

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
166000	EXECUTIVE DIR	\$166,416	1.0	\$179,362	1.1				
160CFO	CHIEF FIN OFFICER	\$117,367	0.8	\$0	0.0				
160DDH	DEP EXEC DIR	\$166,668	1.0	\$143,060	0.8				
160PIO	PUBLIC INFO OFFICER	\$0	0.0	\$65,754	0.7				
160SES	SES	\$42,806	0.4	\$140,854	1.0				
A1D3XX	OFF II	\$169,600	3.0	\$0	0.0				
A1D5XX	OFF III SUPV	\$72,864	1.0	\$145,944	2.0				
C6S3XX	NURSE III	\$83,580	1.0	\$94,392	1.0				
H4M3XX	TECH III	\$41,770	1.0	\$0	0.0				
H1A2XX	PROGRAM MGT I	\$0	0.0	\$14,007	0.2				
H1A4XX	PROGRAM MGT III	\$127,860	1.0	\$131,700	1.0				
H1B3XX	ADMINISTRATOR III	\$69,853	1.0	\$71,340	1.0				
H1B5XX	ADMINISTRATOR V	\$77,424	1.0	\$79,752	1.0				
H1C5XX	ANALYST V	\$96,276	1.0	\$99,168	1.0				
H1Q4XX	LIAISON IV	\$77,928	1.0	\$80,268	1.0				
H1Q6XX	LIAISON VI	\$100,639	1.0	\$53,611	0.5				
H1R3XX	POLICY ADVISOR III	\$15,453	0.3	\$0	0.0				
H1R4XX	POLICY ADVISOR IV	\$31,692	0.5	\$65,280	1.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$52,416	1.0				
H4M3XX	TECHNICIAN III	\$0	0.0	\$95,904	2.0				
H4R1XX	PROGRAM ASSISTANT I	\$66,279	1.5	\$48,348	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$108,642	2.0	\$228,480	4.0				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G8XX	MANAGEMENT		\$0	0.0	\$529	0.0				
I1B2XX	STAT ANALYST II		\$91,415	1.5	\$44,743	0.8				
I1B3XX	STAT ANALYST III		\$140,364	2.0	\$144,928	2.0				
I1B4XX	STAT ANALYST IV		\$73,044	1.0	\$75,240	1.0				
	<b>Total</b>		<b>\$1,937,940</b>	<b>24.0</b>	<b>\$2,055,080</b>	<b>25.1</b>				

**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								
A1A1XX	CS MGR I		\$31,608	0.6	\$48,281	0.9			
A1A3XX	CS MGR III		\$28,148	0.3	\$0	0.0			
A1D4XX	OFF III SPEC		\$430,749	7.4	\$473,105	7.9			
A1D6XX	OFF IV		\$79,668	1.0	\$67,223	0.9			
C7C4XX	H PROF IV		\$131,332	2.0	\$125,502	1.8			
G3A4XX	AD ASST III		\$42,840	1.0	\$43,081	1.0			
H1A4XX	PROGRAM MGT III		\$129,960	1.0	\$130,764	1.0			
H4R1XX	PRG ASST I		\$45,639	1.0	\$47,196	1.0			
	<b>Total</b>		<b>\$919,944</b>	<b>14.3</b>	<b>\$935,152</b>	<b>14.5</b>			

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 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	\$144,143	1.0	\$172,912	1.2				
A1D3XX	OFF II	\$119,169	2.0	\$101,120	1.7				
A1D4XX	OFF III SPEC	\$23,240	0.4	\$41,769	0.8				
A2A2XX	INV I	\$108,911	1.8	\$88,323	1.3				
A2A3XX	INV II	\$1,998,433	26.7	\$2,056,347	27.0				
A2A4XX	INV III	\$417,360	4.0	\$431,476	4.0				
H1A3XX	PROG COORDINATOR	\$53,376	1.0	\$54,972	1.0				
H1C3XX	ANALYST III	\$110,844	2.0	\$72,318	1.3				
H1C4XX	ANALYST IV	\$65,388	1.0	\$67,344	1.0				
H1Q2XX	LIAISON II	\$26,703	0.6	\$0	0.0				
H4M4XX	TECH IV	\$274,384	5.2	\$316,653	5.9				
H4M5XX	TECH V	\$56,911	1.0	\$59,616	1.0				
H4R2XX	PRG ASST II	\$53,364	1.0	\$54,960	1.0				
	<b>Total</b>	<b>\$3,452,226</b>	<b>47.6</b>	<b>\$3,517,809</b>	<b>47.1</b>				

**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	\$51,036	1.0				
H1K4XX	PROJECT MANAGER III	\$0	0.0	\$85,812	1.0				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M3XX	TECH 3		\$11,847	0.2	\$0	0.0				
H6G8XX	MANAGEMENT		\$98,202	0.8	\$0	0.0				
I2A2XX	ARCHITECT I		\$0	0.0	\$11,262	0.2				
I2C5*D	PRO ENG II		\$104,868	1.0	\$110,628	1.0				
	<b>Total</b>		<b>\$263,283</b>	<b>3.0</b>	<b>\$258,738</b>	<b>3.2</b>				

## 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	OFF I		\$71,712	1.6	\$164,623	3.5				
A1D3XX	OFF II		\$12,330	0.3	\$46,563	0.9				
A1K1XX	CS LTS I		\$924,244	16.4	\$926,686	15.9				
A1K2XX	CS LTS II		\$1,924,236	31.2	\$1,917,735	30.9				
A1K3XX	CS LTS III		\$561,772	8.4	\$560,152	8.0				
A1L1XX	CS SUPV I		\$6,560,310	125.9	\$6,249,341	117.4				
A1L2XX	CS SUPV II		\$1,580,888	25.0	\$1,526,068	24.7				
A1L3XX	CS SUPV III		\$933,865	12.5	\$1,170,538	15.6				
D6C2XX	PIPE/MECH II		\$54,036	1.0	\$55,656	1.0				
D6E1XX	UTILITY PLANT OPER I		\$205,309	4.0	\$213,360	4.0				
G3A4XX	AD ASST III		\$584,384	13.4	\$614,515	14.1				
H1A2XX	PROG MGT I		\$850,158	10.3	\$917,313	10.8				
H1A3XX	PROG MGT II		\$113,400	1.0	\$116,808	1.0				
H1K2XX	PROJ MANAGER I		\$53,439	0.8	\$154,284	2.0				
H1Q4XX	LIAISON IV		\$0	0.0	\$85,332	1.0				
H4H3XX	SAFETY SPEC III		\$439,128	7.7	\$399,025	7.0				
H4H4XX	SAFETY SPEC IV		\$67,560	1.0	\$69,588	1.0				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I5E3XX	ELEC SPEC II	\$332,780	6.1	\$498,076	8.3				
I5E4XX	ELEC SPEC III	\$597,287	8.5	\$626,532	9.0				
	<b>Total</b>	<b>\$15,866,839</b>	<b>274.8</b>	<b>\$16,312,196</b>	<b>276.0</b>				

**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								
A1A1XX	CASE MGR I	\$56,981	1.1	21,614	0.4				
A1D2TX	OFF I	\$83,557,480	1935.8	83,818,927	1905.6				
A1D3XX	OFF II	\$32,391,428	624.5	32,623,338	621.7				
A1D4XX	OFF III SPEC	\$2,617,974	42.1	2,661,004	41.3				
A1D5XX	OFF III SUPV	\$11,906,416	201.3	12,014,926	200.9				
A1D6XX	OFF IV	\$6,242,346	87.1	6,224,415	86.0				
A1L1XX	CS SUPV I	\$233,712	4.8	169,958	3.5				
A1L2XX	CS SUPV II	\$62,928	1.2	53,662	1.0				
A1L3XX	CS SUPV III	\$73,600	1.0	133,452	2.0				
A3C1XX	COMMUNITY PAROLE OFF	\$0	0.0	46,908	1.0				
A3C4XX	COMMUNITY PAROLE MGR	\$0	0.0	93,885	0.9				
C6S3XX	NURSE III	\$0	0.0	1,123	0.0				
G3A3XX	AD ASST II	\$125,463	3.7	140,656	4.0				
G3A4XX	AD ASST III	\$153,114	3.6	220,741	5.1				
G3A5XX	AD ASST IV	\$75,528	1.5	0	0.0				
G3A5XX	OFFICE MANAGER I	\$0	0.0	93,570	1.7				
H1A2XX	PROGRAM MGT I	\$2,918,848	34.7	2,979,274	34.6				
H1Q3XX	LIAISON III	\$0	0.0	\$40,500	0.8				
H4H3XX	SAFETY SPECIALIST III	\$0	0.0	\$23,753	0.4				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$45,133	0.9				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I1B3XX	STAT ANALYST III		\$16,916	0.2	\$74,832	1.0				
I1B4XX	STAT ANALYST IV		\$102,168	1.0	\$105,228	1.0				
I5E3XX	ELECTRONICS SPEC II		\$0	0.0	\$4,650	0.1				
P1A1XX	TEMP AIDE		\$3,183	0.1	\$4,109	0.1				
	<b>Total</b>		<b>\$140,534,902</b>	<b>2943.5</b>	<b>\$141,595,658</b>	<b>2913.9</b>				

**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		\$2,995,705	70.1	2,816,308	64.0				
A1D3XX	OFF II		\$91,570	1.9	97,311	1.9				
A1L1XX	CS SUPV I		\$7,915,317	161.4	8,455,972	169.5				
A1L2XX	CS SUPV II		\$2,564,899	45.1	2,560,796	44.7				
A1L3XX	CS SUPV III		\$1,089,166	15.9	1,098,390	15.7				
C7C3XX	H PROF III		\$52,704	1.0	35,279	0.7				
C7C4XX	H PROF IV		\$38,328	0.6	27,690	0.5				
G3A4XX	AD ASST III		\$178,964	3.8	181,770	3.8				
H1A2XX	PROGRAM MGT I		\$84,548	1.0	89,328	1.0				
H1B4XX	ADMINISTRATOR IV		\$77,604	1.0	79,932	1.0				
H1B5XX	ADMINISTRATOR V		\$97,188	1.0	100,104	1.0				
	<b>Total</b>		<b>\$15,185,994</b>	<b>302.9</b>	<b>\$15,542,879</b>	<b>303.7</b>				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 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	\$147,768	1.0	\$46,418	0.3				
A1D2TX	OFF I	\$488,256	11.0	\$529,742	11.8				
A1D3XX	OFF II	\$463,074	8.8	\$461,443	8.6				
A1D5XX	OFF III SUPV	\$53,792	1.0	\$55,231	1.0				
A1L1XX	CSTS I	\$0	0.0	\$164,725	2.9				
C1H1XX	DENTIST I	\$1,390,180	10.2	\$1,481,164	10.5				
C1H2XX	DENTIST II	\$157,236	1.0	\$161,952	1.0				
C1H3XX	DENTIST III	\$137,499	0.9	\$154,584	1.0				
C1J2XX	PHY II	\$732,819	3.8	\$690,010	3.5				
C4M2XX	PSYCHOLOGIST I	\$645	0.0	\$0	0.0				
C4L3XX	SW/COUNSELOR III	\$0	0.0	\$1,622	0.0				
C6P2XX	CLNT CARE II	\$296,357	8.9	\$286,854	8.5				
C6Q2XX	DENTAL CARE II	\$560,516	14.5	\$558,711	14.0				
C6Q4XX	DENTAL CARE IV	\$96,418	1.5	\$72,053	1.2				
C6R1XX	HC TECH I	\$1,091,215	25.4	\$975,674	21.8				
C6S1XX	NURSE I	\$7,520,289	114.8	\$10,346,590	131.1				
C6S2XX	NURSE II	\$312,900	4.0	\$312,518	3.6				
C6S3XX	NURSE III	\$1,762,594	23.8	\$2,062,260	22.2				
C6S4XX	M L PROVIDER	\$2,107,799	23.5	\$2,893,497	28.6				
C7C1IX	H PROF I	\$49,380	1.0	\$50,951	1.0				
C7C2TX	H PROF II	\$54,972	1.0	\$66,678	1.2				
C7C3XX	H PROF III	\$39,681	0.8	\$26,276	0.5				
C7C4XX	H PROF IV	\$96,438	1.7	\$111,275	1.9				
C7C6XX	H PROF VI	\$922,937	11.0	\$1,111,485	11.7				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	C7C7XX	H PROF VII	\$235,629	2.5	\$235,296	2.2				
	C8A2XX	D PRO TECH II	\$150,605	2.8	\$124,915	2.2				
	C8A3XX	D PRO TECH III	\$66,420	1.0	\$68,412	1.0				
	C8D1XX	LAB TECH I	\$44,520	1.0	\$45,852	1.0				
	C8E2XX	PHARM II	\$469,536	4.0	\$483,624	4.0				
	C8E3XX	PHARM III	\$125,280	1.0	\$129,036	1.0				
	C8F2XX	PHARM TC II	\$301,785	8.7	\$282,241	7.8				
	D8G2XX	MAT HAND II	\$46,335	1.0	\$47,700	1.0				
	G2D1IX	DATA ENTRY INTERN	\$22,896	0.8	\$0	0.0				
	G2D2TX	DATA ENTRY OPERATOR I	\$8,394	0.3	\$23,844	0.7				
	G3A3XX	AD ASST II	\$73,152	2.1	\$71,856	2.0				
	G3A4XX	AD ASST III	\$491,856	11.5	\$544,067	12.5				
	G3D1XX	MD RC TC I	\$487,447	14.0	\$461,183	12.9				
	G3D2XX	MD RC TC II	\$243,242	4.8	\$247,164	4.8				
	G3D3XX	MD RC TC III	\$62,664	1.0	\$38,451	0.7				
	H1A2XX	PROGRAM MGT I	\$90,708	1.0	\$58,136	0.7				
	H1A3XX	PROGRAM MGT II	\$0	0.0	\$93,432	1.0				
	H1B4XX	ADMINISTRATOR IV	\$65,702	0.9	\$73,779	1.0				
	H1B5XX	ADMINISTRATOR V	\$97,233	1.2	\$28,519	0.3				
	H1H3XX	CONTRACT ADMIN III	\$52,320	1.0	\$53,892	1.0				
	H1Q3XX	LIAISON III	\$55,464	1.0	\$57,132	1.0				
	H4M3XX	TECH III	\$39,556	0.9	\$40,227	0.9				
	H4M4XX	TECH IV	\$52,395	1.0	\$55,872	1.0				
	H4R1XX	PRG ASST I	\$198,125	3.8	\$159,943	3.2				
	H4R2XX	PRG ASST II	\$50,736	1.0	\$52,260	1.0				
	H6G8XX	MANAGEMENT	\$316,524	3.0	\$291,727	2.7				
	H8B3XX	ACCT TC III	\$44,400	1.0	\$45,732	1.0				
	H8E3XX	BUDG ANALYST III	\$11,832	0.2	\$0	0.0				
		<b>Total</b>	<b>\$22,239,754</b>	<b>341.1</b>	<b>\$26,436,004</b>	<b>356.5</b>				



		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 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	OFF I		\$3,680	0.1	\$19,446	0.5			
A1L1XX	CS SUPV I		\$1,249,479	23.8	\$1,326,434	25.0			
A1L2XX	CS SUPV II		\$615,156	9.9	\$628,911	9.8			
	<b>Total</b>		<b>\$1,868,314</b>	<b>33.8</b>	<b>\$1,974,790</b>	<b>35.3</b>			

**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		\$82,500	0.9	\$0	0.0			
160SES	SES		\$304,964	2.2	\$133,310	0.9			
A1D2TX	OFF I		\$41,508	1.0	\$42,434	1.0			
A1D3XX	OFF II		\$49,740	1.0	\$48,789	1.0			
A1D4XX	OFF III SPEC		\$219,964	3.4	\$84,081	1.5			
A1D5XX	OFF III SUPV		\$32,417	0.6	\$50,055	0.9			
A1D6XX	OFF IV		\$89,071	1.5	\$110,565	1.7			
G2A4XX	COMPUTER OPER SUPV I		\$148	0.0	\$0	0.0			
G2D4XX	DATA SPEC		\$65,645	1.8	\$44,765	1.2			
G3A3XX	AD ASST II		\$309,054	9.0	\$335,063	9.4			
G3A4XX	AD ASST III		\$2,488,610	58.1	\$2,478,319	56.8			
G3A5XX	OFF MGR I		\$269,054	4.9	\$307,097	5.7			

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1A1XX	PROGRAM COORD		\$67,968	1.0	\$70,008	1.0				
H1A2XX	PROGRAM MGT I		\$253,310	3.0	\$263,653	2.9				
H1A3XX	PROGRAM MGT III		\$1,254,025	13.1	\$1,290,082	13.2				
H1B3XX	ADMINISTRATOR III		\$35,747	0.7	\$0	0.0				
H1B5XX	ADMINISTRATOR V		\$38,400	0.5	\$79,104	1.0				
H1D4XX	DATA MGT IV		\$84,108	1.0	\$86,628	1.0				
H1Q3XX	LIAISON III		\$834,150	15.2	\$830,315	15.0				
H1R3XX	POLICY ADVISOR III		\$29,028	0.5	\$0	0.0				
H4G3XX	HUMAN RESOURCES III		\$146,972	2.7	\$145,481	2.7				
H4H3XX	SAFETY SPECIALIST III		\$158,918	3.0	\$153,248	2.8				
H4M2TX	TECH II		\$599	0.0	\$12,914	0.4				
H4M3XX	TECH III		\$50,088	1.0	\$25,987	0.6				
H4M4XX	TECH IV		\$42,873	0.9	\$47,652	1.0				
H4R1XX	PRG ASST I		\$915,014	18.6	\$865,410	17.4				
H4R2XX	PRG ASST II		\$154,784	2.7	\$63,096	1.0				
H4S2XI	STATE SVC PRO TRN I		\$48,677	1.0	\$43,586	0.9				
H6G8XX	MANAGEMENT		\$1,441,947	12.0	\$1,349,111	10.9				
H7A1XX	STATE TEACHER I		\$5,466	0.1	\$67,560	1.0				
	<b>Total</b>		<b>\$9,514,748</b>	<b>161.5</b>	<b>\$9,028,312</b>	<b>152.9</b>				

**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									
A1A1XX	CS MGR I		\$208,776	3.2	\$176,673	3.0				
A1D2TX	OFF I		\$3,133,172	68.9	\$3,216,876	69.7				
A1D3XX	OFF II		\$1,624,673	30.3	\$1,666,018	30.6				
A1D4XX	OFF III SPEC		\$114,180	2.0	\$117,600	2.0				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A1D5XX	OFF III SUPV		\$558,634	9.0	\$561,333	8.9				
A1D6XX	OFF IV		\$340,583	5.0	\$336,933	4.8				
A1L1XX	CS SUPV I		\$562,280	10.6	\$577,431	10.7				
A1L2XX	CS SUPV II		\$161,271	2.7	\$115,332	2.0				
C4L3XX	SW/COUN III		\$30,185	0.5	\$67,296	1.0				
C4M3XX	PSYCHOL II		\$103,368	1.0	\$106,464	1.0				
C6S1XX	NURSE I		\$94,236	1.5	\$161,136	2.0				
C7C2TX	HEALTH PROF II		\$27,924	0.5	\$57,528	1.0				
G3A4XX	AD ASST III		\$176,340	4.0	\$179,193	4.0				
G3A5XX	OFFICE MANAGER I		\$48,108	1.0	\$49,548	1.0				
G3C2XX	LIB TC II		\$40,644	1.0	\$32,072	0.9				
H1A2XX	PROGRAM MGT I		\$167,196	2.0	\$172,212	2.0				
H1A4XX	PROGRAM MGT III		\$88,859	1.0	\$91,068	1.0				
H1Q3XX	LIAISON III		\$49,022	1.0	\$52,584	1.0				
H3G2XX	LIBRARIAN II		\$41,693	0.8	\$50,892	1.0				
H4H3XX	SAFETY SPEC III		\$45,706	0.9	\$75,544	1.1				
H4R1XX	PRG ASST I		\$40,630	0.9	\$47,700	1.0				
H6G8XX	MANAGEMENT		\$115,992	1.0	\$94,980	0.8				
H6V1TX	YTH COUN I		\$11,534	0.2	\$0	0.0				
H7A1XX	TEACHER I		\$671,809	11.3	\$622,730	10.5				
H7A2XX	TEACHER II		\$81,528	1.0	\$83,976	1.0				
H7A3XX	TEACHER III		\$73,389	0.8	\$0	0.0				
H8B3XX	ACCT TC III		\$47,880	1.0	\$49,320	1.0				
I1B3XX	STAT ANALYST III		\$67,663	0.9	\$77,256	1.0				
I5E3XX	ELEC SPEC II		\$69,120	1.0	\$71,196	1.0				
	<b>Total</b>		<b>\$8,796,394</b>	<b>165.0</b>	<b>\$8,910,890</b>	<b>164.9</b>				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1A1XX	CS MGR I	\$11,278,713	190.1	\$11,888,339	197.1				
A1A2XX	CS MGR II	\$1,086,135	16.1	\$1,160,100	16.6				
A1A3XX	CS MGR III	\$1,215,304	15.4	\$1,315,445	16.8				
A1D2TX	OFF I	\$36,402	0.9	\$0	0.0				
A1D3XX	OFF II	\$109,130	2.0	\$0	0.0				
A1D5XX	OFF III SUPV	\$41,044	0.7	\$27,680	0.4				
A1D6XX	OFF IV	\$78,072	1.0	\$80,412	1.0				
G2D4XX	DATA SPEC	\$356,493	9.4	\$298,700	7.6				
G3A3XX	AD ASST II	\$30,613	0.9	\$29,693	0.9				
G3A4XX	AD ASST III	\$299,858	7.0	\$301,440	7.0				
G3A5XX	OFF MGR I	\$50,197	1.0	\$49,404	1.0				
H1A2XX	PROGRAM MGT I	\$128,014	1.5	\$79,260	1.0				
H4R1XX	PRG ASSIT I	\$99,399	2.0	\$74,902	1.5				
	<b>Total</b>	<b>\$14,809,374</b>	<b>248.1</b>	<b>\$15,305,375</b>	<b>250.9</b>				

**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	\$2,654,502	41.2	\$2,777,609	42.4				
C4L4XX	SW/COUN IV	\$1,303,611	18.1	\$1,251,047	17.1				
C4M1XX	PSY CAND	\$337,988	4.4	\$394,236	5.1				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	C4M2XX	PSYCHOL I	\$640,997	7.3	\$504,546	5.7				
	C4M3XX	PSYCHOL II	\$32,020	0.3	\$37,796	0.4				
	C5J2TX	CLIN THER II	\$51,864	1.0	\$53,424	1.0				
	C6S1XX	NURSE I	\$35,334	0.5	\$0	0.0				
	C6S3XX	NURSE III	\$0	0.0	\$74	0.0				
	C7C1IX	H PROF I	\$19,422	0.4	\$0	0.0				
	C7C2TX	H PROF II	\$1,795,103	31.3	\$1,788,253	30.5				
	C7C4XX	H PROF IV	\$132,868	1.9	\$147,324	2.0				
	C7C5XX	H PROF V	\$237,252	3.0	\$244,368	3.0				
	C7C6XX	H PROF VI	\$62,601	0.7	\$96,216	1.0				
	C7D2IX	HCS TRN II	\$62,351	2.1	\$32,273	1.1				
	G3A3XX	AD ASST II	\$129,883	3.9	\$127,538	3.7				
	G3A4XX	AD ASST III	\$154,798	3.6	\$152,859	3.5				
		<b>Total</b>	<b>\$7,650,594</b>	<b>119.7</b>	<b>\$7,607,561</b>	<b>116.3</b>				

**02. Institutions, (L) Legal Access Subprogram**

**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>										
<b>CPPS Job</b>										
<b>Class</b>	<b>Job Class Name</b>									
G2D4XX	DATA SPECIALIST	\$49,848	1.0	\$51,348	1.0					
H1A3XX	PROG MGT II	\$90,036	1.0	\$92,736	1.0					
H1B4XX	ADMINISTRATOR IV	\$79,656	1.0	\$82,044	1.0					
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$35,090	0.4					
H1C3XX	ANALYST III	\$55,992	1.0	\$57,726	1.0					
H1Q3XX	LIAISON III	\$65,210	1.2	\$55,284	1.0					
H4M3XX	TECH III	\$40,600	0.8	\$37,395	0.7					
H4R1XX	PROG ASSIST I	\$56,064	1.0	\$107,277	1.9					

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H5E1XX	LEG ASST I	\$476,359	9.2	\$516,851	9.7				
H5E2XX	LEG ASST II	\$324,156	5.0	\$315,832	4.8				
	<b>Total</b>	<b>\$1,237,921</b>	<b>21.2</b>	<b>\$1,351,583</b>	<b>22.6</b>				

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

**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
A1D2TX	OFF I	\$0	0.0	\$1,274	0.0				
A1L1XX	CS SUPV I	\$372,455	7.5	\$389,749	7.7				
A1L2XX	CS SUPV II	\$86,296	1.3	\$82,267	1.2				
A1L3XX	CS SUPV III	\$39,504	0.7	\$61,032	1.0				
D8G3XX	MAT HAN III	\$432,042	9.7	\$411,182	9.0				
D8G4XX	MATERIALS SUPERVISOR	\$208,031	3.8	\$283,104	5.0				
G3A3XX	AD ASST II	\$72,811	2.0	\$64,651	1.7				
G3A4XX	AD ASST III	\$151,990	3.6	\$89,340	2.1				
H1A3XX	PROGAM MGT II	\$61,492	0.6	\$83,970	1.0				
H1B3XX	ADMINISTRATOR III	\$514,952	9.6	\$557,090	9.8				
H1B4XX	ADMINISTRATOR IV	\$212,627	3.2	\$191,283	2.9				
H1B5XX	ADMINISTRATOR V	\$161,688	2.0	\$226,324	2.7				
H1H3XX	CONTRACT ADMIN III	\$55,152	1.0	\$48,563	0.9				
H1H5XX	CONTRACT ADMIN V	\$58,088	0.8	\$65,111	0.8				
H1L3XX	PURCH AGENT III	\$172,980	3.0	\$147,930	2.7				
H1L4XX	PURCH AGENT IV	\$0	0.0	\$11,838	0.2				
H1L5XX	PURCH AGENT V	\$77,028	1.0	\$71,975	0.9				
H4G3XX	HR SPEC III	\$86,946	1.4	\$71,292	1.0				
H4G5XX	HR SPEC V	\$77,028	1.0	\$79,344	1.0				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M3XX	TECH III		\$245,593	5.3	\$271,040	5.7				
H4M5XX	TECH V		\$65,460	1.0	\$67,428	1.0				
H4R1XX	PRG ASST I		\$47,124	1.0	\$48,540	1.0				
H5E2XX	LEGAL ASSISTANT II		\$0	0.0	\$12,710	0.2				
H6G8XX	MANAGEMENT		\$121,210	1.0	\$108,990	0.8				
H8A1XX	ACCT I		\$195,672	4.1	\$262,782	5.3				
H8A2XX	ACCT II		\$166,337	3.0	\$223,968	4.0				
H8A3XX	ACCT III		\$71,363	1.0	\$75,001	1.0				
H8B2XX	ACCT TECH II		\$124,252	2.9	\$110,912	2.6				
H8B3XX	ACCT TECH III		\$926,263	20.7	\$1,026,589	22.3				
H8B4XX	ACCT TECH IV		\$50,076	1.0	\$12,894	0.3				
H8C3XX	CONTROLLER III		\$95,640	1.0	\$86,696	0.9				
H8D3XX	AUDITOR II		\$53,484	1.0	\$40,164	0.7				
H8D4XX	AUDITOR III		\$61,932	1.0	\$52,670	0.8				
H8E3XX	BUD ANAL III		\$286,541	3.7	\$243,740	3.1				
H8E4XX	BUD ANAL IV		\$178,248	2.0	\$155,885	1.7				
	<b>Total</b>		<b>\$5,530,304</b>	<b>101.9</b>	<b>\$5,737,279</b>	<b>103.0</b>				

**03. Support Services, (B) Personnel Subprogram**

**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>										
<b>CPPS Job Class</b>		<b>Job Class Name</b>								
H1A4XX	PROGRAM MGT III		\$94,572	1.0	\$97,404	1.0				
H4G2XX	HR SPEC II		\$49,143	1.0	\$48,744	1.0				
H4G3XX	HR SPEC III		\$315,653	5.5	\$281,724	5.0				
H4G4XX	HR SPEC IV		\$60,984	1.0	\$63,216	1.0				
H4G5XX	HR SPEC V		\$164,280	2.0	\$169,200	2.0				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4K3XX	MKTG & COMM SPEC III		\$0	0.0	\$7,192	0.1				
H4M3XX	TECH III		\$320,830	7.3	\$322,879	7.2				
H4R1XX	PROGRAM ASST I		\$44,099	0.9	\$43,319	0.9				
H6G8XX	MANAGEMENT		\$125,568	1.0	\$129,336	1.0				
P1A1XX	TEMP AIDE		\$165	0.0	\$0	0.0				
	<b>Total</b>		<b>\$1,175,294</b>	<b>19.6</b>	<b>\$1,163,014</b>	<b>19.2</b>				

**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								
A1A1XX	CS MGR I		\$439,286	7.1	\$454,316	7.5			
A1A2XX	CS MGR II		\$152,652	2.0	\$146,916	2.0			
A1A3XX	CS MGR III		\$56,296	0.7	\$91,479	1.1			
A1D6XX	OFF IV		\$73,316	0.9	\$88,116	1.0			
G2D4XX	DATA SPEC		\$206,192	5.0	\$192,060	4.8			
G3A3XX	AD ASST II		\$66,353	1.8	\$73,512	1.9			
G3A4XX	AD ASST III		\$197,155	4.3	\$206,474	4.5			
G3A5XX	OFFICE MGR		\$48,738	1.0	\$45,371	0.9			
H1A2XX	PROGRAM MGT I		\$93,420	1.0	\$96,228	1.0			
H1A4XX	PROGRAM MGT III		\$88,416	1.0	\$45,534	0.5			
H1B5XX	ADMINISTRATOR V		\$79,128	1.0	\$81,504	1.0			



			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M2TX	TECH III		\$0	0.0	\$37,035	0.9				
H4M3XX	TECH III		\$601,959	13.4	\$615,219	13.4				
H4M4XX	TECH IV		\$153,979	2.9	\$106,289	2.0				
H4M5XX	TECH V		\$245,172	4.0	\$252,540	4.0				
H4R1XX	PRG ASST I		\$8,391	0.2	\$0	0.0				
H6G8XX	MANAGEMENT		\$0	0.0	\$49,795	0.4				
	<b>Total</b>		<b>\$2,510,454</b>	<b>46.2</b>	<b>\$2,582,387</b>	<b>47.1</b>				

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

**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>										
<b>CPPS Job</b>										
<b>Class</b>	<b>Job Class Name</b>									
A1D2TX	OFF I		955,404	21.9	1,011,025	22				
A1D3XX	OFF II		512,566	8.7	546,456	9				
A1D5XX	OFF III SUPV		255,243	3.8	255,850	4				
A1D6XX	OFF IV		21,701	0.3	57,439	1				
H4M3XX	TECH III		43,020	1.0	39,755	1				
	<b>Total</b>		<b>\$1,787,934</b>	<b>35.7</b>	<b>\$1,910,525</b>	<b>37.1</b>				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**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 SPEC	\$893,621	14.6	\$927,447	14.8				
A1D5XX	OFF III SUPV	\$57,150	1.0	\$60,276	1.0				
A1D6XX	OFF IV	\$72,269	1.0	\$136,188	2.0				
A3C1XX	COMM PAR OFC I	\$71,352	1.0	\$24,496	0.3				
G3A4XX	AD ASST III	\$156,245	3.7	\$168,570	3.9				
H1A2XX	PROGRAM MGT II	\$0	0.0	\$72,732	0.9				
H1A4XX	PROGRAM MGT III	\$103,208	1.1	\$92,940	1.0				
H1Q3XX	LIAISON III	\$52,344	1.0	\$53,916	1.0				
H3I5XX	MEDIA SPEC IV	\$60,924	1.0	\$62,748	1.0				
H4I4XX	TRAINING SPEC IV	\$440,321	6.5	\$462,571	6.4				
H1I5XX	TRAINING SPEC V	\$87,615	0.9	\$0	0.0				
H4R1XX	PRG ASST I	\$48,081	1.0	\$44,347	0.9				
H7A1XX	TEACHER 1	\$52,000	0.8	\$0	0.0				
	<b>Total</b>	<b>\$2,095,130</b>	<b>33.8</b>	<b>\$2,106,230</b>	<b>33.3</b>				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job Class</b>									
Class	Job Class Name								
H1H3XX	CONTRACT ADMIN III	\$53,052	1.0	\$39,600	0.6				
H1K2XX	PROJECT MGR I	\$223,600	2.9	\$232,209	2.9				
H1K5XX	PROJECT MGR II	\$67,617	0.9	\$79,104	1.0				
H6G8XX	MANAGEMENT	\$128,088	1.0	\$131,928	1.0				
I2A1XX	DESIGNER/PLANNER	\$0	0.0	\$8,885	0.1				
I2A2XX	ARCH I	\$155,604	2.0	\$130,937	1.7				
I2A3XX	ARCH II	\$204,780	2.0	\$202,136	1.9				
I2A4XX	ARCH III	\$0	0.0	\$9,668	0.1				
	<b>Total</b>	<b>\$832,742</b>	<b>9.7</b>	<b>\$834,466</b>	<b>9.3</b>				

