FY 2017-18 Ac	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		vernor's
Expenditure							quest
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job							
lass	Job Class Name						
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		Initial ition	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				
	Total	\$1,937,940	24.0	\$2,055,080	25.1				

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

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

PPS 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		
	Total	\$919,944	14.3	\$935,152	14.5		

	FY 2017-18 Ac	FY 2017-18 Actual		Actual	FY 2019-20 I	nitial	FY 2020-21 Governor's	
	Expenditures		Expenditu	Expenditures		Appropriation		quest
	Amount FTE		Amount	FTE	Amount	FTE	Amount	FTE

01. Management, (C) Inspector General Subprogram

#### **Personal Services**

Line Item	Position Detail Informati	on (\$ Amounts are	for Ob	ject Code 1110	0, 1111, 1	210, and 12 <sup>-</sup>	11 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			
	Total	\$3,452,226	47.6	\$3,517,809	47.1			

02. Institutions, (A) Utilities Subprogram

L	ine Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)											
С	PPS Job											
С	lass	Job Class Name										
	H1C3XX	ANALYST III	\$48,366	1.0	\$51,036	1.0						
Г	H1K4XX	PROJECT MANAGER III	\$0	0.0	\$85,812	1.0						

			FY 2017-18 Actual			FY 2018-19 Actual		Initial	FY 2020-21 Governor	
-			Expenditure		Expenditur		Appropria		Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
L	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				
		Total	\$263,283	3.0	\$258,738	3.2				

## 02. Institutions, (B) Maintenance Subprogram

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		overnor's quest
		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				
	Total	\$15,866,839	274.8	\$16,312,196	276.0				

## 02. Institutions, (C) Housing and Security Subprogram

PPS Job lass	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		ctual	FY 2019-20 Initial		FY 2020-21 Governor	
		Expenditure	es	Expenditur	es	Appropria	ition	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				
	Total	\$140,534,902	2943.5	\$141,595,658	2913.9				

## 02. Institutions, (D) Food Service Subprogram

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		
	Total	\$15,185,994	302.9	\$15,542,879	303.7		

	FY 2017-18 Ac			FY 2018-19 Actual		nitial	FY 2020-21 Governor'	
	Expenditure	Expenditures		Expenditures		Appropriation		quest
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

02. Institutions, (E) Medical Services Subprogram

PS Job ass	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 Act		FY 2018-19 A Expenditur		FY 2019-20 Appropria		FY 2020-21 Go Budget Re	
		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				
	Total	\$22,239,754	341.1	\$26,436,004	356.5				

	FY 2017-18 Actual Expenditures		FY 2018-19 A	FY 2018-19 Actual		FY 2019-20 Initial		vernor's
	Expenditur	Expenditures		Expenditures		Appropriation		quest
	Amount			Amount FTE		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)										
1.	PPS Job lass	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				
		Total	\$1,868,314	33.8	\$1,974,790	35.3				

02. Institutions, (G) Superintendents Subprogram

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 Act		FY 2018-19 A		FY 2019-20		FY 2020-21 G	
		Expenditure		Expenditur		Appropria		Budget Re	
		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				
	Total	\$9,514,748	161.5	\$9,028,312	152.9				

## 02. Institutions, (H) Youthful Offender System Subprogram

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 Ac Expenditure		FY 2018-19 A		FY 2019-20 Appropria		FY 2020-21 Go Budget Re	
		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				
	Total	\$8,796,394	165.0	\$8,910,890	164.9				

	FY 2017-18 Ac		FY 2018-19 A	Actual	FY 2019-20 I	nitial		vernor's
	Expenditure	Expenditures		Expenditures		Appropriation		quest
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

## **Personal Services**

PPS Job lass	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		
	Total	\$14,809,374	248.1	\$15,305,375	250.9		

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

L	Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)													
1	PPS Job lass	Job Class Name												
۲	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		ctual es	FY 2019-20 Initial Appropriation		FY 2020-21 Governor 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				
	Total	\$7,650,594	119.7	\$7,607,561	116.3				

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

CPPS Job Class	Job Class Name						
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 Ac	FY 2017-18 Actual		ctual	FY 2019-20 Initial		FY 2020-21 Governor	
		Expenditure	s	Expenditur	es	Appropria	ition	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				
	Total	\$1,237,921	21.2	\$1,351,583	22.6				

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

CPPS Job Class	Job Class Name						
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 Ac		FY 2018-19 A		FY 2019-20		FY 2020-21 Go	
		Expenditure Amount	FTE	Expenditur Amount	FTE	Appropria Amount	FTE	Budget Re 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				
	Total	\$5,530,304	101.9	\$5,737,279	103.0				

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

CPPS Job							
Class	Job Class Name						
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		Initial ition	FY 2020-21 Governo 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				
	Total	\$1,175,294	19.6	\$1,163,014	19.2				

## 03. Support Services, (C) Offender Services Subprogram

Line Item	Position Detail Informa	tion (\$ Amounts are	e for Ob	ject Code 1110	), 1111, 1	210, and 12	211 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 A Expenditur		FY 2019-20 Initial Appropriation		FY 2020-21 Governor 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				
	Total	\$2,510,454	46.2	\$2,582,387	47.1				

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

Line Item	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	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								
	Total	\$1,787,934	35.7	\$1,910,525	37.1								

FY 2017-18 Actual Expenditures			FY 2018-19 Actual Expenditures		nitial tion	FY 2020-21 Governor's Budget Request	
Amount FTE		Amount	FTE	Amount	FTE	Amount	FTE

03. Support Services, (F) Training Subprogram

PPS Job							
lass	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		
	Total	\$2,095,130	33.8	\$2,106,230	33.3		

	FY 2017-18 A			Actual	FY 2019-20 I	nitial	FY 2020-21 Governor'	
	Expenditures		Expenditu	Expenditures		Appropriation		quest
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

#### **Personal Services**

CPPS Job 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		
	Total	\$832,742	9.7	\$834,466	9.3		

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

L	ine Item F	Position Detail Information	(\$ Amounts ar	e for Ob	ject Code 111	0, 1111, 1	210, and 1211	l only)	
17	PPS Job lass	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		Initial ition	FY 2020-21 Governor 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				
	Total	\$4,467,548	86.3	\$4,299,327	81.9				

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

PPS Job							
lass	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		
	Total	\$10,738,988	195.6	\$10,682,065	191.0		

		FY 2017-18 Ac	ctual	FY 2018-19 A	Actual	FY 2019-20 Initial		FY 2020-21 Governor	
		Expenditure	Expenditures		Expenditures		Appropriation		quest
		Amount FTE		Amount	FTE	Amount	FTE	Amount	FTE

04. Inmate Programs, (C) Recreation Subprogram

#### **Personal Services**

Line Item	Position Detail Information	າ (\$ Amounts are	for Ob	ject Code 1110	), 1111, 1	210, and 121	1 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			
	Total	\$5,761,063	115.3	\$5,790,825	114.3			

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

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	8.0	\$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		FY 2018-19 Actual		FY 2019-20 Initial		vernor's
		Expenditure	S	Expenditures		Appropriation		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				
	Total	\$4,352,250	73.9	\$4,653,938	79.3				

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

PPS Job	Joh Class Name						
lass	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		
	Total	\$2,951,474	47.7	\$2,944,421	47.1		

	FY 2017-18 Ac		FY 2018-19 A	Actual	FY 2019-20 I	nitial	FY 2020-21 Governor's	
	Expenditures		Expenditu	Expenditures		Appropriation		quest
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

#### **Personal Services**

PPS Job	Job Class Name						
lass	JOD 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		
H6I1XX	CHAPLAIN I	\$73,260	1.0	\$75,456	1.0		
	Total	\$470,189	8.2	\$517,365	8.7		

#### 05. Community Services, (A) Parole Subprogram

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 Act		FY 2018-19 A		FY 2019-20		FY 2020-21 G	
		Expenditure		Expenditur		Appropria		Budget Re	
		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				
	Total	\$14,631,398	252.1	\$14,849,606	252.6				

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

PPS 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 Ac Expenditure		FY 2018-19 A Expenditur		FY 2019-20 Appropria		FY 2020-21 Go Budget Re	
		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				
	Total	\$4,914,890	79.0	\$5,199,773	83.3				

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

PPS Job	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		
	Total	\$363,840	5.3	\$378,029	5.7		

	FY 2017-18 A			Actual	FY 2019-20	nitial	FY 2020-21 Governor's	
	Expenditur	es	Expenditu	ires	Appropria	tion	Budget Red	quest
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

## **Personal Services**

L	Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)											
1	PPS Job lass	Job Class Name										
	H1O3XX	COMM PROG SPEC III	\$1,808,382	34.2	\$1,813,848	33.5						
	H1O4XX	COMM PROG SPEC IV	\$156,804	2.0	\$161,508	2.0						
	H1O5XX	COMM PROG SPEC V	\$171,914	1.9	\$184,932	2.0						
		Total	\$2,137,100	38.1	\$2,160,288	37.5						

## 06. Parole Board

CPPS Job Class	Job Class Name						
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		
	Total	\$1,215,286	17.3	\$1,182,293	16.0		

