XX	H PROF III	\$51,408	1.0	\$39,681	0.8				
C7C4XX	H PROF IV	\$48,353	0.9	\$96,438	1.7				
C7C6XX	H PROF VI	\$929,995	11.2	\$922,937	11.0				
C7C7XX	H PROF VII	\$189,170	2.0	\$235,629	2.5				

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C8A2XX	D PRO TECH II		\$183,684	3.5	\$150,605	2.8				
C8A3XX	D PRO TECH III		\$64,788	1.0	\$66,420	1.0				
C8D1TX	LAB TECH I		\$43,428	1.0	\$44,520	1.0				
C8E2XX	PHARM II		\$417,286	3.6	\$469,536	4.0				
C8E3XX	PHARM III		\$121,728	1.0	\$125,280	1.0				
C8F2XX	PHARM TC II		\$264,294	7.7	\$301,785	8.7				
D8G2XX	MAT HAND II		\$45,516	1.0	\$46,335	1.0				
G2D1IX	DATA ENTRY INTERN		\$3,635	0.1	\$22,896	0.8				
G2D2TX	DATA ENTRY OPERATOR I				\$8,394	0.3				
G3A3XX	AD ASST II		\$107,628	3.0	\$73,152	2.1				
G3A4XX	AD ASST III		\$483,098	11.5	\$491,856	11.5				
G3D1TX	MD RC TC I		\$447,862	13.0	\$487,447	14.0				
G3D2XX	MD RC TC II		\$246,708	5.0	\$243,242	4.8				
G3D3XX	MD RC TC III		\$61,248	1.0	\$62,664	1.0				
H1A6XX	PROGRAM MGT II		\$88,488	1.0	\$90,708	1.0				
H1B4XX	ADMINISTRATOR IV		\$34,992	0.5	\$65,702	0.9				
H1B5XX	ADMINISTRATOR V		\$130,880	1.7	\$97,233	1.2				
H1H3XX	CONTRACT ADMIN III		\$50,832	1.0	\$52,320	1.0				
H1Q3XX	LIAISON III		\$36,104	0.7	\$55,464	1.0				
H4M3XX	TECH III		\$42,096	1.0	\$39,556	0.9				
H4M4XX	TECH IV		\$64,895	1.2	\$52,395	1.0				
H4R1XX	PRG ASST I		\$175,337	3.6	\$198,125	3.8				
H4R2XX	PRG ASST II				\$50,736	1.0				
H6G8XX	MANAGEMENT		\$305,107	3.0	\$316,524	3.0				
H8B3XX	ACCT TC III		\$43,308	1.0	\$44,400	1.0				
H8E3XX	BUDG ANALYST III		\$69,253	1.0	\$11,832	0.2				
	Total		\$22,245,074	346.9	\$22,387,522	341.1				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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	\$91,363	2.1	\$3,680	0.1				
A1L1TX	CS SUPV I	\$1,218,458	23.1	\$1,249,479	23.8				
A1L2XX	CS SUPV II	\$619,632	10.0	\$615,156	9.9				
	Total	\$1,929,453	35.2	\$1,868,314	33.8				

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								
160PIO	PUBLIC INFORM OFC	\$52,372	0.6	\$82,500	0.9				
160SES	SES	\$366,446	2.7	\$304,964	2.2				
A1D2TX	OFF I	\$93,852	2.0	\$41,508	1.0				
A1D3XX	OFF II	\$48,129	1.0	\$49,740	1.0				
A1D4XX	OFF III SPEC	\$236,396	3.7	\$219,964	3.4				
A1D5XX	CO III	\$179,289	2.8	\$32,417	0.6				
A1D6XX	OFF IV	\$31,056	0.5	\$89,071	1.5				
G2A4XX	COMPUTER OPER SUPV I			\$148	0.0				
G2D4XX	DATA SPEC	\$65,661	1.8	\$65,645	1.8				
G3A3XX	AD ASST II	\$344,066	10.0	\$309,054	9.0				
G3A4XX	AD ASST III	\$2,396,611	57.0	\$2,488,610	58.1				
G3A5XX	OFF MGR I	\$362,964	6.6	\$269,054	4.9				

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1A3XX	PROGRAM COORD		\$66,804	1.0	\$67,968	1.0				
H1A5XX	PROGRAM MGT I		\$305,585	3.5	\$253,310	3.0				
H1A7XX	PROGRAM MGT III		\$1,174,319	12.1	\$1,254,025	13.1				
H1B3XX	ADMINISTRATOR III		\$17,445	0.4	\$35,747	0.7				
H1B5XX	ADMINISTRATOR V		\$75,144	1.0	\$38,400	0.5				
H1D4XX	DATA MGT IV		\$48,216	0.6	\$84,108	1.0				
H1Q3XX	LIAISON III		\$722,143	13.2	\$834,150	15.2				
H1Q4XX	LIAISON IV		\$20,064	0.2						
H1R3XX	POLICY ADVISOR III		\$56,040	1.0	\$29,028	0.5				
H4G3XX	HUMAN RESOURCES III		\$142,134	2.5	\$146,972	2.7				
H4H3XX	SAFETY SPECIALIST III		\$151,832	2.9	\$158,918	3.0				
H4K3XX	MKTG & COMM SPCIII		\$21,422	0.4						
H4M2TX	TECH II				\$599	0.0				
H4M3XX	TECH III		\$48,912	1.0	\$50,088	1.0				
H4M4XX	TECH IV		\$46,308	1.0	\$42,873	0.9				
H4R1XX	PRG ASST I		\$880,964	18.4	\$915,014	18.6				
H4R2XX	PRG ASST II		\$136,692	2.5	\$154,784	2.7				
H4S2XI	STATE SVC PRO TRN I		\$9,870	0.2	\$48,677	1.0				
H6G8XX	MANAGEMENT		\$1,378,594	11.7	\$1,441,947	12.0				
H6I1XX	CHAPLAIN I		\$22,217	0.4						
H7A1XX	STATE TEACHER I				\$5,466	0.1				
	Total		\$9,082,729	159.4	\$9,514,748	161.5				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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								
A1A1TX	CS MGR I	\$94,690	1.4	\$208,776	3.2				
A1D2TX	OFF I	\$3,147,588	71.1	\$3,133,172	68.9				
A1D3XX	OFF II	\$1,577,627	30.5	\$1,624,673	30.3				
A1D4XX	OFF III	\$111,000	2.0	\$114,180	2.0				
A1D5XX	OFF III	\$549,863	8.2	\$558,634	9.0				
A1D6XX	OFF IV	\$341,124	5.0	\$340,583	5.0				
A1L1TX	CS SUPV I	\$525,258	10.1	\$562,280	10.6				
A1L2XX	CS SUPV II	\$166,010	2.9	\$161,271	2.7				
C4L3XX	SW/COUN III	\$39,459	0.6	\$30,185	0.5				
C4M3XX	PSYCHOL II	\$101,040	1.0	\$103,368	1.0				
C6S1XX	NURSE I	\$45,100	0.7	\$94,236	1.5				
C7C2TX	HEALTH PROF II			\$27,924	0.5				
G3A4XX	AD ASST III	\$165,938	3.4	\$176,340	4.0				
G3A5XX	OFFICE MANAGER I	\$7,822	0.2	\$48,108	1.0				
G3C3XX	LIB TC II	\$39,528	1.0	\$40,644	1.0				
H1A5XX	PROGRAM MGT I	\$158,188	2.0	\$167,196	2.0				
H1A7XX	PROGRAM MGT III	\$76,651	0.8	\$88,859	1.0				
H1Q3XX	LIAISON III	\$57,172	0.9	\$49,022	1.0				
H3G3XX	LIBRARIAN II	\$48,768	1.0	\$41,693	0.8				
H4H3XX	SAFETY SPEC III	\$34,710	0.7	\$45,706	0.9				
H4R1XX	PRG ASST I	\$77,280	1.7	\$40,630	0.9				
H6G8XX	MANAGEMENT	\$74,943	0.7	\$115,992	1.0				
H6V1TX	YTH COUN I	\$124,696	1.8	\$11,534	0.2				
H7A1XX	TEACHER I	\$861,000	14.6	\$671,809	11.3				

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H7A2XX	TEACHER II		\$79,368	1.0	\$81,528	1.0				
H7A3XX	TEACHER III		\$86,004	1.0	\$73,389	0.8				
H8B3XX	ACCT TC III		\$46,752	1.0	\$47,880	1.0				
I1B3XX	STAT ANALYST III		\$61,875	0.9	\$67,663	0.9				
I5E3XX	ELEC SPEC II		\$63,276	1.0	\$69,120	1.0				
	Total		\$8,668,040	165.8	\$8,796,394	165.0				

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	\$10,978,142	183.4	\$11,278,713	190.1				
A1A2XX	CS MGR II	\$1,081,021	15.3	\$1,086,135	16.1				
A1A3XX	CS MGR III	\$1,240,952	15.9	\$1,215,304	15.4				
A1D2TX	OFF I	\$42,611	1.0	\$36,402	0.9				
A1D3XX	OFF II	\$344,743	6.7	\$109,130	2.0				
A1D5XX	OFF III	\$59,414	1.0	\$41,044	0.7				
A1D6XX	OFF IV	\$76,308	1.0	\$78,072	1.0				
G2D4XX	DATA SPEC	\$348,149	9.4	\$356,493	9.4				
G3A3XX	AD ASST II	\$17,700	0.5	\$30,613	0.9				
G3A4XX	AD ASST III	\$315,556	7.3	\$299,858	7.0				
G3A5XX	OFF MGR I	\$48,972	1.0	\$50,197	1.0				
H1A5XX	PROGRAM MGT I	\$131,028	1.5	\$128,014	1.5				
H4R1XX	PRG ASSIT I	\$83,022	1.8	\$99,399	2.0				
	Total	\$14,767,618	245.8	\$14,809,374	248.1				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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	\$2,584,831	39.5	\$2,654,502	41.2				
C4L4XX	SW/COUN IV	\$1,360,451	19.3	\$1,303,611	18.1				
C4M1XX	PSY CAND	\$476,376	5.8	\$337,988	4.4				
C4M2XX	PSYCHOL I	\$515,404	6.0	\$640,997	7.3				
C4M3XX	PSYCHOL II	\$12,389	0.1	\$32,020	0.3				
C5J2TX	CLIN THER II	\$49,960	1.0	\$51,864	1.0				
C6S1XX	NURSE I	\$0	0.0	\$35,334	0.5				
C7C1IX	H PROF I	\$74,287	1.5	\$19,422	0.4				
C7C2TX	H PROF II	\$1,759,507	31.1	\$1,795,103	31.3				
C7C4XX	H PROF IV	\$80,200	1.2	\$132,868	1.9				
C7C5XX	H PROF V	\$242,574	3.1	\$237,252	3.0				
C7C6XX	H PROF VI	\$78,880	0.8	\$62,601	0.7				
C7D1IX	HCS TRN I	\$5,605	0.2						
C7D2IX	HCS TRN II	\$127,633	5.2	\$62,351	2.1				
C8F2XX	PHARM TECH II	\$27,142	0.8						
G3A3XX	AD ASST II	\$110,290	3.3	\$129,883	3.9				
G3A4XX	AD ASST III	\$137,985	3.3	\$154,798	3.6				
	Total	\$7,643,514	122.2	\$7,650,594	119.7				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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								
G2D4XX	DATA SPECIALIST	\$40,830	0.8	\$49,848	1.0				
G3A4XX	AD ASST III	\$33,012	0.8						
G3A5XX	OFF MGR I	\$52,548	1.0	41,219	0.8				
H1A6XX	PROG MGT II	\$87,828	1.0	90,036	1.0				
H1B4XX	ADMINISTRATOR IV	\$77,856	1.0	79,656	1.0				
H1C3XX	ANALYST III	\$103,958	1.7	55,992	1.0				
H1K3XX	PROJECT COORD	\$38,313	0.7						
H1Q3XX	LIAISON III	\$120,372	2.0	\$65,210	1.2				
H4M3XX	TECH III			\$40,600	0.8				
H4R1XX	PROG ASSIST I	\$45,670	0.8	\$56,064	1.0				
H5E1XX	LEG ASST I	\$427,727	8.5	\$476,359	9.2				
H5E2XX	LEG ASST II	\$315,516	5.0	\$324,156	5.0				
	Total	\$1,343,630	23.3	\$1,279,140	22.0				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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	\$432,182	8.6	\$372,455	7.5				
A1L2XX	CS SUPV II	\$259,466	4.0	\$86,296	1.3				
A1L3XX	CS SUPV III			\$39,504	0.7				
D8G2XX	MAT HAN II	\$3,633	0.1						
D8G3XX	MAT HAN III	\$413,110	9.4	\$432,042	9.7				
D8G4XX	MAT HAN IV	\$33,855	0.6	\$208,031	3.8				
G3A3XX	AD ASST II	\$67,861	1.9	\$72,811	2.0				
G3A4XX	AD ASST III	\$219,031	5.1	\$151,990	3.6				
H1A6XX	PROGAM MGT II	\$107,724	1.0	\$61,492	0.6				
H1A7XX	PROGRAM MGT III	\$17,366	0.2						
H1B3XX	ADMINISTRATOR III	\$382,756	7.4	\$514,952	9.6				
H1B4XX	ADMINISTRATOR IV	\$223,803	3.3	\$212,627	3.2				
H1B5XX	ADMINISTRATOR V	\$171,853	1.9	\$161,688	2.0				
H1H3XX	CONTRACT ADMIN III	\$62,218	1.2	\$55,152	1.0				
H1H5XX	CONTRACT ADMIN V	\$75,144	1.0	\$58,088	0.8				
H1L3XX	PURCH AGENT III	\$140,488	2.4	\$172,980	3.0				
H1L5XX	PURCH AGENT V	\$68,758	0.9	\$77,028	1.0				
H4G3XX	HR SPEC III	\$107,628	2.0	\$86,946	1.4				
H4G5XX	HR SPEC V	\$110,866	1.3	\$77,028	1.0				
H4M3XX	TECH III	\$221,544	5.0	\$245,593	5.3				
H4M5XX	TECH V	\$57,532	0.9	\$65,460	1.0				
H4R1XX	PRG ASST I	\$40,435	0.8	\$47,124	1.0				
H6G3XX	G PROF III	\$28,196	0.6						

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G8XX	MANAGEMENT		\$112,872	1.0	\$121,210	1.0				
H8A1XX	ACCT I		\$172,674	3.7	\$195,672	4.1				
H8A2XX	ACCT II		\$119,778	2.2	\$166,337	3.0				
H8A3XX	ACCT III		\$69,252	1.0	\$71,363	1.0				
H8B2XX	ACCT TC II		\$147,061	3.6	\$124,252	2.9				
H8B3XX	ACCT TC III		\$939,307	21.3	\$926,263	20.7				
H8B4XX	ACCT TC IV		\$43,508	0.9	\$50,076	1.0				
H8C3XX	CONTROL III		\$94,308	1.0	\$95,640	1.0				
H8D3XX	AUDITOR II		\$51,972	1.0	\$53,484	1.0				
H8D4XX	AUDITOR III		\$60,180	1.0	\$61,932	1.0				
H8E3XX	BUD ANAL III		\$317,220	4.0	\$286,541	3.7				
H8E4XX	BUD ANAL IV		\$157,489	1.8	\$178,248	2.0				
P1A1XX	TEMP AIDE		\$3,750	0.1						
	Total		\$5,534,820	102.2	\$5,530,304	101.9				

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		\$50,119	0.5	\$94,572	1.0				
H4G2XX	HR SPEC II		\$45,476	0.9	\$49,143	1.0				
H4G3XX	HR SPEC III		\$249,980	4.7	\$315,653	5.5				
H4G4XX	HR SPEC IV		\$17,325	0.2	\$60,984	1.0				
H4G5XX	HR SPEC V		\$148,747	1.9	\$164,280	2.0				
H4M3XX	TECH III		\$295,616	7.2	\$320,830	7.3				
H4R1XX	PROGRAM ASST I				\$44,099	0.9				
H6G8XX	MANAGEMENT		\$117,244	1.0	\$125,568	1.0				

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
P1A1XX	TEMP AIDE		\$34,000	0.5	\$165	0.0				
	Total		\$958,507	16.9	\$1,175,294	19.6				

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		\$431,832	6.9	\$439,286	7.1				
A1A2XX	CS MGR II		\$230,088	3.0	\$152,652	2.0				
A1A3XX	CS MGR III		\$76,076	0.9	\$56,296	0.7				
A1D6XX	OFF IV		\$76,872	1.0	\$73,316	0.9				
G2D4XX	DATA SPEC		\$195,781	4.9	\$206,192	5.0				
G3A3XX	AD ASST II		\$63,453	1.6	\$66,353	1.8				
G3A4XX	AD ASST III		\$241,958	5.3	\$197,155	4.3				
G3A5XX	OFFICE MGR		\$48,492	1.0	\$48,738	1.0				
H1A5XX	PROGRAM MGT I		\$87,832	1.0	\$93,420	1.0				
H1A6XX	PROGRAM MGT II		\$55,616	0.7						
H1A7XX	PROGRAM MGT III		\$14,374	0.2	\$88,416	1.0				
H1B5XX	ADMINISTRATOR V		\$76,884	1.0	\$79,128	1.0				
H4M3XX	TECH III		\$506,374	11.5	\$601,959	13.4				
H4M4XX	TECH IV		\$120,954	2.4	\$153,979	2.9				
H4M5XX	TECH V		\$234,128	3.9	\$245,172	4.0				
H4R1XX	PRG ASST I		\$47,905	1.0	\$8,391	0.2				
H4R2XX	PRG ASST II		\$13,455	0.3						
H6G8XX	MANAGEMENT		\$54,988	0.5						
	Total		\$2,577,062	47.1	\$2,510,454	46.2				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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	\$976,199	22.1	955,404	21.9				
A1D3XX	OFF II	\$502,740	8.8	512,566	8.7				
A1D5XX	OFF III	\$266,568	4.0	255,243	3.8				
A1D6XX	OFF IV	\$58,423	0.9	21,701	0.3				
H4M3XX	TECH III	\$35,080	0.8	43,020	1.0				
	Total	\$1,839,010	36.6	\$1,787,934	35.7				

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	\$834,561	14.1	\$893,621	14.6				
A1D5XX	OFF III	\$49,676	0.9	\$57,150	1.0				
A1D6XX	OFF IV	\$75,432	1.0	\$72,269	1.0				
A3C1TX	COMM PAR OFC I	\$70,128	1.0	\$71,352	1.0				
G3A4XX	AD ASST III	\$121,685	2.9	\$156,245	3.7				
H1A7XX	PROGRAM MGT III	\$61,906	0.7	\$103,208	1.1				
H1Q3XX	LIAISON III	\$51,951	1.0	\$52,344	1.0				
H3I5XX	MEDIA SPEC IV	\$44,658	0.7	\$60,924	1.0				
H4I4XX	TRAINING SPEC IV	\$400,543	6.1	\$440,321	6.5				

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H115XX	TRAINING SPEC V		\$92,964	1.0	\$87,615	0.9				
H4M2TX	TECH II		\$19,631	0.6						
H4R1XX	PRG ASST I		\$51,660	1.0	\$48,081	1.0				
H7A1XX	TEACHER 1		\$60,684	1.0	\$52,000	0.8				
P1A1XX	TEMP AIDE		\$7,939	0.2						
	Total		\$1,943,418	32.2	\$2,095,130	33.8				

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		\$32,310	0.8						
H1H3XX	CONTRACT ADMIN III		\$51,552	1.0	\$53,052	1.0				
H1K4XX	PROJECT MGR I		\$224,424	3.0	\$223,600	2.9				
H1K5XX	PROJECT MGR II				\$67,617	0.9				
H6G8XX	MANAGEMENT		\$125,196	1.0	\$128,088	1.0				
I2A3XX	ARCH I		\$151,356	2.0	\$155,604	2.0				
I2A4XX	ARCH II		\$203,175	2.0	\$204,780	2.0				
	Total		\$788,013	9.8	\$832,742	9.7				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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	\$329,692	6.0	\$190,766	4.4				
A1D3XX	OFF II			\$3,805	0.1				
A1K1TX	CS LIC TRDE SUP I			\$19,840	0.3				
A1L1TX	CS SUPV I	\$3,898,342	72.2	\$3,820,378	74.0				
A1L2XX	CS SUPV II	\$366,029	6.2	\$324,063	5.5				
H7A1XX	TEACHER I			\$53,832	1.0				
I5E3XX	ELEC SPEC III	\$13,380	0.2	\$54,864	1.0				
	Total	\$4,607,443	84.6	\$4,467,548	86.3				

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	\$38,856	1.0				
G3A3XX	AD ASST II	\$41,164	1.2	\$54,911	1.6				
G3A4XX	AD ASST III	\$262,331	5.9	\$269,093	6.1				
G3C3XX	LIB TC II	\$898,144	24.9	\$870,751	23.8				
G3C4XX	LIB TC III	\$154,484	3.8	\$157,735	3.9				
H1A7XX	PROGRAM MGT III	\$79,057	0.9	\$88,416	1.0				
H1B3XX	ADMINISTRATOR III			\$45,456	0.7				

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1B4XX	ADMINISTRATOR IV				\$50,724	0.8				
H3G3XX	LIBRARIAN II		\$83,673	1.8	\$99,300	2.0				
H4M3XX	TECH III		\$42,096	1.0	\$7,188	0.2				
H4M4XX	TECH IV		\$41,743	0.8	\$39,530	0.8				
H4R1XX	PRG ASST I		\$11,963	0.2						
H4S11X	SS PRO TR I		\$96,000	2.0	\$65,120	1.3				
H4S21X	SS PRO TR II		\$10,875	0.2	\$55,438	1.3				
H7A1XX	TEACHER I		\$8,086,493	141.2	\$8,164,404	140.1				
H7A2XX	TEACHER II		\$764,956	11.7	\$732,065	10.9				
P1A1XX	TEMP		\$14,459	0.4						
	Total		\$10,625,346	197.0	\$10,738,988	195.6				

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										
Class	Job Class Name									
A1D2TX	OFF I		\$3,157,200	74.4	\$3,098,420	69.1				
A1D3XX	OFF II		\$1,297,939	25.2	\$1,350,616	24.8				
A1D4XX	OFF III		\$87,076	1.5	\$56,844	1.0				
A1D5XX	OFF III		\$954,355	16.1	\$1,021,147	17.0				
A1D6XX	OFF IV		\$220,408	3.0	\$174,552	2.3				
H1O3XX	COMM PROG SPEC III		\$30,244	0.6						
H1O5XX	COMM PROG SPEC V		\$75,144	1.0						
H4R1XX	PROGRAM ASSIST I		\$12,369	0.3						
H7A1XX	STATE TEACHER I		\$57,792	1.0	\$59,484	1.0				
	Total		\$5,892,527	123.1	\$5,761,063	115.3				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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	\$23,355	0.4	\$60,419	1.0				
C4L4XX	SW/COUN IV	\$485,880	6.8	\$462,812	6.3				
C7C2TX	H PROF II	\$2,873,058	46.4	\$3,091,291	51.3				
C7C4XX	H PROF IV	\$191,850	2.7	\$191,239	2.7				
C7C5XX	H PROF V	\$44,729	0.5	\$62,118	0.8				
C7C6XX	H PROF VI	\$60,498	0.7	\$82,692	1.0				
C7D2IX	HCS TRN II	\$124,079	4.2	\$82,587	2.8				
C7D3IX	HCS TRN III	\$327,726	8.4	\$135,020	3.4				
G2D4XX	DATA SPEC	\$17,445	0.4						
G3A3XX	AD ASST II	\$99,459	2.8	\$109,742	3.3				
H4R1XX	PRG ASST I	\$46,188	1.0	\$38,914	0.8				
I1B1TX	STAT ANALYST I	\$12,083	0.2	\$35,417	0.6				
	Total	\$4,306,350	74.5	\$4,352,250	73.9				

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								
C4L1TX	SW/COUN I			\$17,545	0.4				
C4L3XX	SW/COUN III	\$962,529	15.9	\$1,130,305	17.8				

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C4L4XX	SW/COUN IV		\$390,756	5.5	\$370,654	5.3				
C4M1XX	PSY CAND		\$104,714	1.3	\$100,000	1.3				
C4M2XX	PSYCH I		\$167,316	2.0	\$170,865	2.0				
C6S1XX	NURSE I		\$39,772	1.6						
C7C1IX	H PROF I		\$89,126	1.8	\$28,875	0.6				
C7C2TX	H PROF II		\$741,259	13.7	\$795,740	13.7				
C7C4XX	H PROF IV		\$105,760	1.6	\$127,068	1.8				
C7D2IX	HCS TRAINEE II		\$4,158	0.2	\$4,252	0.2				
G3A4XX	AD ASST III		\$142,083	3.3	\$159,384	3.6				
I1B1TX	STAT ANALYST I		\$11,630	0.2	\$34,511	0.7				
P1A1XX	TEMP AIDE				\$12,275	0.4				
	Total		\$2,759,103	47.1	\$2,951,474	47.7				

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								
A1A3XX	CASE MGR III			\$205	0.0				
G3A3XX	AD ASST II	\$37,056	1.0	\$37,944	1.0				
G3A4XX	AD ASST III	\$41,964	1.0	\$43,020	1.0				
H1A3XX	PROGRAM COORDIN	\$161,254	3.0	\$149,934	2.6				
H1O3XX	COMM PROGRAMS SPEC III			\$45,684	0.8				
H1Q2XX	LIAISON II	\$43,704	1.0	\$35,662	0.8				
H1Q4XX	LIAISON IV	\$83,028	1.0	\$84,480	1.0				
H6I1XX	CHAPLAIN I	\$5,455	0.1	\$73,260	1.0				
	Total	\$372,461	7.1	\$470,189	8.2				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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								
160SES	SES	\$139,380	1.0	\$107,981	0.8				
A3C1TX	COM PAR OFF	\$7,847,520	147.2	\$8,199,534	152.1				
A3C2XX	COM PAR TM L	\$1,146,314	16.8	\$946,171	14.0				
A3C3XX	COM PAR SUPV	\$1,511,768	18.6	\$1,676,508	19.9				
A3C4XX	COM PAR MGR	\$484,224	5.0	\$447,877	4.6				
G2D4XX	DATA SPEC	\$51,194	1.4	\$2,570	0.1				
G3A4XX	AD ASST III	\$1,209,451	28.0	\$1,294,586	29.4				
G3A5XX	OFF MGR I	\$169,704	3.0	\$174,432	3.0				
H1A6XX	PROGRAM MGT II	\$126,117	1.3	\$216,992	2.3				
H1B3XX	ADMINISTRATOR III	\$4,028	0.1	\$49,488	1.0				
H1B4XX	ADMINISTRATOR IV	\$87,998	1.2	\$144,280	2.0				
H1C3XX	ANALYST III	\$48,336	1.0	\$49,752	1.0				
H1H3XX	CONTRACT ADMIN III			\$7,998	0.2				
H1L3XX	PURCHASING AGT III	\$20,140	0.4	\$33,010	0.7				
H1N4XX	COMM & ECONOMIC DEVT IV			\$398	0.0				
H1O3XX	COMM PRGM SPEC III	\$255,322	4.7	\$318,460	5.7				
H1Q3XX	LIAISON III	\$249,243	5.1	\$266,532	5.3				
H1Q4XX	LIAISON IV	\$63,864	1.0	\$65,724	1.0				
H4I4XX	TRAINING SPEC IV	\$82,332	1.0	\$83,772	1.0				
H4R1XX	PRG ASST I	\$145,464	3.0	\$139,560	2.8				
H4R2XX	PRG ASST II	\$69,248	1.1	\$53,568	1.0				
H4S2IX	STATE SVC PROF TRN II	\$394,280	9.2	\$88,072	2.0				
H6G3XX	G PROF III	\$84,566	1.7						

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G8XX	MANAGEMENT		\$257,373	2.2	\$264,132	2.2				
H8B3XX	ACCTG TECH III		\$41,547	0.9						
	Total		\$14,350,033	253.9	\$14,631,398	252.1				

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									
160SES	SES		\$110,615	0.8	\$135,726	1.0				
A3C1TX	COM PAR OFF		\$3,277,540	58.3	\$3,114,439	54.8				
A3C2XX	COM PAR TM L		\$261,504	3.8	\$197,382	2.7				
A3C3XX	COM PAR SUPV		\$307,461	3.5	\$348,009	3.9				
A3C4XX	COM PAR MGR		\$389,364	4.0	\$367,203	3.7				
G2D4XX	DATA SPEC		\$36,578	1.0	\$28,697	0.7				
G3A4XX	AD ASST III		\$193,022	4.7	\$184,514	4.3				
H1A7XX	PROGRAM MGT III		\$45,486	0.5	\$93,624	1.0				
H1B4XX	ADMINISTRATOR IV		\$60,372	1.0	\$46,602	0.8				
H103XX	COMM PROG SPEC III		\$32,224	0.7	\$49,752	1.0				
H104XX	COMM PROG SPEC IV		\$80,436	1.0	\$82,605	1.0				
H1Q3XX	LIAISON III		\$67,620	1.0	\$38,670	0.5				
H1Q4XX	LIAISON IV		\$84,516	1.0	\$72,729	1.1				
H4R1XX	PRG ASST I		\$39,360	0.9	\$85,992	1.0				
H4R2XX	PRG ASST II		\$93,171	2.3	\$39,720	0.8				
H4S2IX	STATE SVC PROF TRN II		\$0	0.0	\$29,226	0.7				
	Total		\$4,968,654	83.7	\$4,914,890	79.0				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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	\$224,260	3.4	201,920	2.9				
A3C2XX	COMM TEAM LDR	\$53,872	0.7	55,617	0.8				
A3C3XX	COM PAR SUPV	\$10,346	0.1	52,759	0.6				
G3A4XX	AD ASST III	\$52,128	1.0	53,544	1.0				
	Total	\$340,606	5.2	\$363,840	5.3				