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

**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job Class</b>									
Class	Job Class Name								
A1D2TX	OFF I	\$190,766	4.4	\$160,570	3.7				
A1D3XX	OFF II	\$3,805	0.1	\$0	0.0				
A1K1XX	CS LIC TRDE SUP I	\$19,840	0.3	\$111,389	1.9				
A1L1XX	CS SUPV I	\$3,820,378	74.0	\$3,616,647	69.5				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A1L2XX	CS SUPV II	\$324,063	5.5	\$305,964	5.0				
H7A1XX	TEACHER I	\$53,832	1.0	\$55,452	1.0				
I5E3XX	ELEC SPEC III	\$54,864	1.0	\$49,304	0.9				
	<b>Total</b>	<b>\$4,467,548</b>	<b>86.3</b>	<b>\$4,299,327</b>	<b>81.9</b>				

**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	\$38,856	1.0	\$40,020	1.0				
G3A3XX	AD ASST II	\$54,911	1.6	\$21,082	0.6				
G3A4XX	AD ASST III	\$269,093	6.1	\$237,146	5.4				
G3C2XX	LIB TC II	\$870,751	23.8	\$862,490	23.1				
G3C3XX	LIB TC III	\$157,735	3.9	\$172,095	4.2				
H1A4XX	PROGRAM MGT III	\$88,416	1.0	\$91,068	1.0				
H1B3XX	ADMINISTRATOR III	\$45,456	0.7	\$0	0.0				
H1B4XX	ADMINISTRATOR IV	\$50,724	0.8	\$69,660	1.0				
H3G2XX	LIBRARIAN II	\$99,300	2.0	\$85,386	1.7				
H4M3XX	TECH III	\$7,188	0.2	\$0	0.0				
H4M4XX	TECH IV	\$39,530	0.8	\$53,544	1.0				
H4S1IX	SS PRO TR I	\$65,120	1.3	\$64,709	1.3				
H4S2IX	SS PRO TR II	\$55,438	1.3	\$127,790	2.6				
H7A1XX	TEACHER I	\$8,164,404	140.1	\$8,162,613	138.0				
H7A2XX	TEACHER II	\$732,065	10.9	\$694,461	10.1				
	<b>Total</b>	<b>\$10,738,988</b>	<b>195.6</b>	<b>\$10,682,065</b>	<b>191.0</b>				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Personal Services**

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

CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$3,098,420	69.1	\$3,195,510	69.5				
A1D3XX	OFF II	\$1,350,616	24.8	\$1,352,332	24.6				
A1D4XX	OFF III SPEC	\$56,844	1.0	\$4,879	0.1				
A1D5XX	OFF III SUPV	\$1,021,147	17.0	\$1,027,460	17.2				
A1D6XX	OFF IV	\$174,552	2.3	\$152,724	2.0				
C7C2TX	PROGRAM ASSIST I	\$0	0.0	\$1,088	0.0				
H7A1XX	STATE TEACHER I	\$59,484	1.0	\$56,832	0.9				
	<b>Total</b>	<b>\$5,761,063</b>	<b>115.3</b>	<b>\$5,790,825</b>	<b>114.3</b>				

**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	\$60,419	1.0	\$64,800	1.0				
C4L4XX	SW/COUN IV	\$462,812	6.3	\$590,990	7.9				
C7C2TX	H PROF II	\$3,091,291	51.3	\$3,114,434	50.7				
C7C4XX	H PROF IV	\$191,239	2.7	\$203,246	2.8				
C7C5XX	H PROF V	\$62,118	0.8	\$0	0.0				
C7C6XX	H PROF VI	\$82,692	1.0	\$85,176	1.0				
C7D2IX	HCS TRN II	\$82,587	2.8	\$123,022	4.2				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	C7D3IX	HCS TRN III	\$135,020	3.4	\$280,476	6.9				
	G3A3XX	AD ASST II	\$109,742	3.3	\$104,465	3.0				
	H4R1XX	PRG ASST I	\$38,914	0.8	\$47,652	1.0				
	I1B1XX	STAT ANALYST I	\$35,417	0.6	\$39,677	0.8				
		<b>Total</b>	<b>\$4,352,250</b>	<b>73.9</b>	<b>\$4,653,938</b>	<b>79.3</b>				

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

**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>										
CPPS Job Class	Job Class Name									
A1D4XX	OFF III SPEC	\$0	0.0	\$57,192	1.0					
C4L1TX	SW/COUN I	\$17,545	0.4	\$83,513	1.9					
C4L3XX	SW/COUN III	\$1,130,305	17.8	\$1,035,305	16.0					
C4L4XX	SW/COUN IV	\$370,654	5.3	\$431,806	5.9					
C4M1XX	PSY CAND	\$100,000	1.3	\$126,161	1.6					
C4M2XX	PSYCH I	\$170,865	2.0	\$90,382	1.0					
C7C1TX	H PROF I	\$28,875	0.6	\$0	0.0					
C7C2TX	H PROF II	\$795,740	13.7	\$759,624	12.9					
C7C4XX	H PROF IV	\$127,068	1.8	\$149,256	2.0					
C7D2IX	HCS TRAINEE II	\$4,252	0.2	\$0	0.0					
G3A4XX	AD ASST III	\$159,384	3.6	\$174,457	3.9					
I1B1XX	STAT ANALYST I	\$34,511	0.7	\$31,371	0.6					
P1A1XX	TEMP AIDE	\$12,275	0.4	\$5,353	0.2					
	<b>Total</b>	<b>\$2,951,474</b>	<b>47.7</b>	<b>\$2,944,421</b>	<b>47.1</b>					

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Personal Services**

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

CPPS Job Class	Job Class Name								
A1A3XX	CASE MGR III	\$205	0.0	\$0	0.0				
G3A3XX	AD ASST II	\$37,944	1.0	\$8,488	0.2				
G3A4XX	AD ASST III	\$43,020	1.0	\$69,089	1.6				
H1A1XX	PROGRAM COORDIN	\$149,934	2.6	\$235,348	3.9				
H1O3XX	COMM PROGRAMS SPEC III	\$45,684	0.8	\$5,228	0.1				
H1Q2XX	LIAISON II	\$35,662	0.8	\$39,985	0.9				
H1Q4XX	LIAISON IV	\$84,480	1.0	\$83,772	1.0				
H611XX	CHAPLAIN I	\$73,260	1.0	\$75,456	1.0				
	<b>Total</b>	<b>\$470,189</b>	<b>8.2</b>	<b>\$517,365</b>	<b>8.7</b>				

**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	\$107,981	0.8	\$24,926	0.2				
A3C1XX	COM PAR OFF	\$8,199,534	152.1	\$7,938,729	144.5				
A3C2XX	COM PAR TM L	\$946,171	14.0	\$1,192,361	17.5				
A3C3XX	COM PAR SUPV	\$1,676,508	19.9	\$1,657,878	20.1				
A3C4XX	COM PAR MGR	\$447,877	4.6	\$481,101	4.9				
G2D4XX	DATA SPEC	\$2,570	0.1	\$0	0.0				
G3A4XX	AD ASST III	\$1,294,586	29.4	\$1,294,535	28.7				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A5XX	OFF MGR I		\$174,432	3.0	\$179,664	3.0				
H1A3XX	PROGRAM MGT II		\$216,992	2.3	\$285,754	2.8				
H1B3XX	ADMINISTRATOR III		\$49,488	1.0	\$50,976	1.0				
H1B4XX	ADMINISTRATOR IV		\$144,280	2.0	\$134,928	1.8				
H1C3XX	ANALYST III		\$49,752	1.0	\$51,240	1.0				
H1C4XX	ANALYST IV		\$0	0.0	\$53,921	0.4				
H1H3XX	CONTRACT ADMIN III		\$7,998	0.2	\$51,020	1.0				
H1L3XX	PURCHASING AGT III		\$33,010	0.7	\$0	0.0				
H1N4XX	COMM & ECONOMIC DEVT IV		\$398	0.0	\$0	0.0				
H1O3XX	COMM PRGM SPEC III		\$318,460	5.7	\$315,232	5.6				
H1Q3XX	LIAISON III		\$266,532	5.3	\$279,988	5.4				
H1Q4XX	LIAISON IV		\$65,724	1.0	\$39,487	0.6				
H4I4XX	TRAINING SPEC IV		\$83,772	1.0	\$53,284	0.8				
H4M4XX	TECH IV		\$0	0.0	\$39,830	0.8				
H4R1XX	PRG ASST I		\$139,560	2.8	\$98,898	2.0				
H4R2XX	PRG ASST II		\$53,568	1.0	\$55,176	1.0				
H4S2IX	STATE SVC PROF TRN II		\$88,072	2.0	\$291,039	7.2				
H6G8XX	MANAGEMENT		\$264,132	2.2	\$279,639	2.3				
	<b>Total</b>		<b>\$14,631,398</b>	<b>252.1</b>	<b>\$14,849,606</b>	<b>252.6</b>				

**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		\$135,726	1.0	\$84,274	0.6				
A3C1XX	COM PAR OFF		\$3,114,439	54.8	\$3,181,076	54.6				
A3C2XX	COM PAR TM L		\$197,382	2.7	\$226,398	2.9				
A3C3XX	COM PAR SUPV		\$348,009	3.9	\$371,652	4.0				



			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A3C4XX	COM PAR MGR		\$367,203	3.7	\$396,875	3.9				
G2D4XX	DATA SPEC		\$28,697	0.7	\$0	0.0				
G3A4XX	AD ASST III		\$184,514	4.3	\$248,572	5.8				
H1A4XX	PROGRAM MGT III		\$93,624	1.0	\$69,642	0.7				
H1B4XX	ADMINISTRATOR IV		\$46,602	0.8	\$0	0.0				
H1O3XX	COMM PROG SPEC III		\$49,752	1.0	\$51,240	1.0				
H1O4XX	COMM PROG SPEC IV		\$82,605	1.0	\$63,576	0.8				
H1O5XX	COMM PROG SPEC V		\$0	0.0	\$79,656	1.0				
H1Q3XX	LIAISON III		\$38,670	0.5	\$112,919	1.8				
H1Q4XX	LIAISON IV		\$72,729	1.1	\$88,572	1.0				
H4M4XX	TECH IV		\$0	0.0	\$41,170	0.8				
H4R1XX	PRG ASST I		\$85,992	1.0	\$37,858	0.8				
H4R2XX	PRG ASST II		\$39,720	0.8	\$0	0.0				
H4S2IX	STATE SVC PROF TRN II		\$29,226	0.7	\$146,293	3.6				
	<b>Total</b>		<b>\$4,914,890</b>	<b>79.0</b>	<b>\$5,199,773</b>	<b>83.3</b>				

**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									
A3C1XX	COM PAR OFF		201,920	2.9	208,896	3				
A3C2XX	COMM TEAM LDR		55,617	0.8	58,656	1				
A3C3XX	COM PAR SUPV		52,759	0.6	55,325	1				
G3A4XX	AD ASST III		53,544	1.0	55,152	1				
	<b>Total</b>		<b>\$363,840</b>	<b>5.3</b>	<b>\$378,029</b>	<b>5.7</b>				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job</b>									
<b>Class</b>	<b>Job Class Name</b>								
H103XX	COMM PROG SPEC III	\$1,808,382	34.2	\$1,813,848	33.5				
H104XX	COMM PROG SPEC IV	\$156,804	2.0	\$161,508	2.0				
H105XX	COMM PROG SPEC V	\$171,914	1.9	\$184,932	2.0				
	<b>Total</b>	<b>\$2,137,100</b>	<b>38.1</b>	<b>\$2,160,288</b>	<b>37.5</b>				

**06. Parole Board**

**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job</b>									
<b>Class</b>	<b>Job Class Name</b>								
118400	PB CHAIRMAN	\$107,068	1.0	\$118,526	1.0				
118600	PB MEMBER	\$609,576	6.0	\$610,546	5.8				
A3C1XX	COMMUNITY PAROLE OFF	\$0	0.0	\$2,602	0.1				
G3A3XX	AD ASST II	\$42,120	1.0	\$43,380	1.0				
G3A4XX	AD ASST III	\$291,898	6.5	\$281,493	6.2				
G3A5XX	OFF MGR I	\$48,300	1.0	\$49,822	1.0				
H1Q2XX	LIAISON II	\$42,608	0.8	\$0	0.0				
I1B3XX	STAT ANALYST III	\$73,716	1.0	\$75,924	1.0				
	<b>Total</b>	<b>\$1,215,286</b>	<b>17.3</b>	<b>\$1,182,293</b>	<b>16.0</b>				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**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	\$250,399	5.8	\$180,132	4.0				
A1D3XX	OFF II	\$0	0.0	\$59,832	1.0				
A1L1XX	CS SUPV I	\$3,795,019	72.7	\$4,040,950	76.4				
A1L2XX	CS SUPV II	\$91,852	1.3	\$191,234	3.3				
D6A2XX	ELECTRICAL TRADES II	\$51	0.0	\$0	0.0				
D7B1XX	EQUIP OPR I	\$25,872	0.7	\$25,647	0.6				
D7B4XX	EQUIP OPR IV	\$244,144	5.4	\$218,114	4.9				
D8C1XX	DINING SERVICES I	\$0	0.0	\$7,175	0.3				
D8F7IX	LTC TN VII	\$81,951	2.2	\$5,241	0.1				
D9A2XX	CI SUPV II	\$854,093	14.4	\$800,798	13.3				
D9A3XX	CI SUPV III	\$736,434	9.8	\$690,234	9.3				
G3A4XX	AD ASST III	\$124,667	2.7	\$133,572	2.8				
H1A4XX	PROGRAM MGT III	\$310,742	3.2	\$330,029	3.3				
H1Q3XX	LIAISON III	\$27,352	0.4	\$6,504	0.1				
H1Q4XX	LIAISON IV	\$82,848	1.0	\$0	0.0				
H4K3XX	MKTG & COMM SPEC III	\$114,540	2.0	\$117,972	2.0				
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$62,016	0.8				
H4M2TX	TECH III	\$88,752	2.0	\$93,423	2.1				
H4M3XX	TECH III	\$11,448	0.3	\$41,491	0.9				
H4M4XX	TECH IV	\$60,504	1.0	\$57,123	0.9				
H4R1XX	PRG ASST I	\$129,935	2.8	\$143,808	3.0				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	H6G8XX	MANAGEMENT	\$93,260	0.8	\$101,690	0.8				
	H6L1XX	CI SALES REP	\$315,910	5.0	\$254,075	4.1				
	H7A1XX	TEACHER I	\$54,307	0.9	\$50,350	0.8				
	H8B3XX	ACCT TC III	\$47,736	1.0	\$0	0.0				
	H8E3XX	BUDGET & POLICY ANLST III	\$53,244	0.8	\$60,622	0.8				
		<b>Total</b>	<b>\$7,595,060</b>	<b>136.1</b>	<b>\$7,672,030</b>	<b>135.7</b>				

**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								
A1L1XX	CS SUPV I	\$584,600	10.9	\$608,041	11.6				
A1L2XX	CS SUPV II	\$54,264	1.0	\$55,896	1.0				
A1L3XX	CS SUPV III	\$137,160	2.0	\$121,652	1.8				
G3A4XX	AD ASST III	\$178,597	3.9	\$153,745	3.2				
H1A3XX	PROGRAM MGT II	\$85,068	1.0	\$87,624	1.0				
H1A4XX	PROGRAM MGT III	\$88,416	1.0	\$75,308	0.8				
H4M2TX	TECH II	\$146,522	3.7	\$159,194	3.8				
H4M3XX	TECH III	\$52,164	1.0	\$53,724	1.0				
H4M5XX	TECH V	\$58,392	1.0	\$60,144	1.0				
H4R1XX	PROGRAM ASST I	\$0	0.0	\$18,268	0.3				
H6S4XX	STORE MANAGER I	\$0	0.0	\$55,129	0.9				
I5E3XX	ELE SPC II	\$69,336	1.0	\$71,412	1.0				
I5E4XX	ELE SPEC III	\$77,316	1.0	\$79,632	1.0				
	<b>Total</b>	<b>\$1,531,835</b>	<b>27.5</b>	<b>\$1,599,769</b>	<b>28.6</b>				

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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							
			24.0		29.1		35.9	36.8
1000	Total Employee Wages and Benefits	\$3,420,025		\$3,217,785		\$4,059,263		\$4,210,242

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$4,059,263		\$4,210,242
1110	Regular Full-Time Wages	\$1,614,118		\$1,616,042		\$0		\$0
1120	Temporary Full-Time Wages	\$18,684		\$18,225		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$35,226		\$32,575		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,429		\$1,524		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$855		\$7,976		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$511,836		\$369,003		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$15,875		\$824		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$5,472		\$0		\$0
1300	Other Employee Wages	\$335		\$1,930		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$1,050		\$0		\$0
1360	Non-Base Building Performance Pay	\$789		\$0		\$0		\$0
1510	Dental Insurance	\$11,630		\$10,865		\$0		\$0
1511	Health Insurance	\$206,373		\$198,407		\$0		\$0
1512	Life Insurance	\$3,040		\$2,732		\$0		\$0
1513	Short-Term Disability	\$4,107		\$3,029		\$0		\$0
1520	FICA-Medicare Contribution	\$31,934		\$29,561		\$0		\$0
1521	Other Retirement Plans	\$33,266		\$33,978		\$0		\$0
1522	PERA	\$189,887		\$172,274		\$0		\$0
1524	PERA - AED	\$109,928		\$101,602		\$0		\$0
1525	PERA - SAED	\$109,928		\$101,602		\$0		\$0
1531	Higher Education Tuition Reimbursement	\$270,985		\$319,138		\$0		\$0
1532	Unemployment Compensation	\$249,801		\$189,978		\$0		\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$416,890		\$248,541		\$0		\$0
------	---	-----------	--	-----------	--	-----	--	-----

**Object Code Object Name**

1920	Personal Services - Professional	\$70,282		\$138,005		\$0		\$0
1930	Purchased Services - Litigation	\$105,976		\$110,536		\$0		\$0
1950	Personal Services - Other State Departments	\$1,202		\$0		\$0		\$0
1960	Personal Services - Information Technology	\$239,430		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$3,836,915</b>	<b>24.0</b>	<b>\$3,466,327</b>	<b>29.1</b>	<b>\$4,059,263</b>	<b>35.9</b>	<b>\$4,210,242</b>	<b>36.8</b>
---------------------------------------	--	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------

**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
-------------------------------------	--	------------	--	------------	--	------------	--	------------	--

<b>Total Line Item Expenditures</b>		<b>\$3,836,915</b>	<b>24.0</b>	<b>\$3,466,327</b>	<b>29.1</b>	<b>\$4,059,263</b>	<b>35.9</b>	<b>\$4,210,242</b>	<b>36.8</b>
-------------------------------------	--	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Restorative Justice Program and Victim-Offender Dialogues - 01. Management, (A) Executive Director's Office Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		1.2		1.2
1000	Total Employee Wages and Benefits		\$25,409		\$81		\$75,000		\$75,000	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$75,000		\$75,000	
1110	Regular Full-Time Wages		\$25,409		\$0		\$0		\$0	
1622	Contractual Employee PERA		\$0		\$41		\$0		\$0	
1624	Contractual Employee Pera AED		\$0		\$20		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED		\$0		\$20		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$25,409</b>	<b>0</b>	<b>\$81</b>	<b>0</b>	<b>\$75,000</b>	<b>1.2</b>	<b>\$75,000</b>	<b>1.2</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$48,026		\$73,081		\$0		\$0	
3000	Total Travel Expenses		\$1,565		\$1,838		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2259	Parking Fees		\$0		\$93		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$464		\$60		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$283		\$1,285		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$818		\$493		\$0		\$0	
2680	Printing And Reproduction Services		\$1,202		\$1,119		\$0		\$0	
2820	Purchased Services		\$6,917		\$8,800		\$0		\$0	
3110	Supplies & Materials		\$8,671		\$18,100		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$2,167		\$2,401		\$0		\$0	
3121	Office Supplies		\$6,671		\$20,715		\$0		\$0	
3123	Postage		\$4,675		\$6		\$0		\$0	
3128	Noncapitalizable Equipment		\$4,150		\$10,000		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$7,726		\$1,417		\$0		\$0	
3140	Noncapitalizable Information Technology		\$4,700		\$8,821		\$0		\$0	
4140	Dues And Memberships		\$390		\$0		\$0		\$0	
4180	Official Functions		\$283		\$266		\$0		\$0	
4220	Registration Fees		\$475		\$1,345		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$49,591</b>		<b>\$74,919</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$75,000</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$75,000</b>	<b>1.2</b>	<b>\$75,000</b>	<b>1.2</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$60,376,258		\$65,556,300	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$60,376,258		\$65,556,300	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Personal Services		\$0	0	\$0	0	\$60,376,258	0	\$65,556,300	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$60,376,258	0	\$65,556,300	0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$613,889		\$655,859	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$613,889		\$655,859	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Personal Services		\$0	0	\$0	0	\$613,889	0	\$655,859	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$613,889	0	\$655,859	0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$18,302,638		\$19,636,103	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$18,302,638		\$19,636,103	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Personal Services		\$0	0	\$0	0	\$18,302,638	0	\$19,636,103	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$18,302,638	0	\$19,636,103	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$18,302,638		\$19,636,103	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$18,302,638		\$19,636,103	

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$18,302,638	0	\$19,636,103	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$18,302,638	0	\$19,636,103	0

**PERA Direct Distribution - 01. Management, (A) Executive Director's Office Subprogram,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$9,854,160		\$9,388,586	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$9,854,160		\$9,388,586	

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$9,854,160	0	\$9,388,586	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$9,854,160	0	\$9,388,586	0

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$10,973,701		\$8,013,331	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$10,973,701		\$8,013,331	



Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
Subtotal All Personal Services			\$0	0	\$0	0	\$10,973,701	0	\$8,013,331	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$10,973,701	0	\$8,013,331	0

**Paid Family Leave - 01. Management, (A) Executive Director's Office Subprogram,**

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$3,671,815		
<b>Object Code</b>		<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$0		\$3,671,815		
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$3,671,815	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$3,671,815	0

**Merit Pay - 01. Management, (A) Executive Director's Office Subprogram,**

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Shift Differential - 01. Management, (A) Executive Director's Office Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$9,264,502		\$9,313,886	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$9,264,502		\$9,313,886	
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$9,264,502</b>	<b>0</b>	<b>\$9,313,886</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$9,264,502</b>	<b>0</b>	<b>\$9,313,886</b>	<b>0</b>

<b>Workers' Compensation - 01. Management, (A) Executive Director's Office Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$6,857,483		\$7,416,989		\$0		\$0	
<b>Object Code    Object Name</b>										
1533		Workers' Compensation	\$6,857,483		\$7,416,989		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$6,857,483</b>	<b>0</b>	<b>\$7,416,989</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$0		\$0		\$5,943,515		\$5,546,279	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$5,943,515		\$5,546,279	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$5,943,515</b>		<b>\$5,546,279</b>	
<b>Total Line Item Expenditures</b>			<b>\$6,857,483</b>	<b>0</b>	<b>\$7,416,989</b>	<b>0</b>	<b>\$5,943,515</b>	<b>0</b>	<b>\$5,546,279</b>	<b>0</b>

<b>Operating Expenses - 01. Management, (A) Executive Director's Office Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$245,155		\$309,297		\$376,351		\$376,801	
3000	Total Travel Expenses	\$24,159		\$61,076		\$0		\$0	
6000	Total Capitalized Property Purchases	\$10,584		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$376,351		\$376,801	
2220	Building Maintenance	\$440		\$0		\$0		\$0	
2230	Equipment Maintenance	\$32		\$1,232		\$0		\$0	
2231	Information Technology Maintenance	\$4,415		\$15,975		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$7		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$39,006		\$47,731		\$0		\$0	
2253	Rental of Equipment	\$3,703		\$2,098		\$0		\$0	
2254	Rental Of Equipment	\$435		\$0		\$0		\$0	
2258	Parking Fees	\$4,860		\$4,885		\$0		\$0	
2259	Parking Fees	\$431		\$327		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$12,104		\$32,804		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$224		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,020		\$13,000		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$6,811		\$13,261		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$1,188		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0		\$237		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$0		\$586		\$0		\$0	
2610	Advertising And Marketing	\$3,472		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$16,839		\$15,930		\$0		\$0	
2680	Printing And Reproduction Services	\$3,813		\$6,839		\$0		\$0	
2710	Purchased Medical Services	\$995		\$0		\$0		\$0	
2820	Purchased Services	\$36,458		\$34,677		\$0		\$0	
3110	Supplies & Materials	\$15,824		\$29,985		\$0		\$0	
3112	Automotive Supplies	\$3,349		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$3,259		\$0		\$0	
3118	Food and Food Service Supplies	\$400		\$0		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$193		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,280		\$1,159		\$0		\$0	
3121	Office Supplies	\$13,951		\$18,913		\$0		\$0	
3123	Postage	\$4,137		\$9,367		\$0		\$0	
3128	Noncapitalizable Equipment	\$17,768		\$7,212		\$0		\$0	
3129	Pharmaceuticals	\$19,289		\$12,466		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$657		\$8,284		\$0		\$0	
3140	Noncapitalizable Information Technology	\$21,700		\$64,906		\$0		\$0	
4100	Other Operating Expenses	\$971		\$1,543		\$0		\$0	
4105	Bank Card Fees	\$1,134		\$1,405		\$0		\$0	
4111	Prizes And Awards	\$1,057		\$713		\$0		\$0	
4140	Dues And Memberships	\$7,261		\$7,081		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$886		\$280		\$0		\$0	
4180	Official Functions	\$15,315		\$9,734		\$0		\$0	
4220	Registration Fees	\$4,278		\$3,099		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$10,584		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$279,898		\$370,374		\$376,351		\$376,801	
<b>Total Line Item Expenditures</b>		\$279,898	0	\$370,374	0	\$376,351	0	\$376,801	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Legal Services - 01. Management, (A) Executive Director's Office Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$14,640		\$19,687		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1930	Purchased Services - Litigation		\$14,640		\$19,687		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$14,640</b>	<b>0</b>	<b>\$19,687</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$1,869,702		\$2,010,214		\$2,390,373		\$2,634,601	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$2,390,373		\$2,634,601	
2690	Legal Services		\$1,869,702		\$2,010,214		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,869,702</b>		<b>\$2,010,214</b>		<b>\$2,390,373</b>		<b>\$2,634,601</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,884,342</b>	<b>0</b>	<b>\$2,029,901</b>	<b>0</b>	<b>\$2,390,373</b>	<b>0</b>	<b>\$2,634,601</b>	<b>0</b>

<b>Payment To Risk Management and Property Funds - 01. Management, (A) Executive Director's Office Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$5,020,275		\$5,177,747		\$4,388,047		\$2,926,825	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$4,388,047		\$2,926,825	
2660	Insurance For Other Than Employee Benefits		\$5,020,275		\$5,177,747		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$5,020,275</b>		<b>\$5,177,747</b>		<b>\$4,388,047</b>		<b>\$2,926,825</b>	
<b>Total Line Item Expenditures</b>			<b>\$5,020,275</b>	<b>0</b>	<b>\$5,177,747</b>	<b>0</b>	<b>\$4,388,047</b>	<b>0</b>	<b>\$2,926,825</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Leased Space - 01. Management, (A) Executive Director's Office Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$4,592,380		\$4,910,850		\$5,490,810		\$5,741,667	
6000	Total Capitalized Property Purchases		\$30,451		\$0		\$0		\$0	
6700	Total Debt Service		\$218,876		\$115,714		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$5,490,810		\$5,741,667	
2180	Grounds Maintenance		\$0		\$1,046		\$0		\$0	
2210	Other Maintenance		\$0		\$1,620		\$0		\$0	
2220	Building Maintenance		\$1,720		\$158,086		\$0		\$0	
2230	Equipment Maintenance		\$0		\$72,971		\$0		\$0	
2250	Miscellaneous Rentals		\$405		\$0		\$0		\$0	
2255	Rental of Buildings		\$4,313,716		\$4,430,271		\$0		\$0	
2310	Purchased Construction Services		\$400		\$0		\$0		\$0	
2820	Purchased Services		\$78,156		\$104,224		\$0		\$0	
3110	Supplies & Materials		\$41,467		\$27,024		\$0		\$0	
3128	Noncapitalizable Equipment		\$89,095		\$105,663		\$0		\$0	
3140	Noncapitalizable Information Technology		\$67,821		\$9,945		\$0		\$0	
6211	Information Technology - Direct Purchase		\$30,051		\$0		\$0		\$0	
6810	Capital Lease Principal		\$192,598		\$94,292		\$0		\$0	
6820	Capital Lease Interest		\$26,279		\$21,422		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$4,841,708</b>		<b>\$5,026,564</b>		<b>\$5,490,810</b>		<b>\$5,741,667</b>	
<b>Total Line Item Expenditures</b>			<b>\$4,841,708</b>	<b>0</b>	<b>\$5,026,564</b>	<b>0</b>	<b>\$5,490,810</b>	<b>0</b>	<b>\$5,741,667</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$63,551		\$56,421		\$56,871		\$55,513	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$56,871		\$55,513	
2255	Rental of Buildings		\$63,551		\$56,421		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$63,551</b>		<b>\$56,421</b>		<b>\$56,871</b>		<b>\$55,513</b>	
<b>Total Line Item Expenditures</b>			<b>\$63,551</b>	<b>0</b>	<b>\$56,421</b>	<b>0</b>	<b>\$56,871</b>	<b>0</b>	<b>\$55,513</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

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

**Object Code Object Name**

1920	Personal Services - Professional		\$82,410		\$82,410		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$82,410</b>	<b>0</b>	<b>\$82,410</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$82,410</b>		<b>\$82,410</b>	
<b>Total Line Item Expenditures</b>			<b>\$82,410</b>	<b>0</b>	<b>\$82,410</b>	<b>0</b>	<b>\$82,410</b>	<b>0</b>	<b>\$82,410</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)		\$602,976		\$619,694		\$0		\$0	
------	---	--	-----------	--	-----------	--	-----	--	-----	--

**Object Code Object Name**

1930	Purchased Services - Litigation		\$602,976		\$619,694		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$602,976</b>	<b>0</b>	<b>\$619,694</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses		\$0		\$0		\$681,102		\$681,102	
3000	Total Travel Expenses		\$583		\$0		\$0		\$0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$681,102		\$681,102	
2520	In-State Travel/Non-Employee		\$583		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$583</b>		<b>\$0</b>		<b>\$681,102</b>		<b>\$681,102</b>	
<b>Total Line Item Expenditures</b>			<b>\$603,559</b>	<b>0</b>	<b>\$619,694</b>	<b>0</b>	<b>\$681,102</b>	<b>0</b>	<b>\$681,102</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

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

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$47,030	\$0
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense		\$0		\$0	\$47,030	\$0
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>	<b>\$47,030</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$47,030</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Subtotal All Personal Services</b>							
		\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$235,033	\$72,810
<b>Object Code Object Name</b>							
2000	Operating Expense	\$0		\$0		\$235,033	\$72,810
<b>Subtotal All Other Operating</b>							
		\$0		\$0		\$235,033	\$72,810
<b>Total Line Item Expenditures</b>							
		\$0	0	\$0	0	\$235,033	0

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		14.3		14.5		15.7
1000	Total Employee Wages and Benefits	\$1,260,323		\$1,286,489		\$1,150,356	\$1,187,790