		FY 2017-18 Ac	FY 2017-18 Actual		Actual	FY 2019-20 I	nitial	FY 2020-21 Governor's		
		Expenditure	es	Expenditu	ires	Appropriat	ion	Budget Red	quest	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	

#### 07. Correctional Industries

Line Item	Position Detail Informatio	n (\$ Amounts are	for Ob	ject Code 1110	, 1111, 1	210, and 12 <sup>4</sup>	l1 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		overnor's quest
		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				
	Total	\$7,595,060	136.1	\$7,672,030	135.7				

## 08. Canteen Operation

PPS Job							
lass	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		
	Total	\$1,531,835	27.5	\$1,599,769	28.6		

	FY 2017-18 Actu	al	FY 2018-19 Actu	ıal	FY 2019-20 Appropr	riation	FY 2020-21 Gov R	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		24.0	29.1	35.9	36.
1000	Total Employee Wages and Benefits	\$3,420,025	\$3,217,785	\$4,059,263	\$4,210,242	2
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$4,059,263	\$4,210,242	2
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 Ser	vices - 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	)
Subtotal All Pe	rsonal Services	\$3,836,915	24.0 \$3,466,327	29.1 \$4,059,263	35.9 \$4,210,242	2 36.
All Other Oper	ating Expenditures					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Ot	ner Operaund	\$0	\$0	\$0	\$0	

\$3,466,327 29.1

\$3,836,915 24.0

\$4,059,263 35.9

\$4,210,242 36.8

Total Line Item Expenditures

		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Restorative	Justice Program and Victim-Offender Dialogues - 0	1. Management, (A) Exec	utive Di	rector's Office S	Subpro	ogram,			
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		1.2		1.:
1000	Total Employee Wages and Benefits	\$25,409		\$81		\$75,000		\$75,000	
Object Code	Object Name								
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	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$25,409	0	\$81	0	\$75,000	1.2	\$75,000	1.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$48,026		\$73,081		\$0		\$0	
3000	Total Travel Expenses	\$1,565		\$1,838		\$0		\$0	
Object Code	Object Name								
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	
Subtotal All Ot		\$49,591		\$74,919		\$ <b>0</b>		\$ <b>0</b>	

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

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

		FY 2017-18 Actual		FY 2018-19 Actual	FY 2019-20 Appropr	iation	FY 2020-21 Gov Req
Line Item Object	ct Code Detail	Expenditure	TE	Expenditure FT	E Expenditure	FTE	Expenditure FTE
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	rsonal Services	\$0	0	\$0	0 \$60,376,258	0	\$65,556,300 0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Oti		\$0		\$0	\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0 \$60,376,258	0	\$65,556,300 0
Short-term D	Disability - 01. Management, (A) Executive Director's Offi	ce Subprogram,					
	vices - Employees	-					
Object Group	Object Group Name						
FTE	Total FTE		0		0	0	0
1000	Total Employee Wages and Benefits	\$0		\$0	\$613,889		\$655,859
Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$613,889		\$655,859
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
	rsonal Services	\$0	0	\$0	0 \$613,889	0	\$655,859 0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Oti		\$0		\$0	\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0 \$613,889	0	\$655,859 0
Amortization	n Equalization Disbursement - 01. Management, (A) Exec	cutive Director's Office	Subp	orogram,			
Personal Serv	vices - Employees						
Object Group	Object Group Name Total FTE						
FTE 1000	Total Employee Wages and Benefits	\$0	0	\$0	\$18,302,638	0	0 \$19,636,103
Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$18,302,638		\$19,636,103
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	rsonal Services	\$0	0	\$0	0 \$18,302,638	0	\$19,636,103 0
	ating Expenditures						
Object Group	Object Group Name						
Object Code Subtotal All Otl	Object Name her Operating	\$0		\$0	\$0		\$0
Total Line Item		\$0	0		0 \$18,302,638	0	\$19,636,103 0
							-

Supplemental Amontization Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Amontization Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Amontization Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Amontization Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Amontization Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Amontization Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Amontization Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Equalization Disbursement - 01, Management, (A) Executive Director's Office Subgroupers.   Supplemental Equalization Disbursement - 01, Management, (A) Executive Director's			FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Part	ine Item Objec	ct Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure I
Section   Sect						
Section   Sect	upplement	al Amortization Equalization Disbursement - 01.	. Management, (A) Executive Direc	tor's Office Subprogra	m,	
Table   Tabl			,,,,		,	
Total   TE						
Sect Code   Colpect Name   Services   Contract Services   Servic			0	0	0	
Parametal Services - Contract Services   \$10	000	Total Employee Wages and Benefits	\$0	\$0	\$18,302,638	\$19,636,103
Part						
Name of Control Services - Contract Services   Name   Name of Control Services   Name of Control Services			-		<b>0.40.000.000</b>	
Seed Cook   Object Group Name   Seed Cook   Seed Coo	000	Personal Services	\$0	\$0	\$18,302,638	\$19,636,103
Select Code   Delicat Code   Deli	ersonal Serv	vices - Contract Services				
Septent Content   Septent C						
## Part						
Color   Colo		·	¢0 0	0 0	\$49.202.629 0	\$10,626,102
	ubtotal All Fe	Solial Dervices	Ψ0 0	φ0 0	\$10,302,030	\$19,000,100
Spice Code   Object Name   Spice Code   Object	II Other Opera	ating Expenditures				
	bject Group	Object Group Name				
Second Services	bject Code	Object Name				
Personal   Services   Fundowses   Personal   Services   Personal	ubtotal All Otl	ner Operating	\$0	\$0	\$0	\$0
	otal Line Item	Expenditures	\$0 0	\$0 0	\$18,302,638 0	\$19,636,103
1000   Total Employee Wages and Benefits   50   50   59,854,160   59,388,586						
Spiget Code   Object Name   Spiget Code   Object Group Name   Spiget Group   Object Group Name   Spiget						<b>©</b> 0.000.500
Personal Services   So   So   So   So   So   So   So   S	000	Total Employee Wages and benefits	20	\$0	\$9,004,100	\$9,300,300
Personal Services - Contract Services   Personal Services - Contract Services   Personal Services   Pers	Object Code	Object Name				
	000	Personal Services	\$0	\$0	\$9,854,160	\$9,388,586
	Personal Serv	vices - Contract Services				
	bject Group	Object Group Name				
	bject Code	Object Name				
Diject Group Name	ubtotal All Pe	rsonal Services	\$0 0	\$0 0	\$9,854,160 0	\$9,388,586
Diject Group Name						
beliet Code Object Name  subtotal All Other Operating \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	II Other Opera	tting Expenditures				
Solution   Solution	bject Group	Object Group Name				
Salary Survey - 01.   Management, (A) Executive Director's Office Subprogram,   Personal Services - Employees   Digect Group Name   Digect Group	Object Code	Object Name				
Salary Survey - 01. Management, (A) Executive Director's Office Subprogram,  Personal Services - Employees  Object Group  Object Group Name  TE	Subtotal All Otl	ner Operating	\$0	\$0	\$0	\$0
Personal Services - Employees   Personal Services - Pers	otal Line Item	Expenditures	\$0 0	\$0 0	\$9,854,160 0	\$9,388,586
Personal Services - Employees           Object Group         Object Group Name           TE         Total FTE         0						
bject Group Name         0	Salary Surve	ey - 01. Management, (A) Executive Director's O	Office Subprogram,			
TE         Total FTE         0         0         0           000         Total Employee Wages and Benefits         \$0         \$10,973,701         \$8,013,331           bject Code         Object Name	ersonal Serv	vices - Employees				
Total Employee Wages and Benefits \$0 \$0 \$10,973,701 \$8,013,331 bject Code Object Name	bject Group	Object Group Name				
Object Code Object Name	TE	Total FTE	0	0	0	
	000	Total Employee Wages and Benefits	\$0	\$0	\$10,973,701	\$8,013,331
	bject Code	Object Name				
		Personal Services	\$0	\$0	\$10,973,701	\$8,013,331

FY 2017-18 Actual FY 2018-19 Actual FY 2019-20 Appropriation FY 2020-21 Gov Req

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropria		FY 2020-21 Gov Req
Line Item Object		Expenditure	FTE	Expenditure F	TE	Expenditure	FTE	Expenditure FTE
Personal Serv	vices - Contract Services  Object Group Name							
Object Group	Object Name							
Subtotal All Per		\$0	0	\$0	0	\$10,973,701	0	\$8,013,331 0
						\$10,010,101		ψο,οιο,οοι
All Other Opera	ting Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Oth		\$0	_	\$0	_	\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$10,973,701	0	\$8,013,331 0
	Leave - 01. Management, (A) Executive Director's Office Sub	pprogram,						
	Object Court Name							
Object Group FTE	Object Group Name  Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$3,671,815
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$0		\$3,671,815
Personal Serv	rices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per		\$0	0	\$0	0	\$0	0	\$3,671,815 0
		ų.		40		40		, . , , 0
All Other Opera	ting Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Oth		\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$3,671,815 0
Merit Pay - 0	1. Management, (A) Executive Director's Office Subprogram	,						
	rices - Employees							
Object Group FTE	Object Group Name  Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Doro 1 O	ings Contract Souriess							
Object Group	vices - Contract Services  Object Group Name							
Object Code	Object Name	ėo.	0	ėn.	0	\$0	0	\$0 O
Subtotal All Per	oviiai vei Yilves	\$0	0	\$0	U	\$0	U	\$0 0
All Other Opera	iting Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							_
Subtotal All Oth		\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0 0