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	\$10,313	0.3						
H1O3XX	COMM PROG SPEC III	\$1,743,711	33.2	\$1,808,382	34.2				
H1O4XX	COMM PROG SPEC IV	\$152,652	2.0	\$156,804	2.0				
H1O5XX	COMM PROG SPEC V	\$139,956	1.5	\$171,914	1.9				
H6G3XX	G PROF III	\$60,989	1.2						
	Total	\$2,107,621	38.2	\$2,137,100	38.1				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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	\$106,308	1.0	\$107,068	1.0				
118600	PB MEMBER	\$586,658	5.9	\$609,576	6.0				
G3A3XX	AD ASST II	\$37,653	0.9	\$42,120	1.0				
G3A4XX	AD ASST III	\$307,969	7.0	\$291,898	6.5				
G3A5XX	OFF MGR I	\$46,932	1.0	\$48,300	1.0				
H1Q2XX	LIAISON II	\$48,876	1.0	\$42,608	0.8				
I1B3XX	STAT ANALYST III	\$71,628	1.0	\$73,716	1.0				
	Total	\$1,085,520	15.8	\$1,215,286	17.3				

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	\$273,491	6.5	\$250,399	5.8				
A1L1TX	CS SUPV I	\$3,401,207	69.7	\$3,795,019	72.7				
A1L2XX	CS SUPV II	\$71,184	1.0	\$91,852	1.3				
D6A2XX	ELECTRICAL TRADES II			\$51	0.0				
D7B1TX	EQP OPR I	\$24,500	0.7	\$25,872	0.7				
D7B4XX	EQP OPR IV	\$206,190	5.7	\$244,144	5.4				
D8F7IX	LTC TN VII	\$112,815	2.9	\$81,951	2.2				

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
D9A2XX	CI SUPV II		\$913,701	17.7	\$854,093	14.4				
D9A3XX	CI SUPV III		\$698,203	9.3	\$736,434	9.8				
G3A4XX	AD ASST III		\$66,590	1.4	\$124,667	2.7				
H1A7XX	PROGRAM MGT III		\$192,819	2.5	\$310,742	3.2				
H1Q3XX	LIAISON III		\$26,890	0.4	\$27,352	0.4				
H1Q4XX	LIAISON IV		\$80,652	1.0	\$82,848	1.0				
H4K3XX	MKTG & COMM SPEC III		\$111,408	2.0	\$114,540	2.0				
H4M2TX	TECH III				\$88,752	2.0				
H4M2TX	TECH III		\$86,580	2.0	\$11,448	0.3				
H4M4XX	TECH IV		\$59,460	1.0	\$60,504	1.0				
H4R1XX	PRG ASST I		\$112,843	2.5	\$129,935	2.8				
H6G8XX	MANAGEMENT		\$109,272	1.0	\$93,260	0.8				
H6L1XX	CI SALES REP		\$356,359	5.6	\$315,910	5.0				
H7A1XX	TEACHER I		\$14,564	0.3	\$54,307	0.9				
P1A1XX	TEMP AIDE		\$51,370	1.2						
H8B3XX	ACCT TC III		\$46,428	1.0	\$47,736	1.0				
H8E3XX	BUDGET & POLICY ANLST III				\$53,244	0.8				
	Total		\$7,016,526	135.4	\$7,595,060	136.1				

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		\$594,737	10.9	\$584,600	10.9			
A1L2XX	CS SUPV II		\$42,105	0.8	\$54,264	1.0			
A1L3XX	CS SUPV III		\$87,305	1.3	\$137,160	2.0			
D7B4XX	EQUIP OPTR IV		\$8,646	0.2					

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A4XX	AD ASST III		\$178,249	4.0	\$178,597	3.9				
H1A6XX	PROGRAM MGT II		\$72,773	0.9	\$85,068	1.0				
H1A7XX	PROGRAM MGT III		\$86,244	1.0	\$88,416	1.0				
H1L3XX	PURCHASING AGT III		\$47,808	0.7						
H4M2TX	TECH II		\$149,464	3.8	\$146,522	3.7				
H4M3XX	TECH III		\$50,784	1.0	\$52,164	1.0				
H4M5XX	TECH V		\$56,964	1.0	\$58,392	1.0				
I5E3XX	ELE SPC II		\$67,500	1.0	\$69,336	1.0				
I5E4XX	ELE SPEC III		\$75,576	1.0	\$77,316	1.0				
	Total		\$1,518,155	27.6	\$1,531,835	27.5				

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Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		28.5		24.0		26.8
1000	Total Employee Wages and Benefits	\$3,593,088		\$3,420,025		\$3,500,244	\$3,599,788

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$3,500,244	\$3,599,788
1110	Regular Full-Time Wages	\$1,690,478		\$1,614,118		\$0	\$0
1120	Temporary Full-Time Wages	\$11,761		\$18,684		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$32,010		\$35,226		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,721		\$1,429		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,416		\$855		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$518,469		\$511,836		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$15,875		\$0	\$0
1300	Other Employee Wages	\$96		\$335		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$789		\$0	\$0
1510	Dental Insurance	\$13,022		\$11,630		\$0	\$0
1511	Health Insurance	\$226,507		\$206,373		\$0	\$0
1512	Life Insurance	\$3,156		\$3,040		\$0	\$0
1513	Short-Term Disability	\$4,156		\$4,107		\$0	\$0
1520	FICA-Medicare Contribution	\$31,983		\$31,934		\$0	\$0
1521	Other Retirement Plans	\$32,021		\$33,266		\$0	\$0
1522	PERA	\$191,528		\$189,887		\$0	\$0
1524	PERA - AED	\$105,156		\$109,928		\$0	\$0
1525	PERA - SAED	\$103,915		\$109,928		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$321,139		\$270,985		\$0	\$0
1532	Unemployment Compensation	\$303,554		\$249,801		\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$325,457		\$416,890		\$0	\$0		
Object Code	Object Name									
1920	Personal Services - Professional		\$188,670		\$70,282		\$0	\$0		
1930	Purchased Services - Litigation		\$85,000		\$105,976		\$0	\$0		
1950	Personal Services - Other State Departments		\$0		\$1,202		\$0	\$0		
1960	Personal Services - Information Technology		\$51,788		\$239,430		\$0	\$0		
Subtotal All Personal Services			\$3,918,545	28.5	\$3,836,915	24.0	\$3,500,244	26.8	\$3,599,788	26.8
All Other Operating Expenditures										
Object Group	Object Group Name									
7000	Total Transfers		\$37,442		\$0		\$0	\$0		
Object Code	Object Name									
70RX	State Employees Reserve Fund Reversions		\$37,442		\$0		\$0	\$0		
Subtotal All Other Operating			\$37,442		\$0		\$0	\$0		
Total Line Item Expenditures			\$3,955,987	28.5	\$3,836,915	24.0	\$3,500,244	26.8	\$3,599,788	26.8

Restorative Justice Program and Victim-Offender Dialogues - 01. Management, (A) Executive Director's Office Subprogram

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		1.2	1.2
1000	Total Employee Wages and Benefits		\$20,423		\$25,409		\$75,000		\$75,000

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$75,000		\$75,000	
1110	Regular Full-Time Wages	\$11,710		\$25,409		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$8		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,401		\$0		\$0		\$0	
1510	Dental Insurance	\$78		\$0		\$0		\$0	
1511	Health Insurance	\$1,397		\$0		\$0		\$0	
1512	Life Insurance	\$35		\$0		\$0		\$0	
1513	Short-Term Disability	\$27		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$253		\$0		\$0		\$0	
1522	PERA	\$1,770		\$0		\$0		\$0	
1524	PERA - AED	\$872		\$0		\$0		\$0	
1525	PERA - SAED	\$872		\$0		\$0		\$0	

Subtotal All Personal Services		\$20,423	0	\$25,409	0	\$75,000	1.2	\$75,000	1.2
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$46,478		\$48,026		\$0		\$0	
3000	Total Travel Expenses	\$8,097		\$1,565		\$0		\$0	

Object Code	Object Name								
2253	Rental of Equipment	\$47		\$0		\$0		\$0	
2254	Rental Of Equipment	\$408		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,779		\$464		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$3,880		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$429		\$283		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,008		\$818		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$139		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$377		\$1,202		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2820	Purchased Services	\$27,868		\$6,917		\$0		\$0	
3110	Supplies & Materials	\$781		\$8,671		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,581		\$2,167		\$0		\$0	
3121	Office Supplies	\$492		\$6,671		\$0		\$0	
3123	Postage	\$4,244		\$4,675		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,142		\$4,150		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$850		\$7,726		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,714		\$4,700		\$0		\$0	
4140	Dues And Memberships	\$550		\$390		\$0		\$0	
4180	Official Functions	\$6,284		\$283		\$0		\$0	
4220	Registration Fees	\$0		\$475		\$0		\$0	
Subtotal All Other Operating		\$54,575		\$49,591		\$0		\$0	
Total Line Item Expenditures		\$74,998	0	\$75,000	0	\$75,000	1.2	\$75,000	1.2

Health, Life, and Dental - 01. Management, (A) Executive Director's Office Subprogram

Personal Services - Employees

Object Group Object Group Name

1000	Total Employee Wages and Benefits	\$0		\$0		\$55,775,527		\$60,651,422	
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Object Code Object Name

1000	Personal Services	\$0		\$0		\$55,775,527		\$60,651,422	
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Subtotal All Personal Services		\$0	0	\$0	0	\$55,775,527	0	\$60,651,422	0
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Total Line Item Expenditures		\$0	0	\$0	0	\$55,775,527	0	\$60,651,422	0
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0		\$0		\$557,869		\$619,826

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$557,869		\$619,826

Subtotal All Personal Services		\$0	0	\$0	0	\$557,869	0	\$619,826	0
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Total Line Item Expenditures		\$0	0	\$0	0	\$557,869	0	\$619,826	0
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Amortization Equalization Disbursement - 01. Management, (A) Executive Director's Office Subprogram

Personal Services - Employees

Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0		\$0		\$16,792,133		\$18,522,726

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$16,792,133		\$18,522,726

Subtotal All Personal Services		\$0	0	\$0	0	\$16,792,133	0	\$18,522,726	0
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Total Line Item Expenditures		\$0	0	\$0	0	\$16,792,133	0	\$18,522,726	0
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0		\$0		\$16,792,133		\$18,522,726

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$16,792,133		\$18,522,726

Subtotal All Personal Services		\$0	0	\$0	0	\$16,792,133	0	\$18,522,726	0
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Total Line Item Expenditures		\$0	0	\$0	0	\$16,792,133	0	\$18,522,726	0
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PERA Direct Distribution - 01. Management, (A) Executive Director's Office Subprogram

Personal Services - Employees

Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$9,854,160

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$0		\$9,854,160

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$9,854,160	0
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Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$9,854,160	0
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

1000	Total Employee Wages and Benefits	\$0		\$0		\$10,825,001		\$3,261	
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Object Code Object Name

1000	Personal Services	\$0		\$0		\$10,825,001		\$3,261	
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Subtotal All Personal Services		\$0	0	\$0	0	\$10,825,001	0	\$3,261	0
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Total Line Item Expenditures		\$0	0	\$0	0	\$10,825,001	0	\$3,261	0
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Merit Pay - 01. Management, (A) Executive Director's Office Subprogram

Personal Services - Employees

Object Group Object Group Name

1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$11,144,898	
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Object Code Object Name

1000	Personal Services	\$0		\$0		\$0		\$11,144,898	
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$11,144,898	0
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Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$11,144,898	0
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

1000	Total Employee Wages and Benefits	\$0		\$0		\$8,070,903		\$8,963,744	
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Object Code Object Name

1000	Personal Services	\$0		\$0		\$8,070,903		\$8,963,744	
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Subtotal All Personal Services		\$0	0	\$0	0	\$8,070,903	0	\$8,963,744	0
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Total Line Item Expenditures		\$0	0	\$0	0	\$8,070,903	0	\$8,963,744	0
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Workers' Compensation - 01. Management, (A) Executive Director's Office Subprogram

Personal Services - Employees

Object Group Object Group Name

1000	Total Employee Wages and Benefits	\$7,886,908		\$6,857,483		\$0		\$0	
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Object Code Object Name

1533	Workers' Compensation	\$7,886,908		\$6,857,483		\$0		\$0	
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Subtotal All Personal Services		\$7,886,908	0	\$6,857,483	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$7,416,989		\$5,943,515	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$7,416,989		\$5,943,515	
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Subtotal All Other Operating		\$0		\$0		\$7,416,989		\$5,943,515	
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Total Line Item Expenditures		\$7,886,908	0	\$6,857,483	0	\$7,416,989	0	\$5,943,515	0
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$312,199		\$245,155		\$357,759		\$357,759
3000	Total Travel Expenses	\$32,246		\$24,159		\$0		\$0
6000	Total Capitalized Property Purchases	\$0		\$10,584		\$0		\$0
7000	Total Transfers	\$0		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$357,759		\$357,759
2220	Building Maintenance	\$0		\$440		\$0		\$0
2230	Equipment Maintenance	\$0		\$32		\$0		\$0
2231	Information Technology Maintenance	\$24,000		\$4,415		\$0		\$0
2240	Motor Vehicle Maintenance	\$6		\$0		\$0		\$0
2250	Miscellaneous Rentals	\$60		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$21,728		\$39,006		\$0		\$0
2253	Rental of Equipment	\$3,716		\$3,703		\$0		\$0
2254	Rental Of Equipment	\$203		\$435		\$0		\$0
2258	Parking Fees	\$4,860		\$4,860		\$0		\$0
2259	Parking Fees	\$240		\$431		\$0		\$0
2512	In-State Personal Travel Per Diem	\$10,996		\$12,104		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$224		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$230		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,101		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$9,432		\$5,020		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$10,487		\$6,811		\$0		\$0
2610	Advertising And Marketing	\$0		\$3,472		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$20,610		\$16,839		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2680	Printing And Reproduction Services	\$3,229		\$3,813		\$0		\$0	
2710	Purchased Medical Services	\$0		\$995		\$0		\$0	
2820	Purchased Services	\$5,354		\$36,458		\$0		\$0	
3110	Supplies & Materials	\$14,459		\$15,824		\$0		\$0	
3112	Automotive Supplies	\$374		\$3,349		\$0		\$0	
3113	Clothing and Uniform Allowance	\$6,422		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$400		\$0		\$0	
3119	Medical Laboratory Supplies	\$341		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$5,362		\$2,280		\$0		\$0	
3121	Office Supplies	\$40,930		\$13,951		\$0		\$0	
3123	Postage	\$1,220		\$4,137		\$0		\$0	
3128	Noncapitalizable Equipment	\$25,003		\$17,768		\$0		\$0	
3129	Pharmaceuticals	\$12,609		\$19,289		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$25,606		\$657		\$0		\$0	
3140	Noncapitalizable Information Technology	\$61,757		\$21,700		\$0		\$0	
4100	Other Operating Expenses	\$1,259		\$971		\$0		\$0	
4105	Bank Card Fees	\$1,222		\$1,134		\$0		\$0	
4111	Prizes And Awards	\$552		\$1,057		\$0		\$0	
4140	Dues And Memberships	\$7,410		\$7,261		\$0		\$0	
4150	Interest Expense	\$473		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$483		\$886		\$0		\$0	
4180	Official Functions	\$16,924		\$15,315		\$0		\$0	
4220	Registration Fees	\$5,788		\$4,278		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$10,584		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0	
Subtotal All Other Operating		\$344,445		\$279,898		\$357,759		\$357,759	
Total Line Item Expenditures		\$344,445	0	\$279,898	0	\$357,759	0	\$357,759	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$22,013		\$14,640		\$0		\$0
Object Code	Object Name							
1930	Purchased Services - Litigation	\$20,698		\$14,640		\$0		\$0
1950	Personal Services - Other State Departments	\$1,315		\$0		\$0		\$0
Subtotal All Personal Services		\$22,013	0	\$14,640	0	\$0	0	\$0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,802,103		\$1,869,702		\$2,030,978		\$2,353,074
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$2,030,978		\$2,353,074
2690	Legal Services	\$1,802,103		\$1,869,702		\$0		\$0
Subtotal All Other Operating		\$1,802,103		\$1,869,702		\$2,030,978		\$2,353,074
Total Line Item Expenditures		\$1,824,116	0	\$1,884,342	0	\$2,030,978	0	\$2,353,074

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$4,241,910		\$5,020,275		\$5,177,747		\$4,399,501

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$5,177,747		\$4,399,501		
2660	Insurance For Other Than Employee Benefits	\$4,241,910	\$5,020,275	\$0		\$0		
Subtotal All Other Operating		\$4,241,910	\$5,020,275	\$5,177,747		\$4,399,501		
Total Line Item Expenditures		\$4,241,910	0	\$5,020,275	0	\$5,177,747	0	\$4,399,501

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$3,955,089	\$4,592,380	\$4,993,564		\$5,196,030		
3000	Total Travel Expenses	\$835	\$0	\$0		\$0		
6000	Total Capitalized Property Purchases	\$7,348	\$30,451	\$0		\$0		
6700	Total Debt Service	\$528,389	\$218,876	\$0		\$0		
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$4,993,564		\$5,196,030		
2220	Building Maintenance	\$65,104	\$1,720	\$0		\$0		
2231	Information Technology Maintenance	\$10,551	\$0	\$0		\$0		
2250	Miscellaneous Rentals	\$0	\$405	\$0		\$0		
2253	Rental of Equipment	\$3,799	\$0	\$0		\$0		
2255	Rental of Buildings	\$3,790,287	\$4,313,716	\$0		\$0		
2310	Purchased Construction Services	\$7,348	\$400	\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$835	\$0	\$0		\$0		
2610	Advertising And Marketing	\$749	\$0	\$0		\$0		
2820	Purchased Services	\$15,281	\$78,156	\$0		\$0		
3110	Supplies & Materials	\$15,273	\$41,467	\$0		\$0		
3121	Office Supplies	\$57	\$0	\$0		\$0		
3123	Postage	\$49	\$0	\$0		\$0		

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3128 Noncapitalizable Equipment	\$30,988		\$89,095		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$700		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$22,253		\$67,821		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$30,051		\$0		\$0	
6810 Capital Lease Principal	\$485,714		\$192,598		\$0		\$0	
6820 Capital Lease Interest	\$42,676		\$26,279		\$0		\$0	
Subtotal All Other Operating	\$4,491,661		\$4,841,708		\$4,993,564		\$5,196,030	
Total Line Item Expenditures	\$4,491,661	0	\$4,841,708	0	\$4,993,564	0	\$5,196,030	0

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$58,367		\$63,551		\$56,421		\$55,727
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$56,421		\$55,727
2255	Rental of Buildings	\$58,367		\$63,551		\$0		\$0
Subtotal All Other Operating		\$58,367		\$63,551		\$56,421		\$55,727
Total Line Item Expenditures		\$58,367	0	\$63,551	0	\$56,421	0	\$55,727

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

Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$82,410		\$82,410		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
1920	Personal Services - Professional							
	\$82,410		\$82,410		\$0		\$0	
Subtotal All Personal Services	\$82,410	0	\$82,410	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$82,410		\$82,410	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$82,410		\$82,410	
Subtotal All Other Operating	\$0		\$0		\$82,410		\$82,410	
Total Line Item Expenditures	\$82,410	0	\$82,410	0	\$82,410	0	\$82,410	0

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

Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$465,190		\$602,976		\$0		\$0	
Object Code	Object Name							
1930	Purchased Services - Litigation							
	\$465,190		\$602,976		\$0		\$0	
Subtotal All Personal Services	\$465,190	0	\$602,976	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$681,102		\$681,102	
3000	Total Travel Expenses							
	\$4,789		\$583		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$681,102		\$681,102		
2520	In-State Travel/Non-Employee								
	\$4,789		\$583		\$0		\$0		
Subtotal All Other Operating		\$4,789	\$583		\$681,102		\$681,102		
Total Line Item Expenditures		\$469,979	0	\$603,559	0	\$681,102	0	\$681,102	0

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$32,175		\$32,175		\$32,175		\$32,175		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$32,175		\$32,175		
2710	Purchased Medical Services								
	\$0		\$4,677		\$0		\$0		
2820	Purchased Services								
	\$32,175		\$27,498		\$0		\$0		
Subtotal All Other Operating		\$32,175	\$32,175		\$32,175		\$32,175		
Total Line Item Expenditures		\$32,175	0	\$32,175	0	\$32,175	0	\$32,175	0

Depreciation-lease Equivalent Payments - 01. Management, (A) Executive Director's Office Subprogram,

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$0		\$235,033	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$0		\$235,033	
Subtotal All Other Operating		\$0	\$0		\$0		\$235,033	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	\$235,033	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		12.7		14.3		15.7		15.7
1000	Total Employee Wages and Benefits	\$1,155,787		\$1,260,323		\$1,116,234		\$1,150,356	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$1,116,234		\$1,150,356	
1110	Regular Full-Time Wages	\$854,574		\$914,875		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,358		\$12,862		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$353		\$3,067		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,397		\$2,600		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,473		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$972		\$0		\$0	
1510	Dental Insurance	\$6,155		\$6,770		\$0		\$0	
1511	Health Insurance	\$99,213		\$122,199		\$0		\$0	
1512	Life Insurance	\$1,390		\$1,529		\$0		\$0	
1513	Short-Term Disability	\$1,624		\$1,743		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,157		\$13,015		\$0		\$0	
1522	PERA	\$84,873		\$91,018		\$0		\$0	
1524	PERA - AED	\$39,854		\$44,837		\$0		\$0	
1525	PERA - SAED	\$39,365		\$44,837		\$0		\$0	

Subtotal All Personal Services		\$1,155,787	12.7	\$1,260,323	14.3	\$1,116,234	15.7	\$1,150,356	15.7
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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$38,776		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$38,776		\$0		\$0		\$0	
Subtotal All Other Operating		\$38,776		\$0		\$0		\$0	
Total Line Item Expenditures		\$1,194,563	12.7	\$1,260,323	14.3	\$1,116,234	15.7	\$1,150,356	15.7

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$156,987		\$160,959		\$213,443		\$213,443	
3000	Total Travel Expenses	\$20,488		\$10,022		\$0		\$0	
6000	Total Capitalized Property Purchases	\$6,495		\$12,995		\$0		\$0	
7000	Total Transfers	\$7		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$213,443		\$213,443	
2220	Building Maintenance	\$0		\$4,523		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$5,020		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$39,653		\$16,380		\$0		\$0	
2253	Rental of Equipment	\$2,169		\$1,480		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$20,355		\$10,022		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$132		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$7,914		\$9,731		\$0		\$0	
2680	Printing And Reproduction Services	\$38		\$995		\$0		\$0	
2710	Purchased Medical Services	\$0		\$5,330		\$0		\$0	
2820	Purchased Services	\$205		\$38,310		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3110	Supplies & Materials	\$15,378		\$20,677		\$0		\$0	
3113	Clothing and Uniform Allowance	\$23,333		\$2,968		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$197		\$0		\$0	
3121	Office Supplies	\$9,986		\$7,792		\$0		\$0	
3123	Postage	\$12		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$26,044		\$18,526		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,937		\$4,705		\$0		\$0	
3140	Noncapitalizable Information Technology	\$24,043		\$22,568		\$0		\$0	
3910	Other Energy Charges	\$505		\$0		\$0		\$0	
4111	Prizes And Awards	\$48		\$40		\$0		\$0	
4140	Dues And Memberships	\$79		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$28		\$12		\$0		\$0	
4180	Official Functions	\$616		\$566		\$0		\$0	
4220	Registration Fees	\$0		\$1,140		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$6,495		\$12,995		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$7		\$0		\$0		\$0	
Subtotal All Other Operating		\$183,976		\$183,976		\$213,443		\$213,443	
Total Line Item Expenditures		\$183,976	0	\$183,976	0	\$213,443	0	\$213,443	0

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

All Other Operating Expenditures					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$13,413,234	\$13,584,482
5000	Total Intergovernmental Payments	\$14,094,232	\$10,326,289	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$13,413,234	\$13,584,482
5420	Purchased Services - Counties	\$14,094,232	\$10,326,289	\$0	\$0
Subtotal All Other Operating		\$14,094,232	\$10,326,289	\$13,413,234	\$13,584,482

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$14,094,232	0	\$10,326,289	0	\$13,413,234	0	\$13,584,482	0

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

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$58	\$85	\$59,822,088	\$65,646,232
5000	Total Intergovernmental Payments	\$59,925,091	\$63,671,398	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$59,822,088	\$65,646,232
4100	Other Operating Expenses	\$58	\$85	\$0	\$0
5420	Purchased Services - Counties	\$59,925,091	\$63,671,398	\$0	\$0

Subtotal All Other Operating		\$59,925,149	\$63,671,483	\$59,822,088	\$65,646,232				
Total Line Item Expenditures		\$59,925,149	0	\$63,671,483	0	\$59,822,088	0	\$65,646,232	0

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

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0	\$13,695,652	\$10,765,790	\$14,808,751
5000	Total Intergovernmental Payments	\$12,471,658	\$31,145	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$10,765,790	\$14,808,751
2820	Purchased Services	\$0	\$13,695,652	\$0	\$0
5420	Purchased Services - Counties	\$12,471,658	\$31,145	\$0	\$0

Subtotal All Other Operating		\$12,471,658	\$13,726,797	\$10,765,790	\$14,808,751				
Total Line Item Expenditures		\$12,471,658	0	\$13,726,797	0	\$10,765,790	0	\$14,808,751	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Payments to Community Return to Custody Facilities - 01. Management, (B) External Capacity Subprogram,

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$1,769,095		\$205,898		\$0		\$0	
5000	Total Intergovernmental Payments	\$269,062		\$0		\$0		\$0	

Object Code Object Name

2820	Purchased Services	\$1,769,095		\$205,898		\$0		\$0	
5420	Purchased Services - Counties	\$269,062		\$0		\$0		\$0	

Subtotal All Other Operating		\$2,038,156		\$205,898		\$0		\$0	
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Total Line Item Expenditures		\$2,038,156	0	\$205,898	0	\$0	0	\$0	0
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External Capacity Sustainability - 01. Management, (B) External Capacity Subprogram,

All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
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Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0
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Inmate Education and Benefit Programs at In-State Pvts - 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$541,566		\$541,566	
5000	Total Intergovernmental Payments	\$534,079		\$541,566		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$541,566	\$541,566			
5420	Purchased Services - Counties	\$534,079	\$541,566	\$0	\$0			
Subtotal All Other Operating		\$534,079	\$541,566	\$541,566	\$541,566			
Total Line Item Expenditures		\$534,079	0	\$541,566	0	\$541,566	0	\$541,566

Benefit Programs at Prerelease Parole Revocation Facilities - 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$0	\$121,151	\$121,151	\$121,151				
5000	Total Intergovernmental Payments	\$119,476	\$0	\$0	\$0				
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$121,151	\$121,151				
2820	Purchased Services	\$0	\$121,151	\$0	\$0				
5420	Purchased Services - Counties	\$119,476	\$0	\$0	\$0				
Subtotal All Other Operating		\$119,476	\$121,151	\$121,151	\$121,151				
Total Line Item Expenditures		\$119,476	0	\$121,151	0	\$121,151	0	\$121,151	

Personal Services - 01. Management, (C) Inspector General Subprogram,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		48.3	47.6	48.2			49.2	
1000	Total Employee Wages and Benefits	\$4,771,777	\$4,844,547	\$4,241,991	\$4,449,080				

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,241,991		\$4,449,080	
1110	Regular Full-Time Wages	\$3,269,734		\$3,261,519		\$0		\$0	
1120	Temporary Full-Time Wages	\$3,132		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$67,869		\$72,556		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$445		\$411		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$30,393		\$20,913		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,367		\$555		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$140,088		\$143,850		\$0		\$0	
1300	Other Employee Wages	\$38,728		\$48,263		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,079		\$0		\$0	
1510	Dental Insurance	\$25,078		\$25,457		\$0		\$0	
1511	Health Insurance	\$454,716		\$507,258		\$0		\$0	
1512	Life Insurance	\$5,090		\$5,141		\$0		\$0	
1513	Short-Term Disability	\$6,447		\$6,556		\$0		\$0	
1520	FICA-Medicare Contribution	\$49,875		\$50,469		\$0		\$0	
1521	Other Retirement Plans	\$1,003		\$0		\$0		\$0	
1522	PERA	\$347,030		\$352,868		\$0		\$0	
1524	PERA - AED	\$163,397		\$173,827		\$0		\$0	
1525	PERA - SAED	\$161,385		\$173,827		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$30,585		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$19,204		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$11,381		\$0		\$0		\$0	
Subtotal All Personal Services		\$4,802,362	48.3	\$4,844,547	47.6	\$4,241,991	48.2	\$4,449,080	49.2

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$62,016		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$62,016		\$0		\$0		\$0	
Subtotal All Other Operating		\$62,016		\$0		\$0		\$0	
Total Line Item Expenditures		\$4,864,378	48.3	\$4,844,547	47.6	\$4,241,991	48.2	\$4,449,080	49.2