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,150,356	\$1,187,790
1110	Regular Full-Time Wages	\$914,875		\$934,442		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$12,862		\$16,597		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,067		\$2,611		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,600		\$0		\$0	\$0
1360	Non-Base Building Performance Pay	\$972		\$0		\$0	\$0
1510	Dental Insurance	\$6,770		\$6,522		\$0	\$0
1511	Health Insurance	\$122,199		\$122,537		\$0	\$0
1512	Life Insurance	\$1,529		\$1,561		\$0	\$0
1513	Short-Term Disability	\$1,743		\$1,435		\$0	\$0
1520	FICA-Medicare Contribution	\$13,015		\$13,490		\$0	\$0
1522	PERA	\$91,018		\$94,345		\$0	\$0
1524	PERA - AED	\$44,837		\$46,475		\$0	\$0
1525	PERA - SAED	\$44,837		\$46,475		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Object Code Object Name</b>							
<b>Subtotal All Personal Services</b>							
		\$1,260,323	14.3	\$1,286,489	14.5	\$1,150,356	15.7



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$1,260,323	14.3	\$1,286,489	14.5	\$1,150,356	15.7	\$1,187,790	15.7

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$160,959		\$178,297		\$213,443		\$183,976	
3000	Total Travel Expenses	\$10,022		\$5,679		\$0		\$0	
6000	Total Capitalized Property Purchases	\$12,995		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$213,443		\$183,976	
2220	Building Maintenance	\$4,523		\$10,154		\$0		\$0	
2231	Information Technology Maintenance	\$5,020		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$16,380		\$11,609		\$0		\$0	
2253	Rental of Equipment	\$1,480		\$1,680		\$0		\$0	
2259	Parking Fees	\$0		\$98		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$10,022		\$5,582		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$97		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$9,731		\$7,910		\$0		\$0	
2680	Printing And Reproduction Services	\$995		\$25		\$0		\$0	
2710	Purchased Medical Services	\$5,330		\$2,164		\$0		\$0	
2820	Purchased Services	\$38,310		\$21,485		\$0		\$0	
3110	Supplies & Materials	\$20,677		\$21,559		\$0		\$0	
3113	Clothing and Uniform Allowance	\$2,968		\$5,373		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$197		\$1,416		\$0		\$0	
3121	Office Supplies	\$7,792		\$14,506		\$0		\$0	
3123	Postage	\$0		\$122		\$0		\$0	
3126	Repair and Maintenance	\$0		\$166		\$0		\$0	
3128	Noncapitalizable Equipment	\$18,526		\$29,784		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,705		\$15,140		\$0		\$0	
3140	Noncapitalizable Information Technology	\$22,568		\$30,050		\$0		\$0	
4111	Prizes And Awards	\$40		\$55		\$0		\$0	
4140	Dues And Memberships	\$0		\$79		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$12		\$0		\$0		\$0	
4180	Official Functions	\$566		\$929		\$0		\$0	
4220	Registration Fees	\$1,140		\$3,995		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$12,995		\$0		\$0		\$0	
Subtotal All Other Operating	\$183,976		\$183,976		\$213,443		\$183,976		
Total Line Item Expenditures	\$183,976	0	\$183,976	0	\$213,443	0	\$183,976	0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Subtotal All Personal Services</b>							
		\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$14,378,311	\$13,406,215
5000	Total Intergovernmental Payments	\$10,481,716		\$11,125,797		\$0	\$0
<b>Object Code Object Name</b>							
2000	Operating Expense	\$0		\$0		\$14,378,311	\$13,406,215
5420	Purchased Services - Counties	\$10,481,716		\$11,125,797		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$10,481,716</b>		<b>\$11,125,797</b>		<b>\$14,378,311</b>	<b>\$13,406,215</b>
<b>Total Line Item Expenditures</b>		<b>\$10,481,716</b>	<b>0</b>	<b>\$11,125,797</b>	<b>0</b>	<b>\$14,378,311</b>	<b>\$13,406,215</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Subtotal All Personal Services</b>							
		\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$85		\$136		\$67,116,051	\$67,742,740
5000	Total Intergovernmental Payments	\$63,671,398		\$65,075,722		\$0	\$0
<b>Object Code Object Name</b>							
2000	Operating Expense	\$0		\$0		\$67,116,051	\$67,742,740
4100	Other Operating Expenses	\$85		\$136		\$0	\$0
5420	Purchased Services - Counties	\$63,671,398		\$65,075,722		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$63,671,483</b>		<b>\$65,075,858</b>		<b>\$67,116,051</b>	<b>\$67,742,740</b>
<b>Total Line Item Expenditures</b>		<b>\$63,671,483</b>	<b>0</b>	<b>\$65,075,858</b>	<b>0</b>	<b>\$67,116,051</b>	<b>\$67,742,740</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Payments to Pre-Release Parole Revocation Facilities - 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$13,695,652		\$14,314,837		\$14,788,512		\$1,159,327	
5000	Total Intergovernmental Payments		\$31,145		\$7,943		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$14,788,512		\$1,159,327	
2820	Purchased Services		\$13,695,652		\$14,314,837		\$0		\$0	
5420	Purchased Services - Counties		\$31,145		\$7,943		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$13,726,797</b>		<b>\$14,322,780</b>		<b>\$14,788,512</b>		<b>\$1,159,327</b>	
<b>Total Line Item Expenditures</b>			<b>\$13,726,797</b>	<b>0</b>	<b>\$14,322,780</b>	<b>0</b>	<b>\$14,788,512</b>	<b>0</b>	<b>\$1,159,327</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$205,898		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2820	Purchased Services		\$205,898		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$205,898</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$205,898</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**External Capacity Sustainability - 01. Management, (B) External Capacity Subprogram,**

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>		<b>Object Name</b>							
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$0		\$541,566		\$541,566	
5000	Total Intergovernmental Payments	\$541,566		\$541,566		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$541,566		\$541,566	
5420	Purchased Services - Counties	\$541,566		\$541,566		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$541,566		\$541,566		\$541,566		\$541,566	
<b>Total Line Item Expenditures</b>		\$541,566	0	\$541,566	0	\$541,566	0	\$541,566	0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$121,151		\$121,151		\$121,151		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$121,151		\$0	
2820	Purchased Services		\$121,151		\$121,151		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$121,151</b>		<b>\$121,151</b>		<b>\$121,151</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$121,151</b>	<b>0</b>	<b>\$121,151</b>	<b>0</b>	<b>\$121,151</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			47.6		47.1		48.2		49.2
1000	Total Employee Wages and Benefits		\$4,844,547		\$4,980,438		\$4,368,414		\$4,483,521	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$4,368,414		\$4,483,521	
1110	Regular Full-Time Wages		\$3,261,519		\$3,333,034		\$0		\$0	
1120	Temporary Full-Time Wages		\$0		\$10,395		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$72,556		\$91,467		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$411		\$107		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$20,913		\$15,458		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$555		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$143,850		\$160,053		\$0		\$0	
1300	Other Employee Wages		\$48,263		\$52,324		\$0		\$0	
1360	Non-Base Building Performance Pay		\$1,079		\$0		\$0		\$0	
1510	Dental Insurance		\$25,457		\$24,992		\$0		\$0	
1511	Health Insurance		\$507,258		\$512,776		\$0		\$0	
1512	Life Insurance		\$5,141		\$5,075		\$0		\$0	
1513	Short-Term Disability		\$6,556		\$5,365		\$0		\$0	
1520	FICA-Medicare Contribution		\$50,469		\$51,702		\$0		\$0	
1522	PERA		\$352,868		\$361,516		\$0		\$0	
1524	PERA - AED		\$173,827		\$178,087		\$0		\$0	
1525	PERA - SAED		\$173,827		\$178,087		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$4,844,547</b>	<b>47.6</b>	<b>\$4,980,438</b>	<b>47.1</b>	<b>\$4,368,414</b>	<b>48.2</b>	<b>\$4,483,521</b>	<b>49.2</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$4,844,547</b>	<b>47.6</b>	<b>\$4,980,438</b>	<b>47.1</b>	<b>\$4,368,414</b>	<b>48.2</b>	<b>\$4,483,521</b>	<b>49.2</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>		<b>Object Name</b>							
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$312,569		\$303,730		\$429,617		\$362,280	
3000	Total Travel Expenses	\$33,110		\$41,956		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$429,617		\$362,280	
2180	Grounds Maintenance	\$75		\$0		\$0		\$0	
2220	Building Maintenance	\$4,615		\$0		\$0		\$0	
2230	Equipment Maintenance	\$0		\$324		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$105		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$208		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$114,729		\$109,010		\$0		\$0	
2253	Rental of Equipment	\$8,930		\$8,118		\$0		\$0	
2254	Rental Of Equipment	\$0		\$255		\$0		\$0	
2259	Parking Fees	\$171		\$102		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$28,250		\$24,175		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,478		\$1,737		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,382		\$7,080		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$4,496		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$4,468		\$0		\$0	
2630	Communication Charges - External	\$0		\$122		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$27,441		\$22,519		\$0		\$0	
2680	Printing And Reproduction Services	\$2,719		\$466		\$0		\$0	
2710	Purchased Medical Services	\$27,420		\$34,634		\$0		\$0	
2810	Freight	\$0		\$186		\$0		\$0	
2820	Purchased Services	\$15,990		\$32,922		\$0		\$0	
3110	Supplies & Materials	\$20,376		\$17,601		\$0		\$0	
3112	Automotive Supplies	\$4,929		\$40		\$0		\$0	
3113	Clothing and Uniform Allowance	\$4,826		\$529		\$0		\$0	
3119	Medical Laboratory Supplies	\$94		\$2,450		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,902		\$133		\$0		\$0	
3121	Office Supplies	\$16,148		\$9,968		\$0		\$0	
3123	Postage	\$166		\$730		\$0		\$0	
3126	Repair and Maintenance	\$22		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,901		\$20,731		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$7,604		\$1,545		\$0		\$0	
3140	Noncapitalizable Information Technology	\$26,397		\$26,514		\$0		\$0	
4100	Other Operating Expenses	\$475		\$136		\$0		\$0	
4111	Prizes And Awards	\$342		\$0		\$0		\$0	
4140	Dues And Memberships	\$570		\$630		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$326		\$102		\$0		\$0	
4180	Official Functions	\$5,261		\$2,454		\$0		\$0	
4220	Registration Fees	\$18,139		\$11,197		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$345,679		\$345,686		\$429,617		\$362,280	
<b>Total Line Item Expenditures</b>		\$345,679	0	\$345,686	0	\$429,617	0	\$362,280	0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Inspector General Grants - 01. Management, (C) Inspector General Subprogram,</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$72,713		\$74,551		\$207,912		\$207,912
3000	Total Travel Expenses	\$18,187		\$6,742		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$207,912		\$207,912
2259	Parking Fees	\$35		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$10,258		\$6,742		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$125		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,917		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,887		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$2,935		\$1,846		\$0		\$0
2820	Purchased Services	\$38,300		\$0		\$0		\$0
3110	Supplies & Materials	\$0		\$13,703		\$0		\$0
3126	Repair and Maintenance	\$3,700		\$988		\$0		\$0
3128	Noncapitalizable Equipment	\$24,739		\$33,125		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$24,889		\$0		\$0
4220	Registration Fees	\$3,005		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$90,900</b>		<b>\$81,293</b>		<b>\$207,912</b>		<b>\$207,912</b>
<b>Total Line Item Expenditures</b>		<b>\$90,900</b>	<b>0</b>	<b>\$81,293</b>	<b>0</b>	<b>\$207,912</b>	<b>0</b>	<b>\$207,912</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		2.9		3.2		2.6	2.6
1000	Total Employee Wages and Benefits	\$331,784		\$341,982		\$326,492		\$337,116
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$326,492		\$337,116
1110	Regular Full-Time Wages	\$259,844		\$263,737		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$126		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,156		\$0		\$0
1510	Dental Insurance	\$752		\$884		\$0		\$0
1511	Health Insurance	\$14,418		\$19,490		\$0		\$0
1512	Life Insurance	\$368		\$350		\$0		\$0
1513	Short-Term Disability	\$486		\$406		\$0		\$0
1520	FICA-Medicare Contribution	\$3,748		\$3,761		\$0		\$0
1522	PERA	\$26,215		\$26,293		\$0		\$0
1524	PERA - AED	\$12,914		\$12,952		\$0		\$0
1525	PERA - SAED	\$12,914		\$12,952		\$0		\$0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$36,060		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$36,060		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$367,844</b>	<b>2.9</b>	<b>\$341,982</b>	<b>3.2</b>	<b>\$326,492</b>	<b>2.6</b>	<b>\$337,116</b>	<b>2.6</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$367,844</b>	<b>2.9</b>	<b>\$341,982</b>	<b>3.2</b>	<b>\$326,492</b>	<b>2.6</b>	<b>\$337,116</b>	<b>2.6</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$19,219,373		\$19,183,829		\$22,062,941		\$22,978,709	
3000	Total Travel Expenses		\$97		\$95		\$0		\$0	
5000	Total Intergovernmental Payments		\$11,956		\$11,200		\$0		\$0	
6000	Total Capitalized Property Purchases		\$287,176		\$191,082		\$0		\$0	
6700	Total Debt Service		\$2,311,245		\$2,366,278		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$22,062,941		\$22,978,709	
2110	Water and Sewer Services		\$5,480,071		\$5,120,608		\$0		\$0	
2210	Other Maintenance		\$2,404		\$3,000		\$0		\$0	
2220	Building Maintenance		\$549,337		\$210,103		\$0		\$0	
2230	Equipment Maintenance		\$40,380		\$290,137		\$0		\$0	
2231	Information Technology Maintenance		\$8,234		\$4,251		\$0		\$0	
2250	Miscellaneous Rentals		\$59,452		\$6,166		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$4,012		\$0		\$0		\$0	
2253	Rental of Equipment		\$3,926		\$2,359		\$0		\$0	
2312	Construction Consultant Services		\$530		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$97		\$95		\$0		\$0	
2610	Advertising And Marketing		\$7,936		\$2,175		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$788		\$1,080		\$0		\$0	
2660	Insurance For Other Than Employee Benefits		\$1,927		\$0		\$0		\$0	
2680	Printing And Reproduction Services		\$154		\$881		\$0		\$0	
2820	Purchased Services		\$946,637		\$1,353,892		\$0		\$0	
3110	Supplies & Materials		\$14,399		\$34,169		\$0		\$0	
3112	Automotive Supplies		\$15,196		\$2,106		\$0		\$0	



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3121	Office Supplies	\$1,825		\$1,785		\$0		\$0	
3123	Postage	\$496		\$482		\$0		\$0	
3126	Repair and Maintenance	\$167,015		\$417,269		\$0		\$0	
3127	Road Maintenance Materials	\$29,420		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$78,247		\$244,111		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,720		\$10,907		\$0		\$0	
3910	Other Energy Charges	\$91,000		\$0		\$0		\$0	
3920	Bottled Gas	\$159,513		\$150,306		\$0		\$0	
3940	Electricity	\$8,337,306		\$8,068,272		\$0		\$0	
3960	Heating Oil	\$43,606		\$27,240		\$0		\$0	
3970	Natural Gas	\$3,117,412		\$3,231,131		\$0		\$0	
3980	Steam	\$37,700		\$0		\$0		\$0	
4140	Dues And Memberships	\$900		\$700		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$13,850		\$0		\$0		\$0	
4220	Registration Fees	\$1,511		\$700		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$11,956		\$11,200		\$0		\$0	
6211	Information Technology - Direct Purchase	\$8,738		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$277,908		\$191,082		\$0		\$0	
6810	Capital Lease Principal	\$1,552,221		\$1,657,354		\$0		\$0	
6820	Capital Lease Interest	\$759,024		\$708,924		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$21,829,847</b>		<b>\$21,752,483</b>		<b>\$22,062,941</b>		<b>\$22,978,709</b>	
<b>Total Line Item Expenditures</b>		<b>\$21,829,847</b>	<b>0</b>	<b>\$21,752,483</b>	<b>0</b>	<b>\$22,062,941</b>	<b>0</b>	<b>\$22,978,709</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		274.8		276.0		276.8	290.8
1000	Total Employee Wages and Benefits	\$22,572,008		\$23,266,442		\$21,441,109		\$23,349,168
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$21,441,109		\$23,349,168
1110	Regular Full-Time Wages	\$15,786,238		\$16,282,012		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$241,413		\$238,925		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$137,706		\$136,769		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$166,489		\$112,001		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$34,192		\$11,078		\$0		\$0
1300	Other Employee Wages	\$0		\$10		\$0		\$0
1320	Per Diem Wages	\$34,200		\$31,800		\$0		\$0
1340	Employee Cash Incentive Awards	\$100		\$100		\$0		\$0
1360	Non-Base Building Performance Pay	\$16,586		\$0		\$0		\$0
1370	Employee Commission Incentive Pay	\$77,200		\$131,052		\$0		\$0
1510	Dental Insurance	\$122,395		\$124,289		\$0		\$0
1511	Health Insurance	\$2,448,069		\$2,597,759		\$0		\$0
1512	Life Insurance	\$29,890		\$29,987		\$0		\$0
1513	Short-Term Disability	\$30,269		\$25,276		\$0		\$0
1520	FICA-Medicare Contribution	\$229,621		\$236,798		\$0		\$0
1521	Other Retirement Plans	\$31,401		\$34,278		\$0		\$0
1522	PERA	\$1,589,397		\$1,632,330		\$0		\$0
1524	PERA - AED	\$789,599		\$820,989		\$0		\$0
1525	PERA - SAED	\$807,245		\$820,989		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$424,366		\$610,164		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$424,366		\$610,164		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$22,996,374</b>	<b>274.8</b>	<b>\$23,876,606</b>	<b>276.0</b>	<b>\$21,441,109</b>	<b>276.8</b>	<b>\$23,349,168</b>	<b>290.8</b>

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0			
<b>Total Line Item Expenditures</b>		\$22,996,374	274.8	\$23,876,606	276.0	\$21,441,109	276.8	\$23,349,168 290.8

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE					
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$219		\$0		\$0

Object Code	Object Name				
1622	Contractual Employee PERA	\$0	\$110	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$54	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$54	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$219	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$6,555,536	\$7,678,647	\$7,114,522	\$7,335,722
3000	Total Travel Expenses	\$3,338	\$2,519	\$0	\$0
6000	Total Capitalized Property Purchases	\$555,648	\$567,284	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$7,114,522	\$7,335,722
2110	Water and Sewer Services	\$4,726	\$2,591	\$0	\$0
2160	Other Cleaning Services	\$0	\$10,329	\$0	\$0
2180	Grounds Maintenance	\$21,230	\$21,918	\$0	\$0
2210	Other Maintenance	\$4,008	\$420	\$0	\$0
2220	Building Maintenance	\$244,478	\$489,415	\$0	\$0
2230	Equipment Maintenance	\$187,794	\$231,988	\$0	\$0
2231	Information Technology Maintenance	\$53,431	\$53,263	\$0	\$0
2240	Motor Vehicle Maintenance	\$14,335	\$11,306	\$0	\$0
2250	Miscellaneous Rentals	\$8,554	\$8,089	\$0	\$0
2251	Miscellaneous Rentals	\$282	\$662	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$734,035	\$683,816	\$0	\$0
2253	Rental of Equipment	\$18,363	\$22,154	\$0	\$0
2255	Rental of Buildings	\$0	\$337	\$0	\$0
2310	Purchased Construction Services	\$3,974	\$0	\$0	\$0
2311	Construction Contractor Services	\$8,000	\$1,890	\$0	\$0
2312	Construction Consultant Services	\$5,216	\$0	\$0	\$0
2510	In-State Travel	\$351	\$286	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$120	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,753	\$1,737	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$234	\$115	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$262	\$0	\$0
2610	Advertising And Marketing	\$3,621	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,556	\$1,287	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$6,361	\$0	\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2680	Printing And Reproduction Services	\$0		\$733		\$0		\$0	
2710	Purchased Medical Services	\$157		\$257		\$0		\$0	
2810	Freight	\$834		\$1,262		\$0		\$0	
2820	Purchased Services	\$604,865		\$1,529,803		\$0		\$0	
3110	Supplies & Materials	\$839,210		\$748,022		\$0		\$0	
3112	Automotive Supplies	\$44,564		\$43,802		\$0		\$0	
3113	Clothing and Uniform Allowance	\$12,268		\$8,234		\$0		\$0	
3118	Food and Food Service Supplies	\$175		\$335		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$648		\$290		\$0		\$0	
3121	Office Supplies	\$47,643		\$34,338		\$0		\$0	
3123	Postage	\$1,776		\$1,559		\$0		\$0	
3126	Repair and Maintenance	\$2,901,343		\$2,817,963		\$0		\$0	
3127	Road Maintenance Materials	\$191,527		\$28,821		\$0		\$0	
3128	Noncapitalizable Equipment	\$443,488		\$574,671		\$0		\$0	
3131	Noncapitalizable Building Materials	\$10,853		\$22,306		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$5,097		\$50,930		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$0		\$423		\$0		\$0	
3140	Noncapitalizable Information Technology	\$114,826		\$246,218		\$0		\$0	
3920	Bottled Gas	\$564		\$275		\$0		\$0	
4110	Losses	\$50		\$661		\$0		\$0	
4111	Prizes And Awards	\$184		\$245		\$0		\$0	
4140	Dues And Memberships	\$1,880		\$2,097		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$6,829		\$1,672		\$0		\$0	
4180	Official Functions	\$621		\$340		\$0		\$0	
4220	Registration Fees	\$23,360		\$25,816		\$0		\$0	
6180	Other Real Property - Direct Purchase	\$27,887		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$71,216		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$10,000		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$500,571		\$494,178		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$7,114,522</b>		<b>\$8,248,450</b>		<b>\$7,114,522</b>		<b>\$7,335,722</b>	
<b>Total Line Item Expenditures</b>		<b>\$7,114,522</b>	<b>0</b>	<b>\$8,248,669</b>	<b>0</b>	<b>\$7,114,522</b>	<b>0</b>	<b>\$7,335,722</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,055,532		\$2,054,583		\$2,079,408		\$2,129,804	
6000	Total Capitalized Property Purchases	\$3,649		\$4,598		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$2,079,408		\$2,129,804	
2220	Building Maintenance	\$10,590		\$31,490		\$0		\$0	
2230	Equipment Maintenance	\$7,876		\$1,548		\$0		\$0	
2253	Rental of Equipment	\$1,869		\$3,210		\$0		\$0	
2310	Purchased Construction Services	\$3,649		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2810 Freight	\$978		\$0		\$0		\$0	
2820 Purchased Services	\$1,802,847		\$1,742,424		\$0		\$0	
3110 Supplies & Materials	\$19,567		\$34,093		\$0		\$0	
3112 Automotive Supplies	\$2,351		\$0		\$0		\$0	
3113 Clothing and Uniform Allowance	\$1,207		\$2,421		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$984		\$0		\$0	
3121 Office Supplies	\$5,818		\$2,930		\$0		\$0	
3126 Repair and Maintenance	\$179,578		\$228,186		\$0		\$0	
3127 Road Maintenance Materials	\$14,396		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$5,870		\$5,399		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,585		\$1,899		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$4,598		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$2,059,181</b>		<b>\$2,059,181</b>		<b>\$2,079,408</b>		<b>\$2,129,804</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,059,181</b>	<b>0</b>	<b>\$2,059,181</b>	<b>0</b>	<b>\$2,079,408</b>	<b>0</b>	<b>\$2,129,804</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		2943.5	2913.9	2980.6	3109.1
1000	Total Employee Wages and Benefits	\$219,802,115		\$227,676,694	\$195,673,394	\$206,789,133

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$195,673,394	\$206,789,133
1110	Regular Full-Time Wages	\$140,107,405	\$141,348,161	\$0	\$0
1111	Regular Part-Time Wages	\$5,911	\$528	\$0	\$0
1120	Temporary Full-Time Wages	\$50,153	\$389,349	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$8,486	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$11,591,114	\$14,309,082	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$5,819,166	\$6,039,741	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$922,646	\$1,091,646	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$54,342	\$54,278	\$0	\$0
1300	Other Employee Wages	\$17	\$395	\$0	\$0
1320	Per Diem Wages	\$524,411	\$478,500	\$0	\$0
1340	Employee Cash Incentive Awards	\$36,000	\$77,100	\$0	\$0
1360	Non-Base Building Performance Pay	\$69,888	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$1,389,822	\$2,185,068	\$0	\$0
1510	Dental Insurance	\$1,227,765	\$1,206,600	\$0	\$0
1511	Health Insurance	\$24,005,979	\$25,367,526	\$0	\$0
1512	Life Insurance	\$318,053	\$315,572	\$0	\$0
1513	Short-Term Disability	\$275,061	\$225,019	\$0	\$0
1520	FICA-Medicare Contribution	\$2,248,740	\$2,325,148	\$0	\$0
1521	Other Retirement Plans	\$285,095	\$257,941	\$0	\$0
1522	PERA	\$15,408,719	\$15,989,412	\$0	\$0
1524	PERA - AED	\$7,730,917	\$8,003,571	\$0	\$0
1525	PERA - SAED	\$7,730,912	\$8,003,571	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$236,007	\$248,182	\$0	\$0				
Object Code	Object Name								
1920	Personal Services - Professional	\$236,007	\$248,182	\$0	\$0				
<b>Subtotal All Personal Services</b>		<b>\$220,038,122</b>	<b>2943.5</b>	<b>\$227,924,876</b>	<b>2913.9</b>	<b>\$195,673,394</b>	<b>2980.6</b>	<b>\$206,789,133</b>	<b>3109.1</b>

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>		\$220,038,122	2943.5	\$227,924,876	2913.9	\$195,673,394	2980.6	\$206,789,133 3109.1

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,827,062		\$1,826,906		\$1,852,341		\$2,105,141	
3000	Total Travel Expenses	\$8,948		\$9,040		\$0		\$0	
6000	Total Capitalized Property Purchases	\$12,932		\$12,995		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$1,852,341		\$2,105,141	
2220	Building Maintenance	\$347		\$0		\$0		\$0	
2230	Equipment Maintenance	\$9,951		\$10,226		\$0		\$0	
2231	Information Technology Maintenance	\$1,615		\$376		\$0		\$0	
2240	Motor Vehicle Maintenance	\$2,356		\$585		\$0		\$0	
2250	Miscellaneous Rentals	\$8,106		\$17,165		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$55,105		\$52,835		\$0		\$0	
2253	Rental of Equipment	\$17,308		\$15,861		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$7,712		\$9,856		\$0		\$0	
2530	Out-Of-State Travel	\$0		(\$816)		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$816		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$420		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,827		\$4,014		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$271		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$2,970		\$2,730		\$0		\$0	
2810	Freight	\$410		\$995		\$0		\$0	
2820	Purchased Services	\$46,115		\$38,375		\$0		\$0	
3110	Supplies & Materials	\$1,149,440		\$1,162,383		\$0		\$0	
3112	Automotive Supplies	\$214		\$575		\$0		\$0	
3113	Clothing and Uniform Allowance	\$16,185		\$15,761		\$0		\$0	
3118	Food and Food Service Supplies	\$794		\$782		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$41		\$292		\$0		\$0	
3121	Office Supplies	\$214,428		\$199,213		\$0		\$0	
3123	Postage	\$44,285		\$36,236		\$0		\$0	
3126	Repair and Maintenance	\$17,957		\$25,868		\$0		\$0	
3127	Road Maintenance Materials	\$0		\$1,403		\$0		\$0	
3128	Noncapitalizable Equipment	\$138,224		\$154,657		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,283		\$14,518		\$0		\$0	
3140	Noncapitalizable Information Technology	\$80,219		\$55,641		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3920 Bottled Gas	\$33		\$90		\$0		\$0	
4100 Other Operating Expenses	\$0		\$185		\$0		\$0	
4110 Losses	\$1,905		\$3,038		\$0		\$0	
4111 Prizes And Awards	\$207		\$2,109		\$0		\$0	
4140 Dues And Memberships	\$398		\$650		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$105		\$0		\$0	
4180 Official Functions	\$3,438		\$4,975		\$0		\$0	
4220 Registration Fees	\$5,631		\$5,266		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$6,434		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$6,498		\$12,995		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,848,941</b>		<b>\$1,848,941</b>		<b>\$1,852,341</b>		<b>\$2,105,141</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,848,941</b>	<b>0</b>	<b>\$1,848,941</b>	<b>0</b>	<b>\$1,852,341</b>	<b>0</b>	<b>\$2,105,141</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		302.9		303.7		317.8	322.8
1000	Total Employee Wages and Benefits	\$22,374,814		\$23,040,822		\$20,446,510		\$22,100,509

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$20,446,510		\$22,100,509
1110	Regular Full-Time Wages	\$15,235,256		\$15,423,164		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$714,242		\$840,141		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$167,020		\$188,140		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$107,927		\$98,702		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,220		\$5,966		\$0		\$0
1320	Per Diem Wages	\$66,900		\$63,300		\$0		\$0
1340	Employee Cash Incentive Awards	\$4,250		\$11,250		\$0		\$0
1360	Non-Base Building Performance Pay	\$7,377		\$0		\$0		\$0
1370	Employee Commission Incentive Pay	\$101,152		\$170,087		\$0		\$0
1510	Dental Insurance	\$125,043		\$129,560		\$0		\$0
1511	Health Insurance	\$2,343,001		\$2,563,111		\$0		\$0
1512	Life Insurance	\$32,599		\$32,790		\$0		\$0
1513	Short-Term Disability	\$29,112		\$23,994		\$0		\$0
1520	FICA-Medicare Contribution	\$231,236		\$234,533		\$0		\$0
1521	Other Retirement Plans	\$39,903		\$38,774		\$0		\$0
1522	PERA	\$1,571,733		\$1,601,388		\$0		\$0
1524	PERA - AED	\$793,909		\$807,961		\$0		\$0
1525	PERA - SAED	\$793,909		\$807,961		\$0		\$0
1622	Contractual Employee PERA	\$24		\$0		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$283		\$0		\$0		\$0

Object Code	Object Name								
1920	Personal Services - Professional	\$283		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$22,375,097</b>	<b>302.9</b>	<b>\$23,040,822</b>	<b>303.7</b>	<b>\$20,446,510</b>	<b>317.8</b>	<b>\$22,100,509</b>	<b>322.8</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$22,375,097</b>	<b>302.9</b>	<b>\$23,040,822</b>	<b>303.7</b>	<b>\$20,446,510</b>	<b>317.8</b>	<b>\$22,100,509</b>	<b>322.8</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$24		\$0	\$0

**Object Code Object Name**

1622	Contractual Employee PERA	\$0		\$12		\$0	\$0
1624	Contractual Employee Pera AED	\$0		\$6		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$6		\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$24</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	--	------------	----------	-------------	----------	------------	----------

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$16,603,285		\$16,925,099		\$18,015,818	\$19,023,858
3000	Total Travel Expenses	\$9,243		\$7,393		\$0	\$0
6000	Total Capitalized Property Purchases	\$1,192,029		\$872,041		\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$18,015,818	\$19,023,858
2160	Other Cleaning Services	\$3,156		\$3,862		\$0	\$0
2210	Other Maintenance	\$375		\$23		\$0	\$0
2220	Building Maintenance	\$179,298		\$412,057		\$0	\$0
2230	Equipment Maintenance	\$27,095		\$127,288		\$0	\$0
2240	Motor Vehicle Maintenance	\$9		\$0		\$0	\$0
2250	Miscellaneous Rentals	\$0		\$994		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$6,239		\$4,830		\$0	\$0
2253	Rental of Equipment	\$8,067		\$11,121		\$0	\$0
2259	Parking Fees	\$0		\$27		\$0	\$0
2311	Construction Contractor Services	\$2,190		\$0		\$0	\$0
2312	Construction Consultant Services	\$808		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$9,243		\$4,221		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$1,018		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$2,154		\$0	\$0
2610	Advertising And Marketing	\$0		\$4,736		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,214		\$1,106		\$0	\$0
2680	Printing And Reproduction Services	\$2,411		\$219		\$0	\$0
2810	Freight	\$20,876		\$30,538		\$0	\$0
2820	Purchased Services	\$160,242		\$158,108		\$0	\$0
3110	Supplies & Materials	\$612,482		\$621,637		\$0	\$0
3112	Automotive Supplies	\$423		\$450		\$0	\$0
3113	Clothing and Uniform Allowance	\$30,439		\$16,129		\$0	\$0
3118	Food and Food Service Supplies	\$14,291,712		\$14,111,818		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$609		\$2,110		\$0	\$0
3121	Office Supplies	\$51,257		\$52,288		\$0	\$0
3123	Postage	\$158		\$87		\$0	\$0
3126	Repair and Maintenance	\$502,923		\$525,372		\$0	\$0
3127	Road Maintenance Materials	\$775		\$4,334		\$0	\$0
3128	Noncapitalizable Equipment	\$597,482		\$646,437		\$0	\$0
3131	Noncapitalizable Building Materials	\$0		\$24,153		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$22,799		\$29,075		\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3139 Noncapitalizable Other Fixed Asset	\$2,975		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$71,691		\$125,438		\$0		\$0	
3920 Bottled Gas	\$25		\$18		\$0		\$0	
4100 Other Operating Expenses	\$319		\$0		\$0		\$0	
4140 Dues And Memberships	\$1,982		\$833		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$225		\$0		\$0		\$0	
4180 Official Functions	\$2,060		\$1,975		\$0		\$0	
4220 Registration Fees	\$3,965		\$8,036		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$10,000		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$1,179,031		\$872,041		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$17,804,557</b>		<b>\$17,804,533</b>		<b>\$18,015,818</b>		<b>\$19,023,858</b>	
<b>Total Line Item Expenditures</b>	<b>\$17,804,557</b>	<b>0</b>	<b>\$17,804,557</b>	<b>0</b>	<b>\$18,015,818</b>	<b>0</b>	<b>\$19,023,858</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	------------	----------	------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$1,952,962		\$1,993,999		\$2,030,375		\$2,030,375
6000	Total Capitalized Property Purchases	\$47,407		\$6,370		\$0		\$0