Line Item Obje	cct Code Detail	FY 2017-18 Actua Expenditure	FTE	FY 2018-19 Actual Expenditure	FTE	FY 2019-20 Appropria	ation FTE	FY 2020-21 Gov R Expenditure	eq F
ine item Obje	ct Code Detail	Expenditure	FIE	Expenditure	FIE	Expenditure	FIE	Expenditure	
hift Differe	ential - 01. Management, (A) Executive Director's	Office Subprogram.							
	vices - Employees	omoc ousprogram,							
bject Group	Object Group Name								
TE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$9,264,502		\$9,313,886	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$9,264,502		\$9,313,886	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$9,264,502	0	\$9,313,886	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
otal Line Item	n Expenditures	\$0	0	\$0	0	\$9,264,502	0	\$9,313,886	
Norkers' Co	ompensation - 01. Management, (A) Executive Dir	rector's Office Subprogram,							
Personal Ser	ompensation - 01. Management, (A) Executive Div vices - Employees Object Group Name	rector's Office Subprogram,							
Personal Ser	vices - Employees	rector's Office Subprogram,	0		0		0		
Personal Ser Object Group	vices - Employees  Object Group Name	rector's Office Subprogram,	0	\$7,416,989	0	\$0	0	\$0	
Personal Ser Object Group FTE	Vices - Employees  Object Group Name  Total FTE		0	\$7,416,989	0	\$0	0	\$0	
Personal Ser Object Group FTE 1000 Object Code	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits		0	\$7,416,989 \$7,416,989	0	\$0 \$0	0	\$0	
Personal Ser Object Group TE 1000  Object Code	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$6,857,483	0		0		0		
Personal Ser  Object Group  FTE  1000  Object Code  1533  Personal Ser	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Workers' Compensation	\$6,857,483	0		0		0		
Personal Ser  Object Group  TE  1000  Object Code  1533  Personal Ser  Object Group	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Workers' Compensation	\$6,857,483	0		0		0		
Personal Ser Object Group FTE 1000 Object Code 1533 Personal Ser Object Group	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Workers' Compensation  vices - Contract Services  Object Group Name	\$6,857,483	0		0		0		
Personal Ser Diject Group TTE 1000 Diject Code 1533 Personal Ser Diject Group Diject Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Workers' Compensation  vices - Contract Services  Object Group Name  Object Name	\$6,857,483 \$6,857,483		\$7,416,989		\$0		\$0	
Personal Ser Object Group TE 1000 Object Code 1533 Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Workers' Compensation  vices - Contract Services  Object Group Name  Object Name  object Same  Object Same  Object Group Name	\$6,857,483 \$6,857,483 \$6,857,483		\$7,416,989 \$7,416,989		\$0 \$0		\$0 \$0	
Personal Ser Object Group TE 1000 Object Code 1533 Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Workers' Compensation  vices - Contract Services  Object Group Name  Object Name  ersonal Services  ating Expenditures	\$6,857,483 \$6,857,483		\$7,416,989		\$0		\$0	
Personal Ser Object Group FTE 1000 Object Code 1533  Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Workers' Compensation  Vices - Contract Services  Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses  Object Name	\$6,857,483 \$6,857,483 \$6,857,483		\$7,416,989 \$7,416,989 \$0		\$0 \$0 \$5,943,515		\$0 \$0 \$5,546,279	
Personal Ser Object Group FTE 1000 Object Code 1533  Personal Ser Object Group	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Workers' Compensation  Vices - Contract Services  Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense	\$6,857,483 \$6,857,483 \$6,857,483		\$7,416,989 \$7,416,989 \$0		\$0 \$0 \$5,943,515 \$5,943,515		\$0 \$0 \$5,546,279 \$5,546,279	
Personal Ser Diject Group TE 10000 Diject Code 1533 Personal Ser Diject Group Diject Code Subtotal All Personal Ser Diject Group	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Workers' Compensation  Vices - Contract Services Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense	\$6,857,483 \$6,857,483 \$6,857,483 \$0 \$0	0	\$7,416,989 \$7,416,989 \$0 \$0	0	\$0 \$0 \$5,943,515 \$5,943,515 \$5,943,515	0	\$0 \$0 \$5,546,279 \$5,546,279	
Personal Ser Diject Group TE 1000 Diject Code 1533 Personal Ser Diject Group Diject Code Subtotal All Personal Ser Diject Group	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Workers' Compensation  Vices - Contract Services  Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense	\$6,857,483 \$6,857,483 \$6,857,483		\$7,416,989 \$7,416,989 \$0		\$0 \$0 \$5,943,515 \$5,943,515		\$0 \$0 \$5,546,279 \$5,546,279	
Personal Ser Object Group FTE 1000 Object Code 1533 Personal Ser Object Group Object Group Object Group Object Code Subtotal All Pe 2000 Object Group 2000 Subtotal All Other Oper.	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Workers' Compensation  Vices - Contract Services Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense	\$6,857,483 \$6,857,483 \$6,857,483 \$0 \$0 \$0 \$0	0	\$7,416,989 \$7,416,989 \$0 \$0	0	\$0 \$0 \$5,943,515 \$5,943,515 \$5,943,515	0	\$0 \$0 \$5,546,279 \$5,546,279	
Personal Ser Object Group FTE 1000 Object Code 1533  Personal Ser Object Group Object Code Subtotal All Pe 2000 Object Code 2000 Subtotal All Ot Total Line Item	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Workers' Compensation  Vices - Contract Services Object Group Name  Object Name  ersonal Services  ating Expenditures Object Group Name  Total Operating Expenses  Object Name Operating Expense  ther Operating Expense	\$6,857,483 \$6,857,483 \$6,857,483 \$0 \$0 \$0 \$0	0	\$7,416,989 \$7,416,989 \$0 \$0	0	\$0 \$0 \$5,943,515 \$5,943,515 \$5,943,515	0	\$0 \$0 \$5,546,279 \$5,546,279	
Personal Ser Object Group FTE 1000 Object Code 1533 Personal Ser Object Group Object Group Object Code Subtotal All Personal Ser Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item Operating E Personal Ser	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Workers' Compensation  Vices - Contract Services Object Group Name  Object Name  Personal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Object Name  Operating Expense  Object Name  Operating Expense  Object Name  Operating Expense  Object Services  Object Name  Operating Expense  Object Operating  Expenses - 01. Management, (A) Executive Director  Vices - Employees  Object Group Name	\$6,857,483 \$6,857,483 \$6,857,483 \$0 \$0 \$0 \$0	0	\$7,416,989 \$7,416,989 \$0 \$0	0	\$0 \$0 \$5,943,515 \$5,943,515 \$5,943,515	0	\$0 \$0 \$5,546,279 \$5,546,279	
Personal Ser Object Group FTE 1000 Object Code 1533  Personal Ser Object Group Object Code Subtotal All Pe 2000 Object Group 2000 Object Code 2000 Subtotal All Other Operating E	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Workers' Compensation  Vices - Contract Services Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Expenditures Object Name  Total Operating Expenses  Object Name  Operating Expense  Object Name  Operating Expense  Object Name  Operating Expense  Object Name  Operating Expense	\$6,857,483 \$6,857,483 \$6,857,483 \$0 \$0 \$0 \$0	0	\$7,416,989 \$7,416,989 \$0 \$0	0	\$0 \$0 \$5,943,515 \$5,943,515 \$5,943,515	0	\$0 \$0 \$5,546,279 \$5,546,279	

Line Item Object	et Code Detail	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Actual  Expenditure FTE	FY 2019-20 Appropriation  Expenditure FTE	FY 2020-21 Gov Req Expenditure FTI
Object Code	Object Name	Expenditure F1E	Expenditure F1E	Expenditure FTE	Expenditure F1
Personal Serv	rices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Per	rsonal Services	\$0 0	\$0 0	\$0 0	\$0
All Other Opera	iting Expenditures				
Object Group	Object Group Name				
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
Object Code	Object Name	, ,,,,,	•		
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
3120	Office Supplies	\$2,200 \$13,951	\$1,159	\$0 \$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
Subtotal All Otl	ner Operating	\$279,898	\$370,374	\$376,351	\$376,801
Oubtotul All Oti				1	1