Operating Expenses - 01. Management, (C) Inspector General Subprogram

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$336,458		\$312,569		\$428,873		\$429,618	
3000	Total Travel Expenses	\$33,803		\$33,110		\$0		\$0	
7000	Total Transfers	\$1		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$428,873		\$429,618	
2180	Grounds Maintenance	\$175		\$75		\$0		\$0	
2220	Building Maintenance	\$120		\$4,615		\$0		\$0	
2240	Motor Vehicle Maintenance	\$295		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$108,611		\$114,729		\$0		\$0	
2253	Rental of Equipment	\$10,169		\$8,930		\$0		\$0	
2254	Rental Of Equipment	\$161		\$0		\$0		\$0	
2259	Parking Fees	\$299		\$171		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$27,606		\$28,250		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$123		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$880		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,884		\$1,478		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2532	Out-Of-State Personal Travel Per Diem	\$2,310		\$3,382		\$0		\$0	
2630	Communication Charges - External	\$109		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$28,293		\$27,441		\$0		\$0	
2680	Printing And Reproduction Services	\$1,728		\$2,719		\$0		\$0	
2710	Purchased Medical Services	\$29,774		\$27,420		\$0		\$0	
2820	Purchased Services	\$634		\$15,990		\$0		\$0	
3110	Supplies & Materials	\$14,718		\$20,376		\$0		\$0	
3112	Automotive Supplies	\$31		\$4,929		\$0		\$0	
3113	Clothing and Uniform Allowance	\$1,048		\$4,826		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$94		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$872		\$2,902		\$0		\$0	
3121	Office Supplies	\$16,722		\$16,148		\$0		\$0	
3123	Postage	\$123		\$166		\$0		\$0	
3126	Repair and Maintenance	\$0		\$22		\$0		\$0	
3128	Noncapitalizable Equipment	\$26,449		\$1,901		\$0		\$0	
3129	Pharmaceuticals	\$114		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$20,450		\$7,604		\$0		\$0	
3140	Noncapitalizable Information Technology	\$50,122		\$26,397		\$0		\$0	
4100	Other Operating Expenses	\$20		\$475		\$0		\$0	
4111	Prizes And Awards	\$2,646		\$342		\$0		\$0	
4140	Dues And Memberships	\$1,055		\$570		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$365		\$326		\$0		\$0	
4180	Official Functions	\$2,036		\$5,261		\$0		\$0	
4220	Registration Fees	\$19,319		\$18,139		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$1		\$0		\$0		\$0	
Subtotal All Other Operating		\$370,261		\$345,679		\$428,873		\$429,618	
Total Line Item Expenditures		\$370,261	0	\$345,679	0	\$428,873	0	\$429,618	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Inspector General Grants - 01. Management, (C) Inspector General Subprogram

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$62,944	\$72,713	\$207,912	\$207,912
3000	Total Travel Expenses	\$1,692	\$18,187	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$207,912	\$207,912
2259	Parking Fees	\$0	\$35	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,692	\$10,258	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$125	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$1,917	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$5,887	\$0	\$0
2680	Printing And Reproduction Services	\$5,665	\$2,935	\$0	\$0
2820	Purchased Services	\$32,026	\$38,300	\$0	\$0
3110	Supplies & Materials	\$6,703	\$0	\$0	\$0
3126	Repair and Maintenance	\$12,607	\$3,700	\$0	\$0
3128	Noncapitalizable Equipment	\$5,315	\$24,739	\$0	\$0
4220	Registration Fees	\$630	\$3,005	\$0	\$0
Subtotal All Other Operating		\$64,636	\$90,900	\$207,912	\$207,912
Total Line Item Expenditures		\$64,636	0	\$207,912	0

Personal Services - 02. Institutions, (A) Utilities Subprogram

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		3.0	2.9	2.6
1000	Total Employee Wages and Benefits	\$359,362	\$331,784	\$316,808	\$326,492

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$316,808		\$326,492	
1110	Regular Full-Time Wages	\$263,283		\$259,844		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$179		\$126		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,750		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,407		\$0		\$0		\$0	
1510	Dental Insurance	\$789		\$752		\$0		\$0	
1511	Health Insurance	\$6,519		\$14,418		\$0		\$0	
1512	Life Insurance	\$317		\$368		\$0		\$0	
1513	Short-Term Disability	\$500		\$486		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,227		\$3,748		\$0		\$0	
1522	PERA	\$28,628		\$26,215		\$0		\$0	
1524	PERA - AED	\$13,461		\$12,914		\$0		\$0	
1525	PERA - SAED	\$13,301		\$12,914		\$0		\$0	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$63,416		\$36,060		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$63,416		\$36,060		\$0		\$0	
Subtotal All Personal Services		\$422,777	3.0	\$367,844	2.9	\$316,808	2.6	\$326,492	2.6
Total Line Item Expenditures		\$422,777	3.0	\$367,844	2.9	\$316,808	2.6	\$326,492	2.6

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Utilities - 02. Institutions, (A) Utilities Subprogram

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$19,339,596	\$19,219,373	\$22,062,941	\$23,571,941
3000	Total Travel Expenses	\$9,504	\$97	\$0	\$0
5000	Total Intergovernmental Payments	\$15,401	\$11,956	\$0	\$0
6000	Total Capitalized Property Purchases	\$256,527	\$287,176	\$0	\$0
6700	Total Debt Service	\$2,315,383	\$2,311,245	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$22,062,941	\$23,571,941
2110	Water and Sewer Services	\$4,789,653	\$5,480,071	\$0	\$0
2160	Other Cleaning Services	\$60,000	\$0	\$0	\$0
2210	Other Maintenance	\$5,790	\$2,404	\$0	\$0
2220	Building Maintenance	\$90,673	\$549,337	\$0	\$0
2230	Equipment Maintenance	\$119,289	\$40,380	\$0	\$0
2231	Information Technology Maintenance	\$121,312	\$8,234	\$0	\$0
2250	Miscellaneous Rentals	\$3,653	\$59,452	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$212	\$4,012	\$0	\$0
2253	Rental of Equipment	\$0	\$3,926	\$0	\$0
2259	Parking Fees	\$29	\$0	\$0	\$0
2312	Construction Consultant Services	\$0	\$530	\$0	\$0
2512	In-State Personal Travel Per Diem	\$246	\$97	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$6,158	\$0	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$3,100	\$0	\$0	\$0
2610	Advertising And Marketing	\$3,543	\$7,936	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$919	\$788	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$2,332	\$1,927	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$154	\$0	\$0
2810	Freight	\$793	\$0	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2820	Purchased Services	\$378,308		\$946,637		\$0		\$0	
3110	Supplies & Materials	\$130,252		\$14,399		\$0		\$0	
3112	Automotive Supplies	\$0		\$15,196		\$0		\$0	
3121	Office Supplies	\$48		\$1,825		\$0		\$0	
3123	Postage	\$0		\$496		\$0		\$0	
3126	Repair and Maintenance	\$352,534		\$167,015		\$0		\$0	
3127	Road Maintenance Materials	\$0		\$29,420		\$0		\$0	
3128	Noncapitalizable Equipment	\$895,507		\$78,247		\$0		\$0	
3140	Noncapitalizable Information Technology	\$878		\$4,720		\$0		\$0	
3910	Other Energy Charges	\$168,369		\$91,000		\$0		\$0	
3920	Bottled Gas	\$171,775		\$159,513		\$0		\$0	
3940	Electricity	\$8,778,817		\$8,337,306		\$0		\$0	
3960	Heating Oil	\$75,261		\$43,606		\$0		\$0	
3970	Natural Gas	\$3,104,170		\$3,117,412		\$0		\$0	
3980	Steam	\$84,325		\$37,700		\$0		\$0	
4140	Dues And Memberships	\$0		\$900		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$13,850		\$0		\$0	
4180	Official Functions	\$70		\$0		\$0		\$0	
4220	Registration Fees	\$1,085		\$1,511		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$15,401		\$11,956		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$8,738		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$256,527		\$277,908		\$0		\$0	
6810	Capital Lease Principal	\$1,479,594		\$1,552,221		\$0		\$0	
6820	Capital Lease Interest	\$835,789		\$759,024		\$0		\$0	
Subtotal All Other Operating		\$21,936,410		\$21,829,847		\$22,062,941		\$23,571,941	
Total Line Item Expenditures		\$21,936,410	0	\$21,829,847	0	\$22,062,941	0	\$23,571,941	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		283.3	274.8	276.8
1000	Total Employee Wages and Benefits	\$22,416,453		\$22,572,008	\$20,104,479

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$20,104,479	\$21,992,269
1110	Regular Full-Time Wages	\$16,050,902	\$15,786,238	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$193,860	\$241,413	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$128,750	\$137,706	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$85,653	\$166,489	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,354	\$34,192	\$0	\$0
1300	Other Employee Wages	\$27	\$0	\$0	\$0
1320	Per Diem Wages	\$9,600	\$34,200	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$100	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$16,586	\$0	\$0
1370	Employee Commission Incentive Pay	\$20,400	\$77,200	\$0	\$0
1510	Dental Insurance	\$127,959	\$122,395	\$0	\$0
1511	Health Insurance	\$2,366,753	\$2,448,069	\$0	\$0
1512	Life Insurance	\$30,003	\$29,890	\$0	\$0
1513	Short-Term Disability	\$30,781	\$30,269	\$0	\$0
1520	FICA-Medicare Contribution	\$228,201	\$229,621	\$0	\$0
1521	Other Retirement Plans	\$43,598	\$31,401	\$0	\$0
1522	PERA	\$1,578,324	\$1,589,397	\$0	\$0
1524	PERA - AED	\$762,236	\$789,599	\$0	\$0
1525	PERA - SAED	\$753,051	\$807,245	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$1,663,132		\$424,366		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$1,663,132		\$424,366		\$0		\$0		
Subtotal All Personal Services		\$24,079,585	283.3	\$22,996,374	274.8	\$20,104,479	276.8	\$21,992,269	290.8
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$49,365		\$0		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$49,365		\$0		\$0		\$0		
Subtotal All Other Operating		\$49,365		\$0		\$0		\$0	
Total Line Item Expenditures		\$24,128,950	283.3	\$22,996,374	274.8	\$20,104,479	276.8	\$21,992,269	290.8

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$5,334,158		\$6,555,536		\$7,114,522		\$7,472,431	
3000	Total Travel Expenses							
	\$156,516		\$3,338		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$223,436		\$555,648		\$0		\$0	
7000	Total Transfers							
	\$4,273		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$7,114,522		\$7,472,431	
2110	Water and Sewer Services							
	\$7,087		\$4,726		\$0		\$0	
2160	Other Cleaning Services							
	\$10,937		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2180	Grounds Maintenance	\$22,743		\$21,230		\$0		\$0	
2210	Other Maintenance	\$1,303		\$4,008		\$0		\$0	
2220	Building Maintenance	\$235,447		\$244,478		\$0		\$0	
2230	Equipment Maintenance	\$51,631		\$187,794		\$0		\$0	
2231	Information Technology Maintenance	\$47,856		\$53,431		\$0		\$0	
2240	Motor Vehicle Maintenance	\$2,692		\$14,335		\$0		\$0	
2250	Miscellaneous Rentals	\$5,882		\$8,554		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$282		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$623,707		\$734,035		\$0		\$0	
2253	Rental of Equipment	\$20,119		\$18,363		\$0		\$0	
2254	Rental Of Equipment	\$270		\$0		\$0		\$0	
2259	Parking Fees	\$55		\$0		\$0		\$0	
2310	Purchased Construction Services	\$0		\$3,974		\$0		\$0	
2311	Construction Contractor Services	\$0		\$8,000		\$0		\$0	
2312	Construction Consultant Services	\$0		\$5,216		\$0		\$0	
2510	In-State Travel	\$0		\$351		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,600		\$2,753		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$234		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$154,121		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$244		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$550		\$0		\$0		\$0	
2610	Advertising And Marketing	\$2,327		\$3,621		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,746		\$1,556		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$2,504		\$6,361		\$0		\$0	
2680	Printing And Reproduction Services	\$720		\$0		\$0		\$0	
2710	Purchased Medical Services	\$1,144		\$157		\$0		\$0	
2810	Freight	\$1,348		\$834		\$0		\$0	
2820	Purchased Services	\$138,208		\$604,865		\$0		\$0	
3110	Supplies & Materials	\$670,829		\$839,210		\$0		\$0	
3112	Automotive Supplies	\$59,630		\$44,564		\$0		\$0	
3113	Clothing and Uniform Allowance	\$7,901		\$12,268		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3118	Food and Food Service Supplies	\$727		\$175		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,600		\$648		\$0		\$0	
3121	Office Supplies	\$36,685		\$47,643		\$0		\$0	
3123	Postage	\$1,158		\$1,776		\$0		\$0	
3126	Repair and Maintenance	\$2,778,564		\$2,901,343		\$0		\$0	
3127	Road Maintenance Materials	\$115,447		\$191,527		\$0		\$0	
3128	Noncapitalizable Equipment	\$371,572		\$443,488		\$0		\$0	
3131	Noncapitalizable Building Materials	\$12,126		\$10,853		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$8,400		\$5,097		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$4,645		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$67,959		\$114,826		\$0		\$0	
3920	Bottled Gas	\$90		\$564		\$0		\$0	
4110	Losses	\$25		\$50		\$0		\$0	
4111	Prizes And Awards	\$190		\$184		\$0		\$0	
4140	Dues And Memberships	\$1,596		\$1,880		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$5,846		\$6,829		\$0		\$0	
4180	Official Functions	\$1,018		\$621		\$0		\$0	
4220	Registration Fees	\$9,425		\$23,360		\$0		\$0	
6180	Other Real Property - Direct Purchase	\$0		\$27,887		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$10,000		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$2,950		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$220,486		\$500,571		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$4,273		\$0		\$0		\$0	
Subtotal All Other Operating		\$5,718,383		\$7,114,522		\$7,114,522		\$7,472,431	
Total Line Item Expenditures		\$5,718,383	0	\$7,114,522	0	\$7,114,522	0	\$7,472,431	0

Maintenance Pueblo Campus - 02. Institutions, (B) Maintenance Subprogram

All Other Operating Expenditures

Object Group Object Group Name

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2000	Total Operating Expenses	\$1,539,464		\$2,055,532		\$2,059,181		\$2,079,408	
6000	Total Capitalized Property Purchases	\$6,089		\$3,649		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,059,181		\$2,079,408	
2180	Grounds Maintenance	\$3,885		\$0		\$0		\$0	
2220	Building Maintenance	\$0		\$10,590		\$0		\$0	
2230	Equipment Maintenance	\$0		\$7,876		\$0		\$0	
2250	Miscellaneous Rentals	\$1,642		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$14		\$0		\$0		\$0	
2253	Rental of Equipment	\$0		\$1,869		\$0		\$0	
2310	Purchased Construction Services	\$0		\$3,649		\$0		\$0	
2810	Freight	\$260		\$978		\$0		\$0	
2820	Purchased Services	\$1,368,594		\$1,802,847		\$0		\$0	
3110	Supplies & Materials	\$655		\$19,567		\$0		\$0	
3112	Automotive Supplies	\$0		\$2,351		\$0		\$0	
3113	Clothing and Uniform Allowance	\$121		\$1,207		\$0		\$0	
3121	Office Supplies	\$2,248		\$5,818		\$0		\$0	
3126	Repair and Maintenance	\$159,505		\$179,578		\$0		\$0	
3127	Road Maintenance Materials	\$0		\$14,396		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$5,870		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,247		\$2,585		\$0		\$0	
4110	Losses	\$293		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$6,089		\$0		\$0		\$0	
Subtotal All Other Operating		\$1,545,552		\$2,059,181		\$2,059,181		\$2,079,408	
<hr/>									
Total Line Item Expenditures		\$1,545,552	0	\$2,059,181	0	\$2,059,181	0	\$2,079,408	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - 02. Institutions, (C) Housing and Security Subprogram

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		2990.3	2943.5	2974.4
1000	Total Employee Wages and Benefits	\$212,617,461		\$219,802,115	\$171,329,170

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$171,329,170	\$195,236,400
1110	Regular Full-Time Wages	\$140,823,472	\$140,107,405	\$0	\$0
1111	Regular Part-Time Wages	\$0	\$5,911	\$0	\$0
1120	Temporary Full-Time Wages	\$0	\$50,153	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$8,430,688	\$11,591,114	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$5,613,503	\$5,819,166	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$951,042	\$922,646	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$39,513	\$54,342	\$0	\$0
1300	Other Employee Wages	\$1,113	\$17	\$0	\$0
1320	Per Diem Wages	\$139,732	\$524,411	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$36,000	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$69,888	\$0	\$0
1370	Employee Commission Incentive Pay	\$357,820	\$1,389,822	\$0	\$0
1510	Dental Insurance	\$1,313,803	\$1,227,765	\$0	\$0
1511	Health Insurance	\$22,910,228	\$24,005,979	\$0	\$0
1512	Life Insurance	\$318,305	\$318,053	\$0	\$0
1513	Short-Term Disability	\$280,887	\$275,061	\$0	\$0
1520	FICA-Medicare Contribution	\$2,155,001	\$2,248,740	\$0	\$0
1521	Other Retirement Plans	\$301,744	\$285,095	\$0	\$0
1522	PERA	\$14,842,465	\$15,408,719	\$0	\$0
1524	PERA - AED	\$7,112,291	\$7,730,917	\$0	\$0
1525	PERA - SAED	\$7,025,234	\$7,730,912	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$620	\$0	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$270,835		\$236,007		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$270,835		\$236,007		\$0		\$0		
Subtotal All Personal Services		\$212,888,296	2990.3	\$220,038,122	2943.5	\$171,329,170	2974.4	\$195,236,400	3108.5
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$87,417		\$0		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$87,417		\$0		\$0		\$0		
Subtotal All Other Operating		\$87,417		\$0		\$0		\$0	
Total Line Item Expenditures		\$212,975,713	2990.3	\$220,038,122	2943.5	\$171,329,170	2974.4	\$195,236,400	3108.5

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$1,800,387		\$1,827,062		\$1,848,941		\$1,924,838	
3000	Total Travel Expenses							
	\$8,153		\$8,948		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$400		\$12,932		\$0		\$0	
7000	Total Transfers							
	\$1		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$1,848,941		\$1,924,838	
2210	Other Maintenance	\$227	\$0		\$0		\$0	
2220	Building Maintenance	\$50	\$347		\$0		\$0	
2230	Equipment Maintenance	\$560	\$9,951		\$0		\$0	
2231	Information Technology Maintenance	\$0	\$1,615		\$0		\$0	
2240	Motor Vehicle Maintenance	\$2,871	\$2,356		\$0		\$0	
2250	Miscellaneous Rentals	\$6,860	\$8,106		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$43,706	\$55,105		\$0		\$0	
2253	Rental of Equipment	\$17,539	\$17,308		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$8,153	\$7,712		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0	\$816		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0	\$420		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,254	\$4,827		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$317	\$271		\$0		\$0	
2680	Printing And Reproduction Services	\$4,022	\$2,970		\$0		\$0	
2810	Freight	\$60	\$410		\$0		\$0	
2820	Purchased Services	\$15,590	\$46,115		\$0		\$0	
3110	Supplies & Materials	\$1,101,514	\$1,149,440		\$0		\$0	
3112	Automotive Supplies	\$102	\$214		\$0		\$0	
3113	Clothing and Uniform Allowance	\$15,734	\$16,185		\$0		\$0	
3118	Food and Food Service Supplies	\$25,345	\$794		\$0		\$0	
3119	Medical Laboratory Supplies	\$125	\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$567	\$41		\$0		\$0	
3121	Office Supplies	\$211,767	\$214,428		\$0		\$0	
3123	Postage	\$37,594	\$44,285		\$0		\$0	
3126	Repair and Maintenance	\$28,714	\$17,957		\$0		\$0	
3128	Noncapitalizable Equipment	\$179,401	\$138,224		\$0		\$0	
3131	Noncapitalizable Building Materials	\$1,329	\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$9,045	\$4,283		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3139 Noncapitalizable Other Fixed Asset	\$118		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$77,851		\$80,219		\$0		\$0	
3920 Bottled Gas	\$232		\$33		\$0		\$0	
4110 Losses	\$5,311		\$1,905		\$0		\$0	
4111 Prizes And Awards	\$421		\$207		\$0		\$0	
4140 Dues And Memberships	\$400		\$398		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$135		\$0		\$0		\$0	
4180 Official Functions	\$3,434		\$3,438		\$0		\$0	
4220 Registration Fees	\$5,194		\$5,631		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$400		\$0		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$0		\$6,434		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$6,498		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$1		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,808,941		\$1,848,941		\$1,848,941		\$1,924,838	
Total Line Item Expenditures	\$1,808,941	0	\$1,848,941	0	\$1,848,941	0	\$1,924,838	0

Personal Services - 02. Institutions, (D) Food Service Subprogram

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		306.9		302.9		317.8		322.8
1000	Total Employee Wages and Benefits	\$21,800,390		\$22,374,814		\$18,237,231		\$20,122,009	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$18,237,231		\$20,122,009	
1110	Regular Full-Time Wages	\$15,218,366		\$15,235,256		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$613,886		\$714,242		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$142,473		\$167,020		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$81,273		\$107,927		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,248		\$10,220		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1300	Other Employee Wages	\$185		\$0		\$0		\$0
1320	Per Diem Wages	\$18,000		\$66,900		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$4,250		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$7,377		\$0		\$0
1370	Employee Commission Incentive Pay	\$27,400		\$101,152		\$0		\$0
1510	Dental Insurance	\$127,350		\$125,043		\$0		\$0
1511	Health Insurance	\$2,228,075		\$2,343,001		\$0		\$0
1512	Life Insurance	\$32,741		\$32,599		\$0		\$0
1513	Short-Term Disability	\$28,993		\$29,112		\$0		\$0
1520	FICA-Medicare Contribution	\$225,775		\$231,236		\$0		\$0
1521	Other Retirement Plans	\$38,109		\$39,903		\$0		\$0
1522	PERA	\$1,542,728		\$1,571,733		\$0		\$0
1524	PERA - AED	\$740,401		\$793,909		\$0		\$0
1525	PERA - SAED	\$733,388		\$793,909		\$0		\$0
1622	Contractual Employee PERA	\$0		\$24		\$0		\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$100,421		\$283		\$0		\$0
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Object Code Object Name

1920	Personal Services - Professional	\$100,421		\$283		\$0		\$0
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Subtotal All Personal Services		\$21,900,812	306.9	\$22,375,097	302.9	\$18,237,231	317.8	\$20,122,009	322.8
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$77,798		\$0		\$0		\$0
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Object Code Object Name

70RX	State Employees Reserve Fund Reversions	\$77,798		\$0		\$0		\$0
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Subtotal All Other Operating		\$77,798		\$0		\$0		\$0
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Total Line Item Expenditures		\$21,978,610	306.9	\$22,375,097	302.9	\$18,237,231	317.8	\$20,122,009	322.8
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$15,480,123	\$16,603,285	\$17,804,557	\$18,727,960
3000	Total Travel Expenses	\$23,544	\$9,243	\$0	\$0
6000	Total Capitalized Property Purchases	\$1,426,356	\$1,192,029	\$0	\$0
7000	Total Transfers	\$0	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$17,804,557	\$18,727,960
2160	Other Cleaning Services	\$0	\$3,156	\$0	\$0
2210	Other Maintenance	\$420	\$375	\$0	\$0
2220	Building Maintenance	\$7,867	\$179,298	\$0	\$0
2230	Equipment Maintenance	\$11,905	\$27,095	\$0	\$0
2240	Motor Vehicle Maintenance	\$9	\$9	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$5,626	\$6,239	\$0	\$0
2253	Rental of Equipment	\$7,898	\$8,067	\$0	\$0
2311	Construction Contractor Services	\$0	\$2,190	\$0	\$0
2312	Construction Consultant Services	\$0	\$808	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,678	\$9,243	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$12,865	\$0	\$0	\$0
2610	Advertising And Marketing	\$1,444	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,401	\$1,214	\$0	\$0
2680	Printing And Reproduction Services	\$2,193	\$2,411	\$0	\$0
2810	Freight	\$25,057	\$20,876	\$0	\$0
2820	Purchased Services	\$18,909	\$160,242	\$0	\$0
3110	Supplies & Materials	\$578,962	\$612,482	\$0	\$0
3112	Automotive Supplies	\$25	\$423	\$0	\$0
3113	Clothing and Uniform Allowance	\$30,949	\$30,439	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3118	Food and Food Service Supplies	\$13,384,513		\$14,291,712		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$340		\$609		\$0		\$0	
3121	Office Supplies	\$67,340		\$51,257		\$0		\$0	
3123	Postage	\$29		\$158		\$0		\$0	
3126	Repair and Maintenance	\$533,357		\$502,923		\$0		\$0	
3127	Road Maintenance Materials	\$5,295		\$775		\$0		\$0	
3128	Noncapitalizable Equipment	\$696,171		\$597,482		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$38,321		\$22,799		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$0		\$2,975		\$0		\$0	
3140	Noncapitalizable Information Technology	\$47,681		\$71,691		\$0		\$0	
3920	Bottled Gas	\$0		\$25		\$0		\$0	
4100	Other Operating Expenses	\$0		\$319		\$0		\$0	
4110	Losses	\$23		\$0		\$0		\$0	
4111	Prizes And Awards	\$2,202		\$0		\$0		\$0	
4140	Dues And Memberships	\$903		\$1,982		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$225		\$0		\$0	
4180	Official Functions	\$4,814		\$2,060		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$1,638		\$0		\$0		\$0	
4220	Registration Fees	\$4,831		\$3,965		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$10,000		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$2,950		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$1,423,406		\$1,179,031		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0	
Subtotal All Other Operating		\$16,930,023		\$17,804,557		\$17,804,557		\$18,727,960	
Total Line Item Expenditures		\$16,930,023	0	\$17,804,557	0	\$17,804,557	0	\$18,727,960	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Food Service Pueblo Campus - 02. Institutions, (D) Food Service Subprogram

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,792,915	\$1,952,962	\$2,000,369	\$2,030,375
6000	Total Capitalized Property Purchases	\$0	\$47,407	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,000,369	\$2,030,375
2220	Building Maintenance	\$0	\$4,670	\$0	\$0
2820	Purchased Services	\$1,749,945	\$1,786,551	\$0	\$0
3110	Supplies & Materials	\$3,852	\$16,208	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$1,921	\$0	\$0
3118	Food and Food Service Supplies	\$5,074	\$10,790	\$0	\$0
3121	Office Supplies	\$0	\$4,005	\$0	\$0
3126	Repair and Maintenance	\$24,220	\$30,771	\$0	\$0
3128	Noncapitalizable Equipment	\$8,988	\$68,852	\$0	\$0
3140	Noncapitalizable Information Technology	\$836	\$29,194	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$47,407	\$0	\$0
Subtotal All Other Operating		\$1,792,915	\$2,000,369	\$2,000,369	\$2,030,375
Total Line Item Expenditures		\$1,792,915	0	\$2,000,369	0

Personal Services - 02. Institutions, (E) Medical Services Subprogram

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		350.3	341.1	387.5
1000	Total Employee Wages and Benefits	\$33,005,443	\$33,494,723	\$38,313,287	\$42,315,161

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$38,313,287		\$42,315,161	
1110	Regular Full-Time Wages	\$21,452,967		\$21,567,255		\$0		\$0	
1111	Regular Part-Time Wages	\$863,705		\$712,553		\$0		\$0	
1120	Temporary Full-Time Wages	\$70,330		\$14,489		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,234,356		\$1,346,646		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$653,562		\$641,198		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$212,096		\$196,277		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$17,085		\$16,723		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$144,144		\$147,466		\$0		\$0	
1300	Other Employee Wages	\$209,568		\$224,678		\$0		\$0	
1320	Per Diem Wages	\$18,600		\$75,600		\$0		\$0	
1340	Employee Cash Incentive Awards	\$4,500		\$35,875		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,279		\$0		\$0	
1370	Employee Commission Incentive Pay	\$36,200		\$128,200		\$0		\$0	
1510	Dental Insurance	\$151,037		\$151,870		\$0		\$0	
1511	Health Insurance	\$2,769,894		\$2,918,432		\$0		\$0	
1512	Life Insurance	\$37,711		\$37,593		\$0		\$0	
1513	Short-Term Disability	\$43,436		\$43,309		\$0		\$0	
1520	FICA-Medicare Contribution	\$348,452		\$351,685		\$0		\$0	
1521	Other Retirement Plans	\$155,677		\$109,501		\$0		\$0	
1522	PERA	\$2,295,168		\$2,350,475		\$0		\$0	
1524	PERA - AED	\$1,150,570		\$1,211,810		\$0		\$0	
1525	PERA - SAED	\$1,136,386		\$1,211,810		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$5,110,984		\$10,372,004		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1930	Purchased Services - Litigation								
	\$3,275		\$0		\$0		\$0		
1940	Personal Services - Medical Services								
	\$5,107,709		\$10,372,004		\$0		\$0		
Subtotal All Personal Services		\$38,116,427	350.3	\$43,866,727	341.1	\$38,313,287	387.5	\$42,315,161	417.0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$443,648		\$0		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$443,648		\$0		\$0		\$0		
Subtotal All Other Operating		\$443,648		\$0		\$0		\$0	
Total Line Item Expenditures		\$38,560,075	350.3	\$43,866,727	341.1	\$38,313,287	387.5	\$42,315,161	417.0