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$2,030,375		\$2,030,375
2220	Building Maintenance	\$4,670		\$0		\$0		\$0
2230	Equipment Maintenance	\$0		\$480		\$0		\$0
2820	Purchased Services	\$1,786,551		\$1,907,853		\$0		\$0
3110	Supplies & Materials	\$16,208		\$33,280		\$0		\$0
3113	Clothing and Uniform Allowance	\$1,921		\$905		\$0		\$0
3118	Food and Food Service Supplies	\$10,790		\$3,507		\$0		\$0
3121	Office Supplies	\$4,005		\$2,995		\$0		\$0
3126	Repair and Maintenance	\$30,771		\$36,561		\$0		\$0
3128	Noncapitalizable Equipment	\$68,852		\$3,037		\$0		\$0
3140	Noncapitalizable Information Technology	\$29,194		\$5,380		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$47,407		\$6,370		\$0		\$0
<b>Subtotal All Other Operating</b>	<b>\$2,000,369</b>		<b>\$2,000,369</b>		<b>\$2,030,375</b>		<b>\$2,030,375</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,000,369</b>	<b>0</b>	<b>\$2,000,369</b>	<b>0</b>	<b>\$2,030,375</b>	<b>0</b>	<b>\$2,030,375</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		341.1		356.5		389.1		414.1
1000	Total Employee Wages and Benefits	\$33,494,723		\$38,879,627		\$40,099,143		\$43,834,476	



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$40,099,143		\$43,834,476
1110	Regular Full-Time Wages	\$21,567,255		\$25,330,543		\$0		\$0
1111	Regular Part-Time Wages	\$712,553		\$605,812		\$0		\$0
1120	Temporary Full-Time Wages	\$14,489		\$8,385		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,346,646		\$1,827,424		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$641,198		\$801,607		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$196,277		\$156,218		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$16,723		\$13,882		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$147,466		\$36,992		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$3,837		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$119		\$0		\$0
1300	Other Employee Wages	\$224,678		\$223,195		\$0		\$0
1320	Per Diem Wages	\$75,600		\$79,800		\$0		\$0
1340	Employee Cash Incentive Awards	\$35,875		\$77,200		\$0		\$0
1360	Non-Base Building Performance Pay	\$1,279		\$0		\$0		\$0
1370	Employee Commission Incentive Pay	\$128,200		\$116,410		\$0		\$0
1510	Dental Insurance	\$151,870		\$158,169		\$0		\$0
1511	Health Insurance	\$2,918,432		\$3,257,248		\$0		\$0
1512	Life Insurance	\$37,593		\$38,626		\$0		\$0
1513	Short-Term Disability	\$43,309		\$40,081		\$0		\$0
1520	FICA-Medicare Contribution	\$351,685		\$410,200		\$0		\$0
1521	Other Retirement Plans	\$109,501		\$120,621		\$0		\$0
1522	PERA	\$2,350,475		\$2,747,804		\$0		\$0
1524	PERA - AED	\$1,211,810		\$1,412,726		\$0		\$0
1525	PERA - SAED	\$1,211,810		\$1,412,726		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$10,372,004		\$11,531,308		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$0		\$4,410		\$0		\$0	
1940	Personal Services - Medical Services	\$10,372,004		\$11,526,898		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$43,866,727</b>	<b>341.1</b>	<b>\$50,410,935</b>	<b>356.5</b>	<b>\$40,099,143</b>	<b>389.1</b>	<b>\$43,834,476</b>	<b>414.1</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$5		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
4110	Losses	\$0		\$5		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$5</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$43,866,727</b>	<b>341.1</b>	<b>\$50,410,940</b>	<b>356.5</b>	<b>\$40,099,143</b>	<b>389.1</b>	<b>\$43,834,476</b>	<b>414.1</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
2000	Total Operating Expenses	\$2,010,133		\$2,055,031		\$2,579,952		\$2,696,076	
3000	Total Travel Expenses	\$116,339		\$92,272		\$0		\$0	
6000	Total Capitalized Property Purchases	\$124,727		\$103,896		\$0		\$0	
6700	Total Debt Service	\$327,853		\$327,853		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$2,579,952		\$2,696,076	
2220	Building Maintenance	\$2,398		\$0		\$0		\$0	
2230	Equipment Maintenance	\$60,988		\$48,030		\$0		\$0	
2250	Miscellaneous Rentals	\$273		\$104		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$24,733		\$24,266		\$0		\$0	
2253	Rental of Equipment	\$23,968		\$24,622		\$0		\$0	
2254	Rental Of Equipment	\$0		\$102		\$0		\$0	
2258	Parking Fees	\$1,620		\$1,620		\$0		\$0	
2259	Parking Fees	\$63		\$149		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$106,932		\$82,010		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$7,232		\$6,864		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$242		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,394		\$1,917		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$781		\$1,239		\$0		\$0	
2610	Advertising And Marketing	\$13,299		\$3,500		\$0		\$0	
2630	Communication Charges - External	\$1,280		\$1,377		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$22,250		\$16,202		\$0		\$0	
2680	Printing And Reproduction Services	\$7,179		\$1,619		\$0		\$0	
2710	Purchased Medical Services	\$227,491		\$0		\$0		\$0	
2810	Freight	\$47		\$6,031		\$0		\$0	
2820	Purchased Services	\$112,023		\$85,078		\$0		\$0	
3110	Supplies & Materials	\$142,319		\$180,203		\$0		\$0	
3112	Automotive Supplies	\$2,139		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$23		\$229		\$0		\$0	
3118	Food and Food Service Supplies	\$282		\$0		\$0		\$0	
3119	Medical Laboratory Supplies	\$846,779		\$911,887		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$302		\$2,238		\$0		\$0	
3121	Office Supplies	\$60,769		\$88,613		\$0		\$0	
3123	Postage	\$36,775		\$33,703		\$0		\$0	
3126	Repair and Maintenance	\$3,332		\$17,820		\$0		\$0	
3128	Noncapitalizable Equipment	\$163,101		\$301,864		\$0		\$0	
3129	Pharmaceuticals	\$22		\$2,328		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$638		\$22,172		\$0		\$0	
3140	Noncapitalizable Information Technology	\$248,630		\$263,122		\$0		\$0	
4111	Prizes And Awards	\$86		\$1,618		\$0		\$0	
4140	Dues And Memberships	\$565		\$399		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,790		\$9,172		\$0		\$0	
4180	Official Functions	\$2,003		\$3,791		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$455		\$0		\$0		\$0	
4220	Registration Fees	\$2,509		\$3,172		\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$52,500		\$90,983		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$72,227		\$12,913		\$0		\$0	
6810	Capital Lease Principal	\$269,472		\$280,251		\$0		\$0	
6820	Capital Lease Interest	\$58,382		\$47,603		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$2,579,052		\$2,579,052		\$2,579,952		\$2,696,076	
<b>Total Line Item Expenditures</b>		\$2,579,052	0	\$2,579,052	0	\$2,579,952	0	\$2,696,076	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Purchase of Pharmaceuticals - 02. Institutions, (E) Medical Services Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$19,190,362		\$15,093,461		\$15,672,870		\$15,777,041	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$15,672,870		\$15,777,041	
3110	Supplies & Materials		\$0		\$2,174		\$0		\$0	
3119	Medical Laboratory Supplies		\$28,932		\$6,936		\$0		\$0	
3129	Pharmaceuticals		\$19,161,430		\$15,084,351		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$19,190,362</b>		<b>\$15,093,461</b>		<b>\$15,672,870</b>		<b>\$15,777,041</b>	
<b>Total Line Item Expenditures</b>			<b>\$19,190,362</b>	<b>0</b>	<b>\$15,093,461</b>	<b>0</b>	<b>\$15,672,870</b>	<b>0</b>	<b>\$15,777,041</b>	<b>0</b>

<b>Hepatitis C Treatment Costs - 02. Institutions, (E) Medical Services Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$20,514,144		\$20,514,144		\$10,368,384	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$20,514,144		\$10,368,384	
3119	Medical Laboratory Supplies		\$0		\$22,042		\$0		\$0	
3129	Pharmaceuticals		\$0		\$20,492,102		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$20,514,144</b>		<b>\$20,514,144</b>		<b>\$10,368,384</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$20,514,144</b>	<b>0</b>	<b>\$20,514,144</b>	<b>0</b>	<b>\$10,368,384</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Purchase of Medical Services from Other Medical Facilities - 02. Institutions, (E) Medical Services Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$25,698,644		\$34,664,749		\$34,869,955		\$38,993,984	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$34,869,955		\$38,993,984	
2710	Purchased Medical Services		\$25,405,457		\$34,447,349		\$0		\$0	
2820	Purchased Services		\$293,187		\$217,400		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$25,698,644		\$34,664,749		\$34,869,955		\$38,993,984	
<b>Total Line Item Expenditures</b>			\$25,698,644	0	\$34,664,749	0	\$34,869,955	0	\$38,993,984	0

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$0	0	\$0	0

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
2000	Total Operating Expenses	\$2,524,981		\$2,550,121		\$2,575,733		\$2,588,612	
3000	Total Travel Expenses	\$0		\$110		\$0		\$0	
<b>Object Code    Object Name</b>									
2000	Operating Expense	\$0		\$0		\$2,575,733		\$2,588,612	
2230	Equipment Maintenance	\$0		\$60		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$110		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$1		\$0		\$0	
2690	Legal Services	\$0		\$2,147		\$0		\$0	
2710	Purchased Medical Services	\$2,524,981		\$2,547,913		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,524,981</b>		<b>\$2,550,231</b>		<b>\$2,575,733</b>		<b>\$2,588,612</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,524,981</b>	<b>0</b>	<b>\$2,550,231</b>	<b>0</b>	<b>\$2,575,733</b>	<b>0</b>	<b>\$2,588,612</b>	<b>0</b>

**Start-up Costs - 02. Institutions, (E) Medical Services Subprogram,**

<b>Personal Services - Employees</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$0		\$9,406		\$9,406	
<b>Object Code    Object Name</b>									
2000	Operating Expense	\$0		\$0		\$9,406		\$9,406	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$9,406</b>		<b>\$9,406</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$9,406</b>	<b>0</b>	<b>\$9,406</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>									

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$0		\$0		\$914		\$1,090	
7000		Total Transfers	\$730		\$1,522		\$0		\$0	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$914		\$1,090	
7200		Transfers Out For Indirect Costs	\$730		\$1,522		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$730		\$1,522		\$914		\$1,090	
<b>Total Line Item Expenditures</b>			\$730	0	\$1,522	0	\$914	0	\$1,090	0

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

<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE		Total FTE		33.8		35.3		37.4		38.4
1000		Total Employee Wages and Benefits	\$2,775,056		\$2,879,628		\$2,606,790		\$2,812,027	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$2,606,790		\$2,812,027	
1110		Regular Full-Time Wages	\$1,895,542		\$1,971,192		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$59,305		\$43,186		\$0		\$0	
1131		Statutory Personnel & Payroll System Shift Diff. Wages	\$2,422		\$1,246		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$27,700		\$22,625		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$4,096		\$291		\$0		\$0	
1320		Per Diem Wages	\$7,200		\$7,200		\$0		\$0	
1360		Non-Base Building Performance Pay	\$1,939		\$0		\$0		\$0	
1370		Employee Commission Incentive Pay	\$9,400		\$21,800		\$0		\$0	
1510		Dental Insurance	\$16,146		\$15,875		\$0		\$0	
1511		Health Insurance	\$326,981		\$357,973		\$0		\$0	
1512		Life Insurance	\$3,658		\$3,786		\$0		\$0	
1513		Short-Term Disability	\$3,628		\$3,045		\$0		\$0	
1520		FICA-Medicare Contribution	\$28,141		\$29,077		\$0		\$0	
1521		Other Retirement Plans	\$4,755		\$4,901		\$0		\$0	
1522		PERA	\$191,142		\$197,763		\$0		\$0	
1524		PERA - AED	\$96,501		\$99,834		\$0		\$0	
1525		PERA - SAED	\$96,501		\$99,834		\$0		\$0	

<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$2,775,056	33.8	\$2,879,628	35.3	\$2,606,790	37.4	\$2,812,027	38.4
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$2,775,056	33.8	\$2,879,628	35.3	\$2,606,790	37.4	\$2,812,027	38.4

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Operating Expenses - 02. Institutions, (F) Laundry Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$2,083,710		\$2,024,033		\$2,197,545		\$2,296,137	
3000	Total Travel Expenses		\$0		\$696		\$0		\$0	
6000	Total Capitalized Property Purchases		\$113,835		\$172,816		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$2,197,545		\$2,296,137	
2230	Equipment Maintenance		\$16,587		\$5,501		\$0		\$0	
2250	Miscellaneous Rentals		\$715		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$416		\$0		\$0		\$0	
2253	Rental of Equipment		\$0		\$533		\$0		\$0	
2254	Rental Of Equipment		\$1,174		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$0		\$696		\$0		\$0	
2810	Freight		\$3,837		\$5,798		\$0		\$0	
2820	Purchased Services		\$2,566		\$2,496		\$0		\$0	
3110	Supplies & Materials		\$369,023		\$407,782		\$0		\$0	
3113	Clothing and Uniform Allowance		\$1,541,999		\$1,477,956		\$0		\$0	
3118	Food and Food Service Supplies		\$287		\$242		\$0		\$0	
3121	Office Supplies		\$10,634		\$13,127		\$0		\$0	
3126	Repair and Maintenance		\$55,162		\$74,850		\$0		\$0	
3128	Noncapitalizable Equipment		\$68,434		\$9,857		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$3,736		\$11,490		\$0		\$0	
3140	Noncapitalizable Information Technology		\$8,018		\$14,055		\$0		\$0	
4110	Losses		\$576		\$228		\$0		\$0	
4140	Dues And Memberships		\$313		\$0		\$0		\$0	
4180	Official Functions		\$0		\$118		\$0		\$0	
4220	Registration Fees		\$233		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase		\$113,835		\$172,816		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$2,197,545</b>		<b>\$2,197,545</b>		<b>\$2,197,545</b>		<b>\$2,296,137</b>	
<b>Total Line Item Expenditures</b>			<b>\$2,197,545</b>	<b>0</b>	<b>\$2,197,545</b>	<b>0</b>	<b>\$2,197,545</b>	<b>0</b>	<b>\$2,296,137</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			161.5		152.9		156.9		161.9
1000	Total Employee Wages and Benefits		\$13,162,889		\$13,323,537		\$11,669,599		\$12,363,666	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$11,669,599		\$12,363,666	
1110	Regular Full-Time Wages	\$9,101,803		\$9,341,189		\$0		\$0	
1111	Regular Part-Time Wages	\$599		\$12,914		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$10,425		\$0		\$0	
1121	Temporary Part-Time Wages	\$2,988		\$18,231		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$20,739		\$36,781		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$8,810		\$14,202		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$90,154		\$84,474		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,560		\$13,607		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$390,583		\$242,812		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$4,529		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$20,038		\$0		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$995		\$0		\$0		\$0	
1300	Other Employee Wages	\$247		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$50		\$0		\$0	
1360	Non-Base Building Performance Pay	\$4,327		\$0		\$0		\$0	
1510	Dental Insurance	\$71,025		\$69,621		\$0		\$0	
1511	Health Insurance	\$1,381,208		\$1,406,377		\$0		\$0	
1512	Life Insurance	\$17,547		\$17,451		\$0		\$0	
1513	Short-Term Disability	\$18,105		\$14,590		\$0		\$0	
1520	FICA-Medicare Contribution	\$134,124		\$135,289		\$0		\$0	
1521	Other Retirement Plans	\$16,303		\$20,172		\$0		\$0	
1522	PERA	\$933,973		\$939,683		\$0		\$0	
1524	PERA - AED	\$468,116		\$472,835		\$0		\$0	
1525	PERA - SAED	\$468,116		\$472,835		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$120,425		\$52,449		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$120,425		\$52,449		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$13,283,314</b>	<b>161.5</b>	<b>\$13,375,986</b>	<b>152.9</b>	<b>\$11,669,599</b>	<b>156.9</b>	<b>\$12,363,666</b>	<b>161.9</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$13,283,314</b>	<b>161.5</b>	<b>\$13,375,986</b>	<b>152.9</b>	<b>\$11,669,599</b>	<b>156.9</b>	<b>\$12,363,666</b>	<b>161.9</b>

<b>Operating Expenses - 02. Institutions, (G) Superintendents Subprogram,</b>									
<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$4,386,398		\$4,221,410		\$5,202,001		\$3,595,601	
3000	Total Travel Expenses	\$706,803		\$729,211		\$0		\$0	
6000	Total Capitalized Property Purchases	\$108,800		\$251,380		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$5,202,001		\$3,595,601	
2160	Other Cleaning Services	\$0		\$918		\$0		\$0	
2180	Grounds Maintenance	\$0		\$862		\$0		\$0	
2210	Other Maintenance	\$0		\$233		\$0		\$0	
2220	Building Maintenance	\$10,719		\$0		\$0		\$0	
2230	Equipment Maintenance	\$18,461		\$3,824		\$0		\$0	
2231	Information Technology Maintenance	\$14,661		\$12,687		\$0		\$0	
2250	Miscellaneous Rentals	\$1,050		\$2,944		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$97,957		\$93,031		\$0		\$0	
2253	Rental of Equipment	\$204,273		\$206,242		\$0		\$0	
2254	Rental Of Equipment	\$415		\$0		\$0		\$0	
2255	Rental of Buildings	\$150		\$250		\$0		\$0	
2259	Parking Fees	\$1,091		\$1,610		\$0		\$0	
2510	In-State Travel	\$1,855		\$704		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$608,210		\$663,944		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$53,124		\$49,475		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$106		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,552		\$270		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$9,081		\$2,754		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$20,569		\$12,065		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$1,500		\$0		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$9,807		\$0		\$0		\$0	
2610	Advertising And Marketing	\$1,083		\$33,673		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$71,926		\$89,039		\$0		\$0	
2680	Printing And Reproduction Services	\$5,340		\$7,633		\$0		\$0	
2710	Purchased Medical Services	\$68,016		\$72,175		\$0		\$0	
2810	Freight	\$11,009		\$395		\$0		\$0	
2820	Purchased Services	\$167,856		\$86,117		\$0		\$0	
3110	Supplies & Materials	\$344,167		\$332,138		\$0		\$0	
3112	Automotive Supplies	\$1,155		\$6,341		\$0		\$0	
3113	Clothing and Uniform Allowance	\$647,885		\$555,330		\$0		\$0	
3118	Food and Food Service Supplies	\$14,032		\$6,608		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$42		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,543		\$957		\$0		\$0	
3121	Office Supplies	\$128,887		\$42,008		\$0		\$0	
3123	Postage	\$54,484		\$46,096		\$0		\$0	
3126	Repair and Maintenance	\$72,206		\$135,692		\$0		\$0	
3127	Road Maintenance Materials	\$21,117		\$3,806		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,763,114		\$1,907,090		\$0		\$0	
3129	Pharmaceuticals	\$0		\$5,421		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$40,036		\$34,352		\$0		\$0	
3140	Noncapitalizable Information Technology	\$323,315		\$194,981		\$0		\$0	
4100	Other Operating Expenses	\$79,436		\$17,951		\$0		\$0	
4110	Losses	\$2,220		\$1,508		\$0		\$0	
4111	Prizes And Awards	\$16,557		\$10,877		\$0		\$0	
4116	Judgment Interest	\$765		\$0		\$0		\$0	
4117	Reportable Claims Against The State	\$65,222		\$81,672		\$0		\$0	
4118	Gross Proceeds To Attorneys	\$0		\$110,000		\$0		\$0	
4119	Claimant Attorney Fees	\$12,000		\$0		\$0		\$0	
4140	Dues And Memberships	\$3,291		\$2,891		\$0		\$0	
4150	Interest Expense	\$0		\$5,237		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
4170	Miscellaneous Fees And Fines	\$5,138		\$4,743		\$0		\$0	
4180	Official Functions	\$101,365		\$96,317		\$0		\$0	
4220	Registration Fees	\$12,455		\$7,721		\$0		\$0	
6211	Information Technology - Direct Purchase	\$2,950		\$38,500		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$27,000		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$78,850		\$212,880		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$5,202,001</b>		<b>\$5,202,001</b>		<b>\$5,202,001</b>		<b>\$3,595,601</b>	
<b>Total Line Item Expenditures</b>		<b>\$5,202,001</b>	<b>0</b>	<b>\$5,202,001</b>	<b>0</b>	<b>\$5,202,001</b>	<b>0</b>	<b>\$3,595,601</b>	<b>0</b>

**Dress-Out - 02. Institutions, (G) Superintendents Subprogram,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$735,433		\$735,433		\$1,006,280		\$1,006,280	
<b>Subtotal All Other Operating</b>		<b>\$735,433</b>		<b>\$735,433</b>		<b>\$1,006,280</b>		<b>\$1,006,280</b>	
<b>Total Line Item Expenditures</b>		<b>\$735,433</b>	<b>0</b>	<b>\$735,433</b>	<b>0</b>	<b>\$1,006,280</b>	<b>0</b>	<b>\$1,006,280</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$164,117		\$0		\$14,512		\$2,900	
3000	Total Travel Expenses	\$0		\$8,700		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$14,512		\$2,900
2512	In-State Personal Travel Per Diem	\$0		\$8,700		\$0		\$0
3110	Supplies & Materials	\$9,874		\$0		\$0		\$0
3113	Clothing and Uniform Allowance	\$4,350		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$149		\$0		\$0		\$0
3121	Office Supplies	\$382		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$148,159		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$1,204		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$164,117</b>		<b>\$8,700</b>		<b>\$14,512</b>		<b>\$2,900</b>
<b>Total Line Item Expenditures</b>		<b>\$164,117</b>	<b>0</b>	<b>\$8,700</b>	<b>0</b>	<b>\$14,512</b>	<b>0</b>	<b>\$2,900</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE	165.0		164.9		160.7	160.7
1000	Total Employee Wages and Benefits	\$12,768,017		\$13,107,632		\$11,377,487	\$12,033,578

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$11,377,487	\$12,033,578
1110	Regular Full-Time Wages	\$8,775,306		\$8,892,284		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$214,897		\$253,740		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$233,093		\$235,750		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$71,444		\$108,812		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,331		\$14,749		\$0	\$0
1360	Non-Base Building Performance Pay	\$4,607		\$0		\$0	\$0
1510	Dental Insurance	\$72,211		\$69,860		\$0	\$0
1511	Health Insurance	\$1,423,171		\$1,510,998		\$0	\$0
1512	Life Insurance	\$17,913		\$17,855		\$0	\$0
1513	Short-Term Disability	\$17,000		\$13,911		\$0	\$0
1520	FICA-Medicare Contribution	\$129,919		\$133,546		\$0	\$0
1521	Other Retirement Plans	\$9,045		\$14,262		\$0	\$0
1522	PERA	\$901,244		\$920,710		\$0	\$0
1524	PERA - AED	\$448,418		\$460,577		\$0	\$0
1525	PERA - SAED	\$448,418		\$460,577		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$594		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$12,768,611</b>	<b>165.0</b>	<b>\$13,107,632</b>	<b>164.9</b>	<b>\$11,377,487</b>	<b>160.7</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$12,768,611</b>	<b>165.0</b>	<b>\$13,107,632</b>	<b>164.9</b>	<b>\$11,377,487</b>	<b>160.7</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE	0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Line Item	Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$599,761		\$522,400		\$604,705		\$604,705	
3000		Total Travel Expenses	\$4,944		\$4,483		\$0		\$0	
6000		Total Capitalized Property Purchases	\$0		\$77,822		\$0		\$0	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$604,705		\$604,705	
2180		Grounds Maintenance	\$1,900		\$0		\$0		\$0	
2210		Other Maintenance	\$7,432		\$0		\$0		\$0	
2220		Building Maintenance	\$2,307		\$2,367		\$0		\$0	
2230		Equipment Maintenance	\$2,237		\$0		\$0		\$0	
2231		Information Technology Maintenance	\$630		\$0		\$0		\$0	
2250		Miscellaneous Rentals	\$735		\$880		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$20,387		\$19,439		\$0		\$0	
2253		Rental of Equipment	\$8,102		\$11,004		\$0		\$0	
2259		Parking Fees	\$84		\$102		\$0		\$0	
2510		In-State Travel	\$33		\$1,702		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$475		\$1,204		\$0		\$0	
2530		Out-Of-State Travel	\$924		\$0		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$545		\$0		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$2,652		\$1,577		\$0		\$0	
2540		Out-Of-State Travel/Non-Employee	\$315		\$0		\$0		\$0	
2630		Communication Charges - External	\$0		\$250		\$0		\$0	
2631		Communication Charges - Office Of Information Technology	\$7,353		\$5,260		\$0		\$0	
2810		Freight	\$14		\$89		\$0		\$0	
2820		Purchased Services	\$0		\$1,078		\$0		\$0	
3110		Supplies & Materials	\$235,037		\$181,829		\$0		\$0	
3112		Automotive Supplies	\$916		\$0		\$0		\$0	
3113		Clothing and Uniform Allowance	\$31,357		\$35,608		\$0		\$0	
3118		Food and Food Service Supplies	\$701		\$2,139		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$5,616		\$1,055		\$0		\$0	
3121		Office Supplies	\$23,218		\$14,782		\$0		\$0	
3123		Postage	\$1,434		(\$56)		\$0		\$0	
3126		Repair and Maintenance	\$38,179		\$25,633		\$0		\$0	
3128		Noncapitalizable Equipment	\$135,484		\$70,384		\$0		\$0	
3129		Pharmaceuticals	\$53		\$0		\$0		\$0	
3131		Noncapitalizable Building Materials	\$8,245		\$12,503		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$13,797		\$2,016		\$0		\$0	
3140		Noncapitalizable Information Technology	\$39,154		\$118,341		\$0		\$0	
4110		Losses	\$27		\$0		\$0		\$0	
4111		Prizes And Awards	\$1,847		\$1,457		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$185		\$0		\$0		\$0	
4180		Official Functions	\$7,434		\$11,566		\$0		\$0	
4220		Registration Fees	\$5,895		\$4,675		\$0		\$0	
6211		Information Technology - Direct Purchase	\$0		\$52,832		\$0		\$0	
6280		Other Capital Equipment - Direct Purchase	\$0		\$24,990		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$604,705		\$604,705		\$604,705		\$604,705	
<b>Total Line Item Expenditures</b>			\$604,705	0	\$604,705	0	\$604,705	0	\$604,705	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Contract Services - 02. Institutions, (H) Youthful Offender System Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE		0	0	0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$28,820	\$28,800	\$28,820	\$49,935				
7000	Total Transfers		\$0	\$20	\$0	\$0				
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0	\$0	\$28,820	\$49,935				
2820	Purchased Services		\$28,820	\$28,800	\$0	\$0				
70RE	OIT Reversions		\$0	\$20	\$0	\$0				
<b>Subtotal All Other Operating</b>			<b>\$28,820</b>	<b>\$28,820</b>	<b>\$28,820</b>	<b>\$49,935</b>				
<b>Total Line Item Expenditures</b>			<b>\$28,820</b>	<b>0</b>	<b>\$28,820</b>	<b>0</b>	<b>\$28,820</b>	<b>0</b>	<b>\$49,935</b>	<b>0</b>

<b>Maintenance and Food Service - 02. Institutions, (H) Youthful Offender System Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE		0	0	0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$1,029,249	\$1,029,249	\$1,040,901	\$1,040,901				
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0	\$0	\$1,040,901	\$1,040,901				
2820	Purchased Services		\$1,029,249	\$1,029,249	\$0	\$0				
<b>Subtotal All Other Operating</b>			<b>\$1,029,249</b>	<b>\$1,029,249</b>	<b>\$1,040,901</b>	<b>\$1,040,901</b>				
<b>Total Line Item Expenditures</b>			<b>\$1,029,249</b>	<b>0</b>	<b>\$1,029,249</b>	<b>0</b>	<b>\$1,040,901</b>	<b>0</b>	<b>\$1,040,901</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		248.1		250.9		248.2		257.3
1000	Total Employee Wages and Benefits	\$20,560,451		\$21,235,757		\$17,946,764		\$19,073,643	

Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
1000	Personal Services	\$0		\$0		\$17,946,764		\$19,073,643	
1110	Regular Full-Time Wages	\$14,712,741		\$15,273,483		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$166,945		\$146,591		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$29,678		\$24,351		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$169,214		\$70,639		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$11,979		\$6,446		\$0		\$0	
1320	Per Diem Wages	\$2,700		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$300		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$24,760		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$500		\$113		\$0		\$0	
1510	Dental Insurance	\$108,025		\$109,649		\$0		\$0	
1511	Health Insurance	\$2,120,217		\$2,303,950		\$0		\$0	
1512	Life Insurance	\$26,797		\$27,215		\$0		\$0	
1513	Short-Term Disability	\$27,964		\$23,395		\$0		\$0	
1520	FICA-Medicare Contribution	\$212,149		\$218,218		\$0		\$0	
1521	Other Retirement Plans	\$26,848		\$22,978		\$0		\$0	
1522	PERA	\$1,457,359		\$1,504,160		\$0		\$0	
1524	PERA - AED	\$731,136		\$752,284		\$0		\$0	
1525	PERA - SAED	\$731,136		\$752,284		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Subtotal All Personal Services	\$20,560,451	248.1	\$21,235,757	250.9	\$17,946,764	248.2	\$19,073,643	257.3