	ices - Employees							
Object Group	Object Group Name							
TE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	ices - Contract Services							
Object Group	Object Group Name							
100	Total Contract Services (Purchased Personal Services)	\$14,640		\$19,687		\$0		\$0
Object Code	Object Name							
1930	Purchased Services - Litigation	\$14,640		\$19,687		\$0		\$0
Subtotal All Pers	sonal Services	\$14,640	0	\$19,687	0	\$0	0	\$0
All Other Operat	ting Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,869,702		\$2,010,214		\$2,390,373		\$2,634,601
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$2,390,373		\$2,634,601
2690	Legal Services	\$1,869,702		\$2,010,214		\$0		\$0
Subtotal All Oth	er Operating	\$1,869,702		\$2,010,214		\$2,390,373		\$2,634,601
Total Line Item E	Expenditures	\$1,884,342	0	\$2,029,901	0	\$2,390,373	0	\$2,634,601
	Risk Management and Property Funds - 01. Managemotices - Employees	ent, (A) Executive Direc	ctor's Of	fice Subprogra	m,			
Personal Servi		ent, (A) Executive Direc	ctor's Of	fice Subprogra	n,			
Personal Servi	ices - Employees	ent, (A) Executive Direc	otor's Of	fice Subprogra	<b>m,</b>		0	
Personal Servi	ices - Employees Object Group Name	ent, (A) Executive Direction (A) Executive Direction (B) Executive (B) Executive Direction (B) Executive (B) Executive (B) Exe		fice Subprogra		\$0	0	\$0
Personal Servi	ices - Employees  Object Group Name  Total FTE					\$0	0	\$0
Personal Servi Object Group TE 0000 Object Code	ices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name					\$0	0	\$0
Dersonal Servi  Diject Group  TE  000  Diject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services					\$0	0	\$0
Deposit Group TE 1000 Deposit Code Deposit Code Deposit Group Deposit Group	ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name					\$0	0	\$0
Personal Servi  Diject Group  TE  1000  Diject Code  Personal Servi  Diject Group  Diject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name  ices - Contract Services Object Group Name Object Name					\$0	0	\$0
Personal Servi  Diject Group  TE  1000  Diject Code  Personal Servi  Diject Group  Diject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name  ices - Contract Services Object Group Name Object Name	\$0	0	\$0	0			
Personal Servi  Diject Group  TE  0000  Diject Code  Personal Servi  Diject Group  Diject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name Object Name sonal Services	\$0	0	\$0	0			
Personal Servi  Object Group  TE  OOO  Object Code  Personal Servi  Object Group  Object Group  Object Code  Subtotal All Personal Other Operate  Object Group	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  ices - Contract Services Object Group Name  Object Name  sonal Services  Object Group Name  Object Name	\$0	0	\$0 \$0	0	\$0		\$0
Personal Servi Object Group TE 000 Object Code Personal Servi Object Group Object Code Subtotal All Personal Servi Other Operate Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name Object Name sonal Services	\$0	0	\$0	0			
Personal Servi Object Group TE 0000 Object Code Personal Servi Object Group Object Code Subtotal All Personal Servi Object Group Object Group Object Group Object Group	ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name Object Name sonal Services ting Expenditures Object Group Name Total Operating Expenses Object Name	\$0 \$0 \$5,020,275	0	\$0 \$0 \$5,177,747	0	\$0 \$4,388,047		\$0 \$2,926,825
Personal Servi Diject Group TE 1000 Diject Code Personal Servi Diject Code Subtotal All Personal Servi Diject Code Subtotal All Personal Servi Diject Code Diject Code Diject Code Diject Code Diject Group Diject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name  ices - Contract Services Object Group Name Object Name  Object Name  Object Name  Total Services Object Group Name  Total Operating Expenses	\$0 \$0 \$5,020,275	0	\$0 \$0 \$5,177,747 \$0	0	\$0 \$4,388,047 \$4,388,047		\$2,926,825 \$2,926,825
Personal Servi  Object Group  TE  1000  Object Code  Personal Servi  Object Group  Object Group	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  ices - Contract Services Object Group Name  Object Name  Object Name  Object Name  Object Name  Object Name  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Operating Expense  Insurance For Other Than Employee Benefits	\$0 \$0 \$5,020,275	0	\$0 \$0 \$5,177,747	0	\$0 \$4,388,047		\$0 \$2,926,825

FY 2017-18 Actual

Line Item Object Code Detail

Expenditure FTE

FY 2018-19 Actual FY 2019-20 Appropriation FY 2020-21 Gov Req

Expenditure

Expenditure FTE Expenditure FTE

		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriati	ion FY 2020-21 Gov Req
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure F	Expenditure	FTE Expenditure FT
Leased Spa	ice - 01. Management, (A) Executive Director's C	Office Subprogram,			
Personal Ser	rvices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	C	)	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Ser	rvices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	ersonal Services	\$0 0	0 \$0	0 \$0	0 \$0
All Other Oper	rating Expenditures				
Object Group	Object Group Name				
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
Object Code	Object Name				
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
Subtotal All Ot	ther Operating	\$4,841,708	\$5,026,564	\$5,490,810	\$5,741,667
	n Expenditures	\$4,841,708	55,026,564		

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

	vices - 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 Serv	vices - Contract Services								
	Nices - Oblitact Gervices								
	Object Group Name								
Object Group Object Code									

		FY 2017-18 Actual	FY 2018-19 Actua		FY 2019-20 Appropria		FY 2020-21 Gov Req
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure	FTE	Expenditure	FTE	Expenditure F
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$63,551	\$56,421		\$56,871		\$55,513
Object Code	Object Name						
2000	Operating Expense	\$0	\$0		\$56,871		\$55,513
2255	Rental of Buildings	\$63,551	\$56,421		\$0		\$0
Subtotal All Ot	her Operating	\$63,551	\$56,421		\$56,871		\$55,513
Total Line Item	Expenditures	\$63,551       0	\$56,421	0	\$56,871	0	\$55,513
	d Analysis Contracts - 01. Management, (A) Executi	ve Director's Office Subprogra	am,				
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 Ser	vices - Contract Services						
Object Group	Object Group Name						
100	Total Contract Services (Purchased Personal Services)	\$82,410	\$82,410		\$0		\$0
Object Code	Object Name						
920	Personal Services - Professional	\$82,410	\$82,410		\$0		\$0
Subtotal All Pe	rsonal Services	\$82,410 0	\$82,410	0	\$0	0	\$0
All Other Opera  Object Group	Object Group Name  Total Operating Expenses	\$0	\$0		\$82,410		\$82,410
Object Code	Object Name						
2000	Operating Expense	\$0	\$0		\$82,410		\$82,410
Subtotal All Ot		\$0	\$0		\$82,410		\$82,410
Total Line Item	Expenditures	\$82,410 0	\$82,410	0	\$82,410	0	\$82,410
	o District Attorneys - 01. Management, (A) Executive vices - Employees Object Group Name	Director's Office Subprogram	i,				
TE.	Total FTE	0		0		0	
000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0
Object Code	Object Name						
Personal Ser	vices - Contract Services  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
Subtotal All Pe	rsonal Services	\$602,976 0	\$619,694	0	\$0	0	\$0
All Other Opera	ating Expenditures						
bject Group	Object Group Name						
blect Group							

\$583

3000

Total Travel Expenses

\$0 \$0

\$0

I ine Itom Ohio		FY 2017-18 Actua		FY 2018-19 Actual	F	Y 2019-20 Appropriat	tion	FY 2020-21 Gov R	eq
e item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$681,102		\$681,102	
2520	In-State Travel/Non-Employee	\$583		\$0		\$0		\$0	
	ther Operating	\$583		\$0		\$681,102		\$681,102	
	n Expenditures	\$603,559	0	\$619,694	0	\$681,102	0	\$681,102	
Total Line item	1 Experiuntures	\$003,339	- 0	ф0 13,03 <del>4</del>	0	\$00 I, IU2	0	φυο 1,102	
Payments to	o Coroners for Investigations - 01. Management,	(A) Executive Director's Office	e Subp	orogram,					
ersonal Ser	vices - Employees								
Object Group	Object Group Name								
TE.	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								_
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oper	ating Expenditures								
bject Group	Object Group Name								
000	Total Operating Expenses	\$32,175		\$32,175		\$32,175		\$32,175	
Object Code	Object Name								_
2000	Operating Expense	\$0		\$0		\$32,175		\$32,175	_
2710	Purchased Medical Services	\$4,677		\$0		\$0		\$0	
2820	Purchased Services	\$27,498		\$32,175		\$0		\$0	
.020		\$32,175		\$32,175		\$32,175		\$32,175	
Subtotal All Ot									
	n Expenditures	\$32,175	0	\$32,175	0	\$32,175	0	\$32,175	
	n Expenditures sts - 01. Management, (A) Executive Director's C	\$32,175	0		0	\$32,175	0	\$32,175	
Start-up Co	sts - 01. Management, (A) Executive Director's C	\$32,175	0		0	\$32,175	0	\$32,175	
Start-up Cor Personal Ser	sts - 01. Management, (A) Executive Director's C vices - Employees Object Group Name	\$32,175				\$32,175		\$32,175	
Start-up Cor Personal Ser Object Group	sts - 01. Management, (A) Executive Director's Covices - Employees  Object Group Name  Total FTE	\$32,175 Office Subprogram,	0	\$32,175	0		0		
Start-up Co- Personal Ser Object Group	sts - 01. Management, (A) Executive Director's Covices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits	\$32,175				<b>\$32,175</b>		<b>\$32,175</b>	
Start-up Co- Personal Ser Object Group	sts - 01. Management, (A) Executive Director's Covices - Employees  Object Group Name  Total FTE	\$32,175 Office Subprogram,		\$32,175					
Start-up Corporate Group FTE HO00 Department Code	sts - 01. Management, (A) Executive Director's Covices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$32,175 Office Subprogram,		\$32,175					
Start-up Co. Personal Ser Object Group TE	sts - 01. Management, (A) Executive Director's Covices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$32,175 Office Subprogram,		\$32,175					
Start-up Co- Personal Ser Diject Group TE 1000 Diject Code	sts - 01. Management, (A) Executive Director's Covices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$32,175 Office Subprogram,		\$32,175					
Start-up Co- Personal Ser Object Group Object Code  Personal Ser Object Code	sts - 01. Management, (A) Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  vices - Contract Services Object Group Name	\$32,175 Office Subprogram,		\$32,175					
Start-up Cor Personal Ser Object Group TE 000 Object Code Personal Ser Object Group Object Group	sts - 01. Management, (A) Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$32,175  Office Subprogram,	0	\$32,175 \$0	0	\$0	0	\$0	
Start-up Co. Personal Ser Diject Group Diject Code Diject Group Diject Code Diject Group Diject Code Diject Group Diject Group	sts - 01. Management, (A) Executive Director's Covices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Vices - Contract Services  Object Group Name  Object Name	\$32,175  Office Subprogram,	0	\$32,175 \$0	0	\$0	0	\$0	
Start-up Cor Personal Ser Object Group TE 000 Object Code Personal Ser Object Group Object Group	sts - 01. Management, (A) Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  vices - Contract Services Object Group Name Object Name ersonal Services	\$32,175  Office Subprogram,	0	\$32,175 \$0	0	\$0	0	\$0	
Start-up Co. Personal Ser Object Group TE 000 Deject Code Deject Group Object Code Subtotal All Per Object Group Object Code Object Code Object Code Object Group	sts - 01. Management, (A) Executive Director's Covices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits Object Name  Vices - Contract Services Object Group Name Object Name  ersonal Services  Object Group Name  Total Operating Expenses	\$32,175  Office Subprogram,  \$0	0	\$32,175 \$0	0	\$0	0	\$0	
Start-up Co- Personal Ser Dipiect Group Dipiect Code Dipiect Group Dipiect Code Dipiect Group	sts - 01. Management, (A) Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name	\$32,175  Office Subprogram,  \$0	0	\$32,175 \$0	0	\$0	0	\$0	