Operating Expenses - 02. Institutions, (E) Medical Services Subprogram

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$1,957,949		\$2,010,133		\$2,579,052		\$2,600,837	
3000	Total Travel Expenses							
	\$91,817		\$116,339		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$201,432		\$124,727		\$0		\$0	
6700	Total Debt Service							
	\$327,853		\$327,853		\$0		\$0	
7000	Total Transfers							
	\$1		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$2,579,052		\$2,600,837	
2220	Building Maintenance							
	\$0		\$2,398		\$0		\$0	
2230	Equipment Maintenance							
	\$72,516		\$60,988		\$0		\$0	
2250	Miscellaneous Rentals							
	\$0		\$273		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$22,528		\$24,733		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2253	Rental of Equipment	\$28,001		\$23,968		\$0		\$0	
2258	Parking Fees	\$1,620		\$1,620		\$0		\$0	
2259	Parking Fees	\$42		\$63		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$84,283		\$106,932		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,986		\$7,232		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,061		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$487		\$1,394		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$781		\$0		\$0	
2610	Advertising And Marketing	\$10,966		\$13,299		\$0		\$0	
2630	Communication Charges - External	\$1,020		\$1,280		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$22,657		\$22,250		\$0		\$0	
2680	Printing And Reproduction Services	\$3,850		\$7,179		\$0		\$0	
2710	Purchased Medical Services	\$602		\$227,491		\$0		\$0	
2810	Freight	\$0		\$47		\$0		\$0	
2820	Purchased Services	\$207,188		\$112,023		\$0		\$0	
3110	Supplies & Materials	\$41,168		\$142,319		\$0		\$0	
3112	Automotive Supplies	\$1,013		\$2,139		\$0		\$0	
3113	Clothing and Uniform Allowance	\$64		\$23		\$0		\$0	
3118	Food and Food Service Supplies	\$36,734		\$282		\$0		\$0	
3119	Medical Laboratory Supplies	\$807,735		\$846,779		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$81		\$302		\$0		\$0	
3121	Office Supplies	\$93,558		\$60,769		\$0		\$0	
3123	Postage	\$31,661		\$36,775		\$0		\$0	
3126	Repair and Maintenance	\$200,689		\$3,332		\$0		\$0	
3128	Noncapitalizable Equipment	\$235,558		\$163,101		\$0		\$0	
3129	Pharmaceuticals	\$0		\$22		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$638		\$0		\$0	
3140	Noncapitalizable Information Technology	\$122,379		\$248,630		\$0		\$0	
4111	Prizes And Awards	\$869		\$86		\$0		\$0	
4140	Dues And Memberships	\$3,585		\$565		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$2,391		\$1,790		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
4180	Official Functions	\$1,930		\$2,003		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$2		\$0		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$438		\$455		\$0		\$0	
4220	Registration Fees	\$7,106		\$2,509		\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$0		\$52,500		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$201,432		\$72,227		\$0		\$0	
6810	Capital Lease Principal	\$259,107		\$269,472		\$0		\$0	
6820	Capital Lease Interest	\$68,746		\$58,382		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$1		\$0		\$0		\$0	
Subtotal All Other Operating		\$2,579,052		\$2,579,052		\$2,579,052		\$2,600,837	
Total Line Item Expenditures		\$2,579,052	0	\$2,579,052	0	\$2,579,052	0	\$2,600,837	0

Purchase of Pharmaceuticals - 02. Institutions, (E) Medical Services Subprogram

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$15,156,481		\$19,190,362		\$14,989,802		\$16,121,697	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$14,989,802		\$16,121,697	
3119	Medical Laboratory Supplies	\$77,957		\$28,932		\$0		\$0	
3129	Pharmaceuticals	\$15,078,228		\$19,161,430		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$296		\$0		\$0		\$0	

Subtotal All Other Operating		\$15,156,481		\$19,190,362		\$14,989,802		\$16,121,697	
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Total Line Item Expenditures		\$15,156,481	0	\$19,190,362	0	\$14,989,802	0	\$16,121,697	0
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Hepatitis C Treatment Costs - 02. Institutions, (E) Medical Services Subprogram									
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$20,514,144		\$20,514,144		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$20,514,144		\$20,514,144		
Subtotal All Other Operating		\$0	\$0		\$20,514,144		\$20,514,144		
Total Line Item Expenditures		\$0	0	\$0	0	\$20,514,144	0	\$20,514,144	0

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$23,737,167		\$25,698,644		\$24,893,867		\$29,863,378		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$24,893,867		\$29,863,378		
2710	Purchased Medical Services								
	\$23,573,263		\$25,405,457		\$0		\$0		
2820	Purchased Services								
	\$163,711		\$293,187		\$0		\$0		
3119	Medical Laboratory Supplies								
	\$193		\$0		\$0		\$0		
Subtotal All Other Operating		\$23,737,167	\$25,698,644		\$24,893,867		\$29,863,378		
Total Line Item Expenditures		\$23,737,167	0	\$25,698,644	0	\$24,893,867	0	\$29,863,378	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Service Contracts - 02. Institutions, (E) Medical Services Subprogram									
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$2,490,075		\$2,524,981		\$2,550,231		\$2,575,733		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$2,550,231		\$2,575,733		
2690	Legal Services								
	\$5,131		\$0		\$0		\$0		
2710	Purchased Medical Services								
	\$2,465,462		\$2,524,981		\$0		\$0		
2820	Purchased Services								
	\$19,482		\$0		\$0		\$0		
Subtotal All Other Operating		\$2,490,075	\$2,524,981		\$2,550,231		\$2,575,733		
Total Line Item Expenditures		\$2,490,075	0	\$2,524,981	0	\$2,550,231	0	\$2,575,733	0

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$1,522		\$914		
7000	Total Transfers								
	\$1,835		\$730		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$1,522		\$914		
7200	Transfers Out For Indirect Costs								
	\$1,835		\$730		\$0		\$0		
Subtotal All Other Operating		\$1,835	\$730		\$1,522		\$914		
Total Line Item Expenditures		\$1,835	0	\$730	0	\$1,522	0	\$914	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		35.2	33.8	37.4		38.4
1000	Total Employee Wages and Benefits	\$2,698,400		\$2,775,056		\$2,398,955	\$2,610,774

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,398,955	\$2,610,774
1110	Regular Full-Time Wages	\$1,929,453		\$1,895,542		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$30,226		\$59,305		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$766		\$2,422		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,961		\$27,700		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$920		\$4,096		\$0	\$0
1320	Per Diem Wages	\$1,800		\$7,200		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$1,939		\$0	\$0
1370	Employee Commission Incentive Pay	\$2,400		\$9,400		\$0	\$0
1510	Dental Insurance	\$16,587		\$16,146		\$0	\$0
1511	Health Insurance	\$297,637		\$326,981		\$0	\$0
1512	Life Insurance	\$3,720		\$3,658		\$0	\$0
1513	Short-Term Disability	\$3,685		\$3,628		\$0	\$0
1520	FICA-Medicare Contribution	\$27,537		\$28,141		\$0	\$0
1521	Other Retirement Plans	\$4,669		\$4,755		\$0	\$0
1522	PERA	\$188,569		\$191,142		\$0	\$0
1524	PERA - AED	\$90,785		\$96,501		\$0	\$0
1525	PERA - SAED	\$89,684		\$96,501		\$0	\$0

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$7,094		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$7,094		\$0		\$0		\$0	
Subtotal All Personal Services		\$2,705,494	35.2	\$2,775,056	33.8	\$2,398,955	37.4	\$2,610,774	38.4
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$135,119		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$135,119		\$0		\$0		\$0	
Subtotal All Other Operating		\$135,119		\$0		\$0		\$0	
Total Line Item Expenditures		\$2,840,613	35.2	\$2,775,056	33.8	\$2,398,955	37.4	\$2,610,774	38.4

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,079,106		\$2,083,710		\$2,197,545		\$2,245,708	
3000	Total Travel Expenses	\$2,585		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$115,851		\$113,835		\$0		\$0	
7000	Total Transfers	\$3		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,197,545		\$2,245,708	
2230	Equipment Maintenance	\$8,625		\$16,587		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$715		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2252	Rental/Motor Pool Mile Charge	\$0		\$416		\$0		\$0	
2253	Rental of Equipment	\$379		\$0		\$0		\$0	
2254	Rental Of Equipment	\$0		\$1,174		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$2,585		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$527		\$0		\$0		\$0	
2810	Freight	\$735		\$3,837		\$0		\$0	
2820	Purchased Services	\$965		\$2,566		\$0		\$0	
3110	Supplies & Materials	\$439,360		\$369,023		\$0		\$0	
3113	Clothing and Uniform Allowance	\$1,499,141		\$1,541,999		\$0		\$0	
3118	Food and Food Service Supplies	\$1,406		\$287		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$429		\$0		\$0		\$0	
3121	Office Supplies	\$11,168		\$10,634		\$0		\$0	
3126	Repair and Maintenance	\$53,342		\$55,162		\$0		\$0	
3128	Noncapitalizable Equipment	\$40,007		\$68,434		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,505		\$3,736		\$0		\$0	
3140	Noncapitalizable Information Technology	\$18,836		\$8,018		\$0		\$0	
4110	Losses	\$227		\$576		\$0		\$0	
4140	Dues And Memberships	\$0		\$313		\$0		\$0	
4220	Registration Fees	\$455		\$233		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$111,552		\$113,835		\$0		\$0	
6480	Other Capital Equipment - Lease Purchase	\$4,299		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$3		\$0		\$0		\$0	
Subtotal All Other Operating		\$2,197,545		\$2,197,545		\$2,197,545		\$2,245,708	
Total Line Item Expenditures		\$2,197,545	0	\$2,197,545	0	\$2,197,545	0	\$2,245,708	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - 02. Institutions, (G) Superintendents Subprogram

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		162.7	161.5	156.9
1000	Total Employee Wages and Benefits	\$13,130,979		\$13,162,889	\$11,323,461

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$11,323,461	\$11,970,133
1110	Regular Full-Time Wages	\$9,062,708	\$9,101,803	\$0	\$0
1111	Regular Part-Time Wages	\$0	\$599	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$2,988	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$34,479	\$20,739	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$9,326	\$8,810	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$166,517	\$90,154	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$33,914	\$8,560	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$427,923	\$390,583	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$10,916	\$4,529	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,984	\$20,038	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$995	\$0	\$0
1300	Other Employee Wages	\$282	\$247	\$0	\$0
1320	Per Diem Wages	\$4,800	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$500	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$4,327	\$0	\$0
1370	Employee Commission Incentive Pay	\$5,600	\$0	\$0	\$0
1510	Dental Insurance	\$70,557	\$71,025	\$0	\$0
1511	Health Insurance	\$1,274,376	\$1,381,208	\$0	\$0
1512	Life Insurance	\$17,320	\$17,547	\$0	\$0
1513	Short-Term Disability	\$18,035	\$18,105	\$0	\$0
1520	FICA-Medicare Contribution	\$135,340	\$134,124	\$0	\$0
1521	Other Retirement Plans	\$14,569	\$16,303	\$0	\$0

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$945,480		\$933,973		\$0		\$0	
1524	PERA - AED	\$450,927		\$468,116		\$0		\$0	
1525	PERA - SAED	\$445,427		\$468,116		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$393,710		\$120,425		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$343,710		\$120,425		\$0		\$0	
1960	Personal Services - Information Technology	\$50,000		\$0		\$0		\$0	

Subtotal All Personal Services		\$13,524,689	162.7	\$13,283,314	161.5	\$11,323,461	156.9	\$11,970,133	161.9
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$68,648		\$0		\$0		\$0	
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Object Code Object Name

70RX	State Employees Reserve Fund Reversions	\$68,648		\$0		\$0		\$0	
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Subtotal All Other Operating		\$68,648		\$0		\$0		\$0	
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Total Line Item Expenditures		\$13,593,337	162.7	\$13,283,314	161.5	\$11,323,461	156.9	\$11,970,133	161.9
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Operating Expenses - 02. Institutions, (G) Superintendents Subprogram

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$4,364,717		\$4,386,398		\$5,202,001		\$5,299,221	
3000	Total Travel Expenses	\$613,171		\$706,803		\$0		\$0	
6000	Total Capitalized Property Purchases	\$209,064		\$108,800		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$5,202,001		\$5,299,221	
2180	Grounds Maintenance	\$85	\$0		\$0		\$0	
2220	Building Maintenance	\$0	\$10,719		\$0		\$0	
2230	Equipment Maintenance	\$1,345	\$18,461		\$0		\$0	
2231	Information Technology Maintenance	\$108	\$14,661		\$0		\$0	
2250	Miscellaneous Rentals	\$4,229	\$1,050		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$21,488	\$97,957		\$0		\$0	
2253	Rental of Equipment	\$174,771	\$204,273		\$0		\$0	
2254	Rental Of Equipment	\$305	\$415		\$0		\$0	
2255	Rental of Buildings	\$0	\$150		\$0		\$0	
2258	Parking Fees	\$37	\$0		\$0		\$0	
2259	Parking Fees	\$1,494	\$1,091		\$0		\$0	
2510	In-State Travel	\$1,542	\$1,855		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$551,756	\$608,210		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$33,861	\$53,124		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$529	\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$50	\$106		\$0		\$0	
2530	Out-Of-State Travel	\$2,965	\$2,552		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,316	\$9,081		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$19,152	\$20,569		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0	\$1,500		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$0	\$9,807		\$0		\$0	
2610	Advertising And Marketing	\$2,948	\$1,083		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$93,571	\$71,926		\$0		\$0	
2680	Printing And Reproduction Services	\$6,498	\$5,340		\$0		\$0	
2710	Purchased Medical Services	\$51,285	\$68,016		\$0		\$0	
2810	Freight	\$9,202	\$11,009		\$0		\$0	
2820	Purchased Services	\$5,649	\$167,856		\$0		\$0	
3110	Supplies & Materials	\$579,621	\$344,167		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3112	Automotive Supplies	\$459		\$1,155		\$0		\$0	
3113	Clothing and Uniform Allowance	\$501,013		\$647,885		\$0		\$0	
3118	Food and Food Service Supplies	\$2,896		\$14,032		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$10,851		\$3,543		\$0		\$0	
3121	Office Supplies	\$102,938		\$128,887		\$0		\$0	
3123	Postage	\$61,663		\$54,484		\$0		\$0	
3126	Repair and Maintenance	\$85,449		\$72,206		\$0		\$0	
3127	Road Maintenance Materials	\$0		\$21,117		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,993,917		\$1,763,114		\$0		\$0	
3131	Noncapitalizable Building Materials	\$61,715		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$89,540		\$40,036		\$0		\$0	
3140	Noncapitalizable Information Technology	\$288,702		\$323,315		\$0		\$0	
4100	Other Operating Expenses	\$15,171		\$79,436		\$0		\$0	
4110	Losses	\$3,442		\$2,220		\$0		\$0	
4111	Prizes And Awards	\$32,856		\$16,557		\$0		\$0	
4116	Judgment Interest	\$0		\$765		\$0		\$0	
4117	Reportable Claims Against The State	\$28,674		\$65,222		\$0		\$0	
4119	Claimant Attorney Fees	\$6,500		\$12,000		\$0		\$0	
4140	Dues And Memberships	\$3,879		\$3,291		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$3,410		\$5,138		\$0		\$0	
4180	Official Functions	\$78,595		\$101,365		\$0		\$0	
4220	Registration Fees	\$40,412		\$12,455		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$2,950		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$70,975		\$27,000		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$138,089		\$78,850		\$0		\$0	
Subtotal All Other Operating		\$5,186,951		\$5,202,001		\$5,202,001		\$5,299,221	
Total Line Item Expenditures		\$5,186,951	0	\$5,202,001	0	\$5,202,001	0	\$5,299,221	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Dress-Out - 02. Institutions, (G) Superintendents Subprogram									
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$735,432		\$735,433		\$735,433		\$1,006,280		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$735,433		\$1,006,280		
2820	Purchased Services								
	\$2,067		\$0		\$0		\$0		
3110	Supplies & Materials								
	\$0		\$38		\$0		\$0		
3113	Clothing and Uniform Allowance								
	\$319,821		\$298,435		\$0		\$0		
4100	Other Operating Expenses								
	\$413,545		\$436,960		\$0		\$0		
Subtotal All Other Operating		\$735,432		\$735,433		\$735,433		\$1,006,280	
Total Line Item Expenditures		\$735,432	0	\$735,433	0	\$735,433	0	\$1,006,280	0

Start-up Costs - 02. Institutions, (G) Superintendents Subprogram

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$45,328		\$164,117		\$0		\$1,462		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$0		\$1,462		
3110	Supplies & Materials								
	\$0		\$9,874		\$0		\$0		
3113	Clothing and Uniform Allowance								
	\$1,725		\$4,350		\$0		\$0		
3120	Books/Periodicals/Subscriptions								
	\$0		\$149		\$0		\$0		
3121	Office Supplies								
	\$4,629		\$382		\$0		\$0		
3128	Noncapitalizable Equipment								
	\$22,108		\$148,159		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$16,866		\$1,204		\$0		\$0		
Subtotal All Other Operating		\$45,328		\$164,117		\$0		\$1,462	
Total Line Item Expenditures		\$45,328	0	\$164,117	0	\$0	0	\$1,462	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - 02. Institutions, (H) Youthful Offender System Subprogram

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		167.2	165.0		160.7	160.7
1000	Total Employee Wages and Benefits	\$12,480,230		\$12,768,017		\$10,350,808	\$11,123,809

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$10,350,808	\$11,123,809
1110	Regular Full-Time Wages	\$8,762,730		\$8,775,306		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$113,737		\$214,897		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$229,505		\$233,093		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$83,464		\$71,444		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,006		\$1,331		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$4,607		\$0	\$0
1510	Dental Insurance	\$71,130		\$72,211		\$0	\$0
1511	Health Insurance	\$1,294,888		\$1,423,171		\$0	\$0
1512	Life Insurance	\$17,816		\$17,913		\$0	\$0
1513	Short-Term Disability	\$17,103		\$17,000		\$0	\$0
1520	FICA-Medicare Contribution	\$128,857		\$129,919		\$0	\$0
1521	Other Retirement Plans	\$15,370		\$9,045		\$0	\$0
1522	PERA	\$890,106		\$901,244		\$0	\$0
1524	PERA - AED	\$425,348		\$448,418		\$0	\$0
1525	PERA - SAED	\$420,172		\$448,418		\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$8,585		\$594		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$8,585		\$594		\$0		\$0		
Subtotal All Personal Services		\$12,488,814	167.2	\$12,768,611	165.0	\$10,350,808	160.7	\$11,123,809	160.7
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$25,430		\$0		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$25,430		\$0		\$0		\$0		
Subtotal All Other Operating		\$25,430		\$0		\$0		\$0	
Total Line Item Expenditures		\$12,514,244	167.2	\$12,768,611	165.0	\$10,350,808	160.7	\$11,123,809	160.7

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$566,113		\$599,761		\$604,705		\$604,705	
3000	Total Travel Expenses							
	\$4,492		\$4,944		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$34,100		\$0		\$0		\$0	
7000	Total Transfers							
	\$1		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$604,705		\$604,705	
2180	Grounds Maintenance							
	\$0		\$1,900		\$0		\$0	
2210	Other Maintenance							
	\$1,519		\$7,432		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2220	Building Maintenance	\$116,949		\$2,307		\$0		\$0	
2230	Equipment Maintenance	\$512		\$2,237		\$0		\$0	
2231	Information Technology Maintenance	\$1,220		\$630		\$0		\$0	
2250	Miscellaneous Rentals	\$175		\$735		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$17,554		\$20,387		\$0		\$0	
2253	Rental of Equipment	\$9,704		\$8,102		\$0		\$0	
2259	Parking Fees	\$14		\$84		\$0		\$0	
2510	In-State Travel	\$0		\$33		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,898		\$475		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$924		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$545		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$2,652		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$594		\$315		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,600		\$7,353		\$0		\$0	
2810	Freight	\$206		\$14		\$0		\$0	
2820	Purchased Services	\$8,474		\$0		\$0		\$0	
3110	Supplies & Materials	\$166,301		\$235,037		\$0		\$0	
3112	Automotive Supplies	\$849		\$916		\$0		\$0	
3113	Clothing and Uniform Allowance	\$38,750		\$31,357		\$0		\$0	
3118	Food and Food Service Supplies	\$977		\$701		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,933		\$5,616		\$0		\$0	
3121	Office Supplies	\$16,780		\$23,218		\$0		\$0	
3123	Postage	\$857		\$1,434		\$0		\$0	
3126	Repair and Maintenance	\$36,867		\$38,179		\$0		\$0	
3127	Road Maintenance Materials	\$9,093		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$55,356		\$135,484		\$0		\$0	
3129	Pharmaceuticals	\$0		\$53		\$0		\$0	
3131	Noncapitalizable Building Materials	\$3,536		\$8,245		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$24,339		\$13,797		\$0		\$0	
3140	Noncapitalizable Information Technology	\$29,466		\$39,154		\$0		\$0	
3950	Gasoline	\$108		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
4110	Losses	\$50		\$27		\$0		\$0	
4111	Prizes And Awards	\$574		\$1,847		\$0		\$0	
4140	Dues And Memberships	\$300		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$99		\$185		\$0		\$0	
4180	Official Functions	\$7,240		\$7,434		\$0		\$0	
4220	Registration Fees	\$5,709		\$5,895		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$34,100		\$0		\$0		\$0	
70RE	OIT Reversions	\$1		\$0		\$0		\$0	
Subtotal All Other Operating		\$604,705		\$604,705		\$604,705		\$604,705	
Total Line Item Expenditures		\$604,705	0	\$604,705	0	\$604,705	0	\$604,705	0

Contract Services - 02. Institutions, (H) Youthful Offender System Subprogram

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$23,350		\$28,820		\$28,820		\$28,820	
7000	Total Transfers	\$5,470		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$28,820		\$28,820	
2820	Purchased Services	\$23,350		\$28,820		\$0		\$0	
70RE	OIT Reversions	\$5,470		\$0		\$0		\$0	
Subtotal All Other Operating		\$28,820		\$28,820		\$28,820		\$28,820	
Total Line Item Expenditures		\$28,820	0	\$28,820	0	\$28,820	0	\$28,820	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Maintenance and Food Service - 02. Institutions, (H) Youthful Offender System Subprogram								
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$681,030		\$1,029,249		\$1,029,249		\$1,040,901
7000	Total Transfers	\$1		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$1,029,249		\$1,040,901
2820	Purchased Services	\$676,849		\$1,029,249		\$0		\$0
3128	Noncapitalizable Equipment	\$4,181		\$0		\$0		\$0
70RE	OIT Reversions	\$1		\$0		\$0		\$0
Subtotal All Other Operating		\$681,031		\$1,029,249		\$1,029,249		\$1,040,901
Total Line Item Expenditures		\$681,031	0	\$1,029,249	0	\$1,029,249	0	\$1,040,901

Personal Services - 02. Institutions, (I) Case Management Subprogram

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		245.8		248.1		247.3	
1000	Total Employee Wages and Benefits	\$20,232,030		\$20,560,451		\$17,363,426		\$18,472,007
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$17,363,426		\$18,472,007
1110	Regular Full-Time Wages	\$14,767,618		\$14,712,741		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$135,186		\$166,945		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$32,009		\$29,678		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$65,413		\$169,214		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$14,111		\$11,979		\$0		\$0
1320	Per Diem Wages	\$900		\$2,700		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$300		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1360	Non-Base Building Performance Pay	\$0		\$24,760		\$0		\$0	
1370	Employee Commission Incentive Pay	\$1,000		\$500		\$0		\$0	
1510	Dental Insurance	\$107,993		\$108,025		\$0		\$0	
1511	Health Insurance	\$1,990,680		\$2,120,217		\$0		\$0	
1512	Life Insurance	\$26,317		\$26,797		\$0		\$0	
1513	Short-Term Disability	\$28,058		\$27,964		\$0		\$0	
1520	FICA-Medicare Contribution	\$210,849		\$212,149		\$0		\$0	
1521	Other Retirement Plans	\$26,923		\$26,848		\$0		\$0	
1522	PERA	\$1,447,891		\$1,457,359		\$0		\$0	
1524	PERA - AED	\$692,759		\$731,136		\$0		\$0	
1525	PERA - SAED	\$684,323		\$731,136		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$1,168		\$0		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$1,168		\$0		\$0		\$0	
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Subtotal All Personal Services		\$20,233,199	245.8	\$20,560,451	248.1	\$17,363,426	247.3	\$18,472,007	257.2
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$28,017		\$0		\$0		\$0	
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Object Code Object Name

70RX	State Employees Reserve Fund Reversions	\$28,017		\$0		\$0		\$0	
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Subtotal All Other Operating		\$28,017		\$0		\$0		\$0	
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Total Line Item Expenditures		\$20,261,216	245.8	\$20,560,451	248.1	\$17,363,426	247.3	\$18,472,007	257.2
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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Operating Expenses - 02. Institutions, (I) Case Management Subprogram									
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$172,581		\$171,090		\$172,581		\$174,810	
3000	Total Travel Expenses	\$0		\$1,491		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$172,581		\$174,810	
2253	Rental of Equipment	\$327		\$879		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$1,491		\$0		\$0	
2680	Printing And Reproduction Services	\$1,709		\$458		\$0		\$0	
2820	Purchased Services	\$1,222		\$2,744		\$0		\$0	
3110	Supplies & Materials	\$16,756		\$23,114		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$1,975		\$0		\$0	
3118	Food and Food Service Supplies	\$363		\$149		\$0		\$0	
3121	Office Supplies	\$43,640		\$47,417		\$0		\$0	
3123	Postage	\$1,321		\$11,488		\$0		\$0	
3126	Repair and Maintenance	\$66		\$372		\$0		\$0	
3128	Noncapitalizable Equipment	\$33,594		\$24,278		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$9,951		\$1,842		\$0		\$0	
3140	Noncapitalizable Information Technology	\$61,933		\$55,142		\$0		\$0	
4100	Other Operating Expenses	\$804		\$1,071		\$0		\$0	
4111	Prizes And Awards	\$27		\$96		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$27		\$0		\$0		\$0	
4180	Official Functions	\$743		\$65		\$0		\$0	
4220	Registration Fees	\$99		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0	
Subtotal All Other Operating		\$172,581		\$172,581		\$172,581		\$174,810	
Total Line Item Expenditures		\$172,581	0	\$172,581	0	\$172,581	0	\$174,810	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Offender ID Program - 02. Institutions, (I) Case Management Subprogram

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$115,200	\$110,385	\$341,135	\$341,135
7000	Total Transfers	\$163,014	\$133,580	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$341,135	\$341,135
2210	Other Maintenance	\$340	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$214	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$8,060	\$0	\$0
2253	Rental of Equipment	\$5,018	\$4,424	\$0	\$0
3110	Supplies & Materials	\$91,464	\$87,510	\$0	\$0
3121	Office Supplies	\$3,421	\$3,287	\$0	\$0
3123	Postage	\$87	\$1,797	\$0	\$0
3128	Noncapitalizable Equipment	\$4,596	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,757	\$647	\$0	\$0
4100	Other Operating Expenses	\$7,245	\$4,435	\$0	\$0
4110	Losses	\$1,063	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$208	\$10	\$0	\$0
700T	Operating Transfers to Revenue	\$163,014	\$0	\$0	\$0
7A0T	Operating Transfers to Revenue - Intrafund	\$0	\$133,580	\$0	\$0
Subtotal All Other Operating		\$278,214	\$243,965	\$341,135	\$341,135
Total Line Item Expenditures		\$278,214	0	\$341,135	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Start-up Costs - 02. Institutions, (I) Case Management Subprogram								
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$0	\$0	\$0		\$4,703	
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$0		\$4,703	
Subtotal All Other Operating			\$0	\$0	\$0		\$4,703	
Total Line Item Expenditures			\$0	0	\$0	0	\$4,703	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		122.2	119.7	153.1		164.0	
1000	Total Employee Wages and Benefits		\$10,284,438	\$10,391,499	\$10,746,173		\$12,016,366	
Object Code	Object Name							
1000	Personal Services		\$0	\$0	\$10,746,173		\$12,016,366	
1110	Regular Full-Time Wages		\$7,643,514	\$7,582,767	\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$11,846	\$7,738	\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$42,332	\$57,969	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$34,090	\$58,693	\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$1,927	\$5,941	\$0		\$0	
1300	Other Employee Wages		\$46	\$35	\$0		\$0	
1320	Per Diem Wages		\$4,500	\$10,200	\$0		\$0	
1360	Non-Base Building Performance Pay		\$0	\$1,125	\$0		\$0	
1370	Employee Commission Incentive Pay		\$8,000	\$30,800	\$0		\$0	
1510	Dental Insurance		\$47,208	\$45,647	\$0		\$0	
1511	Health Insurance		\$885,428	\$928,036	\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1512	Life Insurance	\$13,239		\$13,267		\$0		\$0	
1513	Short-Term Disability	\$14,409		\$15,663		\$0		\$0	
1520	FICA-Medicare Contribution	\$108,346		\$110,387		\$0		\$0	
1521	Other Retirement Plans	\$40,125		\$62,462		\$0		\$0	
1522	PERA	\$719,838		\$703,968		\$0		\$0	
1524	PERA - AED	\$356,969		\$378,401		\$0		\$0	
1525	PERA - SAED	\$352,620		\$378,401		\$0		\$0	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,810,280		\$2,201,881		\$0		\$0	
Object Code	Object Name								
1940	Personal Services - Medical Services	\$1,810,280		\$2,201,881		\$0		\$0	
Subtotal All Personal Services		\$12,094,717	122.2	\$12,593,380	119.7	\$10,746,173	153.1	\$12,016,366	164.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
7000	Total Transfers	\$429,251		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$429,251		\$0		\$0		\$0	
Subtotal All Other Operating		\$429,251		\$0		\$0		\$0	
Total Line Item Expenditures		\$12,523,968	122.2	\$12,593,380	119.7	\$10,746,173	153.1	\$12,016,366	164.0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$262,017	\$274,216	\$280,766	\$282,761
3000	Total Travel Expenses	\$10,517	\$6,500	\$0	\$0
6000	Total Capitalized Property Purchases	\$7,732	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$280,766	\$282,761
2230	Equipment Maintenance	\$0	\$275	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,465	\$250	\$0	\$0
2253	Rental of Equipment	\$10,895	\$21,260	\$0	\$0
2259	Parking Fees	\$27	\$55	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,331	\$6,500	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$186	\$0	\$0	\$0
2610	Advertising And Marketing	\$0	\$101	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$8,217	\$10,172	\$0	\$0
2680	Printing And Reproduction Services	\$6,757	\$76	\$0	\$0
2710	Purchased Medical Services	\$15,542	\$0	\$0	\$0
2820	Purchased Services	\$5,027	\$27,752	\$0	\$0
3110	Supplies & Materials	\$23,538	\$21,094	\$0	\$0
3112	Automotive Supplies	\$1,074	\$1,733	\$0	\$0
3118	Food and Food Service Supplies	\$24	\$0	\$0	\$0
3119	Medical Laboratory Supplies	\$11,105	\$24,930	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$6,910	\$4,292	\$0	\$0
3121	Office Supplies	\$36,958	\$39,342	\$0	\$0
3123	Postage	\$0	\$98	\$0	\$0
3126	Repair and Maintenance	\$2,700	\$148	\$0	\$0
3128	Noncapitalizable Equipment	\$16,293	\$53,395	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$72,700	\$12,570	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$39,712		\$45,286		\$0		\$0	
4111 Prizes And Awards	\$0		\$120		\$0		\$0	
4140 Dues And Memberships	\$850		\$600		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$198		\$0		\$0		\$0	
4180 Official Functions	\$416		\$9,432		\$0		\$0	
4220 Registration Fees	\$1,608		\$1,233		\$0		\$0	
6211 Information Technology - Direct Purchase	\$7,732		\$0		\$0		\$0	
Subtotal All Other Operating	\$280,266		\$280,716		\$280,766		\$282,761	
Total Line Item Expenditures	\$280,266	0	\$280,716	0	\$280,766	0	\$282,761	0