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Subtotal All Other Operating	\$0		\$0		\$0		\$0	
	<b>Total Line Item Expenditures</b>	<b>\$20,560,451</b>	<b>248.1</b>	<b>\$21,235,757</b>	<b>250.9</b>	<b>\$17,946,764</b>	<b>248.2</b>	<b>\$19,073,643</b>	<b>257.3</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
	Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$171,090		\$161,334		\$173,081		\$188,881	
3000	Total Travel Expenses		\$1,491		\$381		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$10,866		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$173,081		\$188,881	
2180	Grounds Maintenance		\$0		\$81		\$0		\$0	
2253	Rental of Equipment		\$879		\$2,637		\$0		\$0	
2510	In-State Travel		\$0		\$77		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$1,491		\$304		\$0		\$0	
2680	Printing And Reproduction Services		\$458		\$497		\$0		\$0	
2710	Purchased Medical Services		\$0		\$395		\$0		\$0	
2820	Purchased Services		\$2,744		\$3,043		\$0		\$0	
3110	Supplies & Materials		\$23,114		\$24,850		\$0		\$0	
3113	Clothing and Uniform Allowance		\$1,975		\$1,500		\$0		\$0	
3118	Food and Food Service Supplies		\$149		\$120		\$0		\$0	
3121	Office Supplies		\$47,417		\$46,092		\$0		\$0	
3123	Postage		\$11,488		\$6,283		\$0		\$0	
3126	Repair and Maintenance		\$372		\$1,284		\$0		\$0	
3128	Noncapitalizable Equipment		\$24,278		\$22,284		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$1,842		\$1,535		\$0		\$0	
3140	Noncapitalizable Information Technology		\$55,142		\$49,670		\$0		\$0	
4100	Other Operating Expenses		\$1,071		\$500		\$0		\$0	
4110	Losses		\$0		\$74		\$0		\$0	
4111	Prizes And Awards		\$96		\$0		\$0		\$0	
4180	Official Functions		\$65		\$489		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase		\$0		\$10,866		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$172,581</b>		<b>\$172,581</b>		<b>\$173,081</b>		<b>\$188,881</b>	
<b>Total Line Item Expenditures</b>			<b>\$172,581</b>	<b>0</b>	<b>\$172,581</b>	<b>0</b>	<b>\$173,081</b>	<b>0</b>	<b>\$188,881</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
2000	Total Operating Expenses		\$110,385		\$100,276		\$341,135		\$341,135	
3000	Total Travel Expenses		\$0		\$170		\$0		\$0	
7000	Total Transfers		\$133,580		\$163,609		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$341,135		\$341,135	
2210	Other Maintenance		\$0		\$85,721		\$0		\$0	
2250	Miscellaneous Rentals		\$214		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$8,060		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2253 Rental of Equipment	\$4,424		\$5,467		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$0		\$170		\$0		\$0	
3110 Supplies & Materials	\$87,510		\$1,101		\$0		\$0	
3121 Office Supplies	\$3,287		\$1,618		\$0		\$0	
3123 Postage	\$1,797		\$4,766		\$0		\$0	
3140 Noncapitalizable Information Technology	\$647		\$0		\$0		\$0	
4100 Other Operating Expenses	\$4,435		\$1,621		\$0		\$0	
4110 Losses	\$0		(\$18)		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$10		\$0		\$0		\$0	
7AOT Operating Transfers to Revenue - Intrafund	\$133,580		\$163,609		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$243,965</b>		<b>\$264,055</b>		<b>\$341,135</b>		<b>\$341,135</b>	
<b>Total Line Item Expenditures</b>	<b>\$243,965</b>	<b>0</b>	<b>\$264,055</b>	<b>0</b>	<b>\$341,135</b>	<b>0</b>	<b>\$341,135</b>	<b>0</b>

**Start-up Costs - 02. Institutions, (I) Case Management Subprogram,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$4,703		\$0	
------	--------------------------	-----	--	-----	--	---------	--	-----	--

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$4,703		\$0	
------	-------------------	-----	--	-----	--	---------	--	-----	--

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$4,703</b>		<b>\$0</b>	
-------------------------------------	--	------------	--	------------	--	----------------	--	------------	--

<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,703</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
-------------------------------------	--	------------	----------	------------	----------	----------------	----------	------------	----------

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		119.7		116.3		154.0		160.1
1000	Total Employee Wages and Benefits	\$10,391,499		\$10,420,416		\$11,151,627		\$11,899,593	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$11,151,627		\$11,899,593	
1110	Regular Full-Time Wages	\$7,582,767		\$7,596,755		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$7,738		\$559		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$57,969		\$63,853		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$58,693		\$42,745		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,941		\$1,044		\$0		\$0	
1300	Other Employee Wages	\$35		\$98		\$0		\$0	
1320	Per Diem Wages	\$10,200		\$7,200		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$500		\$0		\$0	
1360	Non-Base Building Performance Pay	\$1,125		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$30,800		\$34,887		\$0		\$0	
1510	Dental Insurance	\$45,647		\$44,943		\$0		\$0	



Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$928,036		\$971,384		\$0		\$0	
1512	Life Insurance	\$13,267		\$12,722		\$0		\$0	
1513	Short-Term Disability	\$15,663		\$11,682		\$0		\$0	
1520	FICA-Medicare Contribution	\$110,387		\$109,579		\$0		\$0	
1521	Other Retirement Plans	\$62,462		\$58,353		\$0		\$0	
1522	PERA	\$703,968		\$708,546		\$0		\$0	
1524	PERA - AED	\$378,401		\$377,783		\$0		\$0	
1525	PERA - SAED	\$378,401		\$377,783		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$2,201,881		\$1,968,432		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1940	Personal Services - Medical Services	\$2,201,881		\$1,968,432		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$12,593,380</b>	<b>119.7</b>	<b>\$12,388,848</b>	<b>116.3</b>	<b>\$11,151,627</b>	<b>154.0</b>	<b>\$11,899,593</b>	<b>160.1</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$12,593,380</b>	<b>119.7</b>	<b>\$12,388,848</b>	<b>116.3</b>	<b>\$11,151,627</b>	<b>154.0</b>	<b>\$11,899,593</b>	<b>160.1</b>

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$274,216		\$268,067		\$281,266		\$312,866	
3000	Total Travel Expenses	\$6,500		\$12,699		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Operating Expense	\$0		\$0		\$281,266		\$312,866	
2230	Equipment Maintenance	\$275		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$250		\$1,435		\$0		\$0	
2253	Rental of Equipment	\$21,260		\$10,278		\$0		\$0	
2259	Parking Fees	\$55		\$109		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$6,500		\$12,699		\$0		\$0	
2610	Advertising And Marketing	\$101		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$10,172		\$12,616		\$0		\$0	
2680	Printing And Reproduction Services	\$76		\$2,826		\$0		\$0	
2710	Purchased Medical Services	\$0		\$5,605		\$0		\$0	
2820	Purchased Services	\$27,752		\$90,963		\$0		\$0	
3110	Supplies & Materials	\$21,094		\$19,169		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3112 Automotive Supplies	\$1,733		\$0		\$0		\$0	
3119 Medical Laboratory Supplies	\$24,930		\$5,876		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$4,292		\$23,053		\$0		\$0	
3121 Office Supplies	\$39,342		\$35,724		\$0		\$0	
3123 Postage	\$98		\$0		\$0		\$0	
3126 Repair and Maintenance	\$148		\$187		\$0		\$0	
3128 Noncapitalizable Equipment	\$53,395		\$19,993		\$0		\$0	
3131 Noncapitalizable Building Materials	\$0		(\$113)		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$12,570		\$809		\$0		\$0	
3140 Noncapitalizable Information Technology	\$45,286		\$28,868		\$0		\$0	
4110 Losses	\$0		\$842		\$0		\$0	
4111 Prizes And Awards	\$120		\$7,521		\$0		\$0	
4140 Dues And Memberships	\$600		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$310		\$0		\$0	
4180 Official Functions	\$9,432		\$1,995		\$0		\$0	
4220 Registration Fees	\$1,233		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$280,716</b>		<b>\$280,766</b>		<b>\$281,266</b>		<b>\$312,866</b>	
<b>Total Line Item Expenditures</b>	<b>\$280,716</b>	<b>0</b>	<b>\$280,766</b>	<b>0</b>	<b>\$281,266</b>	<b>0</b>	<b>\$312,866</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	------------	----------	------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$4,091,521		\$4,132,436		\$4,544,498		\$4,939,812	
------	--------------------------	-------------	--	-------------	--	-------------	--	-------------	--

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$4,544,498		\$4,939,812	
2710	Purchased Medical Services	\$4,090,571		\$4,132,436		\$0		\$0	
2820	Purchased Services	\$950		\$0		\$0		\$0	

<b>Subtotal All Other Operating</b>	<b>\$4,091,521</b>		<b>\$4,132,436</b>		<b>\$4,544,498</b>		<b>\$4,939,812</b>	
-------------------------------------	--------------------	--	--------------------	--	--------------------	--	--------------------	--

<b>Total Line Item Expenditures</b>	<b>\$4,091,521</b>	<b>0</b>	<b>\$4,132,436</b>	<b>0</b>	<b>\$4,544,498</b>	<b>0</b>	<b>\$4,939,812</b>	<b>0</b>
-------------------------------------	--------------------	----------	--------------------	----------	--------------------	----------	--------------------	----------

**Mental Health Grants - 02. Institutions, (J) Mental Health Subprogram,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$4,703		\$0		\$4,703		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$4,703		\$0	
3110	Supplies & Materials	\$48		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,850		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$805		\$0		\$0		\$0	
Subtotal All Other Operating		\$4,703		\$0		\$4,703		\$0	
Total Line Item Expenditures		\$4,703	0	\$0	0	\$4,703	0	\$0	0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
2000	Total Operating Expenses		\$2,247,885		\$2,347,885		\$2,376,618		\$2,518,186	
<b>Object Code</b>			<b>Object Name</b>							
2000	Operating Expense		\$0		\$0		\$2,376,618		\$2,518,186	
2720	Inmate Pay		\$2,247,885		\$2,347,885		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$2,247,885</b>		<b>\$2,347,885</b>		<b>\$2,376,618</b>		<b>\$2,518,186</b>	
<b>Total Line Item Expenditures</b>			<b>\$2,247,885</b>	<b>0</b>	<b>\$2,347,885</b>	<b>0</b>	<b>\$2,376,618</b>	<b>0</b>	<b>\$2,518,186</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>							
FTE	Total FTE			22.0		22.6		21.5		21.5
1000	Total Employee Wages and Benefits		\$1,712,354		\$1,836,570		\$1,457,334		\$1,504,757	

<b>Object Code</b>			<b>Object Name</b>							
1000	Personal Services		\$0		\$0		\$1,457,334		\$1,504,757	
1110	Regular Full-Time Wages		\$1,270,113		\$1,352,128		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$255		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$17		\$6		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$1,831		\$3,589		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$56		\$1,868		\$0		\$0	
1360	Non-Base Building Performance Pay		\$417		\$0		\$0		\$0	
1510	Dental Insurance		\$8,971		\$8,820		\$0		\$0	
1511	Health Insurance		\$156,763		\$178,515		\$0		\$0	
1512	Life Insurance		\$2,376		\$2,441		\$0		\$0	
1513	Short-Term Disability		\$2,413		\$2,066		\$0		\$0	
1520	FICA-Medicare Contribution		\$18,083		\$19,383		\$0		\$0	
1522	PERA		\$126,464		\$134,874		\$0		\$0	
1524	PERA - AED		\$62,298		\$66,440		\$0		\$0	
1525	PERA - SAED		\$62,298		\$66,440		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group</b>			<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)		\$90,304		\$72,127		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
1920	Personal Services - Professional		\$90,304		\$72,127		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$1,802,657</b>	<b>22.0</b>	<b>\$1,908,697</b>	<b>22.6</b>	<b>\$1,457,334</b>	<b>21.5</b>	<b>\$1,504,757</b>	<b>21.5</b>

**All Other Operating Expenditures**

<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,802,657</b>	<b>22.0</b>	<b>\$1,908,697</b>	<b>22.6</b>	<b>\$1,457,334</b>	<b>21.5</b>	<b>\$1,504,757</b>	<b>21.5</b>

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

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>							
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>		<b>Object Name</b>							
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$292,443		\$290,481		\$299,602		\$299,602	
3000	Total Travel Expenses	\$7,159		\$9,121		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$299,602		\$299,602	
2210	Other Maintenance	\$18		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$397		\$191		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,886		\$6,443		\$0		\$0	
2253	Rental of Equipment	\$6,321		(\$7,494)		\$0		\$0	
2259	Parking Fees	\$35		\$51		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$7,159		\$8,940		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$180		\$0		\$0	
2610	Advertising And Marketing	\$0		\$215		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$827		\$378		\$0		\$0	
2680	Printing And Reproduction Services	\$4,776		\$6,709		\$0		\$0	
2810	Freight	\$42		\$140		\$0		\$0	
2820	Purchased Services	\$52,076		\$325		\$0		\$0	
3110	Supplies & Materials	\$11,353		\$2,184		\$0		\$0	
3113	Clothing and Uniform Allowance	\$24		\$0		\$0		\$0	
3119	Medical Laboratory Supplies	\$581		\$821		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$758		\$579		\$0		\$0	
3121	Office Supplies	\$20,686		\$32,686		\$0		\$0	
3123	Postage	\$329		\$381		\$0		\$0	
3126	Repair and Maintenance	\$3,445		\$512		\$0		\$0	
3128	Noncapitalizable Equipment	\$31,155		\$1,982		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,043		\$5,400		\$0		\$0	
3140	Noncapitalizable Information Technology	\$147,409		\$237,500		\$0		\$0	
4140	Dues And Memberships	\$1,081		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$84		\$623		\$0		\$0	
4180	Official Functions	\$84		\$217		\$0		\$0	
4220	Registration Fees	\$1,034		\$640		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$299,602		\$299,602		\$299,602		\$299,602	
<b>Total Line Item Expenditures</b>		\$299,602	0	\$299,602	0	\$299,602	0	\$299,602	0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$70,905		\$70,905		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$70,905		\$70,905		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$70,905</b>	<b>0</b>	<b>\$70,905</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$0		\$70,905		\$70,905	
7000	Total Transfers		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$70,905		\$70,905	
70RE	OIT Reversions		\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$70,905</b>		<b>\$70,905</b>	
<b>Total Line Item Expenditures</b>			<b>\$70,905</b>	<b>0</b>	<b>\$70,905</b>	<b>0</b>	<b>\$70,905</b>	<b>0</b>	<b>\$70,905</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
6700	Total Debt Service		\$20,256,546		\$20,255,667		\$0		\$0	
7000	Total Transfers		\$20,256,546		\$20,255,667		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
6710	Bond/Note/Certification of Participation Principal		\$19,505,000		\$19,990,000		\$0		\$0	
6720	Bond/Note/Certificate Of Participation Interest		\$751,546		\$265,667		\$0		\$0	
7000	Transfers		\$20,256,546		\$20,255,667		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$40,513,091</b>		<b>\$40,511,334</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$40,513,091</b>	<b>0</b>	<b>\$40,511,334</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			101.9		103.0		99.8		100.8
1000	Total Employee Wages and Benefits		\$7,767,220		\$8,075,115		\$6,506,341		\$6,751,234	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$6,506,341		\$6,751,234	
1110	Regular Full-Time Wages		\$5,509,233		\$5,730,417		\$0		\$0	
1120	Temporary Full-Time Wages		\$10,331		\$23,191		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1121	Temporary Part-Time Wages	\$0		\$758		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$36,343		\$12,206		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$608		\$204		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$51,917		\$26,541		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,884		\$3,633		\$0		\$0	
1320	Per Diem Wages	\$3,600		\$3,600		\$0		\$0	
1360	Non-Base Building Performance Pay	\$200		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$3,800		\$6,000		\$0		\$0	
1510	Dental Insurance	\$46,060		\$46,901		\$0		\$0	
1511	Health Insurance	\$911,543		\$988,081		\$0		\$0	
1512	Life Insurance	\$10,914		\$11,056		\$0		\$0	
1513	Short-Term Disability	\$10,415		\$8,767		\$0		\$0	
1520	FICA-Medicare Contribution	\$78,633		\$81,465		\$0		\$0	
1521	Other Retirement Plans	\$22,385		\$26,056		\$0		\$0	
1522	PERA	\$527,045		\$544,306		\$0		\$0	
1524	PERA - AED	\$270,655		\$280,966		\$0		\$0	
1525	PERA - SAED	\$270,655		\$280,966		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$959		\$583		\$0		\$0	
1950	Personal Services - Other State Departments	\$959		\$583		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$7,768,179</b>	<b>101.9</b>	<b>\$8,075,698</b>	<b>103.0</b>	<b>\$6,506,341</b>	<b>99.8</b>	<b>\$6,751,234</b>	<b>100.8</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$7,768,179</b>	<b>101.9</b>	<b>\$8,075,698</b>	<b>103.0</b>	<b>\$6,506,341</b>	<b>99.8</b>	<b>\$6,751,234</b>	<b>100.8</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$223,713		\$217,083		\$234,201		\$234,201	
3000	Total Travel Expenses	\$10,488		\$9,629		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$7,489		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$234,201		\$234,201		
2180	Grounds Maintenance	\$515	\$0	\$0		\$0		\$0
2210	Other Maintenance	\$0	\$5,776	\$0		\$0		\$0
2230	Equipment Maintenance	\$2,571	\$3,199	\$0		\$0		\$0
2240	Motor Vehicle Maintenance	\$703	\$1,158	\$0		\$0		\$0
2250	Miscellaneous Rentals	\$0	\$214	\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$24,340	\$20,312	\$0		\$0		\$0
2253	Rental of Equipment	\$9,232	\$10,365	\$0		\$0		\$0
2258	Parking Fees	\$1,642	\$1,620	\$0		\$0		\$0
2259	Parking Fees	\$194	\$130	\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$10,425	\$9,629	\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$63	\$0	\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$4,811	\$4,603	\$0		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$3,857	\$0	\$0		\$0		\$0
2680	Printing And Reproduction Services	\$932	\$0	\$0		\$0		\$0
2710	Purchased Medical Services	\$100	\$150	\$0		\$0		\$0
2810	Freight	\$38,407	\$37,850	\$0		\$0		\$0
2820	Purchased Services	\$12,575	\$11,977	\$0		\$0		\$0
3110	Supplies & Materials	\$12,090	\$9,280	\$0		\$0		\$0
3112	Automotive Supplies	\$0	\$412	\$0		\$0		\$0
3113	Clothing and Uniform Allowance	\$3,020	\$2,238	\$0		\$0		\$0
3118	Food and Food Service Supplies	\$280	\$4,644	\$0		\$0		\$0
3121	Office Supplies	\$26,421	\$28,785	\$0		\$0		\$0
3123	Postage	\$15	\$31	\$0		\$0		\$0
3126	Repair and Maintenance	\$21,017	\$12,026	\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$22,135	\$36,160	\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,525	\$1,155	\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$33,788	\$22,604	\$0		\$0		\$0
4110	Losses	\$0	\$160	\$0		\$0		\$0
4111	Prizes And Awards	\$364	\$190	\$0		\$0		\$0
4140	Dues And Memberships	\$55	\$0	\$0		\$0		\$0
4151	Interest - Late Payments	\$0	\$67	\$0		\$0		\$0
4170	Miscellaneous Fees And Fines	\$182	\$0	\$0		\$0		\$0
4180	Official Functions	\$1,388	\$868	\$0		\$0		\$0
4220	Registration Fees	\$1,554	\$1,109	\$0		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$7,489	\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$234,201</b>	<b>\$234,201</b>	<b>\$234,201</b>		<b>\$234,201</b>		<b>\$234,201</b>
<b>Total Line Item Expenditures</b>		<b>\$234,201</b>	<b>0</b>	<b>\$234,201</b>	<b>0</b>	<b>\$234,201</b>	<b>0</b>	<b>\$234,201</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		19.6		19.2		18.7		18.7
1000	Total Employee Wages and Benefits	\$1,589,507		\$1,572,627		\$1,436,283		\$1,483,021	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$1,436,283		\$1,483,021	
1110	Regular Full-Time Wages	\$1,169,766		\$1,159,143		\$0		\$0	
1120	Temporary Full-Time Wages	\$9,017		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,262		\$1,548		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$81		\$39		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,463		\$1,673		\$0		\$0	
1360	Non-Base Building Performance Pay	\$767		\$0		\$0		\$0	
1510	Dental Insurance	\$7,831		\$7,445		\$0		\$0	
1511	Health Insurance	\$138,752		\$151,888		\$0		\$0	
1512	Life Insurance	\$2,111		\$2,053		\$0		\$0	



Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$2,195		\$1,760		\$0		\$0	
1520	FICA-Medicare Contribution	\$16,853		\$16,700		\$0		\$0	
1522	PERA	\$117,069		\$116,047		\$0		\$0	
1524	PERA - AED	\$57,670		\$57,166		\$0		\$0	
1525	PERA - SAED	\$57,670		\$57,166		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$111,825		\$114,976		\$0		\$0	
1920	Personal Services - Professional	\$111,825		\$114,976		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,701,332</b>	<b>19.6</b>	<b>\$1,687,603</b>	<b>19.2</b>	<b>\$1,436,283</b>	<b>18.7</b>	<b>\$1,483,021</b>	<b>18.7</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,701,332</b>	<b>19.6</b>	<b>\$1,687,603</b>	<b>19.2</b>	<b>\$1,436,283</b>	<b>18.7</b>	<b>\$1,483,021</b>	<b>18.7</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$82,092		\$84,389		\$86,931		\$86,931	
3000	Total Travel Expenses	\$4,839		\$2,542		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$86,931		\$86,931	
2231	Information Technology Maintenance	\$3,688		\$5,514		\$0		\$0	
2240	Motor Vehicle Maintenance	\$5		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$8,498		\$3,541		\$0		\$0	
2253	Rental of Equipment	\$2,636		\$2,476		\$0		\$0	
2259	Parking Fees	\$230		\$218		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,578		\$2,542		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$514		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,747		\$0		\$0		\$0	
2610	Advertising And Marketing	\$1,625		\$199		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,945		\$3,966		\$0		\$0	
2680	Printing And Reproduction Services	\$943		\$295		\$0		\$0	
2690	Legal Services	\$2,300		\$0		\$0		\$0	
2810	Freight	\$0		\$140		\$0		\$0	
2820	Purchased Services	\$2,869		\$7,845		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110	Supplies & Materials	\$2,380		\$312		\$0		\$0	
3112	Automotive Supplies	\$0		\$15		\$0		\$0	
3113	Clothing and Uniform Allowance	\$149		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,299		\$208		\$0		\$0	
3121	Office Supplies	\$12,863		\$10,916		\$0		\$0	
3123	Postage	\$15,950		\$26,745		\$0		\$0	
3126	Repair and Maintenance	\$1,838		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,747		\$1,214		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,497		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,024		\$8,376		\$0		\$0	
4111	Prizes And Awards	\$142		\$100		\$0		\$0	
4140	Dues And Memberships	\$763		\$257		\$0		\$0	
4180	Official Functions	\$1,288		\$7,890		\$0		\$0	
4220	Registration Fees	\$1,412		\$4,162		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$86,931</b>		<b>\$86,931</b>		<b>\$86,931</b>		<b>\$86,931</b>	
<b>Total Line Item Expenditures</b>		<b>\$86,931</b>	<b>0</b>	<b>\$86,931</b>	<b>0</b>	<b>\$86,931</b>	<b>0</b>	<b>\$86,931</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		46.2		47.1		44.1		44.1
1000	Total Employee Wages and Benefits	\$3,473,728		\$3,596,006		\$3,192,617		\$3,296,507	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1000	Personal Services	\$0		\$0		\$3,192,617		\$3,296,507	
1110	Regular Full-Time Wages	\$2,514,279		\$2,575,563		\$0		\$0	
1120	Temporary Full-Time Wages	\$10,835		\$10,879		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$482		\$92		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$131		\$187		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,187		\$33,566		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$625		\$4,979		\$0		\$0	
1340	Employee Cash Incentive Awards	\$500		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$2,662		\$0		\$0		\$0	
1510	Dental Insurance	\$20,941		\$21,080		\$0		\$0	
1511	Health Insurance	\$371,881		\$396,067		\$0		\$0	
1512	Life Insurance	\$5,024		\$5,065		\$0		\$0	
1513	Short-Term Disability	\$4,778		\$3,912		\$0		\$0	
1520	FICA-Medicare Contribution	\$35,609		\$36,678		\$0		\$0	
1521	Other Retirement Plans	\$4,387		\$4,487		\$0		\$0	
1522	PERA	\$243,845		\$251,374		\$0		\$0	
1524	PERA - AED	\$122,282		\$126,039		\$0		\$0	
1525	PERA - SAED	\$122,282		\$126,039		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$220		\$0		\$0		\$0	
1920	Personal Services - Professional	\$220		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,473,948</b>	<b>46.2</b>	<b>\$3,596,006</b>	<b>47.1</b>	<b>\$3,192,617</b>	<b>44.1</b>	<b>\$3,296,507</b>	<b>44.1</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,473,948</b>	<b>46.2</b>	<b>\$3,596,006</b>	<b>47.1</b>	<b>\$3,192,617</b>	<b>44.1</b>	<b>\$3,296,507</b>	<b>44.1</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Operating Expenses - 03. Support Services, (C) Offender Services Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$58,238		\$59,043		\$62,044		\$62,044	
3000	Total Travel Expenses		\$3,806		\$3,001		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$62,044		\$62,044	
2230	Equipment Maintenance		\$549		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance		\$0		\$31		\$0		\$0	
2250	Miscellaneous Rentals		\$4,878		\$4,035		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$5,393		\$3,439		\$0		\$0	
2253	Rental of Equipment		\$5,315		\$5,427		\$0		\$0	
2254	Rental Of Equipment		\$239		\$0		\$0		\$0	
2259	Parking Fees		\$63		\$20		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$1,283		\$3,001		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$331		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$2,193		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$3,058		\$2,979		\$0		\$0	
2680	Printing And Reproduction Services		\$122		\$141		\$0		\$0	
2810	Freight		\$0		\$280		\$0		\$0	
2820	Purchased Services		\$889		\$473		\$0		\$0	
3110	Supplies & Materials		\$6,746		\$3,567		\$0		\$0	
3113	Clothing and Uniform Allowance		\$0		\$820		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$0		\$981		\$0		\$0	
3121	Office Supplies		\$14,156		\$12,551		\$0		\$0	
3123	Postage		\$442		\$255		\$0		\$0	
3126	Repair and Maintenance		\$87		\$10		\$0		\$0	
3128	Noncapitalizable Equipment		\$7,218		\$4,223		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$472		\$1,367		\$0		\$0	
3140	Noncapitalizable Information Technology		\$5,085		\$16,670		\$0		\$0	
4111	Prizes And Awards		\$38		\$137		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$287		\$535		\$0		\$0	
4180	Official Functions		\$956		\$1,102		\$0		\$0	
4220	Registration Fees		\$2,245		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$62,044</b>		<b>\$62,044</b>		<b>\$62,044</b>		<b>\$62,044</b>	
<b>Total Line Item Expenditures</b>			<b>\$62,044</b>	<b>0</b>	<b>\$62,044</b>	<b>0</b>	<b>\$62,044</b>	<b>0</b>	<b>\$62,044</b>	<b>0</b>

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Operating Expenses - 03. Support Services, (D) Communications Subprogram,</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$1,404,605		\$1,574,204		\$1,638,252		\$1,640,547
3000	Total Travel Expenses	\$2,144		\$2,789		\$0		\$0
6000	Total Capitalized Property Purchases	\$220,451		\$51,197		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$1,638,252		\$1,640,547
2220	Building Maintenance	\$3,834		\$0		\$0		\$0
2230	Equipment Maintenance	\$263		\$0		\$0		\$0
2231	Information Technology Maintenance	\$411,556		\$403,198		\$0		\$0
2250	Miscellaneous Rentals	\$289		\$1,016		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$14,713		\$14,702		\$0		\$0
2253	Rental of Equipment	\$2,057		\$1,527		\$0		\$0
2512	In-State Personal Travel Per Diem	\$2,144		\$2,789		\$0		\$0
2630	Communication Charges - External	\$426,386		\$433,425		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$212,991		\$183,684		\$0		\$0
2680	Printing And Reproduction Services	\$38		\$38		\$0		\$0
2820	Purchased Services	\$9,085		\$25,378		\$0		\$0
3110	Supplies & Materials	\$2,176		\$961		\$0		\$0
3113	Clothing and Uniform Allowance	\$1,217		\$62		\$0		\$0
3121	Office Supplies	\$2,837		\$1,960		\$0		\$0
3123	Postage	\$0		\$95		\$0		\$0
3126	Repair and Maintenance	\$6,056		\$4,468		\$0		\$0
3128	Noncapitalizable Equipment	\$49,094		\$6,271		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,325		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$255,540		\$494,990		\$0		\$0
4170	Miscellaneous Fees And Fines	\$449		\$287		\$0		\$0
4180	Official Functions	\$3,700		\$0		\$0		\$0
4220	Registration Fees	\$0		\$2,144		\$0		\$0
6211	Information Technology - Direct Purchase	\$220,451		\$51,197		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$1,627,200</b>		<b>\$1,628,190</b>		<b>\$1,638,252</b>		<b>\$1,640,547</b>
<b>Total Line Item Expenditures</b>		<b>\$1,627,200</b>	<b>0</b>	<b>\$1,628,190</b>	<b>0</b>	<b>\$1,638,252</b>	<b>0</b>	<b>\$1,640,547</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

**Object Code**    **Object Name**

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$194,347		\$224,477		\$224,477		\$259,002	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$224,477		\$259,002	
2820		Purchased Services	\$194,347		\$224,477		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$194,347		\$224,477		\$224,477		\$259,002	
<b>Total Line Item Expenditures</b>			\$194,347	0	\$224,477	0	\$224,477	0	\$259,002	0

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

<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE		Total FTE		35.7		37.1		35.9		35.9
1000		Total Employee Wages and Benefits	\$2,750,849		\$2,893,815		\$2,411,176		\$2,558,016	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$2,411,176		\$2,558,016	
1110		Regular Full-Time Wages	\$1,757,997		\$1,878,269		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$213,043		\$186,912		\$0		\$0	
1131		Statutory Personnel & Payroll System Shift Diff. Wages	\$6,072		\$2,120		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$16,663		\$291		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$2,971		\$0		\$0		\$0	
1360		Non-Base Building Performance Pay	\$679		\$0		\$0		\$0	
1370		Employee Commission Incentive Pay	\$0		\$11,000		\$0		\$0	
1510		Dental Insurance	\$9,681		\$17,126		\$0		\$0	
1511		Health Insurance	\$321,780		\$352,800		\$0		\$0	
1512		Life Insurance	\$4,005		\$4,002		\$0		\$0	
1513		Short-Term Disability	\$3,355		\$2,927		\$0		\$0	
1520		FICA-Medicare Contribution	\$27,863		\$29,253		\$0		\$0	
1521		Other Retirement Plans	\$909		\$5,403		\$0		\$0	
1522		PERA	\$193,900		\$200,678		\$0		\$0	
1524		PERA - AED	\$95,737		\$101,517		\$0		\$0	
1525		PERA - SAED	\$96,192		\$101,517		\$0		\$0	

<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
1100		Total Contract Services (Purchased Personal Services)	\$4,900		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
1920		Personal Services - Professional	\$4,900		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			\$2,755,749	35.7	\$2,893,815	37.1	\$2,411,176	35.9	\$2,558,016	35.9
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$2,755,749	35.7	\$2,893,815	37.1	\$2,411,176	35.9	\$2,558,016	35.9

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Operating Expenses - 03. Support Services, (E) Transportation Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$340,778		\$348,415		\$433,538		\$433,538	
3000	Total Travel Expenses		\$92,760		\$85,123		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$433,538		\$433,538	
2230	Equipment Maintenance		\$457		\$402		\$0		\$0	
2240	Motor Vehicle Maintenance		\$4,054		\$12,663		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$241,226		\$267,232		\$0		\$0	
2253	Rental of Equipment		\$1,415		\$1,461		\$0		\$0	
2254	Rental Of Equipment		\$2,490		\$2,833		\$0		\$0	
2258	Parking Fees		\$398		\$164		\$0		\$0	
2259	Parking Fees		\$579		\$696		\$0		\$0	
2510	In-State Travel		\$0		\$1,080		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$1,051		\$1,183		\$0		\$0	
2530	Out-Of-State Travel		\$19,562		\$20,489		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$54,564		\$43,847		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$9,205		\$10,425		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$12		\$12		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier		\$8,312		\$8,072		\$0		\$0	
2542	Out-Of-State/Non-Employee - Personal Per Diem		\$53		\$15		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$10,304		\$8,927		\$0		\$0	
2660	Insurance For Other Than Employee Benefits		\$19,539		\$4,699		\$0		\$0	
2820	Purchased Services		\$15,933		\$15,008		\$0		\$0	
3110	Supplies & Materials		\$19,123		\$15,643		\$0		\$0	
3112	Automotive Supplies		\$317		\$2,676		\$0		\$0	
3113	Clothing and Uniform Allowance		\$3,957		\$5,711		\$0		\$0	
3118	Food and Food Service Supplies		\$0		\$27		\$0		\$0	
3121	Office Supplies		\$2,066		\$3,740		\$0		\$0	
3123	Postage		\$26		\$0		\$0		\$0	
3126	Repair and Maintenance		\$3,230		\$0		\$0		\$0	
3128	Noncapitalizable Equipment		\$9,108		\$1,017		\$0		\$0	
3140	Noncapitalizable Information Technology		\$1,914		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$4,598		\$5,516		\$0		\$0	
4180	Official Functions		\$45		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$433,538</b>	<b>0</b>	<b>\$433,538</b>	<b>0</b>	<b>\$433,538</b>	<b>0</b>	<b>\$433,538</b>	<b>0</b>
<b>Total Line Item Expenditures</b>			<b>\$433,538</b>	<b>0</b>	<b>\$433,538</b>	<b>0</b>	<b>\$433,538</b>	<b>0</b>	<b>\$433,538</b>	<b>0</b>