Total Line Item Expenditures

\$0 0 \$0 0 \$47,030 O

		FY 2017-18 Actual		FY 2018-19 Actua	١	FY 2019-20 Appropri	ation	FY 2020-21 Gov R	eq
ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
preciation	n-lease Equivalent Payments - 01. Management, (A) Exe	cutive Director's Office	Subp	rogram.					
	vices - Employees			,					
oject Group	Object Group Name								
E	Total FTE		0		0		0		
00	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
oject Code	Object Name								_
ersonal Serv	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
Il Other Opera	ating Expenditures								
bject Group	Object Group Name								
000	Total Operating Expenses	\$0		\$0		\$235,033		\$72,810	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$235,033		\$72,810	_
	her Operating	\$0		\$0		\$235,033		\$72,810	
	Expenditures	\$0	0	\$0	0	\$235,033	0	\$72,810	_
ersonal Serv	vices - Employees								
bject Group	Object Group Name								
ΤE	Total FTE		14.3		14.5		15.7		15
000	Total Employee Wages and Benefits	\$1,260,323		\$1,286,489		\$1,150,356		\$1,187,790	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$1,150,356		\$1,187,790	
110	Regular Full-Time Wages	\$914,875		\$934,442		\$0		\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$12,862		\$16,597		\$0		\$0	
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,067		\$2,611		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,600		\$0		\$0		\$0	
360	Non-Base Building Performance Pay	\$972		\$0		\$0		\$0	
510	Dental Insurance	\$6,770		\$6,522		\$0		\$0	
511	Health Insurance	\$122,199		\$122,537		\$0		\$0	
512	Life Insurance	\$1,529		\$1,561		\$0		\$0	
i13	Short-Term Disability	\$1,743		\$1,435		\$0		\$0	
520	FICA-Medicare Contribution	\$13,015		\$13,490		\$0		\$0	
522	PERA	\$91,018		\$94,345		\$0		\$0	
524 525	PERA - AED PERA - SAED	\$44,837 \$44,837		\$46,475 \$46,475		\$0 \$0		\$0 \$0	
	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								

\$1,286,489 14.5

\$1,260,323 14.3

\$1,150,356 15.7

\$1,187,790 15.7

FY 2017-18 Actual

Subtotal All Personal Services

FY 2018-19 Actual FY 2019-20 Appropriation FY 2020-21 Gov Req

		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropri		0-21 Gov R	
_ine Item Object		Expenditure FT	E Expenditure	FTE Expenditure	FTE Exp	enditure	F
All Other Opera	tting Expenditures						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Oth	ner 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
O	O4. Marrament (D) Estampl Conseits Cult	(4) Drivete Drive	- Manifesia - Haif				
	xpenses - 01. Management, (B) External Capacity Subprices - Employees	orogram, (1) Private Priso	in Monitoring Onit				
Object Group  TE	Object Group Name  Total FTE		0	0	0		
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	-	\$0	
Object Code	Object Name						
object Code	Object Name						
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Per	rsonal Services	\$0	0 \$0	0 \$0	0	\$0	
All Other Opera	nting Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$160,959	\$178,297	\$213,443		\$183,976	
8000	Total Travel Expenses	\$10,022	\$5,679	\$0		\$0	
8000	Total Capitalized Property Purchases	\$12,995	\$0	\$0		\$0	
Object Code	Object Name						
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	
132	Noncapitalizable Furniture And Office Systems	\$4,705	\$15,140	\$0		\$0	
140	Noncapitalizable Information Technology	\$22,568	\$30,050	\$0		\$0	
111	Prizes And Awards	\$40	\$55	\$0		\$0	
1140	Dues And Memberships	\$0	\$79	\$0		\$0	
1170	Miscellaneous Fees And Fines	\$12	\$0	\$0		\$0	
1180	Official Functions	\$566	\$929	\$0		\$0	
1220	Registration Fees	\$1,140	\$3,995	\$0		\$0	
3280 3280	Other Capital Equipment - Direct Purchase	\$12,995	\$0	\$0		\$0	
		\$183,976	\$183,976	\$213,443		\$183,976	
Subtotal All Oth	ici opciuling	Ψ100,010		\$21J,44J			