Medical Contract Services - 02. Institutions, (J) Mental Health Subprogram

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$4,034,957	\$4,091,521	\$4,132,436	\$4,173,760
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$4,132,436	\$4,173,760
2710	Purchased Medical Services	\$4,034,957	\$4,090,571	\$0	\$0
2820	Purchased Services	\$0	\$950	\$0	\$0
Subtotal All Other Operating		\$4,034,957	\$4,091,521	\$4,132,436	\$4,173,760
Total Line Item Expenditures		\$4,034,957	\$4,091,521	\$4,132,436	\$4,173,760

Mental Health Start-up Costs - 02. Institutions, (J) Mental Health Subprogram

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$4,703	\$0	\$4,703

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$4,703	
3110	Supplies & Materials	\$0		\$48		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$3,850		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$805		\$0		\$0	
Subtotal All Other Operating		\$0		\$4,703		\$0		\$4,703	
Total Line Item Expenditures		\$0	0	\$4,703	0	\$0	0	\$4,703	0

Inmate Pay - 02. Institutions, (K) Inmate Pay

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$2,247,885		\$2,247,885		\$2,347,885		\$2,459,296	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,347,885		\$2,459,296	
2720	Inmate Pay	\$2,247,885		\$2,247,885		\$0		\$0	
Subtotal All Other Operating		\$2,247,885		\$2,247,885		\$2,347,885		\$2,459,296	
Total Line Item Expenditures		\$2,247,885	0	\$2,247,885	0	\$2,347,885	0	\$2,459,296	0

Personal Services - 02. Institutions, (L) Legal Access Subprogram

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		23.3		22.0		21.5		21.5
1000	Total Employee Wages and Benefits	\$1,798,934		\$1,712,354		\$1,414,108		\$1,457,334	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,414,108		\$1,457,334	
1110	Regular Full-Time Wages	\$1,343,630		\$1,270,113		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$678		\$255		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$5		\$17		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,931		\$1,831		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$56		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$417		\$0		\$0	
1510	Dental Insurance	\$10,122		\$8,971		\$0		\$0	
1511	Health Insurance	\$159,501		\$156,763		\$0		\$0	
1512	Life Insurance	\$2,499		\$2,376		\$0		\$0	
1513	Short-Term Disability	\$2,546		\$2,413		\$0		\$0	
1520	FICA-Medicare Contribution	\$19,140		\$18,083		\$0		\$0	
1522	PERA	\$133,885		\$126,464		\$0		\$0	
1524	PERA - AED	\$62,882		\$62,298		\$0		\$0	
1525	PERA - SAED	\$62,114		\$62,298		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$26,569		\$90,304		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$26,569		\$90,304		\$0		\$0	
Subtotal All Personal Services		\$1,825,504	23.3	\$1,802,657	22.0	\$1,414,108	21.5	\$1,457,334	21.5

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
7000	Total Transfers	\$20,594		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions							
	\$20,594		\$0		\$0		\$0	
Subtotal All Other Operating	\$20,594		\$0		\$0		\$0	
Total Line Item Expenditures	\$1,846,098	23.3	\$1,802,657	22.0	\$1,414,108	21.5	\$1,457,334	21.5

Operating Expenses - 02. Institutions, (L) Legal Access Subprogram

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$291,888	\$292,443	\$299,602	\$299,602
3000	Total Travel Expenses	\$7,714	\$7,159	\$0	\$0
7000	Total Transfers	\$0	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$299,602	\$299,602
2210	Other Maintenance	\$0	\$18	\$0	\$0
2230	Equipment Maintenance	\$135	\$0	\$0	\$0
2231	Information Technology Maintenance	\$1,362	\$0	\$0	\$0
2240	Motor Vehicle Maintenance	\$67	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$553	\$397	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$6,998	\$6,886	\$0	\$0
2253	Rental of Equipment	\$15,231	\$6,321	\$0	\$0
2259	Parking Fees	\$50	\$35	\$0	\$0
2512	In-State Personal Travel Per Diem	\$7,608	\$7,159	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$107	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,045	\$827	\$0	\$0
2680	Printing And Reproduction Services	\$6,510	\$4,776	\$0	\$0
2810	Freight	\$0	\$42	\$0	\$0
2820	Purchased Services	\$35	\$52,076	\$0	\$0
3110	Supplies & Materials	\$8,292	\$11,353	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3113 Clothing and Uniform Allowance	\$0		\$24		\$0		\$0	
3119 Medical Laboratory Supplies	\$85		\$581		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,403		\$758		\$0		\$0	
3121 Office Supplies	\$24,604		\$20,686		\$0		\$0	
3123 Postage	\$295		\$329		\$0		\$0	
3126 Repair and Maintenance	\$219		\$3,445		\$0		\$0	
3128 Noncapitalizable Equipment	\$37,738		\$31,155		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$17,405		\$3,043		\$0		\$0	
3140 Noncapitalizable Information Technology	\$160,868		\$147,409		\$0		\$0	
4140 Dues And Memberships	\$726		\$1,081		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$667		\$84		\$0		\$0	
4180 Official Functions	\$0		\$84		\$0		\$0	
4220 Registration Fees	\$6,599		\$1,034		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0	
Subtotal All Other Operating	\$299,602		\$299,602		\$299,602		\$299,602	
Total Line Item Expenditures	\$299,602	0	\$299,602	0	\$299,602	0	\$299,602	0

Contract Services - 02. Institutions, (L) Legal Access Subprogram

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$70,905		\$70,905		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$70,905		\$70,905		\$0	\$0
Subtotal All Personal Services		\$70,905	0	\$70,905	0	\$0	\$0

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$70,905		\$70,905	
7000	Total Transfers	\$0		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$70,905		\$70,905	
70RE	OIT Reversions	\$0		\$0		\$0		\$0	
Subtotal All Other Operating		\$0		\$0		\$70,905		\$70,905	
Total Line Item Expenditures		\$70,905	0	\$70,905	0	\$70,905	0	\$70,905	0

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$20,255,668		\$0	
7000	Total Transfers	\$20,258,268		\$20,256,546		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$20,255,668		\$0	
7000	Transfers	\$20,258,268		\$20,256,546		\$0		\$0	
Subtotal All Other Operating		\$20,258,268		\$20,256,546		\$20,255,668		\$0	
Total Line Item Expenditures		\$20,258,268	0	\$20,256,546	0	\$20,255,668	0	\$0	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		102.2	101.9	99.8
1000	Total Employee Wages and Benefits	\$7,692,747		\$7,767,220	\$6,299,274

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$6,299,274	\$6,538,569
1110	Regular Full-Time Wages	\$5,534,820	\$5,509,233	\$0	\$0
1120	Temporary Full-Time Wages	\$3,750	\$10,331	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$30,314	\$36,343	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$392	\$608	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$71,372	\$51,917	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$12,786	\$2,884	\$0	\$0
1320	Per Diem Wages	\$900	\$3,600	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$200	\$0	\$0
1370	Employee Commission Incentive Pay	\$1,600	\$3,800	\$0	\$0
1510	Dental Insurance	\$45,818	\$46,060	\$0	\$0
1511	Health Insurance	\$820,874	\$911,543	\$0	\$0
1512	Life Insurance	\$10,762	\$10,914	\$0	\$0
1513	Short-Term Disability	\$10,490	\$10,415	\$0	\$0
1520	FICA-Medicare Contribution	\$79,265	\$78,633	\$0	\$0
1521	Other Retirement Plans	\$20,094	\$22,385	\$0	\$0
1522	PERA	\$533,052	\$527,045	\$0	\$0
1524	PERA - AED	\$259,903	\$270,655	\$0	\$0
1525	PERA - SAED	\$256,555	\$270,655	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$13,213		\$959		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$12,694		\$0		\$0		\$0		
1950	Personal Services - Other State Departments								
	\$519		\$959		\$0		\$0		
Subtotal All Personal Services		\$7,705,960	102.2	\$7,768,179	101.9	\$6,299,274	99.8	\$6,538,569	100.8
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$127,963		\$0		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$127,963		\$0		\$0		\$0		
Subtotal All Other Operating		\$127,963		\$0		\$0		\$0	
Total Line Item Expenditures		\$7,833,923	102.2	\$7,768,179	101.9	\$6,299,274	99.8	\$6,538,569	100.8

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$214,734		\$223,713		\$234,201		\$234,701	
3000	Total Travel Expenses							
	\$9,040		\$10,488		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$10,425		\$0		\$0		\$0	
7000	Total Transfers							
	\$2		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$234,201		\$234,701	
2180	Grounds Maintenance	\$485		\$515		\$0		\$0	
2210	Other Maintenance	\$442		\$0		\$0		\$0	
2220	Building Maintenance	\$1,388		\$0		\$0		\$0	
2230	Equipment Maintenance	\$3,968		\$2,571		\$0		\$0	
2240	Motor Vehicle Maintenance	\$172		\$703		\$0		\$0	
2250	Miscellaneous Rentals	\$170		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$20,745		\$24,340		\$0		\$0	
2253	Rental of Equipment	\$7,805		\$9,232		\$0		\$0	
2258	Parking Fees	\$1,620		\$1,642		\$0		\$0	
2259	Parking Fees	\$478		\$194		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$8,975		\$10,425		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$65		\$63		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,836		\$4,811		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$1,294		\$3,857		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$932		\$0		\$0	
2710	Purchased Medical Services	\$0		\$100		\$0		\$0	
2810	Freight	\$35,229		\$38,407		\$0		\$0	
2820	Purchased Services	\$694		\$12,575		\$0		\$0	
3110	Supplies & Materials	\$9,068		\$12,090		\$0		\$0	
3112	Automotive Supplies	\$105		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$2,682		\$3,020		\$0		\$0	
3118	Food and Food Service Supplies	\$267		\$280		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$311		\$0		\$0		\$0	
3121	Office Supplies	\$33,853		\$26,421		\$0		\$0	
3123	Postage	\$4		\$15		\$0		\$0	
3126	Repair and Maintenance	\$20,169		\$21,017		\$0		\$0	
3128	Noncapitalizable Equipment	\$32,256		\$22,135		\$0		\$0	
3131	Noncapitalizable Building Materials	\$7,200		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132 Noncapitalizable Furniture And Office Systems	\$0		\$1,525		\$0		\$0	
3140 Noncapitalizable Information Technology	\$23,535		\$33,788		\$0		\$0	
4110 Losses	\$0		\$0		\$0		\$0	
4111 Prizes And Awards	\$200		\$364		\$0		\$0	
4140 Dues And Memberships	\$730		\$55		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$600		\$182		\$0		\$0	
4180 Official Functions	\$1,400		\$1,388		\$0		\$0	
4220 Registration Fees	\$3,029		\$1,554		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$10,425		\$0		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$2		\$0		\$0		\$0	
Subtotal All Other Operating	\$234,201		\$234,201		\$234,201		\$234,701	
Total Line Item Expenditures	\$234,201	0	\$234,201	0	\$234,201	0	\$234,701	0

Personal Services - 03. Support Services, (B) Personnel Subprogram

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		16.9	19.6	18.7
1000	Total Employee Wages and Benefits	\$1,339,170		\$1,589,507	\$1,393,681

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,393,681	\$1,436,283
1110	Regular Full-Time Wages	\$958,507	\$1,169,766	\$0	\$0
1120	Temporary Full-Time Wages	\$32,616	\$9,017	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,613	\$2,262	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$160	\$81	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,644	\$7,463	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$46	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$767	\$0	\$0
1510	Dental Insurance	\$7,057	\$7,831	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511 Health Insurance	\$121,898		\$138,752		\$0		\$0	
1512 Life Insurance	\$1,800		\$2,111		\$0		\$0	
1513 Short-Term Disability	\$1,798		\$2,195		\$0		\$0	
1520 FICA-Medicare Contribution	\$14,120		\$16,853		\$0		\$0	
1521 Other Retirement Plans	\$3,011		\$0		\$0		\$0	
1522 PERA	\$95,549		\$117,069		\$0		\$0	
1524 PERA - AED	\$46,439		\$57,670		\$0		\$0	
1525 PERA - SAED	\$45,911		\$57,670		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$93,173		\$111,825		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$93,173		\$111,825		\$0		\$0	
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Subtotal All Personal Services		\$1,432,343	16.9	\$1,701,332	19.6	\$1,393,681	18.7	\$1,436,283	18.7
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$105,821		\$0		\$0		\$0	
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Object Code Object Name

70RX	State Employees Reserve Fund Reversions	\$105,821		\$0		\$0		\$0	
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Subtotal All Other Operating		\$105,821		\$0		\$0		\$0	
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Total Line Item Expenditures		\$1,538,164	16.9	\$1,701,332	19.6	\$1,393,681	18.7	\$1,436,283	18.7
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Operating Expenses - 03. Support Services, (B) Personnel Subprogram

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$82,462	\$82,092	\$86,931	\$86,931
3000	Total Travel Expenses	\$4,464	\$4,839	\$0	\$0
7000	Total Transfers	\$4	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$86,931	\$86,931
2231	Information Technology Maintenance	\$5,400	\$3,688	\$0	\$0
2240	Motor Vehicle Maintenance	\$9	\$5	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$5,069	\$8,498	\$0	\$0
2253	Rental of Equipment	\$2,644	\$2,636	\$0	\$0
2258	Parking Fees	\$29	\$0	\$0	\$0
2259	Parking Fees	\$228	\$230	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,226	\$2,578	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$629	\$514	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,610	\$1,747	\$0	\$0
2610	Advertising And Marketing	\$295	\$1,625	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$4,922	\$4,945	\$0	\$0
2680	Printing And Reproduction Services	\$1,169	\$943	\$0	\$0
2690	Legal Services	\$0	\$2,300	\$0	\$0
2820	Purchased Services	\$0	\$2,869	\$0	\$0
3110	Supplies & Materials	\$2,956	\$2,380	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$149	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$670	\$1,299	\$0	\$0
3121	Office Supplies	\$11,542	\$12,863	\$0	\$0
3123	Postage	\$11,751	\$15,950	\$0	\$0
3126	Repair and Maintenance	\$0	\$1,838	\$0	\$0
3128	Noncapitalizable Equipment	\$3,826	\$1,747	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3132	Noncapitalizable Furniture And Office Systems	\$8,506		\$6,497		\$0		\$0	
3140	Noncapitalizable Information Technology	\$15,923		\$8,024		\$0		\$0	
4111	Prizes And Awards	\$40		\$142		\$0		\$0	
4140	Dues And Memberships	\$99		\$763		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$10		\$0		\$0		\$0	
4180	Official Functions	\$5,495		\$1,288		\$0		\$0	
4220	Registration Fees	\$1,879		\$1,412		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$4		\$0		\$0		\$0	
Subtotal All Other Operating		\$86,931		\$86,931		\$86,931		\$86,931	
Total Line Item Expenditures		\$86,931	0	\$86,931	0	\$86,931	0	\$86,931	0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		47.1		46.2		44.1		44.1
1000	Total Employee Wages and Benefits	\$3,527,332		\$3,473,728		\$3,097,919		\$3,192,617	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$3,097,919		\$3,192,617	
1110	Regular Full-Time Wages	\$2,577,062		\$2,514,279		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$10,835		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$10,036		\$482		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$296		\$131		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,675		\$13,187		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,478		\$625		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$500		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2,662		\$0		\$0	
1510	Dental Insurance	\$21,459		\$20,941		\$0		\$0	
1511	Health Insurance	\$375,737		\$371,881		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1512	Life Insurance	\$4,960		\$5,024		\$0		\$0	
1513	Short-Term Disability	\$4,875		\$4,778		\$0		\$0	
1520	FICA-Medicare Contribution	\$36,198		\$35,609		\$0		\$0	
1521	Other Retirement Plans	\$3,639		\$4,387		\$0		\$0	
1522	PERA	\$248,670		\$243,845		\$0		\$0	
1524	PERA - AED	\$118,365		\$122,282		\$0		\$0	
1525	PERA - SAED	\$116,884		\$122,282		\$0		\$0	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$6,150		\$220		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$6,150		\$220		\$0		\$0	
Subtotal All Personal Services		\$3,533,482	47.1	\$3,473,948	46.2	\$3,097,919	44.1	\$3,192,617	44.1
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
7000	Total Transfers	\$197,036		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$197,036		\$0		\$0		\$0	
Subtotal All Other Operating		\$197,036		\$0		\$0		\$0	
Total Line Item Expenditures		\$3,730,518	47.1	\$3,473,948	46.2	\$3,097,919	44.1	\$3,192,617	44.1

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$56,693	\$58,238	\$62,044	\$62,044
3000	Total Travel Expenses	\$5,347	\$3,806	\$0	\$0
7000	Total Transfers	\$3	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$62,044	\$62,044
2230	Equipment Maintenance	\$198	\$549	\$0	\$0
2250	Miscellaneous Rentals	\$4,584	\$4,878	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$3,524	\$5,393	\$0	\$0
2253	Rental of Equipment	\$7,032	\$5,315	\$0	\$0
2254	Rental Of Equipment	\$0	\$239	\$0	\$0
2259	Parking Fees	\$14	\$63	\$0	\$0
2512	In-State Personal Travel Per Diem	\$5,215	\$1,283	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$132	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$331	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$2,193	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,543	\$3,058	\$0	\$0
2680	Printing And Reproduction Services	\$105	\$122	\$0	\$0
2820	Purchased Services	\$1,830	\$889	\$0	\$0
3110	Supplies & Materials	\$509	\$6,746	\$0	\$0
3113	Clothing and Uniform Allowance	\$1,404	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$594	\$0	\$0	\$0
3121	Office Supplies	\$10,295	\$14,156	\$0	\$0
3123	Postage	\$71	\$442	\$0	\$0
3126	Repair and Maintenance	\$53	\$87	\$0	\$0
3128	Noncapitalizable Equipment	\$5,491	\$7,218	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$331	\$472	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$15,104		\$5,085		\$0		\$0	
4111 Prizes And Awards	\$0		\$38		\$0		\$0	
4140 Dues And Memberships	\$228		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$85		\$287		\$0		\$0	
4180 Official Functions	\$1,149		\$956		\$0		\$0	
4220 Registration Fees	\$550		\$2,245		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$3		\$0		\$0		\$0	
Subtotal All Other Operating	\$62,044		\$62,044		\$62,044		\$62,044	
Total Line Item Expenditures	\$62,044	0	\$62,044	0	\$62,044	0	\$62,044	0

Operating Expenses - 03. Support Services, (D) Communications Subprogram

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,274,408	\$1,404,605	\$1,627,515	\$1,628,865
3000	Total Travel Expenses	\$3,580	\$2,144	\$0	\$0
6000	Total Capitalized Property Purchases	\$346,781	\$220,451	\$0	\$0
7000	Total Transfers	\$2	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,627,515	\$1,628,865
2180	Grounds Maintenance	\$160	\$0	\$0	\$0
2220	Building Maintenance	\$0	\$3,834	\$0	\$0
2230	Equipment Maintenance	\$299	\$263	\$0	\$0
2231	Information Technology Maintenance	\$332,993	\$411,556	\$0	\$0
2250	Miscellaneous Rentals	\$366	\$289	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$10,249	\$14,713	\$0	\$0
2253	Rental of Equipment	\$1,584	\$2,057	\$0	\$0
2311	Construction Contractor Services	\$175	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,580	\$2,144	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$418,854		\$426,386		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$238,250		\$212,991		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$38		\$0		\$0	
2820	Purchased Services	\$38,715		\$9,085		\$0		\$0	
3110	Supplies & Materials	\$17,840		\$2,176		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$1,217		\$0		\$0	
3118	Food and Food Service Supplies	\$84		\$0		\$0		\$0	
3121	Office Supplies	\$2,948		\$2,837		\$0		\$0	
3123	Postage	\$113		\$0		\$0		\$0	
3126	Repair and Maintenance	\$16,751		\$6,056		\$0		\$0	
3128	Noncapitalizable Equipment	\$8,322		\$49,094		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$190		\$2,325		\$0		\$0	
3140	Noncapitalizable Information Technology	\$185,877		\$255,540		\$0		\$0	
3920	Bottled Gas	\$99		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$344		\$449		\$0		\$0	
4180	Official Functions	\$369		\$3,700		\$0		\$0	
6211	Information Technology - Direct Purchase	\$346,606		\$220,451		\$0		\$0	
70RE	OIT Reversions	\$2		\$0		\$0		\$0	
Subtotal All Other Operating		\$1,624,770		\$1,627,200		\$1,627,515		\$1,628,865	
Total Line Item Expenditures		\$1,624,770	0	\$1,627,200	0	\$1,627,515	0	\$1,628,865	0

Dispatch Services - 03. Support Services, (D) Communications Subprogram

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$176,715		\$194,347		\$224,477		\$224,477	
2000	Operating Expense	\$0		\$0		\$224,477		\$224,477	
2820	Purchased Services	\$176,715		\$194,347		\$0		\$0	
Subtotal All Other Operating		\$176,715		\$194,347		\$224,477		\$224,477	
Total Line Item Expenditures		\$176,715	0	\$194,347	0	\$224,477	0	\$224,477	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - 03. Support Services, (E) Transportation Subprogram

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		36.6	35.7	35.9		35.9
1000	Total Employee Wages and Benefits	\$2,687,528		\$2,750,849		\$2,174,797	\$2,350,495

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,174,797	\$2,350,495
1110	Regular Full-Time Wages	\$1,839,010		\$1,757,997		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$139,194		\$213,043		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$4,022		\$6,072		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,954		\$16,663		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,971		\$0	\$0
1300	Other Employee Wages	\$192		\$0		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$679		\$0	\$0
1510	Dental Insurance	\$16,778		\$9,681		\$0	\$0
1511	Health Insurance	\$274,593		\$321,780		\$0	\$0
1512	Life Insurance	\$3,938		\$4,005		\$0	\$0
1513	Short-Term Disability	\$3,488		\$3,355		\$0	\$0
1520	FICA-Medicare Contribution	\$27,597		\$27,863		\$0	\$0
1521	Other Retirement Plans	\$4,659		\$909		\$0	\$0
1522	PERA	\$188,153		\$193,900		\$0	\$0
1524	PERA - AED	\$90,531		\$95,737		\$0	\$0
1525	PERA - SAED	\$89,418		\$96,192		\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$28,694		\$4,900		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$28,694		\$4,900		\$0		\$0		
Subtotal All Personal Services		\$2,716,222	36.6	\$2,755,749	35.7	\$2,174,797	35.9	\$2,350,495	35.9
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$13,078		\$0		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$13,078		\$0		\$0		\$0		
Subtotal All Other Operating		\$13,078		\$0		\$0		\$0	
Total Line Item Expenditures		\$2,729,300	36.6	\$2,755,749	35.7	\$2,174,797	35.9	\$2,350,495	35.9

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$386,355		\$340,778		\$433,538		\$433,538	
3000	Total Travel Expenses							
	\$47,180		\$92,760		\$0		\$0	
7000	Total Transfers							
	\$3		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$433,538		\$433,538	
2230	Equipment Maintenance							
	\$0		\$457		\$0		\$0	
2240	Motor Vehicle Maintenance							
	\$1,393		\$4,054		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$257,823		\$241,226		\$0		\$0	
2253	Rental of Equipment							
	\$2,158		\$1,415		\$0		\$0	
2254	Rental Of Equipment							
	\$976		\$2,490		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2258	Parking Fees	\$311		\$398		\$0		\$0	
2259	Parking Fees	\$153		\$579		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,688		\$1,051		\$0		\$0	
2530	Out-Of-State Travel	\$11,133		\$19,562		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$22,549		\$54,564		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$7,519		\$9,205		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$7		\$12		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$4,154		\$8,312		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$131		\$53		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$11,199		\$10,304		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$18,160		\$19,539		\$0		\$0	
2810	Freight	\$33		\$0		\$0		\$0	
2820	Purchased Services	\$1,364		\$15,933		\$0		\$0	
3110	Supplies & Materials	\$35,141		\$19,123		\$0		\$0	
3112	Automotive Supplies	\$6,579		\$317		\$0		\$0	
3113	Clothing and Uniform Allowance	\$9,185		\$3,957		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$60		\$0		\$0		\$0	
3121	Office Supplies	\$4,053		\$2,066		\$0		\$0	
3123	Postage	\$0		\$26		\$0		\$0	
3126	Repair and Maintenance	\$4,977		\$3,230		\$0		\$0	
3128	Noncapitalizable Equipment	\$14,365		\$9,108		\$0		\$0	
3131	Noncapitalizable Building Materials	\$53		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$10,213		\$1,914		\$0		\$0	
4111	Prizes And Awards	\$1,118		\$0		\$0		\$0	
4140	Dues And Memberships	\$45		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$4,839		\$4,598		\$0		\$0	
4180	Official Functions	\$460		\$45		\$0		\$0	
4220	Registration Fees	\$1,695		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$3		\$0		\$0		\$0	
Subtotal All Other Operating		\$433,538		\$433,538		\$433,538		\$433,538	
Total Line Item Expenditures		\$433,538	0	\$433,538	0	\$433,538	0	\$433,538	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Vehicle Lease Payments - 03. Support Services, (E) Transportation Subprogram

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,733,735		\$2,988,275		\$3,588,635		\$3,498,559
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$3,588,635		\$3,498,559
2251	Miscellaneous Rentals	\$2,732,582		\$2,985,209		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$1,153		\$3,067		\$0		\$0
Subtotal All Other Operating		\$2,733,735		\$2,988,275		\$3,588,635		\$3,498,559
Total Line Item Expenditures		\$2,733,735	0	\$2,988,275	0	\$3,588,635	0	\$3,498,559

Personal Services - 03. Support Services, (F) Training Subprogram

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		32.2		33.8		33.0	33.0
1000	Total Employee Wages and Benefits	\$2,675,483		\$2,936,475		\$2,332,114		\$2,403,403
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$2,332,114		\$2,403,403
1110	Regular Full-Time Wages	\$1,943,418		\$2,096,264		\$0		\$0
1120	Temporary Full-Time Wages	\$7,939		\$1,224		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$26,125		\$42,207		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,462		\$3,103		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,863		\$15,440		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,134		\$132		\$0		\$0
1300	Other Employee Wages	\$266		\$0		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1360 Non-Base Building Performance Pay	\$0		\$1,717		\$0		\$0		
1510 Dental Insurance	\$14,668		\$15,683		\$0		\$0		
1511 Health Insurance	\$251,535		\$297,694		\$0		\$0		
1512 Life Insurance	\$3,604		\$3,647		\$0		\$0		
1513 Short-Term Disability	\$3,695		\$3,996		\$0		\$0		
1520 FICA-Medicare Contribution	\$28,122		\$30,507		\$0		\$0		
1521 Other Retirement Plans	\$7,443		\$6,725		\$0		\$0		
1522 PERA	\$189,077		\$207,286		\$0		\$0		
1524 PERA - AED	\$92,593		\$105,424		\$0		\$0		
1525 PERA - SAED	\$91,539		\$105,424		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$21,860		\$0		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$21,860		\$0		\$0		\$0		
Subtotal All Personal Services		\$2,697,343	32.2	\$2,936,475	33.8	\$2,332,114	33.0	\$2,403,403	33.0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$57,381		\$0		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$57,381		\$0		\$0		\$0		
Subtotal All Other Operating		\$57,381		\$0		\$0		\$0	
Total Line Item Expenditures		\$2,754,724	32.2	\$2,936,475	33.8	\$2,332,114	33.0	\$2,403,403	33.0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$256,734	\$259,481	\$287,131	\$290,244
3000	Total Travel Expenses	\$23,978	\$27,643	\$0	\$0
6000	Total Capitalized Property Purchases	\$6,290	\$0	\$0	\$0
7000	Total Transfers	\$4	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$287,131	\$290,244
2160	Other Cleaning Services	\$0	\$18,575	\$0	\$0
2180	Grounds Maintenance	\$0	\$55	\$0	\$0
2220	Building Maintenance	\$8,251	\$848	\$0	\$0
2230	Equipment Maintenance	\$329	\$0	\$0	\$0
2231	Information Technology Maintenance	\$20,870	\$21,078	\$0	\$0
2250	Miscellaneous Rentals	\$6,674	\$15,485	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$4,379	\$3,658	\$0	\$0
2253	Rental of Equipment	\$9,476	\$10,540	\$0	\$0
2254	Rental Of Equipment	\$0	\$646	\$0	\$0
2259	Parking Fees	\$84	\$225	\$0	\$0
2510	In-State Travel	\$1,280	\$104	\$0	\$0
2512	In-State Personal Travel Per Diem	\$20,515	\$24,833	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$252	\$49	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$581	\$1,448	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,350	\$1,209	\$0	\$0
2610	Advertising And Marketing	\$310	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$4,787	\$4,587	\$0	\$0
2680	Printing And Reproduction Services	\$176	\$260	\$0	\$0
2820	Purchased Services	\$1,890	\$19,724	\$0	\$0
3110	Supplies & Materials	\$67,526	\$77,037	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3112	Automotive Supplies	\$11	\$0	\$0	\$0		\$0	
3113	Clothing and Uniform Allowance	\$4,856	\$5,670	\$0	\$0		\$0	
3118	Food and Food Service Supplies	\$8	\$182	\$0	\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$170	\$299	\$0	\$0		\$0	
3121	Office Supplies	\$20,302	\$14,616	\$0	\$0		\$0	
3123	Postage	\$291	\$144	\$0	\$0		\$0	
3126	Repair and Maintenance	\$8,516	\$6,346	\$0	\$0		\$0	
3128	Noncapitalizable Equipment	\$11,679	\$14,520	\$0	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$11,379	\$15,335	\$0	\$0		\$0	
3140	Noncapitalizable Information Technology	\$56,130	\$16,889	\$0	\$0		\$0	
4111	Prizes And Awards	\$615	\$44	\$0	\$0		\$0	
4140	Dues And Memberships	\$134	\$0	\$0	\$0		\$0	
4170	Miscellaneous Fees And Fines	\$932	\$620	\$0	\$0		\$0	
4180	Official Functions	\$3,230	\$3,599	\$0	\$0		\$0	
4220	Registration Fees	\$13,731	\$8,499	\$0	\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$6,290	\$0	\$0	\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$4	\$0	\$0	\$0		\$0	
Subtotal All Other Operating		\$287,006	\$287,124	\$287,131	\$290,244			
Total Line Item Expenditures		\$287,006	0	\$287,124	0	\$287,131	0	\$290,244