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Vehicle Lease Payments - 03. Support Services, (E) Transportation Subprogram,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$2,988,275		\$2,982,323		\$3,478,263		\$3,341,090	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$3,478,263		\$3,341,090	
2251	Miscellaneous Rentals	\$2,985,209		\$2,979,469		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,067		\$2,854		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,988,275</b>		<b>\$2,982,323</b>		<b>\$3,478,263</b>		<b>\$3,341,090</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,988,275</b>	<b>0</b>	<b>\$2,982,323</b>	<b>0</b>	<b>\$3,478,263</b>	<b>0</b>	<b>\$3,341,090</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		33.8		33.3		33.0		33.0
1000	Total Employee Wages and Benefits	\$2,936,475		\$3,034,871		\$2,403,403		\$2,481,611	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$2,403,403		\$2,481,611	
1110	Regular Full-Time Wages	\$2,096,264		\$2,178,355		\$0		\$0	
1120	Temporary Full-Time Wages	\$1,224		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$42,207		\$45,089		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,103		\$5,190		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,440		\$11,614		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$132		\$815		\$0		\$0	
1360	Non-Base Building Performance Pay	\$1,717		\$0		\$0		\$0	
1510	Dental Insurance	\$15,683		\$14,980		\$0		\$0	
1511	Health Insurance	\$297,694		\$301,088		\$0		\$0	
1512	Life Insurance	\$3,647		\$3,700		\$0		\$0	
1513	Short-Term Disability	\$3,996		\$3,343		\$0		\$0	
1520	FICA-Medicare Contribution	\$30,507		\$31,621		\$0		\$0	
1521	Other Retirement Plans	\$6,725		\$6,015		\$0		\$0	
1522	PERA	\$207,286		\$215,157		\$0		\$0	
1524	PERA - AED	\$105,424		\$108,952		\$0		\$0	
1525	PERA - SAED	\$105,424		\$108,952		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$2,936,475</b>	<b>33.8</b>	<b>\$3,034,871</b>	<b>33.3</b>	<b>\$2,403,403</b>	<b>33.0</b>	<b>\$2,481,611</b>	<b>33.0</b>

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$2,936,475	33.8	\$3,034,871	33.3	\$2,403,403	33.0	\$2,481,611	33.0

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses		\$259,481		\$247,416		\$287,875		\$287,875
3000	Total Travel Expenses		\$27,643		\$33,563		\$0		\$0
6000	Total Capitalized Property Purchases		\$0		\$6,190		\$0		\$0

**Object Code Object Name**

2000	Operating Expense		\$0		\$0		\$287,875		\$287,875
2160	Other Cleaning Services		\$18,575		\$18,345		\$0		\$0
2180	Grounds Maintenance		\$55		\$188		\$0		\$0
2220	Building Maintenance		\$848		\$738		\$0		\$0
2230	Equipment Maintenance		\$0		\$188		\$0		\$0
2231	Information Technology Maintenance		\$21,078		\$21,092		\$0		\$0
2250	Miscellaneous Rentals		\$15,485		\$13,960		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$3,658		\$3,666		\$0		\$0
2253	Rental of Equipment		\$10,540		\$11,661		\$0		\$0
2254	Rental Of Equipment		\$646		\$1,145		\$0		\$0
2259	Parking Fees		\$225		\$446		\$0		\$0
2510	In-State Travel		\$104		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem		\$24,833		\$22,490		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$49		\$0		\$0		\$0
2530	Out-Of-State Travel		\$0		\$60		\$0		\$0
2531	Out-Of-State Common Carrier Fares		\$1,448		\$3,550		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem		\$1,209		\$7,463		\$0		\$0
2631	Communication Charges - Office Of Information Technology		\$4,587		\$2,769		\$0		\$0
2680	Printing And Reproduction Services		\$260		\$176		\$0		\$0
2810	Freight		\$0		\$6		\$0		\$0
2820	Purchased Services		\$19,724		\$4,993		\$0		\$0
3110	Supplies & Materials		\$77,037		\$62,883		\$0		\$0
3112	Automotive Supplies		\$0		\$14		\$0		\$0
3113	Clothing and Uniform Allowance		\$5,670		\$5,242		\$0		\$0
3118	Food and Food Service Supplies		\$182		\$33		\$0		\$0
3119	Medical Laboratory Supplies		\$0		\$62		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$299		\$99		\$0		\$0
3121	Office Supplies		\$14,616		\$21,151		\$0		\$0
3123	Postage		\$144		\$183		\$0		\$0



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126 Repair and Maintenance	\$6,346		(\$908)		\$0		\$0	
3128 Noncapitalizable Equipment	\$14,520		\$37,126		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$15,335		\$5,788		\$0		\$0	
3140 Noncapitalizable Information Technology	\$16,889		\$17,425		\$0		\$0	
4111 Prizes And Awards	\$44		\$159		\$0		\$0	
4140 Dues And Memberships	\$0		\$585		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$620		\$39		\$0		\$0	
4180 Official Functions	\$3,599		\$3,094		\$0		\$0	
4220 Registration Fees	\$8,499		\$15,070		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$6,190		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$287,124</b>		<b>\$287,169</b>		<b>\$287,875</b>		<b>\$287,875</b>	
<b>Total Line Item Expenditures</b>	<b>\$287,124</b>	<b>0</b>	<b>\$287,169</b>	<b>0</b>	<b>\$287,875</b>	<b>0</b>	<b>\$287,875</b>	<b>0</b>

**Training Start-up Costs - 03. Support Services, (F) Training Subprogram,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$1,466,282		\$1,353,449		\$1,396,969		\$1,397,369	
3000	Total Travel Expenses	\$11,963		\$13,272		\$0		\$0	
6000	Total Capitalized Property Purchases	\$167,017		\$25,696		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$1,396,969		\$1,397,369
2220	Building Maintenance	\$486		\$16,398		\$0		\$0
2231	Information Technology Maintenance	\$915,169		\$874,022		\$0		\$0
2250	Miscellaneous Rentals	\$190		\$351		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$26,695		\$15,394		\$0		\$0
2253	Rental of Equipment	\$5,768		\$5,296		\$0		\$0
2259	Parking Fees	\$18		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$11,963		\$13,272		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$33,250		\$24,166		\$0		\$0
2810	Freight	\$0		\$140		\$0		\$0
2820	Purchased Services	\$105,565		\$86,306		\$0		\$0
3110	Supplies & Materials	\$31,134		\$213		\$0		\$0
3113	Clothing and Uniform Allowance	\$6,614		\$4,882		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$25		\$0		\$0		\$0
3121	Office Supplies	\$3,752		\$5,273		\$0		\$0
3123	Postage	\$6		\$13		\$0		\$0
3126	Repair and Maintenance	\$84		(\$1)		\$0		\$0
3128	Noncapitalizable Equipment	\$5,585		\$928		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$5,915		\$5,322		\$0		\$0
3140	Noncapitalizable Information Technology	\$323,838		\$314,538		\$0		\$0
4170	Miscellaneous Fees And Fines	\$146		\$38		\$0		\$0
4180	Official Functions	\$2,041		\$172		\$0		\$0
6211	Information Technology - Direct Purchase	\$73,737		\$25,696		\$0		\$0
6511	Capitalized Personal Services - Information Technology	\$93,280		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$1,645,262</b>		<b>\$1,392,417</b>		<b>\$1,396,969</b>		<b>\$1,397,369</b>
<b>Total Line Item Expenditures</b>		<b>\$1,645,262</b>	<b>0</b>	<b>\$1,392,417</b>	<b>0</b>	<b>\$1,396,969</b>	<b>0</b>	<b>\$1,397,369</b>

**COFRS Modernization - 03. Support Services, (G) Information Systems Subprogram,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>			<b>Object Name</b>								
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
2000	Total Operating Expenses		\$19,723,993		\$23,194,365		\$28,864,334		\$27,996,243		
<b>Object Code</b>			<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$28,864,334		\$27,996,243		
2650	Office of Information Technology Purchased Services		\$19,723,993		\$23,194,365		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$19,723,993		\$23,194,365		\$28,864,334		\$27,996,243		
<b>Total Line Item Expenditures</b>			\$19,723,993	0	\$23,194,365	0	\$28,864,334	0	\$27,996,243	0	

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

<b>Personal Services - Employees</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0		
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
2000	Total Operating Expenses		\$418,183		\$464,392		\$362,156		\$400,272		
<b>Object Code</b>			<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$362,156		\$400,272		
2650	Office of Information Technology Purchased Services		\$418,183		\$464,392		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$418,183		\$464,392		\$362,156		\$400,272		
<b>Total Line Item Expenditures</b>			\$418,183	0	\$464,392	0	\$362,156	0	\$400,272	0	

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

<b>Personal Services - Employees</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
FTE	Total FTE		9.7		9.3		9.7		9.7		
1000	Total Employee Wages and Benefits		\$1,107,363		\$1,138,138		\$1,013,333		\$1,046,307		
<b>Object Code</b>			<b>Object Name</b>								
1000	Personal Services		\$0		\$0		\$1,013,333		\$1,046,307		
1110	Regular Full-Time Wages		\$824,602		\$832,394		\$0		\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$13,891		\$21,109		\$0		\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$254		\$179		\$0		\$0		
1360	Non-Base Building Performance Pay		\$301		\$0		\$0		\$0		
1510	Dental Insurance		\$3,802		\$4,064		\$0		\$0		

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511		Health Insurance	\$84,325		\$97,954		\$0		\$0	
1512		Life Insurance	\$1,040		\$1,000		\$0		\$0	
1513		Short-Term Disability	\$1,567		\$1,270		\$0		\$0	
1520		FICA-Medicare Contribution	\$11,958		\$12,128		\$0		\$0	
1522		PERA	\$83,429		\$84,645		\$0		\$0	
1524		PERA - AED	\$41,098		\$41,697		\$0		\$0	
1525		PERA - SAED	\$41,098		\$41,697		\$0		\$0	

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>			<b>\$1,107,363</b>	<b>9.7</b>	<b>\$1,138,138</b>	<b>9.3</b>	<b>\$1,013,333</b>	<b>9.7</b>	<b>\$1,046,307</b>	<b>9.7</b>
---------------------------------------	--	--	--------------------	------------	--------------------	------------	--------------------	------------	--------------------	------------

**All Other Operating Expenditures**

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
-------------------------------------	--	--	------------	--	------------	--	------------	--	------------	--

<b>Total Line Item Expenditures</b>			<b>\$1,107,363</b>	<b>9.7</b>	<b>\$1,138,138</b>	<b>9.3</b>	<b>\$1,013,333</b>	<b>9.7</b>	<b>\$1,046,307</b>	<b>9.7</b>
-------------------------------------	--	--	--------------------	------------	--------------------	------------	--------------------	------------	--------------------	------------

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

**Personal Services - Employees**

Object Group Object Group Name

FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

Object Code Object Name

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	--	--	------------	----------	------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

Object Group Object Group Name

2000	Total Operating Expenses		\$76,070		\$78,927		\$83,096		\$83,096	
3000	Total Travel Expenses		\$7,026		\$4,169		\$0		\$0	

Object Code Object Name

2000	Operating Expense		\$0		\$0		\$83,096		\$83,096	
2220	Building Maintenance		\$0		\$150		\$0		\$0	
2250	Miscellaneous Rentals		\$810		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$18,077		\$20,234		\$0		\$0	
2253	Rental of Equipment		\$10,736		\$9,805		\$0		\$0	
2255	Rental of Buildings		\$3,240		\$3,875		\$0		\$0	
2259	Parking Fees		\$136		\$62		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$5,469		\$2,947		\$0		\$0	
2530	Out-Of-State Travel		\$884		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$371		\$403		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$302		\$819		\$0		\$0	
2610	Advertising And Marketing		\$290		\$1,211		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$9,058		\$7,860		\$0		\$0	
2680	Printing And Reproduction Services		\$342		\$419		\$0		\$0	
2820	Purchased Services		\$814		\$140		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110 Supplies & Materials	\$161		\$1,965		\$0		\$0	
3112 Automotive Supplies	\$34		\$66		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,724		\$1,757		\$0		\$0	
3121 Office Supplies	\$2,958		\$8,480		\$0		\$0	
3123 Postage	\$594		\$197		\$0		\$0	
3126 Repair and Maintenance	\$122		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,355		\$601		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$7,516		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$7,242		\$16,840		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$536		\$210		\$0		\$0	
4180 Official Functions	\$1,814		\$1,648		\$0		\$0	
4220 Registration Fees	\$8,512		\$3,408		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$83,096</b>		<b>\$83,096</b>		<b>\$83,096</b>		<b>\$83,096</b>	
<b>Total Line Item Expenditures</b>	<b>\$83,096</b>	<b>0</b>	<b>\$83,096</b>	<b>0</b>	<b>\$83,096</b>	<b>0</b>	<b>\$83,096</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		86.3		81.9		88.7		88.7
1000	Total Employee Wages and Benefits	\$6,464,801		\$6,482,338		\$6,001,809		\$6,386,103	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1000	Personal Services	\$0		\$0		\$6,001,809		\$6,386,103	
1110	Regular Full-Time Wages	\$4,455,951		\$4,438,552		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$81,439		\$73,432		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$22,154		\$23,519		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$49,356		\$29,722		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,747		\$3,113		\$0		\$0	
1300	Other Employee Wages	\$412		\$0		\$0		\$0	
1320	Per Diem Wages	\$36,000		\$40,800		\$0		\$0	
1340	Employee Cash Incentive Awards	\$250		\$750		\$0		\$0	
1360	Non-Base Building Performance Pay	\$4,732		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$21,000		\$26,513		\$0		\$0	
1510	Dental Insurance	\$38,159		\$39,326		\$0		\$0	
1511	Health Insurance	\$768,207		\$831,582		\$0		\$0	
1512	Life Insurance	\$9,306		\$9,206		\$0		\$0	
1513	Short-Term Disability	\$8,529		\$6,896		\$0		\$0	
1520	FICA-Medicare Contribution	\$65,385		\$64,714		\$0		\$0	
1521	Other Retirement Plans	\$4,876		\$194		\$0		\$0	
1522	PERA	\$448,058		\$450,240		\$0		\$0	
1524	PERA - AED	\$223,120		\$221,889		\$0		\$0	
1525	PERA - SAED	\$223,120		\$221,889		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Personal Services</b>		<b>\$6,464,801</b>	<b>86.3</b>	<b>\$6,482,338</b>	<b>81.9</b>	<b>\$6,001,809</b>	<b>88.7</b>	<b>\$6,386,103</b>	<b>88.7</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$6,464,801</b>	<b>86.3</b>	<b>\$6,482,338</b>	<b>81.9</b>	<b>\$6,001,809</b>	<b>88.7</b>	<b>\$6,386,103</b>	<b>88.7</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Operating Expenses - 04. Inmate Programs, (A) Labor Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$56,984		\$88,017		\$88,017		\$88,017	
6000	Total Capitalized Property Purchases		\$31,033		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$88,017		\$88,017	
2220	Building Maintenance		\$1,580		\$0		\$0		\$0	
2230	Equipment Maintenance		\$150		\$0		\$0		\$0	
2253	Rental of Equipment		\$2,291		\$6,685		\$0		\$0	
2680	Printing And Reproduction Services		\$224		\$0		\$0		\$0	
2810	Freight		\$0		\$15		\$0		\$0	
2820	Purchased Services		\$4,900		\$30		\$0		\$0	
3110	Supplies & Materials		\$8,838		\$5,199		\$0		\$0	
3112	Automotive Supplies		\$494		\$7,167		\$0		\$0	
3113	Clothing and Uniform Allowance		\$2,821		\$5,928		\$0		\$0	
3118	Food and Food Service Supplies		\$0		\$274		\$0		\$0	
3121	Office Supplies		\$319		\$0		\$0		\$0	
3126	Repair and Maintenance		\$30,149		\$54,816		\$0		\$0	
3127	Road Maintenance Materials		\$0		\$1,376		\$0		\$0	
3128	Noncapitalizable Equipment		\$4,842		\$5,764		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$0		\$630		\$0		\$0	
3940	Electricity		\$373		\$133		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase		\$31,033		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$88,017</b>		<b>\$88,017</b>		<b>\$88,017</b>		<b>\$88,017</b>	
<b>Total Line Item Expenditures</b>			<b>\$88,017</b>	<b>0</b>	<b>\$88,017</b>	<b>0</b>	<b>\$88,017</b>	<b>0</b>	<b>\$88,017</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			195.6		191.0		194.0		201.1
1000	Total Employee Wages and Benefits		\$14,981,170		\$14,846,828		\$14,105,285		\$15,003,929	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$14,105,285		\$15,003,929	
1110	Regular Full-Time Wages		\$10,733,658		\$10,666,748		\$0		\$0	
1120	Temporary Full-Time Wages		\$8,538		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$6,085		\$4,216		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$52,929		\$45,904		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$86,811		\$41,643		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$3,794		\$2,482		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1360	Non-Base Building Performance Pay	\$1,122		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$800		\$1,470		\$0		\$0	
1510	Dental Insurance	\$88,527		\$82,397		\$0		\$0	
1511	Health Insurance	\$1,673,479		\$1,703,514		\$0		\$0	
1512	Life Insurance	\$21,198		\$20,678		\$0		\$0	
1513	Short-Term Disability	\$20,365		\$16,329		\$0		\$0	
1520	FICA-Medicare Contribution	\$153,433		\$151,719		\$0		\$0	
1521	Other Retirement Plans	\$8,791		\$4,286		\$0		\$0	
1522	PERA	\$1,064,353		\$1,058,428		\$0		\$0	
1524	PERA - AED	\$528,643		\$523,506		\$0		\$0	
1525	PERA - SAED	\$528,643		\$523,506		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$340,467		\$206,426		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$340,467		\$206,426		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$15,321,637</b>	<b>195.6</b>	<b>\$15,053,254</b>	<b>191.0</b>	<b>\$14,105,285</b>	<b>194.0</b>	<b>\$15,003,929</b>	<b>201.1</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$15,321,637</b>	<b>195.6</b>	<b>\$15,053,254</b>	<b>191.0</b>	<b>\$14,105,285</b>	<b>194.0</b>	<b>\$15,003,929</b>	<b>201.1</b>

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,660,023		\$3,773,395		\$4,521,663		\$4,679,663	
3000	Total Travel Expenses	\$21,973		\$2,702		\$0		\$0	
5200	Total Other Payments	\$0		\$47,220		\$0		\$0	
6000	Total Capitalized Property Purchases	\$300,370		\$83,659		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,521,663		\$4,679,663	
2180	Grounds Maintenance	\$30		\$0		\$0		\$0	
2220	Building Maintenance	\$24,107		\$211,806		\$0		\$0	
2230	Equipment Maintenance	\$1,327		\$128		\$0		\$0	
2231	Information Technology Maintenance	\$120,660		\$238,439		\$0		\$0	
2250	Miscellaneous Rentals	\$874		\$299		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$2,849		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252	Rental/Motor Pool Mile Charge	\$5,959		\$6,213		\$0		\$0
2253	Rental of Equipment	\$38,885		\$39,304		\$0		\$0
2260	Rental - Information Technology	\$3,000		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$21,973		\$2,702		\$0		\$0
2610	Advertising And Marketing	\$0		\$1,338		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$7,862		\$6,190		\$0		\$0
2680	Printing And Reproduction Services	\$2,475		\$1,896		\$0		\$0
2810	Freight	\$3,868		\$940		\$0		\$0
2820	Purchased Services	\$1,533,570		\$1,538,006		\$0		\$0
3110	Supplies & Materials	\$394,984		\$528,774		\$0		\$0
3112	Automotive Supplies	\$0		\$476		\$0		\$0
3113	Clothing and Uniform Allowance	\$1,075		\$1,335		\$0		\$0
3118	Food and Food Service Supplies	\$518,727		\$463,234		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$68,817		\$84,074		\$0		\$0
3121	Office Supplies	\$133,277		\$114,240		\$0		\$0
3123	Postage	\$678		\$608		\$0		\$0
3126	Repair and Maintenance	\$34,235		\$70,777		\$0		\$0
3128	Noncapitalizable Equipment	\$152,304		\$74,719		\$0		\$0
3131	Noncapitalizable Building Materials	\$0		\$17,702		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$25,585		\$30,654		\$0		\$0
3139	Noncapitalizable Other Fixed Asset	\$4,240		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$568,087		\$324,928		\$0		\$0
3920	Bottled Gas	\$0		\$30		\$0		\$0
4100	Other Operating Expenses	\$774		\$1,485		\$0		\$0
4105	Bank Card Fees	\$1,720		\$1,363		\$0		\$0
4110	Losses	\$52		\$0		\$0		\$0
4111	Prizes And Awards	\$0		\$40		\$0		\$0
4140	Dues And Memberships	\$1,847		\$1,126		\$0		\$0
4170	Miscellaneous Fees And Fines	\$170		\$46		\$0		\$0
4180	Official Functions	\$8,818		\$2,018		\$0		\$0
4220	Registration Fees	\$2,019		\$8,359		\$0		\$0
5775	State Grant/Contract	\$0		\$47,220		\$0		\$0
6211	Information Technology - Direct Purchase	\$180,492		\$0		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$119,878		\$83,659		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$3,982,366</b>	<b>0</b>	<b>\$3,906,976</b>	<b>0</b>	<b>\$4,521,663</b>	<b>0</b>	<b>\$4,679,663</b>
<b>Total Line Item Expenditures</b>		<b>\$3,982,366</b>	<b>0</b>	<b>\$3,906,976</b>	<b>0</b>	<b>\$4,521,663</b>	<b>0</b>	<b>\$4,679,663</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$233,963		\$237,128		\$0		\$0	
------	---	-----------	--	-----------	--	-----	--	-----	--

**Object Code Object Name**

1920	Personal Services - Professional	\$233,963		\$237,128		\$0		\$0	
------	----------------------------------	-----------	--	-----------	--	-----	--	-----	--

<b>Subtotal All Personal Services</b>		<b>\$233,963</b>	<b>0</b>	<b>\$237,128</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	--	------------------	----------	------------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$3,165		\$0		\$237,128		\$237,128	
------	--------------------------	---------	--	-----	--	-----------	--	-----------	--



Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$237,128		\$237,128	
2820	Purchased Services		\$3,165		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$3,165</b>		<b>\$0</b>		<b>\$237,128</b>		<b>\$237,128</b>	
<b>Total Line Item Expenditures</b>			<b>\$237,128</b>	<b>0</b>	<b>\$237,128</b>	<b>0</b>	<b>\$237,128</b>	<b>0</b>	<b>\$237,128</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE			0		0		2.0	2.0
1000	Total Employee Wages and Benefits		\$0		\$27,403		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>								
1110	Regular Full-Time Wages		\$0		\$27,403		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$27,403</b>	<b>0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name									
2000	Total Operating Expenses		\$19,826		\$84,806		\$80,060		\$80,060	
3000	Total Travel Expenses		\$27,355		\$7,128		\$0		\$0	
6000	Total Capitalized Property Purchases		\$32,645		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$80,060		\$80,060	
2512	In-State Personal Travel Per Diem		\$27,355		\$7,128		\$0		\$0	
2820	Purchased Services		\$0		\$6,396		\$0		\$0	
3110	Supplies & Materials		\$0		\$31,250		\$0		\$0	
3128	Noncapitalizable Equipment		\$385		\$0		\$0		\$0	
4140	Dues And Memberships		\$10,439		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$2,352		\$5,000		\$0		\$0	
4220	Registration Fees		\$6,650		\$42,160		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase		\$32,645		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$79,826</b>		<b>\$91,934</b>		<b>\$80,060</b>		<b>\$80,060</b>	
<b>Total Line Item Expenditures</b>			<b>\$79,826</b>	<b>0</b>	<b>\$119,337</b>	<b>0</b>	<b>\$80,060</b>	<b>2.0</b>	<b>\$80,060</b>	<b>2.0</b>

**Education Start-Up - 04. Inmate Programs, (B) Education Subprogram,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name									
<b>Object Code</b>	<b>Object Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$2,540		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$2,540		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$2,540</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$16,272		\$0		\$4,703		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$4,703		\$0	
3110	Supplies & Materials		\$328		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$1,944		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology		\$14,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$16,272</b>		<b>\$0</b>		<b>\$4,703</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$18,812</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,703</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Indirect Cost Assessment - 04. Inmate Programs, (B) Education Subprogram,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			115.3		114.3		116.7		123.5
1000	Total Employee Wages and Benefits		\$8,855,528		\$9,076,883		\$7,732,383		\$8,659,982	

**Object Code Object Name**

1000	Personal Services		\$0		\$0		\$7,732,383		\$8,659,982	
1110	Regular Full-Time Wages		\$5,764,324		\$5,782,666		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$373,781		\$452,926		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$202,877		\$223,243		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$37,410		\$57,922		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$4,259		\$4,489		\$0		\$0	
1300	Other Employee Wages		\$0		\$12		\$0		\$0	
1320	Per Diem Wages		\$15,600		\$12,600		\$0		\$0	
1340	Employee Cash Incentive Awards		\$1,750		\$4,750		\$0		\$0	
1360	Non-Base Building Performance Pay		\$5,617		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay		\$52,800		\$86,400		\$0		\$0	
1510	Dental Insurance		\$50,485		\$48,921		\$0		\$0	
1511	Health Insurance		\$977,029		\$994,808		\$0		\$0	
1512	Life Insurance		\$12,595		\$12,463		\$0		\$0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513		Short-Term Disability	\$11,360		\$9,219		\$0		\$0	
1520		FICA-Medicare Contribution	\$90,427		\$93,236		\$0		\$0	
1521		Other Retirement Plans	\$9,456		\$16,185		\$0		\$0	
1522		PERA	\$622,823		\$635,248		\$0		\$0	
1524		PERA - AED	\$311,468		\$320,899		\$0		\$0	
1525		PERA - SAED	\$311,468		\$320,899		\$0		\$0	

<b>Personal Services - Contract Services</b>										
Object Group	Object Group Name									
Object Code	Object Name									
<b>Subtotal All Personal Services</b>			<b>\$8,855,528</b>	<b>115.3</b>	<b>\$9,076,883</b>	<b>114.3</b>	<b>\$7,732,383</b>	<b>116.7</b>	<b>\$8,659,982</b>	<b>123.5</b>

<b>All Other Operating Expenditures</b>										
Object Group	Object Group Name									
Object Code	Object Name									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$8,855,528</b>	<b>115.3</b>	<b>\$9,076,883</b>	<b>114.3</b>	<b>\$7,732,383</b>	<b>116.7</b>	<b>\$8,659,982</b>	<b>123.5</b>

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

<b>Personal Services - Employees</b>														
Object Group	Object Group Name													
FTE	Total FTE										0	0	0	0
1000	Total Employee Wages and Benefits										\$0	\$0	\$0	\$0

Object Code	Object Name									
<b>Personal Services - Contract Services</b>										
Object Group	Object Group Name									
Object Code	Object Name									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>														
Object Group	Object Group Name													
Object Code	Object Name													
2000	Total Operating Expenses										\$71,232	\$71,232	\$71,232	\$77,552
2000	Operating Expense										\$0	\$0	\$71,232	\$77,552
2250	Miscellaneous Rentals										\$0	\$55	\$0	\$0
2253	Rental of Equipment										\$0	\$290	\$0	\$0
2680	Printing And Reproduction Services										\$114	\$0	\$0	\$0
2681	Photocopy Reimbursement										\$0	\$325	\$0	\$0
2810	Freight										\$0	\$11	\$0	\$0
3110	Supplies & Materials										\$44,346	\$42,486	\$0	\$0
3113	Clothing and Uniform Allowance										\$1,775	\$76	\$0	\$0
3118	Food and Food Service Supplies										\$304	\$135	\$0	\$0
3120	Books/Periodicals/Subscriptions										\$185	\$0	\$0	\$0
3121	Office Supplies										\$12,832	\$14,384	\$0	\$0
3123	Postage										\$3	\$19	\$0	\$0
3126	Repair and Maintenance										\$3,643	\$4,044	\$0	\$0
3128	Noncapitalizable Equipment										\$4,803	\$2,982	\$0	\$0
3140	Noncapitalizable Information Technology										\$2,080	\$4,395	\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4110 Losses	\$425		\$254		\$0		\$0	
4140 Dues And Memberships	\$0		\$100		\$0		\$0	
4180 Official Functions	\$722		\$1,676		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$71,232</b>		<b>\$71,232</b>		<b>\$71,232</b>		<b>\$77,552</b>	
<b>Total Line Item Expenditures</b>	<b>\$71,232</b>	<b>0</b>	<b>\$71,232</b>	<b>0</b>	<b>\$71,232</b>	<b>0</b>	<b>\$77,552</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		73.9		79.3		85.4	87.4
1000	Total Employee Wages and Benefits	\$5,768,788		\$6,326,394		\$5,589,854		\$5,886,026

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$5,589,854	\$5,886,026
1110	Regular Full-Time Wages	\$4,224,629		\$4,631,340		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$126		\$796		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,180		\$1,252		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$26,261		\$3,463		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,973		\$49		\$0	\$0
1320	Per Diem Wages	\$25,500		\$25,200		\$0	\$0
1360	Non-Base Building Performance Pay	\$510		\$0		\$0	\$0
1370	Employee Commission Incentive Pay	\$22,400		\$21,000		\$0	\$0
1510	Dental Insurance	\$26,574		\$29,019		\$0	\$0
1511	Health Insurance	\$527,386		\$622,021		\$0	\$0
1512	Life Insurance	\$7,687		\$8,470		\$0	\$0
1513	Short-Term Disability	\$7,984		\$7,029		\$0	\$0
1520	FICA-Medicare Contribution	\$60,521		\$65,998		\$0	\$0
1521	Other Retirement Plans	\$21,497		\$22,543		\$0	\$0
1522	PERA	\$398,637		\$436,224		\$0	\$0
1524	PERA - AED	\$206,963		\$225,994		\$0	\$0
1525	PERA - SAED	\$206,963		\$225,994		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$105,846		\$0		\$0	\$0		
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$105,846		\$0		\$0	\$0		
<b>Subtotal All Personal Services</b>		<b>\$5,874,634</b>	<b>73.9</b>	<b>\$6,326,394</b>	<b>79.3</b>	<b>\$5,589,854</b>	<b>85.4</b>	<b>\$5,886,026</b>	<b>87.4</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		
<b>Total Line Item Expenditures</b>		<b>\$5,874,634</b>	<b>73.9</b>	<b>\$6,326,394</b>	<b>79.3</b>	<b>\$5,589,854</b>	<b>85.4</b>	<b>\$5,886,026</b>	<b>87.4</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0	
<b>Object Code</b>	<b>Object Name</b>							

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000	Total Operating Expenses		\$101,574		\$102,283		\$110,932		\$117,884	
3000	Total Travel Expenses		\$9,358		\$8,649		\$0		\$0	
<b>Object Code    Object Name</b>										
2000	Operating Expense		\$0		\$0		\$110,932		\$117,884	
2252	Rental/Motor Pool Mile Charge		\$1,106		\$1,551		\$0		\$0	
2253	Rental of Equipment		\$16,039		\$12,507		\$0		\$0	
2259	Parking Fees		\$29		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$9,358		\$8,649		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$703		\$1,376		\$0		\$0	
2680	Printing And Reproduction Services		\$8,435		\$230		\$0		\$0	
2710	Purchased Medical Services		\$2,219		\$2,219		\$0		\$0	
2820	Purchased Services		\$364		\$2,324		\$0		\$0	
3110	Supplies & Materials		\$6,704		\$3,530		\$0		\$0	
3112	Automotive Supplies		\$446		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$13,706		\$15,759		\$0		\$0	
3121	Office Supplies		\$36,707		\$36,129		\$0		\$0	
3123	Postage		\$43		\$0		\$0		\$0	
3128	Noncapitalizable Equipment		\$3,590		\$12,659		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$0		\$2,509		\$0		\$0	
3140	Noncapitalizable Information Technology		\$9,292		\$5,262		\$0		\$0	
4180	Official Functions		\$958		\$228		\$0		\$0	
4220	Registration Fees		\$1,233		\$6,000		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$110,932		\$110,932		\$110,932		\$117,884	
<b>Total Line Item Expenditures</b>			\$110,932	0	\$110,932	0	\$110,932	0	\$117,884	0