ayments t	o Local Jails - 01. Management, (B) External Capa	ncity Subprogram, (2) Payme	nts to H	louse State Pris	oners			
ersonal Sei	rvices - Employees							
bject Group	Object Group Name							
TE	Total FTE		0		0		0	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
bject Code	Object Name							
ersonal Sei	rvices - Contract Services							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
l Other Oper	rating Expenditures							
bject Group	Object Group Name							
000	Total Operating Expenses	\$0		\$0		\$14,378,311		\$13,406,215
000	Total Intergovernmental Payments	\$10,481,716		\$11,125,797		\$0		\$0
bject Code	Object Name							
000	Operating Expense	\$0		\$0		\$14,378,311		\$13,406,215
20	Purchased Services - Counties	\$10,481,716		\$11,125,797		\$0		\$0
ıbtotal All O	ther Operating	\$10,481,716		\$11,125,797		\$14,378,311		\$13,406,215
otal Line Iten		\$10,481,716	0 m, (2) P	\$11,125,797	0 se State	\$14,378,311	0	\$13,406,215 \$13,406,215
otal Line Iten	ther Operating n Expenditures	\$10,481,716		\$11,125,797		\$14,378,311	0	
otal Line Iten ayments t ersonal Ser	ther Operating  m Expenditures  o In-State Private Prisons - 01. Management, (B) Expressive to the second s	\$10,481,716	m, (2) P	\$11,125,797	se State	\$14,378,311		
ayments tersonal Ser	ther Operating  In Expenditures  In I	\$10,481,716 External Capacity Subprogra		\$11,125,797 ayments to Hou		\$14,378,311 e Prisoners	0	\$13,406,215
otal Line Iten ayments t ersonal Ser bject Group	ther Operating  m Expenditures  o In-State Private Prisons - 01. Management, (B) Expressive to the second s	\$10,481,716	m, (2) P	\$11,125,797	se State	\$14,378,311		
ayments tersonal Serbject Group	ther Operating  In Expenditures  In I	\$10,481,716 External Capacity Subprogra	m, (2) P	\$11,125,797 ayments to Hou	se State	\$14,378,311 e Prisoners		\$13,406,215
ayments t ersonal Sei bject Group TE	ther Operating  In Expenditures  In In-State Private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management - 01. Management of the private Prisons - 01. Management - 01. M	\$10,481,716 External Capacity Subprogra	m, (2) P	\$11,125,797 ayments to Hou	se State	\$14,378,311 e Prisoners		\$13,406,215
ayments t ersonal Ser bject Group TE 1000	ther Operating  In Expenditures  In In-State Private Prisons - 01. Management, (B) Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Tryices - Contract Services	\$10,481,716 External Capacity Subprogra	m, (2) P	\$11,125,797 ayments to Hou	se State	\$14,378,311 e Prisoners		\$13,406,215
ayments t ersonal Sei bject Group TE 000 bject Code	ther Operating  In Expenditures  In In-State Private Prisons - 01. Management, (B) Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Tryices - Contract Services	\$10,481,716 External Capacity Subprogra	m, (2) P	\$11,125,797 ayments to Hou	se State	\$14,378,311 e Prisoners		\$13,406,215
ayments t ersonal Ser bject Group TE 000 bject Code ersonal Ser bject Group	ther Operating  n Expenditures  o In-State Private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Prisons - 01. Management, (B) Experiment of the private Private Prisons - 01. Management, (B) Experiment of the private Pri	\$10,481,716 External Capacity Subprogra	m, (2) P	\$11,125,797 ayments to Hou	se State	\$14,378,311 e Prisoners		\$13,406,215
ayments t ersonal Sei bject Group TE 000 bject Code ersonal Sei bject Group bject Code	ther Operating  In Expenditures  In In-State Private Prisons - 01. Management, (B) Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Hame	\$10,481,716  External Capacity Subprogra	<b>m, (2) P</b>	\$11,125,797 ayments to Hou	o 0	\$14,378,311 e Prisoners	0	\$13,406,215 \$0
ayments tersonal Selbject Group  TE  Boject Code  Boject Code  Boject Code  Boject Code  Boject Code	ther Operating  In Expenditures  In In-State Private Prisons - 01. Management, (B) Experience - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Prices - Contract Services  Object Group Name  Object Name  Object Name	\$10,481,716  External Capacity Subprogra	<b>m, (2) P</b>	\$11,125,797 ayments to Hou	o 0	\$14,378,311 e Prisoners	0	\$13,406,215 \$0
ayments t ersonal Ser oject Group  Gersonal Ser oject Code ersonal Ser oject Code ubtotal All Pr l Other Open	ther Operating  In Expenditures  In In-State Private Prisons - 01. Management, (B) Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Prices - Contract Services Object Group Name  Object Name  Object Name  Object Name	\$10,481,716  External Capacity Subprogra	<b>m, (2) P</b>	\$11,125,797 ayments to Hou	o 0	\$14,378,311 e Prisoners	0	\$13,406,215 \$0
ayments t ersonal Ser oject Group  Goject Code ersonal Ser oject Code  Oject Group oject Code  I Other Oper oject Group	ther Operating  In Expenditures  In In-State Private Prisons - 01. Management, (B) Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Group Name  Object Group Name  Object Name  Ersonal Services  Object Group Name  Object Group Name	\$10,481,716  External Capacity Subprogra  \$0	<b>m, (2) P</b>	\$11,125,797  ayments to Hou	o 0	\$14,378,311  e Prisoners  \$0	0	\$13,406,215 \$0
ayments to ersonal Sei bject Group  bject Code  ersonal Sei bject Code  ersonal Sei bject Code  li Other Oper bject Group  bject Code	ther Operating  In Expenditures  In In-State Private Prisons - 01. Management, (B) Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Group Name  Object Group Name  Total Services  Object Group Name  Total Operating Expenditures  Object Group Name  Total Operating Expenses	\$10,481,716  External Capacity Subprogra  \$0  \$0  \$85	<b>m, (2) P</b>	\$11,125,797  ayments to Hou  \$0  \$136	o 0	\$14,378,311 e Prisoners  \$0  \$0  \$67,116,051	0	\$13,406,215 \$0 \$0
ayments to ersonal Selbject Group TE 1000  biject Code  ersonal Selbject Code  ii Other Oper biject Group 1000 1000 1000 1000 1000 1000 1000 10	ther Operating  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  In Expenditures  Object Group Name  Object Group Name  Total Services  Object Group Name  Total Operating Expenses  Total Intergovernmental Payments	\$10,481,716  External Capacity Subprogra  \$0  \$0  \$85	<b>m, (2) P</b>	\$11,125,797  ayments to Hou  \$0  \$136	o 0	\$14,378,311 e Prisoners  \$0  \$0  \$67,116,051	0	\$13,406,215 \$0 \$0
ayments t ersonal Ser bject Group  bject Code ersonal Ser bject Group	ther Operating In Expenditures  O In-State Private Prisons - 01. Management, (B) Expenditures  Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Group Name  Object Name  Total Services  Object Name  Object Name  Object Hame  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Other Operating Expenses Other Operating Expenses	\$10,481,716  External Capacity Subprogra  \$0  \$0  \$85  \$63,671,398  \$0  \$85	<b>m, (2) P</b>	\$11,125,797  ayments to Hou  \$0  \$136 \$65,075,722	o 0	\$14,378,311  Pe Prisoners  \$0  \$67,116,051 \$0  \$67,116,051 \$0	0	\$0 \$0 \$67,742,740 \$0 \$67,742,740 \$0
ayments t ersonal Ser poject Group poject Code ersonal Ser poject Group	ther Operating In Expenditures  To In-State Private Prisons - 01. Management, (B) Expenditures  Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Operating Expense Other Operating Expenses Purchased Services - Counties	\$10,481,716  External Capacity Subprogra  \$0  \$0  \$85 \$63,671,398	<b>m, (2) P</b>	\$11,125,797  ayments to Hou  \$0  \$136 \$65,075,722  \$0 \$136 \$65,075,722	o 0	\$14,378,311  e Prisoners  \$0  \$0  \$67,116,051  \$0  \$67,116,051  \$0  \$0  \$0	0	\$0 \$0 \$67,742,740 \$0 \$67,742,740 \$0 \$0
rayments t ersonal Ser bject Group TE 0000 bject Code ersonal Ser bject Group bject Group bject Group bject Code ubtotal All Pr 0000 0000 bject Code	ther Operating In Expenditures  O In-State Private Prisons - 01. Management, (B) Expenditures  Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Group Name  Object Name  Total Services  Object Name  Object Name  Object Hame  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Other Operating Expenses Other Operating Expenses	\$10,481,716  External Capacity Subprogra  \$0  \$0  \$85  \$63,671,398  \$0  \$85	<b>m, (2) P</b>	\$11,125,797  ayments to Hou  \$0  \$136 \$65,075,722	o 0	\$14,378,311  Pe Prisoners  \$0  \$67,116,051 \$0  \$67,116,051 \$0	0	\$0 \$0 \$67,742,740 \$0 \$67,742,740 \$0