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,529,579	\$1,466,282	\$1,391,217	\$1,393,177
3000	Total Travel Expenses	\$13,961	\$11,963	\$0	\$0
6000	Total Capitalized Property Purchases	\$86,234	\$167,017	\$0	\$0
7000	Total Transfers	\$14,548	\$0	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$1,391,217		\$1,393,177		
2220	Building Maintenance	\$0	\$486	\$0		\$0		
2231	Information Technology Maintenance	\$838,591	\$915,169	\$0		\$0		
2250	Miscellaneous Rentals	\$427	\$190	\$0		\$0		
2252	Rental/Motor Pool Mile Charge	\$6,087	\$26,695	\$0		\$0		
2253	Rental of Equipment	\$4,969	\$5,768	\$0		\$0		
2259	Parking Fees	\$0	\$18	\$0		\$0		
2512	In-State Personal Travel Per Diem	\$13,961	\$11,963	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$31,303	\$33,250	\$0		\$0		
2680	Printing And Reproduction Services	\$180	\$0	\$0		\$0		
2820	Purchased Services	\$23,069	\$105,565	\$0		\$0		
3110	Supplies & Materials	\$1,037	\$31,134	\$0		\$0		
3113	Clothing and Uniform Allowance	\$5,109	\$6,614	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$49	\$25	\$0		\$0		
3121	Office Supplies	\$3,310	\$3,752	\$0		\$0		
3123	Postage	\$182	\$6	\$0		\$0		
3126	Repair and Maintenance	\$1,213	\$84	\$0		\$0		
3128	Noncapitalizable Equipment	\$1,970	\$5,585	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$2,788	\$5,915	\$0		\$0		
3140	Noncapitalizable Information Technology	\$608,623	\$323,838	\$0		\$0		
4170	Miscellaneous Fees And Fines	\$94	\$146	\$0		\$0		
4180	Official Functions	\$580	\$2,041	\$0		\$0		
6211	Information Technology - Direct Purchase	\$56,577	\$73,737	\$0		\$0		
6280	Other Capital Equipment - Direct Purchase	\$29,658	\$0	\$0		\$0		
6511	Capitalized Personal Services - Information Technology	\$0	\$93,280	\$0		\$0		
700R	Operating Transfers to Public Safety	\$14,545	\$0	\$0		\$0		
70RE	OIT Reversions	\$3	\$0	\$0		\$0		
Subtotal All Other Operating		\$1,644,322	\$1,645,262	\$1,391,217		\$1,393,177		
Total Line Item Expenditures		\$1,644,322	0	\$1,645,262	0	\$1,391,217	0	\$1,393,177

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Payments to OIT - 03. Support Services, (G) Information Systems Subprogram

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$16,631,013		\$19,723,993		\$23,194,365		\$28,786,259
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$23,194,365		\$28,786,259
2650	Office of Information Technology Purchased Services	\$16,631,013		\$19,723,993		\$0		\$0
Subtotal All Other Operating		\$16,631,013		\$19,723,993		\$23,194,365		\$28,786,259
Total Line Item Expenditures		\$16,631,013	0	\$19,723,993	0	\$23,194,365	0	\$28,786,259

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

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$404,620		\$418,183		\$464,392		\$384,459
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$464,392		\$384,459
2650	Office of Information Technology Purchased Services	\$404,620		\$418,183		\$0		\$0
Subtotal All Other Operating		\$404,620		\$418,183		\$464,392		\$384,459
Total Line Item Expenditures		\$404,620	0	\$418,183	0	\$464,392	0	\$384,459

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		9.8		9.7		9.7
1000	Total Employee Wages and Benefits	\$1,026,720		\$1,107,363		\$983,276	\$1,013,333

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$983,276	\$1,013,333
1110	Regular Full-Time Wages	\$788,013		\$824,602		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$13,891		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$254		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$301		\$0	\$0
1510	Dental Insurance	\$3,519		\$3,802		\$0	\$0
1511	Health Insurance	\$72,703		\$84,325		\$0	\$0
1512	Life Insurance	\$1,038		\$1,040		\$0	\$0
1513	Short-Term Disability	\$1,497		\$1,567		\$0	\$0
1520	FICA-Medicare Contribution	\$11,241		\$11,958		\$0	\$0
1522	PERA	\$78,444		\$83,429		\$0	\$0
1524	PERA - AED	\$36,822		\$41,098		\$0	\$0
1525	PERA - SAED	\$33,441		\$41,098		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$17,553		\$0		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$17,553		\$0		\$0	\$0

Subtotal All Personal Services		\$1,044,272	9.8	\$1,107,363	9.7	\$983,276	9.7	\$1,013,333	9.7
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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$73,117		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$73,117		\$0		\$0		\$0	
Subtotal All Other Operating		\$73,117		\$0		\$0		\$0	
Total Line Item Expenditures		\$1,117,389	9.8	\$1,107,363	9.7	\$983,276	9.7	\$1,013,333	9.7

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$72,697		\$76,070		\$83,096		\$83,096	
3000	Total Travel Expenses	\$10,399		\$7,026		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$83,096		\$83,096	
2220	Building Maintenance	\$977		\$0		\$0		\$0	
2230	Equipment Maintenance	\$510		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$36		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$4,917		\$810		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$13,720		\$18,077		\$0		\$0	
2253	Rental of Equipment	\$8,880		\$10,736		\$0		\$0	
2255	Rental of Buildings	\$0		\$3,240		\$0		\$0	
2259	Parking Fees	\$179		\$136		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,131		\$5,469		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$884		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,161		\$371		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2532	Out-Of-State Personal Travel Per Diem	\$4,106		\$302		\$0		\$0	
2610	Advertising And Marketing	\$918		\$290		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$9,191		\$9,058		\$0		\$0	
2680	Printing And Reproduction Services	\$181		\$342		\$0		\$0	
2820	Purchased Services	\$90		\$814		\$0		\$0	
3110	Supplies & Materials	\$3,098		\$161		\$0		\$0	
3112	Automotive Supplies	\$10		\$34		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$354		\$1,724		\$0		\$0	
3121	Office Supplies	\$7,420		\$2,958		\$0		\$0	
3123	Postage	\$653		\$594		\$0		\$0	
3126	Repair and Maintenance	\$1,435		\$122		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,334		\$1,355		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,104		\$7,516		\$0		\$0	
3140	Noncapitalizable Information Technology	\$12,144		\$7,242		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$344		\$536		\$0		\$0	
4180	Official Functions	\$1,705		\$1,814		\$0		\$0	
4220	Registration Fees	\$2,498		\$8,512		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0	
Subtotal All Other Operating		\$83,096		\$83,096		\$83,096		\$83,096	
Total Line Item Expenditures		\$83,096	0	\$83,096	0	\$83,096	0	\$83,096	0

Personal Services - 04. Inmate Programs, (A) Labor Subprogram

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		84.6	86.3	88.7
1000	Total Employee Wages and Benefits	\$6,493,623		\$6,464,801	\$5,368,132
					\$5,834,094

		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$5,368,132		\$5,834,094	
1110	Regular Full-Time Wages	\$4,607,443		\$4,455,951		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$75,073		\$81,439		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$23,973		\$22,154		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,510		\$49,356		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,891		\$4,747		\$0		\$0	
1300	Other Employee Wages	\$216		\$412		\$0		\$0	
1320	Per Diem Wages	\$9,000		\$36,000		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$250		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$4,732		\$0		\$0	
1370	Employee Commission Incentive Pay	\$6,000		\$21,000		\$0		\$0	
1510	Dental Insurance	\$39,309		\$38,159		\$0		\$0	
1511	Health Insurance	\$736,507		\$768,207		\$0		\$0	
1512	Life Insurance	\$9,477		\$9,306		\$0		\$0	
1513	Short-Term Disability	\$8,802		\$8,529		\$0		\$0	
1520	FICA-Medicare Contribution	\$66,135		\$65,385		\$0		\$0	
1521	Other Retirement Plans	\$1,442		\$4,876		\$0		\$0	
1522	PERA	\$460,822		\$448,058		\$0		\$0	
1524	PERA - AED	\$214,340		\$223,120		\$0		\$0	
1525	PERA - SAED	\$216,685		\$223,120		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$579		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$579		\$0		\$0		\$0	
Subtotal All Personal Services		\$6,494,202	84.6	\$6,464,801	86.3	\$5,368,132	88.7	\$5,834,094	88.7

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$90,215		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$90,215		\$0		\$0		\$0	
Subtotal All Other Operating		\$90,215		\$0		\$0		\$0	
Total Line Item Expenditures		\$6,584,417	84.6	\$6,464,801	86.3	\$5,368,132	88.7	\$5,834,094	88.7

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$88,014		\$56,984		\$88,017		\$88,017	
6000	Total Capitalized Property Purchases	\$0		\$31,033		\$0		\$0	
7000	Total Transfers	\$3		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$88,017		\$88,017	
2220	Building Maintenance	\$0		\$1,580		\$0		\$0	
2230	Equipment Maintenance	\$771		\$150		\$0		\$0	
2253	Rental of Equipment	\$0		\$2,291		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$79		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$224		\$0		\$0	
2820	Purchased Services	\$3,930		\$4,900		\$0		\$0	
3110	Supplies & Materials	\$11,457		\$8,838		\$0		\$0	
3112	Automotive Supplies	\$1,000		\$494		\$0		\$0	
3113	Clothing and Uniform Allowance	\$2,776		\$2,821		\$0		\$0	
3121	Office Supplies	\$0		\$319		\$0		\$0	
3126	Repair and Maintenance	\$66,344		\$30,149		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3127 Road Maintenance Materials	\$900		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$150		\$4,842		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$450		\$0		\$0		\$0	
3940 Electricity	\$157		\$373		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$31,033		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$3		\$0		\$0		\$0	
Subtotal All Other Operating	\$88,017		\$88,017		\$88,017		\$88,017	
Total Line Item Expenditures	\$88,017	0	\$88,017	0	\$88,017	0	\$88,017	0

Personal Services - 04. Inmate Programs, (B) Education Subprogram

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		197.0	195.6	193.1
1000	Total Employee Wages and Benefits	\$14,598,031		\$14,981,170	\$13,633,002

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$13,633,002	\$14,529,487
1110	Regular Full-Time Wages	\$10,625,346	\$10,733,658	\$0	\$0
1120	Temporary Full-Time Wages	\$14,459	\$8,538	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$10,779	\$6,085	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$60,256	\$52,929	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,559	\$86,811	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,740	\$3,794	\$0	\$0
1320	Per Diem Wages	\$600	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$1,122	\$0	\$0
1370	Employee Commission Incentive Pay	\$1,600	\$800	\$0	\$0
1510	Dental Insurance	\$80,099	\$88,527	\$0	\$0
1511	Health Insurance	\$1,529,829	\$1,673,479	\$0	\$0
1512	Life Insurance	\$20,905	\$21,198	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1513	Short-Term Disability	\$20,229		\$20,365		\$0		\$0	
1520	FICA-Medicare Contribution	\$151,170		\$153,433		\$0		\$0	
1521	Other Retirement Plans	\$7,188		\$8,791		\$0		\$0	
1522	PERA	\$1,051,722		\$1,064,353		\$0		\$0	
1524	PERA - AED	\$497,314		\$528,643		\$0		\$0	
1525	PERA - SAED	\$491,235		\$528,643		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$733,167		\$340,467		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$733,167		\$340,467		\$0		\$0	
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Subtotal All Personal Services		\$15,331,197	197.0	\$15,321,637	195.6	\$13,633,002	193.1	\$14,529,487	201.0
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$55,737		\$0		\$0		\$0	
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Object Code Object Name

70RX	State Employees Reserve Fund Reversions	\$55,737		\$0		\$0		\$0	
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Subtotal All Other Operating		\$55,737		\$0		\$0		\$0	
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Total Line Item Expenditures		\$15,386,934	197.0	\$15,321,637	195.6	\$13,633,002	193.1	\$14,529,487	201.0
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Operating Expenses - 04. Inmate Programs, (B) Education Subprogram

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$3,741,901		\$3,660,023		\$4,521,163		\$4,546,118	
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3000	Total Travel Expenses	\$2,556		\$21,973		\$0		\$0	
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000	Total Capitalized Property Purchases	\$154,250		\$300,370		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$4,521,163		\$4,546,118
2180	Grounds Maintenance	\$0		\$30		\$0		\$0
2220	Building Maintenance	\$4,845		\$24,107		\$0		\$0
2230	Equipment Maintenance	\$1,793		\$1,327		\$0		\$0
2231	Information Technology Maintenance	\$604,785		\$120,660		\$0		\$0
2250	Miscellaneous Rentals	\$143		\$874		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$7,153		\$5,959		\$0		\$0
2253	Rental of Equipment	\$28,816		\$38,885		\$0		\$0
2259	Parking Fees	\$86		\$0		\$0		\$0
2260	Rental - Information Technology	\$0		\$3,000		\$0		\$0
2311	Construction Contractor Services	\$10,476		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$2,071		\$21,973		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$485		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$9,015		\$7,862		\$0		\$0
2680	Printing And Reproduction Services	\$4,311		\$2,475		\$0		\$0
2810	Freight	\$223		\$3,868		\$0		\$0
2820	Purchased Services	\$681,890		\$1,533,570		\$0		\$0
3110	Supplies & Materials	\$383,542		\$394,984		\$0		\$0
3112	Automotive Supplies	\$34		\$0		\$0		\$0
3113	Clothing and Uniform Allowance	\$4,217		\$1,075		\$0		\$0
3118	Food and Food Service Supplies	\$478,084		\$518,727		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$279,390		\$68,817		\$0		\$0
3121	Office Supplies	\$125,559		\$133,277		\$0		\$0
3123	Postage	\$364		\$678		\$0		\$0
3126	Repair and Maintenance	\$61,593		\$34,235		\$0		\$0
3127	Road Maintenance Materials	\$2,537		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$132,506		\$152,304		\$0		\$0
3131	Noncapitalizable Building Materials	\$6,867		\$0		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3132	Noncapitalizable Furniture And Office Systems	\$57,514		\$25,585		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$0		\$4,240		\$0		\$0	
3140	Noncapitalizable Information Technology	\$826,566		\$568,087		\$0		\$0	
4100	Other Operating Expenses	\$84		\$774		\$0		\$0	
4105	Bank Card Fees	\$2,178		\$1,720		\$0		\$0	
4110	Losses	\$204		\$52		\$0		\$0	
4111	Prizes And Awards	\$591		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,902		\$1,847		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,735		\$170		\$0		\$0	
4180	Official Functions	\$3,356		\$8,818		\$0		\$0	
4220	Registration Fees	\$30,021		\$2,019		\$0		\$0	
6211	Information Technology - Direct Purchase	\$35,149		\$180,492		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$108,625		\$119,878		\$0		\$0	
Subtotal All Other Operating		\$3,898,707		\$3,982,366		\$4,521,163		\$4,546,118	
Total Line Item Expenditures		\$3,898,707	0	\$3,982,366	0	\$4,521,163	0	\$4,546,118	0

Contract Services - 04. Inmate Programs, (B) Education Subprogram

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$209,393		\$233,963		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$209,393		\$233,963		\$0		\$0	
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Subtotal All Personal Services		\$209,393	0	\$233,963	0	\$0	0	\$0	0
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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$27,735		\$3,165		\$237,128		\$237,128	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$237,128		\$237,128	
2820	Purchased Services	\$27,735		\$3,165		\$0		\$0	
Subtotal All Other Operating		\$27,735		\$3,165		\$237,128		\$237,128	
Total Line Item Expenditures		\$237,128	0	\$237,128	0	\$237,128	0	\$237,128	0

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$42,780		\$19,826		\$80,060		\$80,060	
3000	Total Travel Expenses	\$19,845		\$27,355		\$0		\$0	
6000	Total Capitalized Property Purchases	\$29,240		\$32,645		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$80,060		\$80,060	
2512	In-State Personal Travel Per Diem	\$19,845		\$27,355		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$385		\$0		\$0	
4140	Dues And Memberships	\$0		\$10,439		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$2,352		\$0		\$0	
4220	Registration Fees	\$42,780		\$6,650		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$29,240		\$32,645		\$0		\$0	
Subtotal All Other Operating		\$91,865		\$79,826		\$80,060		\$80,060	
Total Line Item Expenditures		\$91,865	0	\$79,826	0	\$80,060	2.0	\$80,060	2.0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Education Start-Up - 04. Inmate Programs, (B) Education Subprogram									
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$16,272		\$0		\$4,703		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$0		\$4,703		
3110	Supplies & Materials								
	\$0		\$2,868		\$0		\$0		
3120	Books/Periodicals/Subscriptions								
	\$0		\$1,944		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$0		\$14,000		\$0		\$0		
Subtotal All Other Operating		\$0	\$18,812		\$0		\$4,703		
Total Line Item Expenditures		\$0	0	\$18,812	0	\$0	0	\$4,703	0

Personal Services - 04. Inmate Programs, (C) Recreation Subprogram

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		123.1		115.3		116.7		123.5
1000	Total Employee Wages and Benefits							
	\$8,709,986		\$8,855,528		\$6,882,514		\$7,828,151	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$6,882,514		\$7,828,151	
1110	Regular Full-Time Wages							
	\$5,892,527		\$5,764,324		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$228,492		\$373,781		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages							
	\$208,969		\$202,877		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$30,207		\$37,410		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments							
	\$2,756		\$4,259		\$0		\$0	
1300	Other Employee Wages							
	\$310		\$0		\$0		\$0	
1320	Per Diem Wages							
	\$4,500		\$15,600		\$0		\$0	
1340	Employee Cash Incentive Awards							
	\$0		\$1,750		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1360 Non-Base Building Performance Pay	\$0		\$5,617		\$0		\$0	
1370 Employee Commission Incentive Pay	\$15,600		\$52,800		\$0		\$0	
1510 Dental Insurance	\$51,784		\$50,485		\$0		\$0	
1511 Health Insurance	\$952,920		\$977,029		\$0		\$0	
1512 Life Insurance	\$12,731		\$12,595		\$0		\$0	
1513 Short-Term Disability	\$11,513		\$11,360		\$0		\$0	
1520 FICA-Medicare Contribution	\$89,084		\$90,427		\$0		\$0	
1521 Other Retirement Plans	\$5,209		\$9,456		\$0		\$0	
1522 PERA	\$618,288		\$622,823		\$0		\$0	
1524 PERA - AED	\$292,869		\$311,468		\$0		\$0	
1525 PERA - SAED	\$292,228		\$311,468		\$0		\$0	
Subtotal All Personal Services	\$8,709,986	123.1	\$8,855,528	115.3	\$6,882,514	116.7	\$7,828,151	123.5
All Other Operating Expenditures								
Object Group	Object Group Name							
7000	Total Transfers							
	\$583		\$0		\$0		\$0	
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions							
	\$583		\$0		\$0		\$0	
Subtotal All Other Operating	\$583		\$0		\$0		\$0	
Total Line Item Expenditures	\$8,710,569	123.1	\$8,855,528	115.3	\$6,882,514	116.7	\$7,828,151	123.5

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$71,229		\$71,232		\$71,232		\$74,906	
Object Code	Object Name							

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0	\$0		\$71,232		\$74,906	
2250	Miscellaneous Rentals	\$65	\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$164	\$114		\$0		\$0	
3110	Supplies & Materials	\$38,445	\$44,346		\$0		\$0	
3113	Clothing and Uniform Allowance	\$403	\$1,775		\$0		\$0	
3118	Food and Food Service Supplies	\$603	\$304		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0	\$185		\$0		\$0	
3121	Office Supplies	\$9,398	\$12,832		\$0		\$0	
3123	Postage	\$31	\$3		\$0		\$0	
3126	Repair and Maintenance	\$8,836	\$3,643		\$0		\$0	
3128	Noncapitalizable Equipment	\$5,884	\$4,803		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,905	\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,514	\$2,080		\$0		\$0	
4110	Losses	\$1,633	\$425		\$0		\$0	
4140	Dues And Memberships	\$349	\$0		\$0		\$0	
4180	Official Functions	\$0	\$722		\$0		\$0	
Subtotal All Other Operating		\$71,229	\$71,232		\$71,232		\$74,906	
Total Line Item Expenditures		\$71,229	0	\$71,232	0	\$71,232	0	\$74,906

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		74.5		73.9		85.4		88.4
1000	Total Employee Wages and Benefits	\$5,843,556		\$5,768,788		\$5,424,050		\$5,769,682	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$5,424,050		\$5,769,682	
1110	Regular Full-Time Wages	\$4,306,350		\$4,224,629		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,019		\$126		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$7,744		\$1,180		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$23,342		\$26,261		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,550		\$3,973		\$0		\$0	
1320	Per Diem Wages	\$8,400		\$25,500		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$510		\$0		\$0	
1370	Employee Commission Incentive Pay	\$6,400		\$22,400		\$0		\$0	
1510	Dental Insurance	\$30,583		\$26,574		\$0		\$0	
1511	Health Insurance	\$553,221		\$527,386		\$0		\$0	
1512	Life Insurance	\$8,179		\$7,687		\$0		\$0	
1513	Short-Term Disability	\$8,142		\$7,984		\$0		\$0	
1520	FICA-Medicare Contribution	\$61,140		\$60,521		\$0		\$0	
1521	Other Retirement Plans	\$23,517		\$21,497		\$0		\$0	
1522	PERA	\$402,934		\$398,637		\$0		\$0	
1524	PERA - AED	\$200,158		\$206,963		\$0		\$0	
1525	PERA - SAED	\$197,877		\$206,963		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$107,787		\$105,846		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$107,787		\$105,846		\$0		\$0	
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Subtotal All Personal Services		\$5,951,343	74.5	\$5,874,634	73.9	\$5,424,050	85.4	\$5,769,682	88.4
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$362,016		\$0		\$0		\$0	
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions							
	\$362,016		\$0		\$0		\$0	
Subtotal All Other Operating	\$362,016		\$0		\$0		\$0	
Total Line Item Expenditures	\$6,313,359	74.5	\$5,874,634	73.9	\$5,424,050	85.4	\$5,769,682	88.4

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$102,366	\$101,574	\$110,932	\$112,432
3000	Total Travel Expenses	\$8,561	\$9,358	\$0	\$0
7000	Total Transfers	\$5	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$110,932	\$112,432
2231	Information Technology Maintenance	\$250	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$868	\$1,106	\$0	\$0
2253	Rental of Equipment	\$13,076	\$16,039	\$0	\$0
2259	Parking Fees	\$0	\$29	\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,045	\$9,358	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$205	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$311	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$334	\$703	\$0	\$0
2680	Printing And Reproduction Services	\$5,515	\$8,435	\$0	\$0
2710	Purchased Medical Services	\$2,219	\$2,219	\$0	\$0
2820	Purchased Services	\$380	\$364	\$0	\$0
3110	Supplies & Materials	\$1,903	\$6,704	\$0	\$0
3112	Automotive Supplies	\$319	\$446	\$0	\$0
3118	Food and Food Service Supplies	\$209	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$4,372	\$13,706	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$42,140		\$36,707		\$0		\$0	
3123 Postage	\$53		\$43		\$0		\$0	
3126 Repair and Maintenance	\$645		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$7,296		\$3,590		\$0		\$0	
3140 Noncapitalizable Information Technology	\$20,386		\$9,292		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$12		\$0		\$0		\$0	
4180 Official Functions	\$359		\$958		\$0		\$0	
4220 Registration Fees	\$2,032		\$1,233		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$5		\$0		\$0		\$0	
Subtotal All Other Operating	\$110,932		\$110,932		\$110,932		\$112,432	
Total Line Item Expenditures	\$110,932	0	\$110,932	0	\$110,932	0	\$112,432	0

Services for Substance Abuse and Co-occurring Disorders - 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$995,127	\$1,009,077	\$1,027,121	\$1,037,392
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$1,027,121	\$1,037,392
2710	Purchased Medical Services	\$995,127	\$1,009,077	\$0	\$0

Subtotal All Other Operating		\$995,127	\$1,009,077	\$1,027,121	\$1,037,392
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Total Line Item Expenditures		\$995,127	0	\$1,009,077	0	\$1,027,121	0	\$1,037,392	0
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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Contract Services - 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram									
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,277,864		\$2,459,804		\$2,487,199		\$2,512,071	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,487,199		\$2,512,071	
2710	Purchased Medical Services	\$468,472		\$552,505		\$0		\$0	
2820	Purchased Services	\$1,809,392		\$1,907,299		\$0		\$0	
Subtotal All Other Operating		\$2,277,864		\$2,459,804		\$2,487,199		\$2,512,071	
Total Line Item Expenditures		\$2,277,864	0	\$2,459,804	0	\$2,487,199	0	\$2,512,071	0

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

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$130,912		\$151,883		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$97,345		\$112,510		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$74		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,223		\$17		\$0		\$0	
1510	Dental Insurance	\$745		\$622		\$0		\$0	
1511	Health Insurance	\$9,391		\$11,986		\$0		\$0	
1512	Life Insurance	\$211		\$216		\$0		\$0	
1513	Short-Term Disability	\$200		\$232		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,501		\$1,767		\$0		\$0	
1522	PERA	\$10,502		\$12,358		\$0		\$0	
1524	PERA - AED	\$4,983		\$6,088		\$0		\$0	
1525	PERA - SAED	\$4,737		\$6,088		\$0		\$0	
Subtotal All Personal Services		\$130,912	0	\$151,883	0	\$0	0	\$0	0

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,925		\$5,023		\$126,682		\$126,682	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$126,682		\$126,682	
2253	Rental of Equipment	\$658		\$1,177		\$0		\$0	
3110	Supplies & Materials	\$246		\$32		\$0		\$0	
3121	Office Supplies	\$2,021		\$3,248		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$80		\$0		\$0	
4180	Official Functions	\$0		\$486		\$0		\$0	
Subtotal All Other Operating		\$2,925		\$5,023		\$126,682		\$126,682	
Total Line Item Expenditures		\$133,837	0	\$156,906	0	\$126,682	0	\$126,682	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		47.1		47.7		55.8		55.8
1000	Total Employee Wages and Benefits	\$3,692,746		\$4,026,448		\$3,110,435		\$3,204,561	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,110,435		\$3,204,561	
1110	Regular Full-Time Wages	\$2,745,384		\$2,984,906		\$0		\$0	
1111	Regular Part-Time Wages	\$13,719		\$12,275		\$0		\$0	
1120	Temporary Full-Time Wages	\$692		\$1,327		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$114		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2,567		\$975		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$17,020		\$2,174		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$248		\$0		\$0		\$0	
1300	Other Employee Wages	\$33		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$500		\$0		\$0	
1510	Dental Insurance	\$18,179		\$19,704		\$0		\$0	
1511	Health Insurance	\$312,915		\$377,390		\$0		\$0	
1512	Life Insurance	\$4,774		\$5,240		\$0		\$0	
1513	Short-Term Disability	\$5,093		\$5,468		\$0		\$0	
1520	FICA-Medicare Contribution	\$39,373		\$41,408		\$0		\$0	
1521	Other Retirement Plans	\$4,910		\$3,341		\$0		\$0	
1522	PERA	\$270,384		\$286,282		\$0		\$0	
1524	PERA - AED	\$129,500		\$142,672		\$0		\$0	
1525	PERA - SAED	\$127,954		\$142,672		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,554		\$8,475		\$0		\$0	
Object Code	Object Name								
1940	Personal Services - Medical Services	\$4,554		\$8,475		\$0		\$0	
Subtotal All Personal Services		\$3,697,300	47.1	\$4,034,923	47.7	\$3,110,435	55.8	\$3,204,561	55.8