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

<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000	Total Operating Expenses		\$1,009,077		\$1,027,121		\$1,027,121		\$5,136	
<b>Object Code    Object Name</b>										
2000	Operating Expense		\$0		\$0		\$1,027,121		\$5,136	
2710	Purchased Medical Services		\$1,009,077		\$1,027,121		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$1,009,077		\$1,027,121		\$1,027,121		\$5,136	
<b>Total Line Item Expenditures</b>			\$1,009,077	0	\$1,027,121	0	\$1,027,121	0	\$5,136	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Contract Services - 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$2,459,804		\$2,464,854		\$2,508,458		\$2,159,748	
7000	Total Transfers		\$0		\$22,345		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$2,508,458		\$2,159,748	
2710	Purchased Medical Services		\$552,505		\$2,328,411		\$0		\$0	
2820	Purchased Services		\$1,907,299		\$136,443		\$0		\$0	
70RE	OIT Reversions		\$0		\$22,345		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$2,459,804</b>		<b>\$2,487,199</b>		<b>\$2,508,458</b>		<b>\$2,159,748</b>	
<b>Total Line Item Expenditures</b>			<b>\$2,459,804</b>	<b>0</b>	<b>\$2,487,199</b>	<b>0</b>	<b>\$2,508,458</b>	<b>0</b>	<b>\$2,159,748</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$151,883		\$171,345		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1110	Regular Full-Time Wages		\$112,510		\$128,734		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$17		\$0		\$0		\$0	
1510	Dental Insurance		\$622		\$648		\$0		\$0	
1511	Health Insurance		\$11,986		\$13,182		\$0		\$0	
1512	Life Insurance		\$216		\$225		\$0		\$0	
1513	Short-Term Disability		\$232		\$197		\$0		\$0	
1520	FICA-Medicare Contribution		\$1,767		\$1,906		\$0		\$0	
1522	PERA		\$12,358		\$13,326		\$0		\$0	
1524	PERA - AED		\$6,088		\$6,564		\$0		\$0	
1525	PERA - SAED		\$6,088		\$6,564		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$151,883</b>	<b>0</b>	<b>\$171,345</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$5,023		\$8,794		\$126,682		\$126,682	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$126,682	\$126,682			
2253	Rental of Equipment	\$1,177	\$3,368	\$0	\$0			
3110	Supplies & Materials	\$32	\$456	\$0	\$0			
3120	Books/Periodicals/Subscriptions	\$0	\$1,787	\$0	\$0			
3121	Office Supplies	\$3,248	\$2,945	\$0	\$0			
3128	Noncapitalizable Equipment	\$80	\$238	\$0	\$0			
4180	Official Functions	\$486	\$0	\$0	\$0			
<b>Subtotal All Other Operating</b>		<b>\$5,023</b>	<b>\$8,794</b>	<b>\$126,682</b>	<b>\$126,682</b>			
<b>Total Line Item Expenditures</b>		<b>\$156,906</b>	<b>0</b>	<b>\$180,139</b>	<b>0</b>	<b>\$126,682</b>	<b>0</b>	<b>\$126,682</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		47.7	47.1	55.8	55.8	
1000	Total Employee Wages and Benefits	\$4,026,448	\$3,947,464	\$3,204,561	\$3,307,824		
<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0	\$0	\$3,204,561	\$3,307,824		
1110	Regular Full-Time Wages	\$2,984,906	\$2,898,077	\$0	\$0		
1111	Regular Part-Time Wages	\$12,275	\$5,353	\$0	\$0		
1120	Temporary Full-Time Wages	\$1,327	\$0	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$114	\$32	\$0	\$0		
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$975	\$760	\$0	\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,174	\$3,508	\$0	\$0		
1340	Employee Cash Incentive Awards	\$500	\$500	\$0	\$0		
1510	Dental Insurance	\$19,704	\$19,234	\$0	\$0		
1511	Health Insurance	\$377,390	\$404,239	\$0	\$0		
1512	Life Insurance	\$5,240	\$5,052	\$0	\$0		
1513	Short-Term Disability	\$5,468	\$4,396	\$0	\$0		
1520	FICA-Medicare Contribution	\$41,408	\$40,733	\$0	\$0		
1521	Other Retirement Plans	\$3,341	\$8,382	\$0	\$0		
1522	PERA	\$286,282	\$276,511	\$0	\$0		
1524	PERA - AED	\$142,672	\$140,342	\$0	\$0		
1525	PERA - SAED	\$142,672	\$140,342	\$0	\$0		

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$8,475	\$40,950	\$0	\$0			
<b>Object Code</b>	<b>Object Name</b>							
1940	Personal Services - Medical Services	\$8,475	\$40,950	\$0	\$0			
<b>Subtotal All Personal Services</b>		<b>\$4,034,923</b>	<b>47.7</b>	<b>\$3,988,414</b>	<b>47.1</b>	<b>\$3,204,561</b>	<b>55.8</b>	<b>\$3,307,824</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Total Line Item Expenditures</b>		<b>\$4,034,923</b>	<b>47.7</b>	<b>\$3,988,414</b>	<b>47.1</b>	<b>\$3,204,561</b>	<b>55.8</b>	<b>\$3,307,824</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Operating Expenses - 04. Inmate Programs, (E) Sex Offender Treatment Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$89,204		\$85,745		\$92,276		\$92,276	
3000	Total Travel Expenses		\$2,572		\$6,531		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$92,276		\$92,276	
2252	Rental/Motor Pool Mile Charge		\$2,550		\$2,205		\$0		\$0	
2253	Rental of Equipment		\$6,969		\$10,276		\$0		\$0	
2259	Parking Fees		\$9		\$9		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$2,572		\$6,429		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$0		\$102		\$0		\$0	
2610	Advertising And Marketing		\$50		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$746		\$378		\$0		\$0	
2680	Printing And Reproduction Services		\$211		\$38		\$0		\$0	
2710	Purchased Medical Services		\$5,736		\$5,340		\$0		\$0	
2820	Purchased Services		\$5,316		\$12,432		\$0		\$0	
3110	Supplies & Materials		\$5,054		\$10,898		\$0		\$0	
3119	Medical Laboratory Supplies		\$7,432		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$6,888		\$1,024		\$0		\$0	
3121	Office Supplies		\$16,649		\$11,884		\$0		\$0	
3123	Postage		\$271		\$204		\$0		\$0	
3128	Noncapitalizable Equipment		\$11,341		\$13,981		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$0		\$457		\$0		\$0	
3140	Noncapitalizable Information Technology		\$15,261		\$7,921		\$0		\$0	
4111	Prizes And Awards		\$540		\$787		\$0		\$0	
4140	Dues And Memberships		\$408		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$164		\$1,318		\$0		\$0	
4180	Official Functions		\$507		\$584		\$0		\$0	
4220	Registration Fees		\$3,103		\$6,008		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$91,776</b>		<b>\$92,276</b>		<b>\$92,276</b>		<b>\$92,276</b>	
<b>Total Line Item Expenditures</b>			<b>\$91,776</b>	<b>0</b>	<b>\$92,276</b>	<b>0</b>	<b>\$92,276</b>	<b>0</b>	<b>\$92,276</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$242,500		\$242,500		\$242,500		\$242,500		
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$242,500		\$242,500		
2710	Purchased Medical Services								
	\$242,500		\$242,500		\$0		\$0		
<b>Subtotal All Other Operating</b>		\$242,500		\$242,500		\$242,500		\$242,500	
<b>Total Line Item Expenditures</b>		\$242,500	0	\$242,500	0	\$242,500	0	\$242,500	0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE								
		0		0		0		0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$0		\$0		\$65,597		\$65,597		
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$65,597		\$65,597		
<b>Subtotal All Other Operating</b>		\$0		\$0		\$65,597		\$65,597	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$65,597	0	\$65,597	0

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		8.2		8.7		8.0		8.0
1000	Total Employee Wages and Benefits							
	\$687,963		\$746,738		\$447,527		\$462,090	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$447,527		\$462,090	
1110	Regular Full-Time Wages							
	\$467,332		\$516,336		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$5,612		\$11,648		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages							
	\$260		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$10,101		\$14,223		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments							
	\$2,309		\$20		\$0		\$0	
1360	Non-Base Building Performance Pay							
	\$867		\$0		\$0		\$0	
1510	Dental Insurance							
	\$4,643		\$4,394		\$0		\$0	
1511	Health Insurance							
	\$93,274		\$87,748		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$870		\$925		\$0		\$0	
1513	Short-Term Disability	\$866		\$785		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,870		\$7,432		\$0		\$0	
1522	PERA	\$47,834		\$51,998		\$0		\$0	
1524	PERA - AED	\$23,563		\$25,615		\$0		\$0	
1525	PERA - SAED	\$23,563		\$25,615		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$687,963</b>	<b>8.2</b>	<b>\$746,738</b>	<b>8.7</b>	<b>\$447,527</b>	<b>8.0</b>	<b>\$462,090</b>	<b>8.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$687,963</b>	<b>8.2</b>	<b>\$746,738</b>	<b>8.7</b>	<b>\$447,527</b>	<b>8.0</b>	<b>\$462,090</b>	<b>8.0</b>

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
Object Code	Object Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$15,992		\$15,957		\$17,912		\$17,912	
3000	Total Travel Expenses	\$1,920		\$1,955		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$17,912		\$17,912	
2252	Rental/Motor Pool Mile Charge	\$2,159		\$1,120		\$0		\$0	
2510	In-State Travel	\$182		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,738		\$1,955		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$438		\$379		\$0		\$0	
2680	Printing And Reproduction Services	\$114		\$0		\$0		\$0	
3110	Supplies & Materials	\$5,076		\$4,805		\$0		\$0	
3121	Office Supplies	\$2,448		\$6,414		\$0		\$0	
3123	Postage	\$649		\$548		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,140		\$658		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$2,033		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,967		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$17,912</b>		<b>\$17,912</b>		<b>\$17,912</b>		<b>\$17,912</b>	
<b>Total Line Item Expenditures</b>		<b>\$17,912</b>	<b>0</b>	<b>\$17,912</b>	<b>0</b>	<b>\$17,912</b>	<b>0</b>	<b>\$17,912</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Transitional Work Program - 04. Inmate Programs, (G) Transitional Work Program, Transitional Work Programs</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$0	0	\$0	0

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			252.1		252.6		302.2		303.2
1000	Total Employee Wages and Benefits		\$21,926,453		\$22,710,966		\$19,007,465		\$19,677,592	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$19,007,465		\$19,677,592	
1110	Regular Full-Time Wages		\$14,414,417		\$14,817,298		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$1,290,702		\$1,628,923		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$12,887		\$14,640		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$129,792		\$94,076		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$11,325		\$8,597		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$119,596		\$12,463		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$2,748		\$0		\$0		\$0	
1300	Other Employee Wages		\$139,926		\$153,611		\$0		\$0	
1320	Per Diem Wages		\$3,600		\$3,600		\$0		\$0	
1360	Non-Base Building Performance Pay		\$19,274		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay		\$52,800		\$51,245		\$0		\$0	
1510	Dental Insurance		\$113,268		\$112,321		\$0		\$0	
1511	Health Insurance		\$2,159,139		\$2,250,006		\$0		\$0	
1512	Life Insurance		\$27,493		\$27,324		\$0		\$0	
1513	Short-Term Disability		\$27,915		\$22,744		\$0		\$0	
1520	FICA-Medicare Contribution		\$228,428		\$235,880		\$0		\$0	
1521	Other Retirement Plans		\$38,430		\$40,761		\$0		\$0	
1522	PERA		\$1,560,068		\$1,610,561		\$0		\$0	
1524	PERA - AED		\$787,322		\$813,458		\$0		\$0	
1525	PERA - SAED		\$787,322		\$813,458		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$8,750		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$8,750		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			\$21,935,203	252.1	\$22,710,966	252.6	\$19,007,465	302.2	\$19,677,592	303.2

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Line Item Expenditures</b>		\$21,935,203	252.1	\$22,710,966	252.6	\$19,007,465	302.2	\$19,677,592	303.2

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE					
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$2,470,720		\$2,514,562		\$2,615,820	\$2,616,320
3000	Total Travel Expenses	\$118,235		\$90,988		\$0	\$0
6000	Total Capitalized Property Purchases	\$23,685		\$6,040		\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$2,615,820	\$2,616,320
2160	Other Cleaning Services	\$90,099		\$30,095		\$0	\$0
2180	Grounds Maintenance	\$0		\$400		\$0	\$0
2220	Building Maintenance	\$7,464		\$10,801		\$0	\$0
2231	Information Technology Maintenance	\$4,000		\$0		\$0	\$0
2240	Motor Vehicle Maintenance	\$599		\$14		\$0	\$0
2251	Miscellaneous Rentals	\$1,208		\$902		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$752,057		\$710,082		\$0	\$0
2253	Rental of Equipment	\$20,560		\$0		\$0	\$0
2254	Rental Of Equipment	\$678		\$0		\$0	\$0
2258	Parking Fees	\$405		\$2,370		\$0	\$0
2259	Parking Fees	\$392		\$920		\$0	\$0
2512	In-State Personal Travel Per Diem	\$105,974		\$88,969		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$841		\$51		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,383		\$854		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$6,036		\$1,114		\$0	\$0
2630	Communication Charges - External	\$8,592		\$0		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$199		\$72,522		\$0	\$0
2680	Printing And Reproduction Services	\$5,746		\$11,429		\$0	\$0
2710	Purchased Medical Services	\$64,451		\$0		\$0	\$0
2820	Purchased Services	\$27,622		\$30,765		\$0	\$0
3110	Supplies & Materials	\$310,314		\$260,926		\$0	\$0
3112	Automotive Supplies	\$0		\$513		\$0	\$0
3113	Clothing and Uniform Allowance	\$21,038		\$24,498		\$0	\$0
3118	Food and Food Service Supplies	\$12		\$0		\$0	\$0
3119	Medical Laboratory Supplies	\$1,416		\$3,196		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$384		\$546		\$0	\$0
3121	Office Supplies	\$39,237		\$60,447		\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123 Postage	\$56,567		\$67,118		\$0		\$0	
3128 Noncapitalizable Equipment	\$309,537		\$429,758		\$0		\$0	
3129 Pharmaceuticals	\$12		\$0		\$0		\$0	
3131 Noncapitalizable Building Materials	\$100		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$138,257		\$59,539		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$29,943		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$215,294		\$198,009		\$0		\$0	
3940 Electricity	\$342		\$1,883		\$0		\$0	
3970 Natural Gas	\$412		\$2,398		\$0		\$0	
4100 Other Operating Expenses	\$352,116		\$415,707		\$0		\$0	
4111 Prizes And Awards	\$522		\$71		\$0		\$0	
4140 Dues And Memberships	\$349		\$28,952		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$815		\$1,047		\$0		\$0	
4180 Official Functions	\$5,961		\$13,233		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$0		\$35,814		\$0		\$0	
4220 Registration Fees	\$4,022		\$40,608		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$23,685		\$6,040		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$2,612,640</b>	<b>0</b>	<b>\$2,611,590</b>	<b>0</b>	<b>\$2,615,820</b>	<b>0</b>	<b>\$2,616,320</b>	<b>0</b>
<b>Total Line Item Expenditures</b>	<b>\$2,612,640</b>	<b>0</b>	<b>\$2,611,590</b>	<b>0</b>	<b>\$2,615,820</b>	<b>0</b>	<b>\$2,616,320</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE
FTE	Total FTE	0	0
1000	Total Employee Wages and Benefits	\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$154,833	\$0
1920	Personal Services - Professional	\$154,833	\$0
<b>Subtotal All Personal Services</b>		<b>\$154,833</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE
2000	Total Operating Expenses	\$7,231,782	\$8,873,861
5000	Total Intergovernmental Payments	\$346,017	\$221,048
<b>Subtotal All Other Operating</b>		<b>\$7,577,798</b>	<b>\$9,094,909</b>
<b>Total Line Item Expenditures</b>		<b>\$7,732,631</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Wrap-Around Services Program - 05. Community Services, (A) Parole Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$1,858,231		\$1,878,604		\$2,336,782		\$2,348,466	
5000	Total Intergovernmental Payments		\$1,773		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$2,336,782		\$2,348,466	
2680	Printing And Reproduction Services		\$0		\$1		\$0		\$0	
2710	Purchased Medical Services		\$334,660		\$970,216		\$0		\$0	
2820	Purchased Services		\$386,831		\$323,887		\$0		\$0	
3110	Supplies & Materials		\$83,820		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$75,450		\$0		\$0		\$0	
3123	Postage		\$1		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology		\$0		\$2,180		\$0		\$0	
4100	Other Operating Expenses		\$112,749		\$17,000		\$0		\$0	
4193	Care and Subsistence - Client Benefits		\$11,973		\$29,276		\$0		\$0	
4195	Care and Subsistence - Rent To Owners		\$852,748		\$536,044		\$0		\$0	
5420	Purchased Services - Counties		\$1,773		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,860,004</b>		<b>\$1,878,604</b>		<b>\$2,336,782</b>		<b>\$2,348,466</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,860,004</b>	<b>0</b>	<b>\$1,878,604</b>	<b>0</b>	<b>\$2,336,782</b>	<b>0</b>	<b>\$2,348,466</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$1,733,971		\$4,685,254		\$6,697,140		\$6,697,140	
7000	Total Transfers		\$0		\$702,718		\$0		\$0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$6,697,140		\$6,697,140	
2820	Purchased Services		\$1,733,971		\$4,685,254		\$0		\$0	
7000	Transfers		\$0		\$702,718		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,733,971</b>		<b>\$5,387,971</b>		<b>\$6,697,140</b>		<b>\$6,697,140</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,733,971</b>	<b>0</b>	<b>\$5,387,971</b>	<b>0</b>	<b>\$6,697,140</b>	<b>0</b>	<b>\$6,697,140</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

Object Code	Object Name						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

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

**Object Code Object Name**

2710	Purchased Medical Services	\$1,215,818		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$1,215,818</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,215,818</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

Object Code	Object Name						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$69,383		\$0		\$0	\$0

**Object Code Object Name**

2710	Purchased Medical Services	\$16,752		\$0		\$0	\$0
2820	Purchased Services	\$52,631		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$69,383</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$69,383</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Parole Grants - 05. Community Services, (A) Parole Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$0	0	\$0	0

<b>Parole Start-up Costs - 05. Community Services, (A) Parole Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$4,703		\$38,700		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
3110	Supplies & Materials		\$125		\$0		\$0		\$0	
3121	Office Supplies		\$807		\$0		\$0		\$0	
3128	Noncapitalizable Equipment		\$0		\$29,849		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$3,618		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology		\$153		\$8,851		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$4,703		\$38,700		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$4,703	0	\$38,700	0	\$0	0	\$0	0

<b>Community-based Organizations Housing Support - 05. Community Services, (A) Parole Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	



Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>			<b>Object Name</b>							
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
2000	Total Operating Expenses		\$0		\$0		\$500,000		\$500,000	
<b>Object Code</b>			<b>Object Name</b>							
2000	Operating Expense		\$0		\$0		\$500,000		\$500,000	
Subtotal All Other Operating			\$0		\$0		\$500,000		\$500,000	
Total Line Item Expenditures			\$0	0	\$0	0	\$500,000	0	\$500,000	0

**Parolee Housing Support - 05. Community Services, (A) Parole Subprogram,**

<b>Personal Services - Employees</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
2000	Total Operating Expenses		\$0		\$0		\$500,000		\$500,000	
<b>Object Code</b>			<b>Object Name</b>							
2000	Operating Expense		\$0		\$0		\$500,000		\$500,000	
Subtotal All Other Operating			\$0		\$0		\$500,000		\$500,000	
Total Line Item Expenditures			\$0	0	\$0	0	\$500,000	0	\$500,000	0

**Work Release Program - 05. Community Services, (A) Parole Subprogram,**

<b>Personal Services - Employees</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$0		\$3,500,000		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$3,500,000		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$3,500,000</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE
FTE	Total FTE	79.0	83.3
1000	Total Employee Wages and Benefits	\$7,384,710	\$7,898,164

Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
1000	Personal Services	\$0		\$0		\$6,280,052	83.8	\$6,484,410	83.8
1110	Regular Full-Time Wages	\$4,783,671		\$5,054,526		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$491,429		\$619,127		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,180		\$199		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$21,218		\$36,162		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,484		\$1,117		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$134,376		\$86,878		\$0		\$0	
1300	Other Employee Wages	\$39,315		\$35,736		\$0		\$0	
1360	Non-Base Building Performance Pay	\$7,198		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$15,200		\$12,000		\$0		\$0	
1510	Dental Insurance	\$36,606		\$37,438		\$0		\$0	
1511	Health Insurance	\$684,758		\$763,642		\$0		\$0	
1512	Life Insurance	\$8,613		\$8,925		\$0		\$0	
1513	Short-Term Disability	\$9,363		\$7,903		\$0		\$0	
1520	FICA-Medicare Contribution	\$77,487		\$82,923		\$0		\$0	
1521	Other Retirement Plans	\$14,745		\$15,778		\$0		\$0	
1522	PERA	\$525,654		\$564,303		\$0		\$0	
1524	PERA - AED	\$266,206		\$285,754		\$0		\$0	
1525	PERA - SAED	\$266,206		\$285,754		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
<b>Subtotal All Personal Services</b>									
		<b>\$7,384,710</b>	<b>79.0</b>	<b>\$7,898,164</b>	<b>83.3</b>	<b>\$6,280,052</b>	<b>83.8</b>	<b>\$6,484,410</b>	<b>83.8</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
<b>Subtotal All Other Operating</b>									
		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>									
		<b>\$7,384,710</b>	<b>79.0</b>	<b>\$7,898,164</b>	<b>83.3</b>	<b>\$6,280,052</b>	<b>83.8</b>	<b>\$6,484,410</b>	<b>83.8</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE
FTE	Total FTE	0	0
1000	Total Employee Wages and Benefits	\$0	\$0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>		<b>Object Name</b>							
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$632,650		\$632,650		\$632,650		\$632,650	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$632,650		\$632,650	
2160	Other Cleaning Services	\$48,596		\$0		\$0		\$0	
2220	Building Maintenance	\$2,671		\$0		\$0		\$0	
2251	Miscellaneous Rentals	\$2,112		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$9,865		\$0		\$0		\$0	
2253	Rental of Equipment	\$98,561		\$124,930		\$0		\$0	
2258	Parking Fees	\$1,215		\$14,500		\$0		\$0	
2630	Communication Charges - External	\$0		\$9,968		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$249,097		\$139,100		\$0		\$0	
2680	Printing And Reproduction Services	\$2,170		\$0		\$0		\$0	
2710	Purchased Medical Services	\$51		\$0		\$0		\$0	
2820	Purchased Services	\$56,048		\$131,066		\$0		\$0	
3110	Supplies & Materials	\$102,113		\$98,168		\$0		\$0	
3121	Office Supplies	\$4,389		\$159		\$0		\$0	
3123	Postage	\$48		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$22,754		\$41,478		\$0		\$0	
3129	Pharmaceuticals	\$9,000		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,565		\$7,202		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,747		\$55,620		\$0		\$0	
3940	Electricity	\$1,564		\$0		\$0		\$0	
3970	Natural Gas	\$1,813		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$453		\$0		\$0		\$0	
4180	Official Functions	\$11,602		\$0		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$8		\$0		\$0		\$0	
4220	Registration Fees	\$209		\$10,458		\$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	0

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

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$649,034		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2710	Purchased Medical Services		\$649,034		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$649,034</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$649,034</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$111,126		\$47,846		\$131,400		\$111,400	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$131,400		\$111,400	
2710	Purchased Medical Services		\$24,748		\$0		\$0		\$0	
2820	Purchased Services		\$0		\$23,375		\$0		\$0	
3129	Pharmaceuticals		\$86,378		\$24,471		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$111,126</b>		<b>\$47,846</b>		<b>\$131,400</b>		<b>\$111,400</b>	
<b>Total Line Item Expenditures</b>			<b>\$111,126</b>	<b>0</b>	<b>\$47,846</b>	<b>0</b>	<b>\$131,400</b>	<b>0</b>	<b>\$111,400</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$3,836,171		\$3,972,609		\$4,162,472	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$3,972,609		\$4,162,472		
2258	Parking Fees	\$0	\$42,730	\$0		\$0		
2710	Purchased Medical Services	\$0	\$1,613,361	\$0		\$0		
2820	Purchased Services	\$0	\$2,180,080	\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$3,836,171</b>	<b>\$3,972,609</b>		<b>\$4,162,472</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$3,836,171</b>	<b>0</b>	<b>\$3,972,609</b>	<b>0</b>	<b>\$4,162,472</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$2,901,561		\$0		\$0		\$0	
7000	Total Transfers	\$51,261		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
2258	Parking Fees	\$119,814		\$0		\$0		\$0	
2710	Purchased Medical Services	\$801,131		\$0		\$0		\$0	
2820	Purchased Services	\$1,980,617		\$0		\$0		\$0	
70RE	OIT Reversions	\$51,261		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,952,822</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>Total Line Item Expenditures</b>		<b>\$2,952,822</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$221,200		\$0		\$0		\$0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>									
2710		Purchased Medical Services	\$176,200		\$0		\$0		\$0	
2820		Purchased Services	\$45,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$221,200</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$221,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name									
2000	Total Operating Expenses		\$69,655		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2820		Purchased Services	\$69,655		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$69,655</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$69,655</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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			5.3		5.7		8.0		8.0
1000	Total Employee Wages and Benefits		\$594,264		\$582,851		\$548,390		\$566,235	

**Object Code Object Name**

1000		Personal Services	\$0		\$0		\$548,390		\$566,235	
1110		Regular Full-Time Wages	\$461,080		\$379,389		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$8,272		\$25,204		\$0		\$0	
1131		Statutory Personnel & Payroll System Shift Diff. Wages	\$10		\$69		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$14,403		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$3,613		\$0		\$0	
1300		Other Employee Wages	\$782		\$2,041		\$0		\$0	
1360		Non-Base Building Performance Pay	\$1,625		\$0		\$0		\$0	
1510		Dental Insurance	\$2,029		\$2,967		\$0		\$0	
1511		Health Insurance	\$42,186		\$63,675		\$0		\$0	
1512		Life Insurance	\$560		\$624		\$0		\$0	
1513		Short-Term Disability	\$680		\$583		\$0		\$0	
1520		FICA-Medicare Contribution	\$5,176		\$6,065		\$0		\$0	
1522		PERA	\$36,199		\$42,423		\$0		\$0	
1524		PERA - AED	\$17,832		\$20,898		\$0		\$0	
1525		PERA - SAED	\$17,832		\$20,898		\$0		\$0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$594,264	5.3	\$582,851	5.7	\$548,390	8.0	\$566,235	8.0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$594,264	5.3	\$582,851	5.7	\$548,390	8.0	\$566,235	8.0

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

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
<b>Object Code</b>		<b>Object Name</b>								

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
2000	Total Operating Expenses	\$139,791		\$120,077		\$141,067		\$141,067		
3000	Total Travel Expenses	\$1,276		\$0		\$0		\$0		
6000	Total Capitalized Property Purchases	\$0		\$20,990		\$0		\$0		
<b>Object Code</b>		<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$141,067		\$141,067		
2252	Rental/Motor Pool Mile Charge	\$20,314		\$25,524		\$0		\$0		
2510	In-State Travel	\$1,276		\$0		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$3,207		\$4,399		\$0		\$0		
2680	Printing And Reproduction Services	\$76		\$38		\$0		\$0		
2820	Purchased Services	\$2,605		\$39,608		\$0		\$0		
3110	Supplies & Materials	\$22,436		\$20,877		\$0		\$0		
3113	Clothing and Uniform Allowance	\$5,011		\$2,956		\$0		\$0		
3118	Food and Food Service Supplies	\$5,995		\$116		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$0		\$3,294		\$0		\$0		
3121	Office Supplies	\$1,816		\$683		\$0		\$0		
3123	Postage	\$25		\$0		\$0		\$0		
3126	Repair and Maintenance	\$1,411		\$0		\$0		\$0		
3128	Noncapitalizable Equipment	\$72,641		\$5,653		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0		\$12,604		\$0		\$0		
3140	Noncapitalizable Information Technology	\$3,417		\$3,932		\$0		\$0		
4111	Prizes And Awards	\$512		\$393		\$0		\$0		
4220	Registration Fees	\$325		\$0		\$0		\$0		
6280	Other Capital Equipment - Direct Purchase	\$0		\$20,990		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$141,067		\$141,067		\$141,067		\$141,067	
<b>Total Line Item Expenditures</b>			\$141,067	0	\$141,067	0	\$141,067	0	\$141,067	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Contract Services - 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$826,307		\$803,810		\$1,022,396		\$777,508	
7000	Total Transfers		\$196,089		\$218,586		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$1,022,396		\$777,508	
2710	Purchased Medical Services		(\$732)		\$14,375		\$0		\$0	
2820	Purchased Services		\$813,194		\$788,950		\$0		\$0	
3110	Supplies & Materials		\$0		\$486		\$0		\$0	
3128	Noncapitalizable Equipment		\$155		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology		\$9,015		\$0		\$0		\$0	
4220	Registration Fees		\$4,675		\$0		\$0		\$0	
70RE	OIT Reversions		\$196,089		\$218,586		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,022,396</b>		<b>\$1,022,396</b>		<b>\$1,022,396</b>		<b>\$777,508</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,022,396</b>	<b>0</b>	<b>\$1,022,396</b>	<b>0</b>	<b>\$1,022,396</b>	<b>0</b>	<b>\$777,508</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			38.1		37.5		41.6		42.6
1000	Total Employee Wages and Benefits		\$2,869,146		\$2,923,421		\$2,512,252		\$2,651,759	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$2,512,252		\$2,651,759	
1110	Regular Full-Time Wages		\$2,126,466		\$2,145,801		\$0		\$0	
1111	Regular Part-Time Wages		\$6,364		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$2,672		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$371		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$4,316		\$7,855		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$110		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards		\$0		\$500		\$0		\$0	
1360	Non-Base Building Performance Pay		\$233		\$0		\$0		\$0	
1510	Dental Insurance		\$13,005		\$13,536		\$0		\$0	
1511	Health Insurance		\$257,069		\$294,080		\$0		\$0	
1512	Life Insurance		\$4,118		\$4,183		\$0		\$0	
1513	Short-Term Disability		\$4,010		\$3,290		\$0		\$0	
1520	FICA-Medicare Contribution		\$30,249		\$30,427		\$0		\$0	
1522	PERA		\$211,646		\$213,452		\$0		\$0	
1524	PERA - AED		\$104,259		\$105,149		\$0		\$0	
1525	PERA - SAED		\$104,259		\$105,149		\$0		\$0	



Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$2,869,146	38.1	\$2,923,421	37.5	\$2,512,252	41.6	\$2,651,759	42.6
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$2,869,146	38.1	\$2,923,421	37.5	\$2,512,252	41.6	\$2,651,759	42.6

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

<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
<b>FTE    Total FTE</b>										
			0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										

<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0

<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000	Total Operating Expenses		\$127,767		\$135,250		\$146,202		\$146,702	
3000	Total Travel Expenses		\$18,435		\$10,952		\$0		\$0	

<b>Object Code    Object Name</b>										
2000	Operating Expense		\$0		\$0		\$146,202		\$146,702	
2160	Other Cleaning Services		\$405		\$0		\$0		\$0	
2231	Information Technology Maintenance		\$6,884		\$10,710		\$0		\$0	
2253	Rental of Equipment		\$5,326		\$0		\$0		\$0	
2259	Parking Fees		\$166		\$32		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$16,036		\$10,952		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$213		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$792		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$1,393		\$0		\$0		\$0	
2630	Communication Charges - External		\$567		\$5,717		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$1,842		\$2,287		\$0		\$0	
2680	Printing And Reproduction Services		\$563		\$237		\$0		\$0	
2820	Purchased Services		\$1,905		\$0		\$0		\$0	
3110	Supplies & Materials		\$8,993		\$11,569		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$1,120		\$700		\$0		\$0	
3121	Office Supplies		\$3,503		\$20,685		\$0		\$0	
3123	Postage		\$5,101		\$49		\$0		\$0	
3128	Noncapitalizable Equipment		\$16,639		\$1,629		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$19,909		\$28,829		\$0		\$0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140		Noncapitalizable Information Technology	\$51,286		\$51,626		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$13		\$0		\$0		\$0	
4180		Official Functions	\$1,896		\$133		\$0		\$0	
4220		Registration Fees	\$1,650		\$1,045		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$146,202</b>		<b>\$146,202</b>		<b>\$146,202</b>		<b>\$146,702</b>	
<b>Total Line Item Expenditures</b>			<b>\$146,202</b>	<b>0</b>	<b>\$146,202</b>	<b>0</b>	<b>\$146,202</b>	<b>0</b>	<b>\$146,702</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	--	--	------------	----------	------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$96,768		\$96,768		\$96,768		\$96,768	
------	--------------------------	----------	--	----------	--	----------	--	----------	--