FY 2017-18 Actual

Line Item Object Code Detail

Expenditure FTE

FY 2020-21 Gov Req

Expenditure

FY 2018-19 Actual FY 2019-20 Appropriation

Expenditure FTE Expenditure FTE

Line Item Obje	ct Code Detail	FY 2017-18 Actual Expenditure F	FY 2018-19		FY 2019-20 Appropria	ation FTE	FY 2020-21 Gov I	-
	Pre-Release Parole Revocation Facilities - 01.		•					•
	rices - Employees	, , ,	, , ,					
Object Group TE	Object Group Name  Total FTE		0	0		0		
1000	Total Employee Wages and Benefits	\$0	· ·	\$0	\$0	Ü	\$0	
					**		**	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0 0	\$0	0	\$0	
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$13,695,652	\$14,314,	337	\$14,788,512		\$1,159,327	
5000	Total Intergovernmental Payments	\$31,145	\$7,		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$14,788,512		\$1,159,327	
2820	Purchased Services	\$13,695,652	\$14,314,		\$0		\$0	
5420	Purchased Services - Counties	\$31,145	\$7,		\$0		\$0	
Subtotal All Ot		\$13,726,797	\$14,322,		\$14,788,512		\$1,159,327	
					A44 =00 =40		\$1,159,327	
Payments to	Community Return to Custody Facilities - 01.	\$13,726,797  Management, (B) External Capa	0 \$14,322;		\$14,788,512	0	V1,100,021	
Payments to	Community Return to Custody Facilities - 01.				\$14,700,012	0	V., 100,027	
Personal Service Object Group	Community Return to Custody Facilities - 01.  vices - Employees  Object Group Name  Total FTE	Management, (B) External Capa		0		0		
Payments to Personal Serv Object Group	Community Return to Custody Facilities - 01. vices - Employees Object Group Name		city Subprogram	,	\$14,700,312		\$0	
Payments to Personal Service Object Group FTE 1000	Community Return to Custody Facilities - 01.  vices - Employees  Object Group Name  Total FTE	Management, (B) External Capa	city Subprogram	0				
Payments to Personal Serr Object Group FTE 1000 Object Code	Community Return to Custody Facilities - 01.  vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits	Management, (B) External Capa	city Subprogram	0				
Payments to Personal Service Group FTE 1000 Object Code	Community Return to Custody Facilities - 01.  vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	Management, (B) External Capa	city Subprogram	0				
Payments to Personal Service Object Group Object Code Personal Service Object Group	O Community Return to Custody Facilities - 01.  vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	Management, (B) External Capa	city Subprogram	0				
Payments to Personal Serv Object Group TE 1000 Object Code Personal Serv Object Group Object Code	O Community Return to Custody Facilities - 01.  Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Vices - Contract Services  Object Group Name	Management, (B) External Capa	city Subprogram	0				
Payments to Personal Ser Object Group Object Code Personal Ser Object Group Object Group Object Code Subtotal All Pe	O Community Return to Custody Facilities - 01.  Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Vices - Contract Services  Object Group Name  Object Same  Object Same  Object Name	Management, (B) External Capa	oity Subprogram	0 \$0	\$0	0	\$0	
Payments to Personal Service 1000 Object Code Personal Service Object Group Object Code Subtotal All Pe	O Community Return to Custody Facilities - 01.  vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  object Name  object Name  object Name  object Name	Management, (B) External Capa	oity Subprogram	\$0 \$0 \$0	\$0	0	\$0	
Payments to Personal Service 1000 Object Code Personal Service Object Group Object Code Subtotal All Pe	O Community Return to Custody Facilities - 01.  Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Vices - Contract Services  Object Group Name  Object Same  Object Name  Expenditures	Management, (B) External Capa	oity Subprogram	0 \$0	\$0	0	\$0	
Payments to Personal Ser Object Group  Object Code  Personal Ser Object Group	Object Soup Name  Object Name  Object Group Name  Object Name  Object Name  Object Group Name  Object Name  Object Name  Object Name  Total Services  Object Name  Object Name  Object Name  Object Name  Object Group Name  Object Services  Object Services	Management, (B) External Capa \$0  \$0  \$205,898	oity Subprogram	\$0 <b>0</b>	\$0 \$0	0	\$0 \$0	
Payments to Personal Ser Object Group  Object Code  Personal Ser Object Group	Object Name  Object Group Name  Object Name  Object Name  Object Services  Object Name  Purchased Services	\$0 \$205,898	oity Subprogram	\$0 0 \$0 0 \$0 \$0	\$0 \$0 \$0 \$0	0	\$0 \$0 \$0	
Payments to Personal Service 1000 Object Code Personal Service Object Group Object Code Subtotal All Personal Object Group Object Code All Other Opera Object Group 2000 Object Code 2820 Subtotal All Other Subtotal All Other	O Community Return to Custody Facilities - 01.  Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Vices - Contract Services Object Group Name Object Name  Total Services  Object Group Name Total Operating Expenses Object Name Purchased Services  Description of the Community of the Comm	\$0 \$205,898 \$205,898	o	\$0 0 \$0 0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	
Payments to Personal Service 1000 Object Code Personal Service Object Group Object Code Subtotal All Personal Object Group Object Code All Other Opera Object Group Object Group Subtotal All Personal Object Group Subtotal All Other Object Code	O Community Return to Custody Facilities - 01.  Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Vices - Contract Services Object Group Name Object Name  Total Services  Object Group Name Total Operating Expenses Object Name Purchased Services  Description of the Community of the Comm	\$0 \$205,898	oity Subprogram	\$0 0 \$0 0 \$0 \$0	\$0 \$0 \$0 \$0	0	\$0 \$0 \$0	
Payments to Personal Service Object Group Object Code Personal Service Object Group	O Community Return to Custody Facilities - 01.  Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Vices - Contract Services Object Group Name Object Name  Total Services  Object Group Name Total Operating Expenses Object Name Purchased Services  Description of the Community of the Comm	\$0 \$205,898 \$205,898 \$205,898	o	\$0 0 \$0 0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	
Payments to Personal Service Object Group Object Code Personal Service Object Group Object Code E820 Subtotal All Ott Total Line Item	O Community Return to Custody Facilities - 01.  Arices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Arices - Contract Services Object Group Name Object Group Name  Total Services Object Group Name  Total Operating Expenditures Object Name Purchased Services  The Purchased Ser	\$0 \$205,898 \$205,898 \$205,898	o	\$0 0 \$0 0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	
Payments to Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group 2000 Object Group 2000 Object Group 2000 Subtotal All Ot Total Line Item External Cal	O Community Return to Custody Facilities - 01.  Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Total Services Object Name Purchased Services Departing Expenditures Object Name Purchased Services Departing Expenditures Departing Expenditures Departing Expenditures Departing Expenditures Departing Expenditures	\$0 \$205,898 \$205,898 \$205,898	o	\$0 0 \$0 0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	
Payments to Personal Ser Object Group Total Line Item  Payments to Personal Ser Object Code  All Other Opera Object Group Cobject Code Cobject Group Cobject Code Cobject Group Cobject Group Cobject Group Cobject Group Cobject Code Cobject Group Cobject Code Code Cobject Code Code Cobject Code Code Code Code Code Code Code Code	O Community Return to Custody Facilities - 01.  vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Group Name  Total Services  Object Group Name  Total Operating Expenses  Object Group Name  Total Operating Expenses  Object Name  Purchased Services  Der Operating  Expenditures  Object Sustainability - 01. Management, (B) Exterices - Employees	\$0 \$205,898 \$205,898 \$205,898	o	\$0 0 \$0 0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropria	ation	FY 2020-21 Gov Req
Line Item Object		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
Object Code	Object Name							
	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Otl		\$0		\$0		\$0		\$0
Total Line Item		\$0	0	\$0	0	\$0	0	\$0
Total Line item	Experiultures	φυ	U	<b>\$</b> 0	U	ψÜ	0	<b>40</b>
Inmate Educ	cation and Benefit Programs at In-State Private Pr	01. Management, (B) Exter	nal Ca	pacity Subprogra	am, (2	!) Payments to Ho	use S	tate Prisoners
Personal Serv	vices - 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 Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Object Code	Object Name	\$0	0	\$0	0	\$n	0	\$0
	Object Name rsonal Services	\$0	0	\$0	0	\$0	0	\$0
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
Subtotal All Per	rsonal Services sting Expenditures	\$0	0	\$0	0	\$0	0	\$0
Subtotal All Per All Other Opera	rsonal Services	<b>\$0</b>	0	<b>\$0</b>	0	\$0 \$541,566	0	\$0 \$541,566
Subtotal All Per All Other Opera Object Group	rsonal Services  ating Expenditures  Object Group Name		0		0		0	
Subtotal All Per All Other Opera Object Group 2000	ating Expenditures  Object Group Name  Total Operating Expenses  Total Intergovernmental Payments	\$0	0	\$0	0	\$541,566	0	\$541,566
All Other Opera  Object Group  2000  Object Code	ating Expenditures  Object Group Name  Total Operating Expenses  Total Intergovernmental Payments  Object Name	\$0 \$541,566	0	\$0 \$541,566	0	\$541,566 \$0	0	\$541,566 \$0
All Other Opera Dipiect Group 2000 5000 Dipiect Code	ating Expenditures  Object Group Name  Total Operating Expenses  Total Intergovernmental Payments  Object Name  Operating Expense	\$0	0	\$0	0	\$541,566 \$0 \$541,566	0	\$541,566 \$0 \$541,566
All Other Opera Diject Group 2000 5000 Diject Code 2000 5420	ting Expenditures  Object Group Name  Total Operating Expenses  Total Intergovernmental Payments  Object Name  Operating Expense  Purchased Services - Counties	\$0 \$541,566	0	\$0 \$541,566	0	\$541,566 \$0	0	\$541,566 \$0
All Other Opera Object Group 2000 5000  Object Code 2000 5420  Subtotal All Otl	titing Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Purchased Services - Counties her Operating	\$0 \$541,566 \$0 \$541,566 \$541,566		\$0 \$541,566 \$0 \$541,566 \$541,566	0	\$541,566 \$0 \$541,566 \$0 \$541,566		\$541,566 \$0 \$541,566 \$0 \$541,566
All Other Opera Object Group 2000 5000  Object Code 2000 5420  Subtotal All Otl	titing Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Purchased Services - Counties her Operating	\$0 \$541,566 \$0 \$541,566	0	\$0 \$541,566 \$0 \$541,566		\$541,566 \$0 \$541,566 \$0	0	\$541,566 \$0 \$541,566 \$0
All Other Opera Object Group 2000 5000  Object Code 2000 5420  Subtotal All Otl	titing Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Purchased Services - Counties her Operating	\$0 \$541,566 \$0 \$541,566 \$541,566		\$0 \$541,566 \$0 \$541,566 \$541,566		\$541,566 \$0 \$541,566 \$0 \$541,566		\$541,566 \$0 \$541,566 \$0 \$541,566
All Other Opera Object Group 2000 55000 Object Code 2000 5420 Subtotal All Ott	Inting Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Purchased Services - Counties her Operating  Expenditures	\$0 \$541,566 \$0 \$541,566 \$541,566	0	\$0 \$541,566 \$0 \$541,566 \$541,566	0	\$541,566 \$0 \$541,566 \$0 \$541,566	0	\$541,566 \$0 \$541,566 \$0 \$541,566
All Other Opera Object Group 2000 55000 Object Code 2000 5420 Subtotal All Ott Total Line Item	titing Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Purchased Services - Counties her Operating	\$0 \$541,566 \$0 \$541,566 \$541,566	0	\$0 \$541,566 \$0 \$541,566 \$541,566	0	\$541,566 \$0 \$541,566 \$0 \$541,566	0	\$541,566 \$0 \$541,566 \$0 \$541,566
All Other Opera Diject Group 2000 5000 Diject Code 2000 5420 Subtotal All Otl Total Line Item	Inting Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Purchased Services - Counties her Operating  Expenditures	\$0 \$541,566 \$0 \$541,566 \$541,566	0	\$0 \$541,566 \$0 \$541,566 \$541,566	0	\$541,566 \$0 \$541,566 \$0 \$541,566	0	\$541,566 \$0 \$541,566 \$0 \$541,566
All Other Opera Object Group  2000 Object Code 2000 Subtotal All Oth Total Line Item  Benefit Prog	titing Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Purchased Services - Counties her Operating  Expenditures  grams at Prerelease Parole Revocation Facilities - 0  vices - Employees  Object Group Name	\$0 \$541,566 \$0 \$541,566 \$541,566	0	\$0 \$541,566 \$0 \$541,566 \$541,566	0 m, (2)	\$541,566 \$0 \$541,566 \$0 \$541,566	0	\$541,566 \$0 \$541,566 \$0 \$541,566
All Other Opera  Object Group  Object Code  Object Line Item  Benefit Prog  Personal Serv  Object Group	titing Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name Operating Expense Purchased Services - Counties her Operating  Expenditures  grams at Prerelease Parole Revocation Facilities - 0 vices - Employees Object Group Name Total FTE	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0	\$541,566 \$0 \$541,566 \$0 \$541,566 \$541,566	0	\$541,566 \$0 \$541,566 \$541,566 \$541,566
All Other Opera  Object Group  Object Code  Object Line Item  Benefit Prog  Personal Serv  Object Group	titing Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Purchased Services - Counties her Operating  Expenditures  grams at Prerelease Parole Revocation Facilities - 0  vices - Employees  Object Group Name	\$0 \$541,566 \$0 \$541,566 \$541,566	0	\$0 \$541,566 \$0 \$541,566 \$541,566	0 m, (2)	\$541,566 \$0 \$541,566 \$0 \$541,566	0	\$541,566 \$0 \$541,566 \$0 \$541,566
All Other Opera Object Group Object Code Object Code Object Line Item  Benefit Prog Personal Serv Object Group TE	titing Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name Operating Expense Purchased Services - Counties her Operating  Expenditures  grams at Prerelease Parole Revocation Facilities - 0 vices - Employees Object Group Name Total FTE	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0 m, (2)	\$541,566 \$0 \$541,566 \$0 \$541,566 \$541,566	0	\$541,566 \$0 \$541,566 \$541,566 \$541,566
All Other Opera Object Group 2000 5000 Object Code 2000 5420 Subtotal All Otl Total Line Item	Inting Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Purchased Services - Counties  her Operating  Expenditures  Expenditures  Ovices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0 m, (2)	\$541,566 \$0 \$541,566 \$0 \$541,566 \$541,566	0	\$541,566 \$0 \$541,566 \$541,566 \$541,566
All Other Opera  All Other Opera  Object Group  2000  Object Code  2000  Subtotal All Other  Fotal Line Item  Description of the Code  Description	Inting Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Purchased Services - Counties  her Operating  Expenditures  Expenditures  Ovices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0 m, (2)	\$541,566 \$0 \$541,566 \$0 \$541,566 \$541,566	0	\$541,566 \$0 \$541,566 \$541,566 \$541,566
All Other Opera All Other Opera Object Group  2000  Object Code  2000  Subtotal All Otl  Total Line Item  Description  Des	Inting Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name Operating Expense Purchased Services - Counties her Operating  Expenditures  Expenditures  Object Group Name Total FTE Total Employee Wages and Benefits  Object Name	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0 m, (2)	\$541,566 \$0 \$541,566 \$0 \$541,566 \$541,566	0	\$541,566 \$0 \$541,566 \$541,566 \$541,566
All Other Opera Object Group Object Code Object Line Item Object Group Object Code	titing Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name Operating Expense Purchased Services - Counties her Operating  Expenditures  Expenditures  Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Vices - Contract Services Object Group Name	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0 m, (2)	\$541,566 \$0 \$541,566 \$0 \$541,566 \$541,566	0	\$541,566 \$0 \$541,566 \$541,566 \$541,566
All Other Opera Object Group  2000  Object Code  2000  Subtotal All Other Opera  Subtotal All Other Opera  Benefit Prog Personal Serv Object Group  Object Code  Object Code	Atting Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Purchased Services - Counties her Operating  Expenditures  Expenditures  Ovices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Group Name	\$0 \$541,566 \$0 \$541,566 \$541,566 \$1. Management, (B) Extern	0 0	\$0 \$541,566 \$0 \$541,566 \$541,566 \$acity Subprogrames	0 0, (2)	\$541,566 \$0 \$541,566 \$0 \$541,566 \$541,566 Payments to Hou	0 0 0	\$541,566 \$0 \$541,566 \$0 \$541,566 \$541,566
All Other Opera Object Group  2000  Object Code  2000  Subtotal All Other Opera  Subtotal All Other Opera  Benefit Prog Personal Serv Object Group  Object Code  Object Code	titing Expenditures  Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name Operating Expense Purchased Services - Counties her Operating  Expenditures  Expenditures  Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Vices - Contract Services Object Group Name	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0	\$0 \$541,566 \$0 \$541,566 \$541,566 \$541,566	0 m, (2)	\$541,566 \$0 \$541,566 \$0 \$541,566 \$541,566	0	\$541,566 \$0 \$541,566 \$541,566 \$541,566