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$310,295		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$310,295		\$0		\$0		\$0	
Subtotal All Other Operating		\$310,295		\$0		\$0		\$0	
Total Line Item Expenditures		\$4,007,595	47.1	\$4,034,923	47.7	\$3,110,435	55.8	\$3,204,561	55.8

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$89,644	\$89,204	\$92,276	\$92,276
3000	Total Travel Expenses	\$2,629	\$2,572	\$0	\$0
7000	Total Transfers	\$3	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$92,276	\$92,276
2252	Rental/Motor Pool Mile Charge	\$3,974	\$2,550	\$0	\$0
2253	Rental of Equipment	\$9,754	\$6,969	\$0	\$0
2259	Parking Fees	\$0	\$9	\$0	\$0
2510	In-State Travel	\$1,018	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,611	\$2,572	\$0	\$0
2610	Advertising And Marketing	\$0	\$50	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$863	\$746	\$0	\$0
2680	Printing And Reproduction Services	\$99	\$211	\$0	\$0
2710	Purchased Medical Services	\$5,340	\$5,736	\$0	\$0
2820	Purchased Services	\$543	\$5,316	\$0	\$0
3110	Supplies & Materials	\$3,887	\$5,054	\$0	\$0
3118	Food and Food Service Supplies	\$176	\$0	\$0	\$0
3119	Medical Laboratory Supplies	\$4,728	\$7,432	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$10,404	\$6,888	\$0	\$0
3121	Office Supplies	\$20,861	\$16,649	\$0	\$0
3123	Postage	\$330	\$271	\$0	\$0
3128	Noncapitalizable Equipment	\$12,498	\$11,341	\$0	\$0
3140	Noncapitalizable Information Technology	\$7,632	\$15,261	\$0	\$0
4111	Prizes And Awards	\$220	\$540	\$0	\$0
4140	Dues And Memberships	\$0	\$408	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
4170	Miscellaneous Fees And Fines	\$0		\$164		\$0		\$0	
4180	Official Functions	\$5,455		\$507		\$0		\$0	
4220	Registration Fees	\$2,878		\$3,103		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$3		\$0		\$0		\$0	
Subtotal All Other Operating		\$92,276		\$91,776		\$92,276		\$92,276	
Total Line Item Expenditures		\$92,276	0	\$91,776	0	\$92,276	0	\$92,276	0

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

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$230,675		\$242,500		\$242,500		\$242,500	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$242,500		\$242,500	
2710	Purchased Medical Services	\$230,675		\$242,500		\$0		\$0	

Subtotal All Other Operating		\$230,675		\$242,500		\$242,500		\$242,500	
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Total Line Item Expenditures		\$230,675	0	\$242,500	0	\$242,500	0	\$242,500	0
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Sex Offender Treatment Grants - 04. Inmate Programs, (E) Sex Offender Treatment Subprogram

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$65,597		\$65,597	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$65,597		\$65,597	
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Subtotal All Other Operating		\$0		\$0		\$65,597		\$65,597	
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Total Line Item Expenditures		\$0	0	\$0	0	\$65,597	0	\$65,597	0
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		7.1		8.2		8.0		8.0
1000	Total Employee Wages and Benefits	\$525,193		\$687,963		\$434,252		\$447,527	

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$434,252		\$447,527
1110	Regular Full-Time Wages	\$372,461		\$467,332		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,703		\$5,612		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$34		\$260		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$10,101		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,309		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$867		\$0		\$0
1510	Dental Insurance	\$3,567		\$4,643		\$0		\$0
1511	Health Insurance	\$67,552		\$93,274		\$0		\$0
1512	Life Insurance	\$748		\$870		\$0		\$0
1513	Short-Term Disability	\$708		\$866		\$0		\$0
1520	FICA-Medicare Contribution	\$5,329		\$6,870		\$0		\$0
1522	PERA	\$37,293		\$47,834		\$0		\$0
1524	PERA - AED	\$17,507		\$23,563		\$0		\$0
1525	PERA - SAED	\$17,291		\$23,563		\$0		\$0

Subtotal All Personal Services		\$525,193	7.1	\$687,963	8.2	\$434,252	8.0	\$447,527	8.0
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All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers	\$26,433		\$0		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions							
	\$26,433		\$0		\$0		\$0	
Subtotal All Other Operating	\$26,433		\$0		\$0		\$0	
Total Line Item Expenditures	\$551,626	7.1	\$687,963	8.2	\$434,252	8.0	\$447,527	8.0

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$15,070	\$15,992	\$17,912	\$17,912
3000	Total Travel Expenses	\$2,837	\$1,920	\$0	\$0
7000	Total Transfers	\$4	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$17,912	\$17,912
2252	Rental/Motor Pool Mile Charge	\$5,576	\$2,159	\$0	\$0
2253	Rental of Equipment	\$367	\$0	\$0	\$0
2259	Parking Fees	\$34	\$0	\$0	\$0
2510	In-State Travel	\$0	\$182	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,803	\$1,738	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$119	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$915	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$566	\$438	\$0	\$0
2680	Printing And Reproduction Services	\$38	\$114	\$0	\$0
3110	Supplies & Materials	\$1,294	\$5,076	\$0	\$0
3121	Office Supplies	\$1,501	\$2,448	\$0	\$0
3123	Postage	\$0	\$649	\$0	\$0
3128	Noncapitalizable Equipment	\$2,898	\$3,140	\$0	\$0
3140	Noncapitalizable Information Technology	\$2,797	\$1,967	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$4	\$0	\$0	\$0
Subtotal All Other Operating		\$17,912	\$17,912	\$17,912	\$17,912
Total Line Item Expenditures		\$17,912	0	\$17,912	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - 05. Community Services, (A) Parole Subprogram

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		254.9		252.1		292.2		293.2
1000	Total Employee Wages and Benefits	\$21,048,983		\$21,926,453		\$17,889,390		\$18,489,549	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$17,889,390		\$18,489,549	
1110	Regular Full-Time Wages	\$14,350,033		\$14,414,417		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$908,409		\$1,290,702		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$12,946		\$12,887		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$106,788		\$129,792		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$16,887		\$11,325		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$139,380		\$119,596		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$2,748		\$0		\$0	
1300	Other Employee Wages	\$136,002		\$139,926		\$0		\$0	
1320	Per Diem Wages	\$900		\$3,600		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$19,274		\$0		\$0	
1370	Employee Commission Incentive Pay	\$14,600		\$52,800		\$0		\$0	
1510	Dental Insurance	\$111,646		\$113,268		\$0		\$0	
1511	Health Insurance	\$2,012,173		\$2,159,139		\$0		\$0	
1512	Life Insurance	\$26,974		\$27,493		\$0		\$0	
1513	Short-Term Disability	\$27,421		\$27,915		\$0		\$0	
1520	FICA-Medicare Contribution	\$219,009		\$228,428		\$0		\$0	
1521	Other Retirement Plans	\$41,296		\$38,430		\$0		\$0	
1522	PERA	\$1,492,498		\$1,560,068		\$0		\$0	
1524	PERA - AED	\$720,406		\$787,322		\$0		\$0	
1525	PERA - SAED	\$711,616		\$787,322		\$0		\$0	

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,386,629		\$8,750		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$1,386,629		\$8,750		\$0		\$0	
Subtotal All Personal Services		\$22,435,612	254.9	\$21,935,203	252.1	\$17,889,390	292.2	\$18,489,549	293.2
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$204,284		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$204,284		\$0		\$0		\$0	
Subtotal All Other Operating		\$204,284		\$0		\$0		\$0	
Total Line Item Expenditures		\$22,639,896	254.9	\$21,935,203	252.1	\$17,889,390	292.2	\$18,489,549	293.2

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,421,566		\$2,470,720		\$2,610,840		\$2,611,340	
3000	Total Travel Expenses	\$99,597		\$118,235		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$23,685		\$0		\$0	
7000	Total Transfers	\$3		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,610,840		\$2,611,340	
2160	Other Cleaning Services	\$750		\$90,099		\$0		\$0	
2220	Building Maintenance	\$10,387		\$7,464		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2230	Equipment Maintenance	\$9,371		\$0		\$0		\$0
2231	Information Technology Maintenance	\$0		\$4,000		\$0		\$0
2240	Motor Vehicle Maintenance	\$475		\$599		\$0		\$0
2251	Miscellaneous Rentals	\$0		\$1,208		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$520,659		\$752,057		\$0		\$0
2253	Rental of Equipment	\$120,624		\$20,560		\$0		\$0
2254	Rental Of Equipment	\$606		\$678		\$0		\$0
2258	Parking Fees	\$39,600		\$405		\$0		\$0
2259	Parking Fees	\$462		\$392		\$0		\$0
2512	In-State Personal Travel Per Diem	\$93,484		\$105,974		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$841		\$0		\$0
2530	Out-Of-State Travel	\$2,786		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$2,646		\$5,383		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$681		\$6,036		\$0		\$0
2630	Communication Charges - External	\$9,249		\$8,592		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$218,317		\$199		\$0		\$0
2680	Printing And Reproduction Services	\$8,431		\$5,746		\$0		\$0
2710	Purchased Medical Services	\$30		\$64,451		\$0		\$0
2820	Purchased Services	\$482,693		\$27,622		\$0		\$0
3110	Supplies & Materials	\$110,483		\$310,314		\$0		\$0
3112	Automotive Supplies	\$818		\$0		\$0		\$0
3113	Clothing and Uniform Allowance	\$21,044		\$21,038		\$0		\$0
3118	Food and Food Service Supplies	\$0		\$12		\$0		\$0
3119	Medical Laboratory Supplies	\$2,187		\$1,416		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$476		\$384		\$0		\$0
3121	Office Supplies	\$14,305		\$39,237		\$0		\$0
3123	Postage	\$37,508		\$56,567		\$0		\$0
3128	Noncapitalizable Equipment	\$380,271		\$309,537		\$0		\$0
3129	Pharmaceuticals	\$0		\$12		\$0		\$0
3131	Noncapitalizable Building Materials	\$0		\$100		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$104,917		\$138,257		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3139 Noncapitalizable Other Fixed Asset	\$9,478		\$29,943		\$0		\$0	
3140 Noncapitalizable Information Technology	\$199,551		\$215,294		\$0		\$0	
3940 Electricity	\$2,034		\$342		\$0		\$0	
3970 Natural Gas	\$1,415		\$412		\$0		\$0	
4100 Other Operating Expenses	\$0		\$352,116		\$0		\$0	
4111 Prizes And Awards	\$119		\$522		\$0		\$0	
4140 Dues And Memberships	\$28,902		\$349		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$465		\$815		\$0		\$0	
4180 Official Functions	\$8,027		\$5,961		\$0		\$0	
4195 Care and Subsistence - Rent To Owners	\$16,974		\$0		\$0		\$0	
4220 Registration Fees	\$60,937		\$4,022		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$23,685		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$3		\$0		\$0		\$0	
Subtotal All Other Operating	\$2,521,166		\$2,612,640		\$2,610,840		\$2,611,340	
Total Line Item Expenditures	\$2,521,166	0	\$2,612,640	0	\$2,610,840	0	\$2,611,340	0

Parolee Supervision and Support Services - 05. Community Services, (A) Parole Subprogram

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$65,129		\$154,833		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$65,129		\$154,833		\$0		\$0
Subtotal All Personal Services		\$65,129	0	\$154,833	0	\$0	0	\$0

		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$7,572,824		\$7,231,782		\$9,094,909		\$10,459,046	
5000	Total Intergovernmental Payments	\$0		\$346,017		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$9,094,909		\$10,459,046	
2258	Parking Fees	\$11,090		\$0		\$0		\$0	
2710	Purchased Medical Services	\$5,011,873		\$5,729,845		\$0		\$0	
2820	Purchased Services	\$2,226,898		\$1,501,937		\$0		\$0	
3110	Supplies & Materials	\$49,346		\$0		\$0		\$0	
4195	Care and Subsistence - Rent To Owners	\$273,616		\$0		\$0		\$0	
5420	Purchased Services - Counties	\$0		\$346,017		\$0		\$0	
Subtotal All Other Operating		\$7,572,824		\$7,577,798		\$9,094,909		\$10,459,046	
Total Line Item Expenditures		\$7,637,953	0	\$7,732,631	0	\$9,094,909	0	\$10,459,046	0

Wrap-Around Services Program - 05. Community Services, (A) Parole Subprogram

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,833,867		\$1,858,231		\$1,878,604		\$2,162,084	
3000	Total Travel Expenses	\$424		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$1,773		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$1,878,604		\$2,162,084	
2512	In-State Personal Travel Per Diem	\$424		\$0		\$0		\$0	
2710	Purchased Medical Services	\$1,175,995		\$334,660		\$0		\$0	
2820	Purchased Services	\$435,252		\$386,831		\$0		\$0	
3110	Supplies & Materials	\$151,417		\$83,820		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120 Books/Periodicals/Subscriptions	\$0		\$75,450		\$0		\$0	
3123 Postage	\$0		\$1		\$0		\$0	
3129 Pharmaceuticals	\$71,203		\$0		\$0		\$0	
4100 Other Operating Expenses	\$0		\$112,749		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$0		\$11,973		\$0		\$0	
4195 Care and Subsistence - Rent To Owners	\$0		\$852,748		\$0		\$0	
5420 Purchased Services - Counties	\$0		\$1,773		\$0		\$0	
Subtotal All Other Operating	\$1,834,291		\$1,860,004		\$1,878,604		\$2,162,084	
Total Line Item Expenditures	\$1,834,291	0	\$1,860,004	0	\$1,878,604	0	\$2,162,084	0

Parole Grants - 05. Community Services, (A) Parole Subprogram

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,710,000	\$1,733,971	\$5,019,971	\$4,928,396
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$5,019,971	\$4,928,396
2820	Purchased Services	\$1,710,000	\$1,733,971	\$0	\$0
Subtotal All Other Operating		\$1,710,000	\$1,733,971	\$5,019,971	\$4,928,396
Total Line Item Expenditures		\$1,710,000	\$1,733,971	\$5,019,971	\$4,928,396

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,215,818	\$1,215,818	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2710	Purchased Medical Services		\$617,735		\$1,215,818		\$0	\$0
2820	Purchased Services		\$513,987		\$0		\$0	\$0
4195	Care and Subsistence - Rent To Owners		\$84,096		\$0		\$0	\$0
Subtotal All Other Operating			\$1,215,818		\$1,215,818		\$0	\$0
Total Line Item Expenditures			\$1,215,818	0	\$1,215,818	0	\$0	0

Home Detention - 05. Community Services, (A) Parole Subprogram

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								\$0
		\$69,383		\$69,383		\$0		\$0	
Object Code	Object Name								
2710	Purchased Medical Services		\$0		\$16,752		\$0	\$0	
2820	Purchased Services		\$69,383		\$52,631		\$0	\$0	
Subtotal All Other Operating			\$69,383		\$69,383		\$0	\$0	
Total Line Item Expenditures			\$69,383	0	\$69,383	0	\$0	0	

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								\$0
		\$0		\$4,703		\$0		\$0	
Object Code	Object Name								
3110	Supplies & Materials		\$0		\$125		\$0	\$0	
3121	Office Supplies		\$0		\$807		\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems		\$0		\$3,618		\$0	\$0	
3140	Noncapitalizable Information Technology		\$0		\$153		\$0	\$0	
Subtotal All Other Operating			\$0		\$4,703		\$0	\$0	
Total Line Item Expenditures			\$0	0	\$4,703	0	\$0	0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		84.5		79.0		83.8		83.8
1000	Total Employee Wages and Benefits	\$7,378,973		\$7,384,710		\$6,093,776		\$6,280,052	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$6,093,776		\$6,280,052	
1110	Regular Full-Time Wages	\$4,968,654		\$4,783,671		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$348,953		\$491,429		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$426		\$1,180		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,938		\$21,218		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,561		\$1,484		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$110,615		\$134,376		\$0		\$0	
1300	Other Employee Wages	\$46,624		\$39,315		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$7,198		\$0		\$0	
1370	Employee Commission Incentive Pay	\$4,200		\$15,200		\$0		\$0	
1510	Dental Insurance	\$41,009		\$36,606		\$0		\$0	
1511	Health Insurance	\$696,752		\$684,758		\$0		\$0	
1512	Life Insurance	\$9,047		\$8,613		\$0		\$0	
1513	Short-Term Disability	\$9,628		\$9,363		\$0		\$0	
1520	FICA-Medicare Contribution	\$77,274		\$77,487		\$0		\$0	
1521	Other Retirement Plans	\$17,246		\$14,745		\$0		\$0	
1522	PERA	\$522,570		\$525,654		\$0		\$0	
1524	PERA - AED	\$253,314		\$266,206		\$0		\$0	
1525	PERA - SAED	\$250,163		\$266,206		\$0		\$0	
Subtotal All Personal Services		\$7,378,973	84.5	\$7,384,710	79.0	\$6,093,776	83.8	\$6,280,052	83.8

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$36,269		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$36,269		\$0		\$0		\$0	
Subtotal All Other Operating		\$36,269		\$0		\$0		\$0	
Total Line Item Expenditures		\$7,415,242	84.5	\$7,384,710	79.0	\$6,093,776	83.8	\$6,280,052	83.8

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$622,690		\$632,650		\$632,650		\$632,650	
3000	Total Travel Expenses	\$9,960		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$632,650		\$632,650	
2160	Other Cleaning Services	\$50,715		\$48,596		\$0		\$0	
2210	Other Maintenance	\$150		\$0		\$0		\$0	
2220	Building Maintenance	\$164		\$2,671		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$2,112		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$146,203		\$9,865		\$0		\$0	
2253	Rental of Equipment	\$21,965		\$98,561		\$0		\$0	
2254	Rental Of Equipment	\$168		\$0		\$0		\$0	
2258	Parking Fees	\$51,940		\$1,215		\$0		\$0	
2259	Parking Fees	\$61		\$0		\$0		\$0	
2510	In-State Travel	\$51		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$8,683		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2522	In-State/Non-Employee - Personal Per Diem	\$500	\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$275	\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$429	\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$23	\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$54,071		\$249,097		\$0		\$0
2680	Printing And Reproduction Services	\$2,662		\$2,170		\$0		\$0
2710	Purchased Medical Services	\$18,384		\$51		\$0		\$0
2820	Purchased Services	\$94,433		\$56,048		\$0		\$0
3110	Supplies & Materials	\$36,427		\$102,113		\$0		\$0
3119	Medical Laboratory Supplies	\$941		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$300		\$0		\$0		\$0
3121	Office Supplies	\$11,791		\$4,389		\$0		\$0
3123	Postage	\$21,577		\$48		\$0		\$0
3128	Noncapitalizable Equipment	\$15,590		\$22,754		\$0		\$0
3129	Pharmaceuticals	\$0		\$9,000		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$11,595		\$1,565		\$0		\$0
3140	Noncapitalizable Information Technology	\$66,778		\$6,747		\$0		\$0
3940	Electricity	\$0		\$1,564		\$0		\$0
3970	Natural Gas	\$0		\$1,813		\$0		\$0
4170	Miscellaneous Fees And Fines	\$26		\$453		\$0		\$0
4180	Official Functions	\$0		\$11,602		\$0		\$0
4193	Care and Subsistence - Client Benefits	\$0		\$8		\$0		\$0
4220	Registration Fees	\$16,752		\$209		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0
Subtotal All Other Operating		\$632,650		\$632,650		\$632,650		\$632,650
Total Line Item Expenditures		\$632,650	0	\$632,650	0	\$632,650	0	\$632,650

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Community Mental Health Services - 05. Community Services, (B) Community Supervision Subprogram

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$640,062		\$649,034		\$0	\$0
Object Code	Object Name						
2710	Purchased Medical Services	\$325,873		\$649,034		\$0	\$0
2820	Purchased Services	\$314,189		\$0		\$0	\$0
Subtotal All Other Operating		\$640,062		\$649,034		\$0	\$0
Total Line Item Expenditures		\$640,062	0	\$649,034	0	\$0	\$0

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

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$77,961		\$111,126		\$131,400	\$131,400
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$131,400	\$131,400
2710	Purchased Medical Services	\$0		\$24,748		\$0	\$0
3129	Pharmaceuticals	\$77,961		\$86,378		\$0	\$0
Subtotal All Other Operating		\$77,961		\$111,126		\$131,400	\$131,400
Total Line Item Expenditures		\$77,961	0	\$111,126	0	\$131,400	\$131,400

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$3,933,598		\$3,972,609		
Subtotal All Other Operating		\$0		\$0		\$3,933,598		\$3,972,609	
Total Line Item Expenditures		\$0	0	\$0	0	\$3,933,598	0	\$3,972,609	0

Community Supervision Support Services 17-18 ONLY - 05. Community Services, (B) Community Supervision Subprogram,

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$2,703,453		\$2,901,561		\$0	\$0
7000	Total Transfers	\$0		\$51,261		\$0	\$0
Object Code	Object Name						
2258	Parking Fees						
	\$0		\$119,814		\$0		\$0
2710	Purchased Medical Services						
	\$80		\$801,131		\$0		\$0
2820	Purchased Services						
	\$1,526,284		\$1,980,617		\$0		\$0
4195	Care and Subsistence - Rent To Owners						
	\$1,177,090		\$0		\$0		\$0
70RE	OIT Reversions						
	\$0		\$51,261		\$0		\$0
Subtotal All Other Operating		\$2,703,453		\$2,952,822		\$0	\$0
Total Line Item Expenditures		\$2,703,453	0	\$2,952,822	0	\$0	\$0

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

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$221,200		\$221,200		\$0	\$0
Object Code	Object Name						
2710	Purchased Medical Services						
	\$38,440		\$176,200		\$0		\$0
2820	Purchased Services						
	\$182,760		\$45,000		\$0		\$0
Subtotal All Other Operating		\$221,200		\$221,200		\$0	\$0
Total Line Item Expenditures		\$221,200	0	\$221,200	0	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$64,589		\$69,655		\$0	\$0
Object Code	Object Name						
2820	Purchased Services	\$64,589		\$69,655		\$0	\$0
Subtotal All Other Operating		\$64,589		\$69,655		\$0	\$0
Total Line Item Expenditures		\$64,589	0	\$69,655	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		5.2	5.3		8.0	8.0
1000	Total Employee Wages and Benefits	\$461,857		\$594,264		\$532,124	\$548,390
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$532,124	\$548,390
1110	Regular Full-Time Wages	\$340,606		\$461,080		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$8,320		\$8,272		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3		\$10		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,358		\$0		\$0	\$0
1300	Other Employee Wages	\$0		\$782		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$1,625		\$0	\$0
1510	Dental Insurance	\$1,959		\$2,029		\$0	\$0
1511	Health Insurance	\$36,925		\$42,186		\$0	\$0
1512	Life Insurance	\$572		\$560		\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513 Short-Term Disability	\$647		\$680		\$0		\$0	
1520 FICA-Medicare Contribution	\$4,922		\$5,176		\$0		\$0	
1522 PERA	\$34,433		\$36,199		\$0		\$0	
1524 PERA - AED	\$16,157		\$17,832		\$0		\$0	
1525 PERA - SAED	\$15,955		\$17,832		\$0		\$0	
Subtotal All Personal Services	\$461,857	5.2	\$594,264	5.3	\$532,124	8.0	\$548,390	8.0
All Other Operating Expenditures								
Object Group	Object Group Name							
7000	Total Transfers							
	\$153,376		\$0		\$0		\$0	
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions							
	\$153,376		\$0		\$0		\$0	
Subtotal All Other Operating	\$153,376		\$0		\$0		\$0	
Total Line Item Expenditures	\$615,233	5.2	\$594,264	5.3	\$532,124	8.0	\$548,390	8.0

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$123,284		\$139,791		\$141,067		\$141,067	
3000	Total Travel Expenses							
	\$1,582		\$1,276		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$16,199		\$0		\$0		\$0	
7000	Total Transfers							
	\$1		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$141,067		\$141,067	
2252	Rental/Motor Pool Mile Charge							
	\$565		\$20,314		\$0		\$0	
2510	In-State Travel							
	\$0		\$1,276		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$1,582		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2631	Communication Charges - Office Of Information Technology	\$2,527		\$3,207		\$0		\$0	
2680	Printing And Reproduction Services	\$1,892		\$76		\$0		\$0	
2820	Purchased Services	\$362		\$2,605		\$0		\$0	
3110	Supplies & Materials	\$29,897		\$22,436		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$5,011		\$0		\$0	
3118	Food and Food Service Supplies	\$3,440		\$5,995		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,819		\$0		\$0		\$0	
3121	Office Supplies	\$1,045		\$1,816		\$0		\$0	
3123	Postage	\$0		\$25		\$0		\$0	
3126	Repair and Maintenance	\$0		\$1,411		\$0		\$0	
3128	Noncapitalizable Equipment	\$54,608		\$72,641		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$5,588		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$21,541		\$3,417		\$0		\$0	
4111	Prizes And Awards	\$0		\$512		\$0		\$0	
4220	Registration Fees	\$0		\$325		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$16,199		\$0		\$0		\$0	
70RE	OIT Reversions	\$1		\$0		\$0		\$0	
Subtotal All Other Operating		\$141,067		\$141,067		\$141,067		\$141,067	
Total Line Item Expenditures		\$141,067	0	\$141,067	0	\$141,067	0	\$141,067	0

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

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$684,821		\$826,307		\$1,022,396		\$1,022,396	
7000	Total Transfers	\$377,575		\$196,089		\$0		\$0	

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,022,396		\$1,022,396	
2710	Purchased Medical Services	\$2,438		\$0		\$0		\$0	
2820	Purchased Services	\$682,384		\$812,462		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$155		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$9,015		\$0		\$0	
4220	Registration Fees	\$0		\$4,675		\$0		\$0	
70RE	OIT Reversions	\$377,575		\$196,089		\$0		\$0	
Subtotal All Other Operating		\$1,062,396		\$1,022,396		\$1,022,396		\$1,022,396	
Total Line Item Expenditures		\$1,062,396	0	\$1,022,396	0	\$1,022,396	0	\$1,022,396	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		38.2		38.1		41.6		42.6
1000	Total Employee Wages and Benefits	\$2,840,694		\$2,869,146		\$2,437,735		\$2,568,625	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,437,735		\$2,568,625	
1110	Regular Full-Time Wages	\$2,107,621		\$2,126,466		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$6,364		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$168		\$2,672		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$371		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$17,651		\$4,316		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,676		\$110		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$233		\$0		\$0	
1510	Dental Insurance	\$14,370		\$13,005		\$0		\$0	
1511	Health Insurance	\$253,802		\$257,069		\$0		\$0	
1512	Life Insurance	\$4,088		\$4,118		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1513	Short-Term Disability	\$3,843		\$4,010		\$0		\$0	
1520	FICA-Medicare Contribution	\$39,788		\$30,249		\$0		\$0	
1522	PERA	\$200,537		\$211,646		\$0		\$0	
1524	PERA - AED	\$98,680		\$104,259		\$0		\$0	
1525	PERA - SAED	\$97,469		\$104,259		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$6,700		\$0		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1920	Personal Services - Professional	\$6,700		\$0		\$0		\$0	
Subtotal All Personal Services		\$2,847,394	38.2	\$2,869,146	38.1	\$2,437,735	41.6	\$2,568,625	42.6

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
7000	Total Transfers	\$29,793		\$0		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
70RX	State Employees Reserve Fund Reversions	\$29,793		\$0		\$0		\$0	
Subtotal All Other Operating		\$29,793		\$0		\$0		\$0	
Total Line Item Expenditures		\$2,877,187	38.2	\$2,869,146	38.1	\$2,437,735	41.6	\$2,568,625	42.6

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

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$121,673		\$127,767		\$146,202		\$146,702	
3000	Total Travel Expenses	\$24,526		\$18,435		\$0		\$0	
7000	Total Transfers	\$3		\$0		\$0		\$0	

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$146,202		\$146,702	
2160	Other Cleaning Services	\$0		\$405		\$0		\$0	
2220	Building Maintenance	\$4,998		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$11,575		\$6,884		\$0		\$0	
2253	Rental of Equipment	\$1,761		\$5,326		\$0		\$0	
2259	Parking Fees	\$10		\$166		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$24,526		\$16,036		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$213		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$792		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,393		\$0		\$0	
2630	Communication Charges - External	\$0		\$567		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,456		\$1,842		\$0		\$0	
2680	Printing And Reproduction Services	\$266		\$563		\$0		\$0	
2820	Purchased Services	\$547		\$1,905		\$0		\$0	
3110	Supplies & Materials	\$35,232		\$8,993		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$746		\$1,120		\$0		\$0	
3121	Office Supplies	\$874		\$3,503		\$0		\$0	
3123	Postage	\$0		\$5,101		\$0		\$0	
3128	Noncapitalizable Equipment	\$17,739		\$16,639		\$0		\$0	
3131	Noncapitalizable Building Materials	\$869		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,699		\$19,909		\$0		\$0	
3140	Noncapitalizable Information Technology	\$38,104		\$51,286		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$13		\$0		\$0	
4180	Official Functions	\$109		\$1,896		\$0		\$0	
4220	Registration Fees	\$689		\$1,650		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$3		\$0		\$0		\$0	
Subtotal All Other Operating		\$146,202		\$146,202		\$146,202		\$146,702	
Total Line Item Expenditures		\$146,202	0	\$146,202	0	\$146,202	0	\$146,702	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$96,763		\$96,768		\$96,768		\$96,768
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$96,768		\$96,768
2820	Purchased Services	\$6,944		\$3,079		\$0		\$0
3110	Supplies & Materials	\$89,426		\$5,921		\$0		\$0
3129	Pharmaceuticals	\$287		\$0		\$0		\$0
4180	Official Functions	\$0		\$432		\$0		\$0
4190	Patient And Client Care Expenses	\$5		\$0		\$0		\$0
4193	Care and Subsistence - Client Benefits	\$0		\$86,163		\$0		\$0
4195	Care and Subsistence - Rent To Owners	\$0		\$1,174		\$0		\$0
4220	Registration Fees	\$102		\$0		\$0		\$0
Subtotal All Other Operating		\$96,763		\$96,768		\$96,768		\$96,768
Total Line Item Expenditures		\$96,763	0	\$96,768	0	\$96,768	0	\$96,768