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$96,768		\$96,768		
2820	Purchased Services	\$3,079		\$3,314		\$0		\$0		
3110	Supplies & Materials	\$5,921		\$0		\$0		\$0		
4180	Official Functions	\$432		\$59		\$0		\$0		
4193	Care and Subsistence - Client Benefits	\$86,163		\$93,395		\$0		\$0		
4195	Care and Subsistence - Rent To Owners	\$1,174		\$0		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$96,768</b>		<b>\$96,768</b>		<b>\$96,768</b>		<b>\$96,768</b>	
<b>Total Line Item Expenditures</b>			<b>\$96,768</b>	<b>0</b>	<b>\$96,768</b>	<b>0</b>	<b>\$96,768</b>	<b>0</b>	<b>\$96,768</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	--	--	------------	----------	------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$190,000		\$190,000		\$190,000		\$190,000	
------	--------------------------	-----------	--	-----------	--	-----------	--	-----------	--

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$190,000		\$190,000	
2710	Purchased Medical Services		\$0		\$19,233		\$0		\$0	
2820	Purchased Services		\$190,000		\$170,767		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$190,000</b>		<b>\$190,000</b>		<b>\$190,000</b>		<b>\$190,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$190,000</b>	<b>0</b>	<b>\$190,000</b>	<b>0</b>	<b>\$190,000</b>	<b>0</b>	<b>\$190,000</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$350,767	\$360,378	\$374,000	\$100,000
3000	Total Travel Expenses	\$13,233	\$3,622	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$374,000	\$100,000
2160	Other Cleaning Services	\$2,652	\$1,357	\$0	\$0
2253	Rental of Equipment	\$2,327	\$7,639	\$0	\$0
2255	Rental of Buildings	\$264,000	\$264,000	\$0	\$0
2258	Parking Fees	\$0	\$2,500	\$0	\$0
2259	Parking Fees	\$107	\$214	\$0	\$0
2512	In-State Personal Travel Per Diem	\$7,657	\$3,622	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$259	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,904	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,413	\$0	\$0	\$0
2630	Communication Charges - External	\$0	\$1,620	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$16,173	\$20,255	\$0	\$0
2680	Printing And Reproduction Services	\$1,266	\$399	\$0	\$0
2820	Purchased Services	\$4,067	\$820	\$0	\$0
3110	Supplies & Materials	\$6,934	\$2,847	\$0	\$0
3112	Automotive Supplies	\$153	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$259	\$100	\$0	\$0
3121	Office Supplies	\$0	\$10,508	\$0	\$0
3128	Noncapitalizable Equipment	\$5,673	\$4,129	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$15,507	\$18,508	\$0	\$0
3140	Noncapitalizable Information Technology	\$25,109	\$19,728	\$0	\$0
4170	Miscellaneous Fees And Fines	\$2	\$0	\$0	\$0
4180	Official Functions	\$685	\$675	\$0	\$0
4193	Care and Subsistence - Client Benefits	\$650	\$0	\$0	\$0
4220	Registration Fees	\$5,203	\$5,081	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$364,000</b>	<b>\$364,000</b>	<b>\$374,000</b>	<b>\$100,000</b>
<b>Total Line Item Expenditures</b>		<b>\$364,000</b>	<b>0</b>	<b>\$374,000</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Community Reintegration Grants - 05. Community Services, (C) Community Re-entry Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		1.0		1.0
1000	Total Employee Wages and Benefits		\$69,094		\$0		\$39,098		\$39,098	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$39,098		\$39,098	
1110	Regular Full-Time Wages		\$38,670		\$0		\$0		\$0	
1111	Regular Part-Time Wages		\$10,001		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$1,693		\$0		\$0		\$0	
1510	Dental Insurance		\$311		\$0		\$0		\$0	
1511	Health Insurance		\$6,007		\$0		\$0		\$0	
1512	Life Insurance		\$108		\$0		\$0		\$0	
1513	Short-Term Disability		\$105		\$0		\$0		\$0	
1520	FICA-Medicare Contribution		\$820		\$0		\$0		\$0	
1522	PERA		\$5,733		\$0		\$0		\$0	
1524	PERA - AED		\$2,824		\$0		\$0		\$0	
1525	PERA - SAED		\$2,824		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$69,094</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$39,098</b>	<b>1.0</b>	<b>\$39,098</b>	<b>1.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$182		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2631	Communication Charges - Office Of Information Technology		\$182		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$182</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$69,276</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$39,098</b>	<b>1.0</b>	<b>\$39,098</b>	<b>1.0</b>
<b>Start-up Costs - 05. Community Services, (C) Community Re-entry Subprogram,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Transitional Work Program - 05. Community Services, (C) Community Re-entry Subprogram,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$0	\$3,500,000
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$3,500,000</b>

<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>1.0</b>
-------------------------------------	--	------------	----------	------------	----------	------------	--------------------	------------

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		17.3		16.1		19.3
1000	Total Employee Wages and Benefits	\$1,659,927		\$1,600,112		\$1,657,993	\$1,724,398

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,657,993	\$1,724,398
1110	Regular Full-Time Wages	\$501,529		\$456,500		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$10,042		\$1,950		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$43		\$26		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,050		\$6,259		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$23		\$40		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$715,614		\$726,997		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$680		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$435		\$0	\$0
1510	Dental Insurance	\$8,138		\$6,944		\$0	\$0
1511	Health Insurance	\$155,901		\$146,621		\$0	\$0
1512	Life Insurance	\$1,878		\$1,792		\$0	\$0
1513	Short-Term Disability	\$2,313		\$1,798		\$0	\$0
1520	FICA-Medicare Contribution	\$17,586		\$16,737		\$0	\$0
1521	Other Retirement Plans	\$25,054		\$15,978		\$0	\$0
1522	PERA	\$97,760		\$101,556		\$0	\$0
1524	PERA - AED	\$60,499		\$57,899		\$0	\$0
1525	PERA - SAED	\$60,499		\$57,899		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$1,659,927</b>	<b>17.3</b>	<b>\$1,600,112</b>	<b>16.1</b>	<b>\$1,657,993</b>	<b>19.3</b>	<b>\$1,724,398</b>

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Line Item Expenditures</b>		\$1,659,927	17.3	\$1,600,112	16.1	\$1,657,993	19.3	\$1,724,398	19.5

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE					
			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$86,300		\$91,127		\$120,620	\$107,390
3000	Total Travel Expenses	\$16,440		\$12,045		\$0	\$0
6000	Total Capitalized Property Purchases	\$465		\$69		\$0	\$0
7000	Total Transfers	\$3,185		\$3,149		\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$120,620	\$107,390
2252	Rental/Motor Pool Mile Charge	\$14,261		\$1,395		\$0	\$0
2253	Rental of Equipment	\$2,316		\$2,129		\$0	\$0
2258	Parking Fees	\$9,075		\$0		\$0	\$0
2259	Parking Fees	\$410		\$546		\$0	\$0
2310	Purchased Construction Services	\$465		\$69		\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,608		\$5,537		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$485		\$1,505		\$0	\$0
2530	Out-Of-State Travel	\$1,414		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,940		\$3,417		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$8,994		\$1,587		\$0	\$0
2630	Communication Charges - External	\$9,380		\$22,431		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$11,155		\$8,200		\$0	\$0
2820	Purchased Services	\$5,092		\$577		\$0	\$0
3110	Supplies & Materials	\$228		\$209		\$0	\$0
3112	Automotive Supplies	\$34		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,932		\$0		\$0	\$0
3121	Office Supplies	\$3,298		\$5,371		\$0	\$0
3123	Postage	\$876		\$200		\$0	\$0
3126	Repair and Maintenance	\$0		\$12,874		\$0	\$0
3128	Noncapitalizable Equipment	\$5,944		\$14,061		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$3,678		\$2,168		\$0	\$0
3140	Noncapitalizable Information Technology	\$11,076		\$15,402		\$0	\$0
4111	Prizes And Awards	\$0		\$32		\$0	\$0
4140	Dues And Memberships	\$0		\$1,412		\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4170 Miscellaneous Fees And Fines	\$630		\$0		\$0		\$0	
4180 Official Functions	\$1,189		\$959		\$0		\$0	
4220 Registration Fees	\$3,725		\$3,160		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$3,185		\$3,149		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$106,390</b>		<b>\$106,390</b>		<b>\$120,620</b>		<b>\$107,390</b>	
<b>Total Line Item Expenditures</b>	<b>\$106,390</b>	<b>0</b>	<b>\$106,390</b>	<b>0</b>	<b>\$120,620</b>	<b>0</b>	<b>\$107,390</b>	<b>0</b>

**Contract Services - 06. Parole Board, (A) Parole Subprogram,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$235,318		\$242,952		\$0		\$0
1920	Personal Services - Professional	\$235,318		\$242,952		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$235,318</b>	<b>0</b>	<b>\$242,952</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**Object Code Object Name**

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	(\$298)		\$0		\$272,437		\$242,437
3000	Total Travel Expenses	\$98		\$0		\$0		\$0
7000	Total Transfers	\$37,318		\$29,485		\$0		\$0
2000	Operating Expense	\$0		\$0		\$272,437		\$242,437
2513	In-State Personal Vehicle Reimbursement	\$98		\$0		\$0		\$0
4180	Official Functions	(\$298)		\$0		\$0		\$0
70RE	OIT Reversions	\$37,318		\$29,485		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$37,119</b>		<b>\$29,485</b>		<b>\$272,437</b>		<b>\$242,437</b>
<b>Total Line Item Expenditures</b>		<b>\$272,437</b>	<b>0</b>	<b>\$272,437</b>	<b>0</b>	<b>\$272,437</b>	<b>0</b>	<b>\$242,437</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**Object Code Object Name**

**All Other Operating Expenditures**

Object Group	Object Group Name							
--------------	-------------------	--	--	--	--	--	--	--

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>			<b>Object Name</b>								
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0	

**Administrative and IT Support - 06. Parole Board, (A) Parole Subprogram,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		2.0	2.0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$105,000	\$105,000	
<b>Object Code</b>			<b>Object Name</b>						
1000	Personal Services		\$0		\$0		\$105,000	\$105,000	

**Personal Services - Contract Services**

Object Group	Object Group Name									
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Personal Services			\$0	0	\$0	0	\$105,000	2.0	\$105,000	2.0

**All Other Operating Expenditures**

Object Group	Object Group Name									
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$105,000	2.0	\$105,000	2.0

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0	0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0	\$0	
<b>Object Code</b>			<b>Object Name</b>						

**Personal Services - Contract Services**

Object Group	Object Group Name									
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$60,240	\$0		
<b>Object Code</b>			<b>Object Name</b>							
2000	Operating Expense		\$0		\$0		\$60,240	\$0		
Subtotal All Other Operating			\$0		\$0		\$60,240	\$0		
Total Line Item Expenditures			\$0	0	\$0	0	\$60,240	0	\$0	0



Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - 07. Correctional Industries, (A) Correctional Industries,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			136.1		135.6		155.0		155.0
1000	Total Employee Wages and Benefits		\$10,872,823		\$11,582,375		\$11,659,707		\$12,134,236	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$11,659,707		\$12,134,236	
1110	Regular Full-Time Wages		\$7,164,868		\$7,413,389		\$0		\$0	
1111	Regular Part-Time Wages		\$76,700		\$67,370		\$0		\$0	
1120	Temporary Full-Time Wages		\$57,170		\$52,743		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$439,231		\$645,375		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$18,744		\$20,976		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$71,800		\$109,763		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$17,852		\$11,763		\$0		\$0	
1300	Other Employee Wages		\$5,479		\$4,736		\$0		\$0	
1320	Per Diem Wages		\$32,100		\$25,500		\$0		\$0	
1360	Non-Base Building Performance Pay		\$6,834		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay		\$14,600		\$61,600		\$0		\$0	
1510	Dental Insurance		\$61,663		\$63,759		\$0		\$0	
1511	Health Insurance		\$1,244,223		\$1,347,326		\$0		\$0	
1512	Life Insurance		\$14,100		\$14,208		\$0		\$0	
1513	Short-Term Disability		\$13,740		\$11,195		\$0		\$0	
1520	FICA-Medicare Contribution		\$109,618		\$116,067		\$0		\$0	
1521	Other Retirement Plans		\$7,309		\$8,906		\$0		\$0	
1522	PERA		\$760,415		\$805,413		\$0		\$0	
1524	PERA - AED		\$378,189		\$401,143		\$0		\$0	
1525	PERA - SAED		\$378,189		\$401,143		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$1,118,151		\$930,681		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1910	Personal Services - Temporary		\$1,115,151		\$930,681		\$0		\$0	
1920	Personal Services - Professional		\$3,000		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$11,990,974</b>	<b>136.1</b>	<b>\$12,513,056</b>	<b>135.6</b>	<b>\$11,659,707</b>	<b>155.0</b>	<b>\$12,134,236</b>	<b>155.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$11,254		\$5,963		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2820	Purchased Services		\$0		\$5,958		\$0		\$0	
3110	Supplies & Materials		\$11,254		\$5		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$11,254</b>		<b>\$5,963</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$12,002,228</b>	<b>136.1</b>	<b>\$12,519,019</b>	<b>135.6</b>	<b>\$11,659,707</b>	<b>155.0</b>	<b>\$12,134,236</b>	<b>155.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code Object Name**

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$23,601		\$5,224		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$20,052		\$4,824		\$0		\$0	
1940	Personal Services - Medical Services		\$3,549		\$400		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$23,601</b>	<b>0</b>	<b>\$5,224</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$5,550,798		\$4,960,096		\$6,689,926		\$6,689,926	
3000	Total Travel Expenses		\$39,639		\$34,411		\$0		\$0	
5000	Total Intergovernmental Payments		\$80		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$98,333		\$23,325		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$1,242		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$6,689,926		\$6,689,926	
2110	Water and Sewer Services		(\$557)		\$0		\$0		\$0	
2160	Other Cleaning Services		\$13,590		\$409		\$0		\$0	
2210	Other Maintenance		\$4,725		\$0		\$0		\$0	
2220	Building Maintenance		\$114,813		\$41,164		\$0		\$0	
2230	Equipment Maintenance		\$164,462		\$221,704		\$0		\$0	
2231	Information Technology Maintenance		\$9,999		\$13,413		\$0		\$0	
2240	Motor Vehicle Maintenance		(\$3,026)		\$30,027		\$0		\$0	
2250	Miscellaneous Rentals		\$60,814		\$79,753		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$719,644		\$567,974		\$0		\$0	
2253	Rental of Equipment		\$383,948		\$347,101		\$0		\$0	
2254	Rental Of Equipment		\$0		\$310		\$0		\$0	
2255	Rental of Buildings		\$5,092		\$5,092		\$0		\$0	
2258	Parking Fees		\$52		\$0		\$0		\$0	
2259	Parking Fees		\$225		\$260		\$0		\$0	
2310	Purchased Construction Services		\$0		\$5,790		\$0		\$0	
2311	Construction Contractor Services		\$0		\$3,603		\$0		\$0	
2510	In-State Travel		\$3,217		\$1,925		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$23,033		\$20,530		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$253		\$895		\$0		\$0	
2530	Out-Of-State Travel		\$2,479		\$5,608		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$5,144		\$4,190		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$3,711		\$1,264		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$1,802		\$0		\$0		\$0	
2610	Advertising And Marketing		\$6,997		\$9,211		\$0		\$0	
2630	Communication Charges - External		\$5,341		\$8,569		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$103,580		\$87,169		\$0		\$0	
2660	Insurance For Other Than Employee Benefits		\$28,042		\$77,832		\$0		\$0	
2680	Printing And Reproduction Services		\$5,929		\$17,493		\$0		\$0	
2810	Freight		\$36,350		\$29,850		\$0		\$0	
2820	Purchased Services		\$395,179		\$475,443		\$0		\$0	
3110	Supplies & Materials		\$2,120,385		\$1,361,519		\$0		\$0	
3112	Automotive Supplies		\$77,756		\$17,980		\$0		\$0	
3113	Clothing and Uniform Allowance		\$4,343		\$6,316		\$0		\$0	
3118	Food and Food Service Supplies		\$13,707		\$11,929		\$0		\$0	
3121	Office Supplies		\$19,916		\$16,619		\$0		\$0	
3123	Postage		\$256,103		\$546,028		\$0		\$0	
3126	Repair and Maintenance		\$356,511		\$215,156		\$0		\$0	
3127	Road Maintenance Materials		(\$4,007)		\$3,716		\$0		\$0	
3128	Noncapitalizable Equipment		\$82,467		\$105,391		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3129	Pharmaceuticals	\$168,675		\$14,784		\$0		\$0
3131	Noncapitalizable Building Materials	\$0		\$8,239		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$529		\$0		\$0
3139	Noncapitalizable Other Fixed Asset	\$1,293		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$149,140		\$137,999		\$0		\$0
3950	Gasoline	\$0		\$273		\$0		\$0
4100	Other Operating Expenses	\$6,720		\$26,809		\$0		\$0
4105	Bank Card Fees	\$304,394		\$238,700		\$0		\$0
4110	Losses	\$90		\$155		\$0		\$0
4120	Bad Debt Expense (Non-Revenue Related)	\$39		\$0		\$0		\$0
4140	Dues And Memberships	\$894		\$3,618		\$0		\$0
4170	Miscellaneous Fees And Fines	\$8,588		\$1,187		\$0		\$0
4180	Official Functions	\$1,117		\$778		\$0		\$0
4220	Registration Fees	\$8,856		\$7,428		\$0		\$0
4910	Cost Of Goods Sold	(\$81,390)		\$222,167		\$0		\$0
5440	Purchased Services - Intergovernmental	\$80		\$0		\$0		\$0
6120	Land - Direct Purchase	(\$800)		\$0		\$0		\$0
6211	Information Technology - Direct Purchase	\$14,608		\$0		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$83,725		\$13,932		\$0		\$0
6510	Capitalized Professional Services	\$800		\$0		\$0		\$0
9500	Higher Ed Cost Allocations	\$1,242		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$5,688,850</b>		<b>\$5,017,833</b>		<b>\$6,689,926</b>		<b>\$6,689,926</b>
<b>Total Line Item Expenditures</b>		<b>\$5,713,694</b>	<b>0</b>	<b>\$5,023,056</b>	<b>0</b>	<b>\$6,689,926</b>	<b>0</b>	<b>\$6,689,926</b>

**Raw Materials - 07. Correctional Industries, (A) Correctional Industries,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$29,277		\$0		\$0	\$0
1920	Personal Services - Professional	\$29,277		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$29,277</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$31,941,545		\$24,208,400		\$38,878,810	\$37,941,725
3000	Total Travel Expenses	\$1,174		\$138		\$0	\$0
2000	Operating Expense	\$0		\$0		\$38,878,810	\$37,941,725
2230	Equipment Maintenance	\$1,543		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$364		\$138		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$538		\$0		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$272		\$0		\$0	\$0
2820	Purchased Services	\$19,994		\$3,454		\$0	\$0
3110	Supplies & Materials	\$140,991		\$446,651		\$0	\$0
3112	Automotive Supplies	\$28,051		\$3,582		\$0	\$0
3123	Postage	\$168,000		\$0		\$0	\$0
3126	Repair and Maintenance	(\$245)		\$0		\$0	\$0
3128	Noncapitalizable Equipment	\$0		(\$963)		\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4100 Other Operating Expenses	\$102		(\$336)		\$0		\$0	
4150 Interest Expense	\$0		\$16,793		\$0		\$0	
4220 Registration Fees	\$0		(\$127)		\$0		\$0	
4910 Cost Of Goods Sold	\$31,573,651		\$23,748,804		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$31,942,719</b>		<b>\$24,208,538</b>		<b>\$38,878,810</b>		<b>\$37,941,725</b>	
<b>Total Line Item Expenditures</b>	<b>\$31,971,997</b>	<b>0</b>	<b>\$24,208,538</b>	<b>0</b>	<b>\$38,878,810</b>	<b>0</b>	<b>\$37,941,725</b>	<b>0</b>

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

**Personal Services - Employees**

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

Object Code	Object Name								
1110	Regular Full-Time Wages	\$1,001		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$1,001</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,920,513		\$1,975,212		\$2,752,239		\$2,752,239	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$2,752,239		\$2,752,239	
2720	Inmate Pay	\$1,920,513		\$1,975,212		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,920,513</b>		<b>\$1,975,212</b>		<b>\$2,752,239</b>		<b>\$2,752,239</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,921,514</b>	<b>0</b>	<b>\$1,975,212</b>	<b>0</b>	<b>\$2,752,239</b>	<b>0</b>	<b>\$2,752,239</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$175,544		\$1,406,200		\$1,406,200	
6000	Total Capitalized Property Purchases	\$336,658		\$308,134		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$1,406,200		\$1,406,200	
2820	Purchased Services	\$0		\$835		\$0		\$0	
3110	Supplies & Materials	\$0		\$45,464		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126 Repair and Maintenance	\$0		\$36,512		\$0		\$0	
3127 Road Maintenance Materials	\$0		\$7,000		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$83,302		\$0		\$0	
3131 Noncapitalizable Building Materials	\$0		\$2,431		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$6,896		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$17,322		\$0		\$0		\$0	
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$16,150		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$303,186		\$301,238		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$336,658</b>		<b>\$483,678</b>		<b>\$1,406,200</b>		<b>\$1,406,200</b>	
<b>Total Line Item Expenditures</b>	<b>\$336,658</b>	<b>0</b>	<b>\$483,678</b>	<b>0</b>	<b>\$1,406,200</b>	<b>0</b>	<b>\$1,406,200</b>	<b>0</b>

**Correctional Industries Grants - 07. Correctional Industries, (A) Correctional Industries,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$500,847		\$380,039		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$360,894		\$233,286		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,998		\$9,911		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$4		\$1,099		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$30		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$4		\$0	\$0
1300	Other Employee Wages	\$0		\$913		\$0	\$0
1510	Dental Insurance	\$2,985		\$2,699		\$0	\$0
1511	Health Insurance	\$59,883		\$59,445		\$0	\$0
1512	Life Insurance	\$745		\$620		\$0	\$0
1513	Short-Term Disability	\$680		\$469		\$0	\$0
1520	FICA-Medicare Contribution	\$4,946		\$4,806		\$0	\$0
1522	PERA	\$34,612		\$33,628		\$0	\$0
1524	PERA - AED	\$17,050		\$16,565		\$0	\$0
1525	PERA - SAED	\$17,050		\$16,565		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$8,601		\$100		\$0	\$0

Object Code	Object Name						
1940	Personal Services - Medical Services	\$0		\$100		\$0	\$0
1950	Personal Services - Other State Departments	\$8,601		\$0		\$0	\$0

<b>Subtotal All Personal Services</b>	<b>\$509,448</b>	<b>0</b>	<b>\$380,139</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	------------------	----------	------------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$516,059		\$131,890		\$2,500,000	\$2,500,000

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$2,500,000	\$2,500,000
2230	Equipment Maintenance	\$258		\$780		\$0	\$0
2240	Motor Vehicle Maintenance	\$3,038		\$0		\$0	\$0
2251	Miscellaneous Rentals	\$6,201		\$5,165		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$18,557		\$18,870		\$0	\$0
2253	Rental of Equipment	\$50,436		\$46,570		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$4,423		\$2,495		\$0	\$0
2680	Printing And Reproduction Services	\$167		\$0		\$0	\$0
2720	Inmate Pay	\$34,940		\$26,199		\$0	\$0
2820	Purchased Services	\$22,005		\$4,869		\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110 Supplies & Materials	\$37,143		\$18,570		\$0		\$0	
3112 Automotive Supplies	\$12,563		\$7,048		\$0		\$0	
3113 Clothing and Uniform Allowance	\$238		\$0		\$0		\$0	
3126 Repair and Maintenance	\$9,282		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$60		\$0		\$0		\$0	
3129 Pharmaceuticals	\$3,253		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$547		\$0		\$0	
4910 Cost Of Goods Sold	\$313,494		\$776		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$516,059</b>		<b>\$131,890</b>		<b>\$2,500,000</b>		<b>\$2,500,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,025,507</b>	<b>0</b>	<b>\$512,029</b>	<b>0</b>	<b>\$2,500,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>0</b>

**Indirect Cost Assessment - 07. Correctional Industries, (A) Correctional Industries,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	------------	----------	------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$1,067,491		\$988,128	
7000	Total Transfers	\$408,889		\$429,080		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$1,067,491		\$988,128	
7200	Transfers Out For Indirect Costs	\$408,889		\$429,080		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$408,889</b>		<b>\$429,080</b>		<b>\$1,067,491</b>		<b>\$988,128</b>		

<b>Total Line Item Expenditures</b>	<b>\$408,889</b>	<b>0</b>	<b>\$429,080</b>	<b>0</b>	<b>\$1,067,491</b>	<b>0</b>	<b>\$988,128</b>	<b>0</b>
-------------------------------------	------------------	----------	------------------	----------	--------------------	----------	------------------	----------

**Personal Services - 08. Canteen Operation, (A) Canteen Operation,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		27.5		28.6		28.0		28.0
1000	Total Employee Wages and Benefits	\$2,100,126		\$2,251,383		\$2,234,624		\$2,364,278	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$2,234,624		\$2,364,278	
1110	Regular Full-Time Wages	\$1,531,835		\$1,599,769		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$7,268		\$26,111		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$26		\$459		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$12,320		\$45,702		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$713		\$10,229		\$0		\$0	
1360	Non-Base Building Performance Pay	\$1,327		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$0		\$6,600		\$0		\$0	
1510	Dental Insurance	\$10,876		\$9,673		\$0		\$0	
1511	Health Insurance	\$204,029		\$192,013		\$0		\$0	
1512	Life Insurance	\$3,026		\$3,081		\$0		\$0	
1513	Short-Term Disability	\$2,904		\$2,410		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$21,896		\$23,867		\$0		\$0	
1522	PERA	\$153,083		\$166,969		\$0		\$0	
1524	PERA - AED	\$75,410		\$82,251		\$0		\$0	
1525	PERA - SAED	\$75,410		\$82,251		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$2,100,126</b>	<b>27.5</b>	<b>\$2,251,383</b>	<b>28.6</b>	<b>\$2,234,624</b>	<b>28.0</b>	<b>\$2,364,278</b>	<b>28.0</b>
---------------------------------------	--	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------

**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
-------------------------------------	--	------------	--	------------	--	------------	--	------------	--

<b>Total Line Item Expenditures</b>		<b>\$2,100,126</b>	<b>27.5</b>	<b>\$2,251,383</b>	<b>28.6</b>	<b>\$2,234,624</b>	<b>28.0</b>	<b>\$2,364,278</b>	<b>28.0</b>
-------------------------------------	--	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$567		\$5,100		\$0		\$0	
------	---	-------	--	---------	--	-----	--	-----	--

**Object Code Object Name**

1920	Personal Services - Professional	\$0		\$5,100		\$0		\$0	
1940	Personal Services - Medical Services	\$567		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$567</b>	<b>0</b>	<b>\$5,100</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$15,740,862		\$17,374,016		\$18,930,041		\$18,930,041	
3000	Total Travel Expenses	\$29,633		\$49,346		\$0		\$0	
6000	Total Capitalized Property Purchases	\$104,532		\$883,736		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$18,930,041		\$18,930,041	
2220	Building Maintenance	\$3,828		\$184,698		\$0		\$0	
2230	Equipment Maintenance	\$105		\$3,618		\$0		\$0	
2231	Information Technology Maintenance	\$33,418		\$189,559		\$0		\$0	
2240	Motor Vehicle Maintenance	\$599		\$171		\$0		\$0	
2250	Miscellaneous Rentals	\$585		\$1,447		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$30,856		\$31,189		\$0		\$0	
2253	Rental of Equipment	\$3,649		\$17,275		\$0		\$0	
2258	Parking Fees	\$17		\$0		\$0		\$0	
2259	Parking Fees	\$72		\$54		\$0		\$0	
2310	Purchased Construction Services	\$0		\$268,390		\$0		\$0	
2312	Construction Consultant Services	\$10,526		\$1,760		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$29,633		\$49,346		\$0		\$0	
2610	Advertising And Marketing	\$900		\$6,024		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2631	Communication Charges - Office Of Information Technology	\$9,656		\$7,375		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$2,631		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$5,045		\$15,430		\$0		\$0	
2810	Freight	\$244,311		\$302,330		\$0		\$0	
2820	Purchased Services	\$388,385		\$486,664		\$0		\$0	
3110	Supplies & Materials	\$756,607		\$1,023,710		\$0		\$0	
3112	Automotive Supplies	\$0		\$30		\$0		\$0	
3113	Clothing and Uniform Allowance	\$2,903		\$1,233		\$0		\$0	
3118	Food and Food Service Supplies	\$38,851		\$18,788		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$76,184		\$72,047		\$0		\$0	
3121	Office Supplies	\$132,105		\$119,424		\$0		\$0	
3123	Postage	\$86		\$517		\$0		\$0	
3126	Repair and Maintenance	\$32,983		\$108,907		\$0		\$0	
3127	Road Maintenance Materials	\$0		\$28,548		\$0		\$0	
3128	Noncapitalizable Equipment	\$49,523		\$206,562		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		\$555		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$7,097		\$21,071		\$0		\$0	
3140	Noncapitalizable Information Technology	\$139,818		\$276,296		\$0		\$0	
3920	Bottled Gas	\$60		\$60		\$0		\$0	
3970	Natural Gas	\$2,389		\$2,863		\$0		\$0	
4100	Other Operating Expenses	\$183,487		\$154,804		\$0		\$0	
4110	Losses	\$479		\$118		\$0		\$0	
4111	Prizes And Awards	\$6,426		\$9,566		\$0		\$0	
4140	Dues And Memberships	\$13,000		\$175		\$0		\$0	
4161	Sales/Collection Commission Expenses	\$0		\$1,304		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$2,410		\$6,198		\$0		\$0	
4180	Official Functions	\$9,298		\$12,042		\$0		\$0	
4190	Patient And Client Care Expenses	\$1,860		\$41,340		\$0		\$0	
4220	Registration Fees	\$3,544		\$8,617		\$0		\$0	
4910	Cost Of Goods Sold	\$13,557,696		\$14,013,409		\$0		\$0	
6180	Other Real Property - Direct Purchase	\$50,000		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$7,786		\$581,136		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$13,874		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$22,346		\$32,450		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$15,875,026</b>		<b>\$18,307,098</b>		<b>\$18,930,041</b>		<b>\$18,930,041</b>	
<b>Total Line Item Expenditures</b>		<b>\$15,875,593</b>	<b>0</b>	<b>\$18,312,198</b>	<b>0</b>	<b>\$18,930,041</b>	<b>0</b>	<b>\$18,930,041</b>	<b>0</b>

**Inmate Pay - 08. Canteen Operation, (A) Canteen Operation,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$50,835		\$55,346		\$73,626		\$73,626	
------	--------------------------	----------	--	----------	--	----------	--	----------	--



Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$73,626		\$73,626	
2720	Inmate Pay		\$50,835		\$55,346		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$50,835</b>		<b>\$55,346</b>		<b>\$73,626</b>		<b>\$73,626</b>	
<b>Total Line Item Expenditures</b>			<b>\$50,835</b>	<b>0</b>	<b>\$55,346</b>	<b>0</b>	<b>\$73,626</b>	<b>0</b>	<b>\$73,626</b>	<b>0</b>

**Indirect Cost Assessment - 08. Canteen Operation, (A) Canteen Operation,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
---------------------------------------	--	--	------------	----------	------------	----------	------------	----------	------------	----------

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$75,895	\$79,243
7000	Total Transfers	\$69,649		\$81,265		\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$75,895	\$79,243		
7200	Transfers Out For Indirect Costs	\$69,649		\$81,265		\$0	\$0		
<b>Subtotal All Other Operating</b>			<b>\$69,649</b>		<b>\$81,265</b>		<b>\$75,895</b>	<b>\$79,243</b>	
<b>Total Line Item Expenditures</b>			<b>\$69,649</b>	<b>0</b>	<b>\$81,265</b>	<b>0</b>	<b>\$75,895</b>	<b>\$79,243</b>	<b>0</b>