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

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$166,571		\$190,000		\$190,000		\$190,000
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$190,000		\$190,000
2820	Purchased Services	\$141,513		\$190,000		\$0		\$0
3110	Supplies & Materials	\$25,058		\$0		\$0		\$0
Subtotal All Other Operating		\$166,571		\$190,000		\$190,000		\$190,000
Total Line Item Expenditures		\$166,571	0	\$190,000	0	\$190,000	0	\$190,000

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$348,284	\$350,767	\$374,000	\$374,000
3000	Total Travel Expenses	\$15,716	\$13,233	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$374,000	\$374,000
2160	Other Cleaning Services	\$1,512	\$2,652	\$0	\$0
2240	Motor Vehicle Maintenance	\$110	\$0	\$0	\$0
2253	Rental of Equipment	\$5,546	\$2,327	\$0	\$0
2255	Rental of Buildings	\$264,000	\$264,000	\$0	\$0
2259	Parking Fees	\$80	\$107	\$0	\$0
2512	In-State Personal Travel Per Diem	\$15,322	\$7,657	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$394	\$259	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$1,904	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$3,413	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$10,830	\$16,173	\$0	\$0
2680	Printing And Reproduction Services	\$1,230	\$1,266	\$0	\$0
2810	Freight	\$1,100	\$0	\$0	\$0
2820	Purchased Services	\$1,078	\$4,067	\$0	\$0
3110	Supplies & Materials	\$36,969	\$6,934	\$0	\$0
3112	Automotive Supplies	\$74	\$153	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,983	\$259	\$0	\$0
3121	Office Supplies	\$1,939	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$450	\$5,673	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$12,274	\$15,507	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,225	\$25,109	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$2	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$549		\$685		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$0		\$650		\$0		\$0	
4220 Registration Fees	\$4,336		\$5,203		\$0		\$0	
Subtotal All Other Operating	\$364,000		\$364,000		\$374,000		\$374,000	
Total Line Item Expenditures	\$364,000	0	\$364,000	0	\$374,000	0	\$374,000	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0	0	1.0		1.0
1000	Total Employee Wages and Benefits	\$168,761	\$69,094	\$39,098		\$39,098	

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$39,098		\$39,098	
1110	Regular Full-Time Wages	\$91,837	\$38,670	\$0		\$0	
1111	Regular Part-Time Wages	\$31,578	\$10,001	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,961	\$1,693	\$0		\$0	
1510	Dental Insurance	\$809	\$311	\$0		\$0	
1511	Health Insurance	\$16,145	\$6,007	\$0		\$0	
1512	Life Insurance	\$246	\$108	\$0		\$0	
1513	Short-Term Disability	\$235	\$105	\$0		\$0	
1520	FICA-Medicare Contribution	\$1,786	\$820	\$0		\$0	
1522	PERA	\$12,492	\$5,733	\$0		\$0	
1524	PERA - AED	\$5,871	\$2,824	\$0		\$0	
1525	PERA - SAED	\$5,801	\$2,824	\$0		\$0	
Subtotal All Personal Services		\$168,761	0	\$69,094	0	\$39,098	1.0

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$8,469		\$182		\$0		\$0	
3000	Total Travel Expenses	\$602		\$0		\$0		\$0	
Object Code Object Name									
2512	In-State Personal Travel Per Diem	\$602		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,269		\$182		\$0		\$0	
2820	Purchased Services	\$1,031		\$0		\$0		\$0	
3110	Supplies & Materials	\$3,616		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$700		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$240		\$0		\$0		\$0	
4220	Registration Fees	\$1,613		\$0		\$0		\$0	
Subtotal All Other Operating		\$9,070		\$182		\$0		\$0	
Total Line Item Expenditures		\$177,831	0	\$69,276	0	\$39,098	1.0	\$39,098	1.0

Personal Services - 06. Parole Board

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		17.8		17.3		17.5		17.5
1000	Total Employee Wages and Benefits	\$1,607,565		\$1,659,927		\$1,401,775		\$1,444,625	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$1,401,775		\$1,444,625	
1110	Regular Full-Time Wages	\$512,446		\$501,529		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$953		\$10,042		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$16		\$43		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$3,050		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$23		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1210	Contractual Employee Regular Full-Time Wages	\$693,578		\$715,614		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$1,352		\$0		\$0		\$0	
1510	Dental Insurance	\$8,061		\$8,138		\$0		\$0	
1511	Health Insurance	\$135,937		\$155,901		\$0		\$0	
1512	Life Insurance	\$1,877		\$1,878		\$0		\$0	
1513	Short-Term Disability	\$2,277		\$2,313		\$0		\$0	
1520	FICA-Medicare Contribution	\$17,291		\$17,586		\$0		\$0	
1521	Other Retirement Plans	\$26,277		\$25,054		\$0		\$0	
1522	PERA	\$94,609		\$97,760		\$0		\$0	
1524	PERA - AED	\$56,791		\$60,499		\$0		\$0	
1525	PERA - SAED	\$56,102		\$60,499		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$635		\$0		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$635		\$0		\$0		\$0	
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Subtotal All Personal Services		\$1,608,200	17.8	\$1,659,927	17.3	\$1,401,775	17.5	\$1,444,625	17.5
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$19,808		\$0		\$0		\$0	
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Object Code Object Name

70RX	State Employees Reserve Fund Reversions	\$19,808		\$0		\$0		\$0	
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Subtotal All Other Operating		\$19,808		\$0		\$0		\$0	
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Total Line Item Expenditures		\$1,628,008	17.8	\$1,659,927	17.3	\$1,401,775	17.5	\$1,444,625	17.5
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Operating Expenses - 06. Parole Board

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$90,650	\$86,300	\$106,390	\$106,390
3000	Total Travel Expenses	\$10,393	\$16,440	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$465	\$0	\$0
7000	Total Transfers	\$5,348	\$3,185	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$106,390	\$106,390
2240	Motor Vehicle Maintenance	\$110	\$0	\$0	\$0
2251	Miscellaneous Rentals	\$2,897	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$15,719	\$14,261	\$0	\$0
2253	Rental of Equipment	\$1,896	\$2,316	\$0	\$0
2255	Rental of Buildings	\$280	\$0	\$0	\$0
2258	Parking Fees	\$8,250	\$9,075	\$0	\$0
2259	Parking Fees	\$209	\$410	\$0	\$0
2310	Purchased Construction Services	\$0	\$465	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,980	\$3,608	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$274	\$485	\$0	\$0
2530	Out-Of-State Travel	\$0	\$1,414	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,341	\$1,940	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$566	\$8,994	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$4,232	\$0	\$0	\$0
2630	Communication Charges - External	\$7,121	\$9,380	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$11,326	\$11,155	\$0	\$0
2680	Printing And Reproduction Services	\$98	\$0	\$0	\$0
2820	Purchased Services	\$191	\$5,092	\$0	\$0
3110	Supplies & Materials	\$67	\$228	\$0	\$0
3112	Automotive Supplies	\$225	\$34	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3120	Books/Periodicals/Subscriptions	\$404		\$3,932		\$0		\$0	
3121	Office Supplies	\$16,861		\$3,298		\$0		\$0	
3123	Postage	\$1,610		\$876		\$0		\$0	
3128	Noncapitalizable Equipment	\$5,134		\$5,944		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$3,678		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,232		\$11,076		\$0		\$0	
4140	Dues And Memberships	\$1,807		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,077		\$630		\$0		\$0	
4180	Official Functions	\$981		\$1,189		\$0		\$0	
4220	Registration Fees	\$5,154		\$3,725		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$5,348		\$3,185		\$0		\$0	
Subtotal All Other Operating		\$106,390		\$106,390		\$106,390		\$106,390	
Total Line Item Expenditures		\$106,390	0	\$106,390	0	\$106,390	0	\$106,390	0

Contract Services - 06. Parole Board,

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$137,952		\$235,021		\$0		\$0	
Object Code		Object Name							
1920	Personal Services - Professional	\$137,952		\$235,021		\$0		\$0	
Subtotal All Personal Services		\$137,952	0	\$235,021	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$87,060		\$0		\$272,437	\$272,437
3000	Total Travel Expenses	\$0		\$98		\$0	\$0
7000	Total Transfers	\$0		\$37,318		\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$272,437		\$272,437		
2513	In-State Personal Vehicle Reimbursement	\$0	\$98	\$0		\$0		\$0
2820	Purchased Services	\$87,060	\$0	\$0		\$0		\$0
4180	Official Functions	\$0	\$0	\$0		\$0		\$0
70RE	OIT Reversions	\$0	\$37,318	\$0		\$0		\$0
Subtotal All Other Operating		\$87,060	\$37,416	\$272,437		\$272,437		\$272,437
Total Line Item Expenditures		\$225,012	0	\$272,437	0	\$272,437	0	\$272,437

Personal Services - 07. Correctional Industries

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		135.4	136.1		155.0	155.0
1000	Total Employee Wages and Benefits	\$10,467,864		\$10,872,823		\$10,801,161	\$11,417,497

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$10,801,161		\$11,417,497	
1110	Regular Full-Time Wages	\$6,947,402	\$7,164,868	\$0		\$0	
1111	Regular Part-Time Wages	\$69,124	\$76,700	\$0		\$0	
1120	Temporary Full-Time Wages	\$51,370	\$57,170	\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$501,674	\$439,231	\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$26,139	\$18,744	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$60,804	\$71,800	\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,616	\$17,852	\$0		\$0	
1300	Other Employee Wages	\$5,592	\$5,479	\$0		\$0	
1320	Per Diem Wages	\$4,500	\$32,100	\$0		\$0	
1360	Non-Base Building Performance Pay	\$0	\$6,834	\$0		\$0	
1370	Employee Commission Incentive Pay	\$3,600	\$14,600	\$0		\$0	
1510	Dental Insurance	\$59,218	\$61,663	\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1511	Health Insurance	\$1,132,120		\$1,244,223		\$0		\$0	
1512	Life Insurance	\$13,716		\$14,100		\$0		\$0	
1513	Short-Term Disability	\$13,446		\$13,740		\$0		\$0	
1520	FICA-Medicare Contribution	\$106,853		\$109,618		\$0		\$0	
1521	Other Retirement Plans	\$0		\$7,309		\$0		\$0	
1522	PERA	\$754,295		\$760,415		\$0		\$0	
1524	PERA - AED	\$356,128		\$378,189		\$0		\$0	
1525	PERA - SAED	\$352,267		\$378,189		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$585,995	135.4	\$1,118,151	136.1	\$0	155.0	\$0	155.0
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1910	Personal Services - Temporary	\$585,995	135.4	\$1,115,151	136.1	\$0	155.0	\$0	155.0
1920	Personal Services - Professional	\$0		\$3,000		\$0		\$0	
Subtotal All Personal Services		\$11,053,860	135.4	\$11,990,974	136.1	\$10,801,161	155.0	\$11,417,497	155.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$0		\$11,254		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
3110	Supplies & Materials	\$0		\$11,254		\$0		\$0	
Subtotal All Other Operating		\$0		\$11,254		\$0		\$0	

Total Line Item Expenditures		\$11,053,860	135.4	\$12,002,228	136.1	\$10,801,161	155.0	\$11,417,497	155.0
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Operating Expenses - 07. Correctional Industries

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$133,008		\$23,601		\$0	\$0
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Object Code	Object Name						
1920	Personal Services - Professional	\$132,281		\$20,052		\$0	\$0
1940	Personal Services - Medical Services	\$727		\$3,549		\$0	\$0
Subtotal All Personal Services		\$133,008	0	\$23,601	0	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$4,545,211		\$5,550,798	\$6,689,926
3000	Total Travel Expenses	\$35,091		\$39,639	\$0
5000	Total Intergovernmental Payments	\$0		\$80	\$0
6000	Total Capitalized Property Purchases	\$44,784		\$98,333	\$0
9500	Total Higher Education Cost Allocations	\$0		\$1,242	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$6,689,926
2160	Other Cleaning Services	\$364		\$13,590	\$0
2210	Other Maintenance	\$0		\$4,725	\$0
2220	Building Maintenance	\$34,811		\$114,813	\$0
2230	Equipment Maintenance	\$71,696		\$164,462	\$0
2231	Information Technology Maintenance	\$62,303		\$9,999	\$0
2240	Motor Vehicle Maintenance	\$33,246		(\$3,026)	\$0
2250	Miscellaneous Rentals	\$61,965		\$60,814	\$0
2251	Miscellaneous Rentals	\$20		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$581,060		\$719,644	\$0
2253	Rental of Equipment	\$322,256		\$383,948	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2254	Rental Of Equipment	(\$11,480)		\$0		\$0		\$0
2255	Rental of Buildings	\$7,582		\$5,092		\$0		\$0
2256	Rental Of Buildings	\$990		\$0		\$0		\$0
2258	Parking Fees	\$0		\$52		\$0		\$0
2259	Parking Fees	\$486		\$225		\$0		\$0
2310	Purchased Construction Services	\$16,364		\$0		\$0		\$0
2311	Construction Contractor Services	\$2,566		\$0		\$0		\$0
2510	In-State Travel	\$2,561		\$3,217		\$0		\$0
2512	In-State Personal Travel Per Diem	\$15,617		\$23,033		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$253		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,264		\$0		\$0		\$0
2530	Out-Of-State Travel	\$7,550		\$2,479		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$5,471		\$5,144		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,628		\$3,711		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$0		\$1,802		\$0		\$0
2610	Advertising And Marketing	\$3,999		\$6,997		\$0		\$0
2630	Communication Charges - External	\$9,057		\$5,341		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$105,079		\$103,580		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$32,647		\$28,042		\$0		\$0
2680	Printing And Reproduction Services	\$1,149		\$5,929		\$0		\$0
2710	Purchased Medical Services	\$550		\$0		\$0		\$0
2810	Freight	\$47,924		\$36,350		\$0		\$0
2820	Purchased Services	\$362,044		\$395,179		\$0		\$0
3110	Supplies & Materials	\$1,795,484		\$2,120,385		\$0		\$0
3112	Automotive Supplies	\$123,413		\$77,756		\$0		\$0
3113	Clothing and Uniform Allowance	(\$544)		\$4,343		\$0		\$0
3118	Food and Food Service Supplies	\$20,021		\$13,707		\$0		\$0
3121	Office Supplies	\$18,942		\$19,916		\$0		\$0
3123	Postage	\$109,579		\$256,103		\$0		\$0
3126	Repair and Maintenance	\$404,467		\$356,511		\$0		\$0
3127	Road Maintenance Materials	\$127,391		(\$4,007)		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3128	Noncapitalizable Equipment	\$37,928		\$82,467		\$0		\$0	
3129	Pharmaceuticals	\$43,271		\$168,675		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	(\$138,483)		\$0		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$0		\$1,293		\$0		\$0	
3140	Noncapitalizable Information Technology	\$31,981		\$149,140		\$0		\$0	
4100	Other Operating Expenses	\$4,852		\$6,720		\$0		\$0	
4105	Bank Card Fees	\$259,093		\$304,394		\$0		\$0	
4110	Losses	\$1,030		\$90		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)	\$0		\$39		\$0		\$0	
4140	Dues And Memberships	\$349		\$894		\$0		\$0	
4151	Interest - Late Payments	\$3,583		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$3,332		\$8,588		\$0		\$0	
4180	Official Functions	\$125		\$1,117		\$0		\$0	
4220	Registration Fees	\$5,166		\$8,856		\$0		\$0	
4910	Cost Of Goods Sold	(\$34,074)		(\$81,390)		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$0		\$80		\$0		\$0	
6120	Land - Direct Purchase	\$0		(\$800)		\$0		\$0	
6211	Information Technology - Direct Purchase	\$16,904		\$14,608		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$8,950		\$83,725		\$0		\$0	
6510	Capitalized Professional Services	\$0		\$800		\$0		\$0	
9500	Higher Ed Cost Allocations	\$0		\$1,242		\$0		\$0	
Subtotal All Other Operating		\$4,625,085		\$5,688,850		\$6,689,926		\$6,689,926	
Total Line Item Expenditures		\$4,758,093	0	\$5,713,694	0	\$6,689,926	0	\$6,689,926	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Raw Materials - 07. Correctional Industries

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$5,372		\$29,277		\$0		\$0	
Object Code Object Name									
1920	Personal Services - Professional	\$5,372		\$29,277		\$0		\$0	
Subtotal All Personal Services		\$5,372	0	\$29,277	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$20,300,711		\$31,941,545		\$38,878,810		\$38,878,810	
3000	Total Travel Expenses	\$308		\$1,174		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$38,878,810		\$38,878,810	
2230	Equipment Maintenance	\$0		\$1,543		\$0		\$0	
2253	Rental of Equipment	\$0		\$9,458		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$308		\$364		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$538		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$272		\$0		\$0	
2610	Advertising And Marketing	\$8,925		\$0		\$0		\$0	
2810	Freight	(\$2,475)		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$19,994		\$0		\$0	
3110	Supplies & Materials	\$2,002,845		\$140,991		\$0		\$0	
3112	Automotive Supplies	\$240,059		\$28,051		\$0		\$0	
3118	Food and Food Service Supplies	\$11,567		\$0		\$0		\$0	
3123	Postage	\$364,000		\$168,000		\$0		\$0	
3126	Repair and Maintenance	\$3,340		(\$245)		\$0		\$0	
3127	Road Maintenance Materials	\$19,500		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3129	Pharmaceuticals	\$173		\$0		\$0		\$0	
3131	Noncapitalizable Building Materials	\$9,512		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$303,702		\$0		\$0		\$0	
3950	Gasoline	\$1,360		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$102		\$0		\$0	
4105	Bank Card Fees	\$18,502		\$0		\$0		\$0	
4110	Losses	\$251		\$0		\$0		\$0	
4910	Cost Of Goods Sold	\$17,319,450		\$31,573,651		\$0		\$0	
Subtotal All Other Operating		\$20,301,019		\$31,942,719		\$38,878,810		\$38,878,810	
Total Line Item Expenditures		\$20,306,391	0	\$31,971,997	0	\$38,878,810	0	\$38,878,810	0

Inmate Pay - 07. Correctional Industries

Personal Services - Employees

Object Group Object Group Name

1000	Total Employee Wages and Benefits	\$0		\$1,001		\$0		\$0	
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Object Code Object Name

1110	Regular Full-Time Wages	\$0		\$1,001		\$0		\$0	
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Subtotal All Personal Services		\$0	0	\$1,001	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$2,084,367		\$1,920,513		\$2,592,992		\$2,752,239	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$2,592,992		\$2,752,239	
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2720	Inmate Pay	\$2,084,367		\$1,920,513		\$0		\$0	
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Subtotal All Other Operating		\$2,084,367		\$1,920,513		\$2,592,992		\$2,752,239	
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Total Line Item Expenditures		\$2,084,367	0	\$1,921,514	0	\$2,592,992	0	\$2,752,239	0
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Capital Outlay - 07. Correctional Industries

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$1,406,200		\$1,406,200
3000	Total Travel Expenses	\$211		\$0		\$0		\$0
6000	Total Capitalized Property Purchases	\$138,561		\$336,658		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$1,406,200		\$1,406,200
2522	In-State/Non-Employee - Personal Per Diem	\$211		\$0		\$0		\$0
6120	Land - Direct Purchase	\$20,318		\$0		\$0		\$0
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$17,322		\$0		\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$16,150		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$108,930		\$303,186		\$0		\$0
6510	Capitalized Professional Services	\$9,313		\$0		\$0		\$0
Subtotal All Other Operating		\$138,772		\$336,658		\$1,406,200		\$1,406,200
Total Line Item Expenditures		\$138,772	0	\$336,658	0	\$1,406,200	0	\$1,406,200

Correctional Industries Grants - 07. Correctional Industries

Personal Services - Employees

Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$510,321		\$500,847		\$0		\$0
Object Code	Object Name							
1110	Regular Full-Time Wages	\$376,688		\$360,894		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$319		\$1,998		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$33		\$4		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1510	Dental Insurance	\$3,126		\$2,985		\$0		\$0	
1511	Health Insurance	\$57,496		\$59,883		\$0		\$0	
1512	Life Insurance	\$739		\$745		\$0		\$0	
1513	Short-Term Disability	\$678		\$680		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,877		\$4,946		\$0		\$0	
1522	PERA	\$34,189		\$34,612		\$0		\$0	
1524	PERA - AED	\$16,172		\$17,050		\$0		\$0	
1525	PERA - SAED	\$16,005		\$17,050		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0	0	\$8,601	0	\$0	0	\$0	0
1950	Personal Services - Other State Departments	\$0	0	\$8,601	0	\$0	0	\$0	0
Subtotal All Personal Services		\$510,321	0	\$509,448	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$1,098,122		\$516,059		\$2,500,000		\$2,500,000	
3000	Total Travel Expenses	\$1,669		\$0		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$2,500,000		\$2,500,000	
2230	Equipment Maintenance	\$3,976		\$258		\$0		\$0	
2240	Motor Vehicle Maintenance	\$17,839		\$3,038		\$0		\$0	
2250	Miscellaneous Rentals	\$1,040		\$0		\$0		\$0	
2251	Miscellaneous Rentals	\$8,071		\$6,201		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$40,323		\$18,557		\$0		\$0	
2253	Rental of Equipment	\$34,996		\$50,436		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2254	Rental Of Equipment	\$41,848	\$0	\$0	\$0	\$0	\$0	\$0
2259	Parking Fees	\$26	\$0	\$0	\$0	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$190	\$0	\$0	\$0	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,004	\$0	\$0	\$0	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$474	\$0	\$0	\$0	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$5,864	\$4,423	\$0	\$0	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$163	\$167	\$0	\$0	\$0	\$0	\$0
2720	Inmate Pay	\$40,558	\$34,940	\$0	\$0	\$0	\$0	\$0
2820	Purchased Services	\$10,607	\$22,005	\$0	\$0	\$0	\$0	\$0
3110	Supplies & Materials	\$184,196	\$37,143	\$0	\$0	\$0	\$0	\$0
3112	Automotive Supplies	\$13,684	\$12,563	\$0	\$0	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$1,252	\$238	\$0	\$0	\$0	\$0	\$0
3121	Office Supplies	\$2,022	\$0	\$0	\$0	\$0	\$0	\$0
3126	Repair and Maintenance	\$7,521	\$9,282	\$0	\$0	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$7,100	\$60	\$0	\$0	\$0	\$0	\$0
3129	Pharmaceuticals	\$0	\$3,253	\$0	\$0	\$0	\$0	\$0
4100	Other Operating Expenses	\$600	\$0	\$0	\$0	\$0	\$0	\$0
4910	Cost Of Goods Sold	\$676,436	\$313,494	\$0	\$0	\$0	\$0	\$0
Subtotal All Other Operating		\$1,099,791	\$516,059	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Total Line Item Expenditures		\$1,610,112	0	\$1,025,507	0	\$2,500,000	0	\$2,500,000

Indirect Cost Assessment - 07. Correctional Industries

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0	\$1,019,890	\$1,067,491			
7000	Total Transfers	\$406,989	\$408,889	\$0	\$0			

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,019,890		\$1,067,491	
7200	Transfers Out For Indirect Costs	\$406,989		\$408,889		\$0		\$0	
Subtotal All Other Operating		\$406,989		\$408,889		\$1,019,890		\$1,067,491	
Total Line Item Expenditures		\$406,989	0	\$408,889	0	\$1,019,890	0	\$1,067,491	0

Personal Services - 08. Canteen Operation

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		27.6		27.5		28.0		28.0
1000	Total Employee Wages and Benefits	\$2,101,015		\$2,100,126		\$2,118,188		\$2,234,624	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$2,118,188		\$2,234,624	
1110	Regular Full-Time Wages	\$1,518,155		\$1,531,835		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$18,045		\$7,268		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$74		\$26		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$20,477		\$12,320		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,870		\$713		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,327		\$0		\$0	
1510	Dental Insurance	\$11,155		\$10,876		\$0		\$0	
1511	Health Insurance	\$201,517		\$204,029		\$0		\$0	
1512	Life Insurance	\$2,936		\$3,026		\$0		\$0	
1513	Short-Term Disability	\$2,890		\$2,904		\$0		\$0	
1520	FICA-Medicare Contribution	\$22,104		\$21,896		\$0		\$0	
1522	PERA	\$154,399		\$153,083		\$0		\$0	
1524	PERA - AED	\$73,070		\$75,410		\$0		\$0	
1525	PERA - SAED	\$72,323		\$75,410		\$0		\$0	
Subtotal All Personal Services		\$2,101,015	27.6	\$2,100,126	27.5	\$2,118,188	28.0	\$2,234,624	28.0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$157		\$0		\$0		\$0		
Object Code	Object Name								
4910	Cost Of Goods Sold								
	\$157		\$0		\$0		\$0		
Subtotal All Other Operating		\$157		\$0		\$0		\$0	
Total Line Item Expenditures		\$2,101,172	27.6	\$2,100,126	27.5	\$2,118,188	28.0	\$2,234,624	28.0

Operating Expenses - 08. Canteen Operation

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$0		\$567		\$0		\$0		
Object Code	Object Name								
1940	Personal Services - Medical Services								
	\$0		\$567		\$0		\$0		
Subtotal All Personal Services		\$0	0	\$567	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$15,353,821		\$15,740,862		\$12,851,987		\$18,930,041	
3000	Total Travel Expenses							
	\$8,707		\$29,633		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$0		\$104,532		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$12,851,987		\$18,930,041	
2210	Other Maintenance							
	\$894		\$0		\$0		\$0	
2220	Building Maintenance							
	\$9,514		\$3,828		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2230	Equipment Maintenance	\$28,962	\$105		\$0		\$0	
2231	Information Technology Maintenance	\$0	\$33,418		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0	\$599		\$0		\$0	
2250	Miscellaneous Rentals	\$1,555	\$585		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$23,454	\$30,856		\$0		\$0	
2253	Rental of Equipment	\$1,539	\$3,649		\$0		\$0	
2258	Parking Fees	\$0	\$17		\$0		\$0	
2259	Parking Fees	\$0	\$72		\$0		\$0	
2312	Construction Consultant Services	\$0	\$10,526		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$8,707	\$29,633		\$0		\$0	
2610	Advertising And Marketing	\$0	\$900		\$0		\$0	
2630	Communication Charges - External	\$1,343	\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$8,468	\$9,656		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$317	\$2,631		\$0		\$0	
2680	Printing And Reproduction Services	\$4,506	\$5,045		\$0		\$0	
2810	Freight	\$224,538	\$244,311		\$0		\$0	
2820	Purchased Services	\$331,090	\$388,385		\$0		\$0	
3110	Supplies & Materials	\$986,029	\$756,607		\$0		\$0	
3113	Clothing and Uniform Allowance	\$3,571	\$2,903		\$0		\$0	
3118	Food and Food Service Supplies	\$28,815	\$38,851		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$21,368	\$76,184		\$0		\$0	
3121	Office Supplies	\$128,958	\$132,105		\$0		\$0	
3123	Postage	\$1,020	\$86		\$0		\$0	
3126	Repair and Maintenance	\$46,006	\$32,983		\$0		\$0	
3128	Noncapitalizable Equipment	\$75,068	\$49,523		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,578	\$7,097		\$0		\$0	
3140	Noncapitalizable Information Technology	\$13,596	\$139,818		\$0		\$0	
3920	Bottled Gas	\$60	\$60		\$0		\$0	
3970	Natural Gas	\$2,143	\$2,389		\$0		\$0	
4100	Other Operating Expenses	\$174,763	\$183,487		\$0		\$0	
4110	Losses	(\$74)	\$479		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4111 Prizes And Awards	\$3,538		\$6,426		\$0		\$0	
4140 Dues And Memberships	\$170		\$13,000		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$35		\$2,410		\$0		\$0	
4180 Official Functions	\$6,273		\$9,298		\$0		\$0	
4190 Patient And Client Care Expenses	\$0		\$1,860		\$0		\$0	
4220 Registration Fees	\$119		\$3,544		\$0		\$0	
4910 Cost Of Goods Sold	\$13,224,603		\$13,557,696		\$0		\$0	
6180 Other Real Property - Direct Purchase	\$0		\$50,000		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$7,786		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$0		\$13,874		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$22,346		\$0		\$0	
Subtotal All Other Operating	\$15,362,528		\$15,875,026		\$12,851,987		\$18,930,041	
Total Line Item Expenditures	\$15,362,528	0	\$15,875,593	0	\$12,851,987	0	\$18,930,041	0

Inmate Pay - 08. Canteen Operation

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$52,930	\$50,835	\$73,626	\$73,626
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$73,626	\$73,626
2720	Inmate Pay	\$52,930	\$50,835	\$0	\$0
Subtotal All Other Operating		\$52,930	\$50,835	\$73,626	\$73,626
Total Line Item Expenditures		\$52,930	\$50,835	\$73,626	\$73,626

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indirect Cost Assessment - 08. Canteen Operation									
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$81,265		\$75,895	
7000	Total Transfers	\$78,870		\$69,649		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$81,265		\$75,895	
7200	Transfers Out For Indirect Costs	\$78,870		\$69,649		\$0		\$0	
Subtotal All Other Operating		\$78,870		\$69,649		\$81,265		\$75,895	
Total Line Item Expenditures		\$78,870	0	\$69,649	0	\$81,265	0	\$75,895	0

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