		FY 2017-18 Actual		FY 2018-19 Actua	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$121,151		\$121,151		\$121,151		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$121,151		\$0	
2820	Purchased Services	\$121,151		\$121,151		\$0		\$0	
Subtotal All O	ther Operating	\$121,151		\$121,151		\$121,151		\$0	
Total Line Iten	n Expenditures	\$121,151	0	\$121,151	0	\$121,151	0	\$0	
Personal S	ervices - 01 Management (C) Inspector General Su	hnrogram							
	ervices - 01. Management, (C) Inspector General Su	bprogram,							
Personal Se	rvices - Employees	bprogram,							
Personal Se	rvices - Employees  Object Group Name								
Personal Se Object Group	rvices - Employees  Object Group Name  Total FTE		47.6		47.1		48.2		49.
Personal Se Object Group	rvices - Employees  Object Group Name		47.6	\$4,980,438	47.1	\$4,368,414	48.2	\$4,483,521	49.
Personal Sel Object Group TE	rvices - Employees  Object Group Name  Total FTE		47.6	\$4,980,438	47.1	\$4,368,414	48.2	\$4,483,521	49.
Personal Ser Object Group FTE 1000 Object Code	Trices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits		47.6	\$4,980,438 \$0	47.1	\$4,368,414 \$4,368,414	48.2	\$4,483,521 \$4,483,521	49.
Personal Sel Object Group FTE 1000 Object Code 1000	Total Employee Wages and Benefits  Object Name  Object Name	\$4,844,547	47.6		47.1		48.2		49.
	Total FTE Total Employee Wages and Benefits  Object Name Personal Services	\$4,844,547 \$0	47.6	\$0	47.1	\$4,368,414	48.2	\$4,483,521	49.

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

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

Personal Serv	vices - Employees								0
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	et Code Detail	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Actual Expenditure FT	FY 2019-20 Appropriation  E Expenditure FTE	FY 2020-21 Gov Req Expenditure FTE
Object Code	Object Name	Expenditure 11E	Expenditure 11	E Experientare 17E	Expenditure 112
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
_					
Subtotal All Pe	rsonal Services	\$0 0	\$0	0 \$0 0	\$0 (
All Other Opera	nting Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$312,569	\$303,730	\$429,617	\$362,280
3000	Total Travel Expenses	\$33,110	\$41,956	\$0	\$0
Ohioot Codo	Object Name				
Object Code 2000	Object Name Operating Expense	\$0	\$0	\$429,617	\$362,280
2180	Grounds Maintenance	\$0 \$75	\$0	\$429,617	\$302,200
2220	Building Maintenance	\$4,615	\$0	\$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
Subtotal All Otl	ner Operating	\$345,679	\$345,686	\$429,617	\$362,280
Total Line Item	Expenditures	\$345,679 0	\$345,686	0 \$429,617 0	\$362,280

		FY 2017-18 Actu	al	FY 2018-19 Actual	FY 2019-20 Appro	priation	FY 2020-21 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure I	FTE Expenditur	e FTE	Expenditure	FTE
Inspector G	eneral Grants - 01. Management, (C) Inspector C	General Subprogram,						
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0	0		(
1000	Total Employee Wages and Benefits	\$0		\$0	\$	)	\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0 \$	0	\$0	(
All Other Oper	ating Expenditures							
Object Group 2000	Object Group Name	ф70.740		Φ74.554	¢007.04		\$007.040	
3000	Total Operating Expenses  Total Travel Expenses	\$72,713 \$18,187		\$74,551 \$6,742	\$207,91: \$		\$207,912 \$0	
3000	Total Havel Expenses	\$10,107		\$0,742	φ		φ0	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$207,91	2	\$207,912	
2259	Parking Fees	\$35		\$0	\$	)	\$0	
2512	In-State Personal Travel Per Diem	\$10,258		\$6,742	\$	)	\$0	
2513	In-State Personal Vehicle Reimbursement	\$125		\$0	\$	)	\$0	
2531	Out-Of-State Common Carrier Fares	\$1,917		\$0	\$	)	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,887		\$0	\$	)	\$0	
2680	Printing And Reproduction Services	\$2,935		\$1,846	\$	)	\$0	
2820	Purchased Services	\$38,300		\$0	\$	)	\$0	
3110	Supplies & Materials	\$0		\$13,703	\$	)	\$0	
3126	Repair and Maintenance	\$3,700		\$988	\$	)	\$0	
3128	Noncapitalizable Equipment	\$24,739		\$33,125	\$	)	\$0	
3140	Noncapitalizable Information Technology	\$0		\$24,889	\$	)	\$0	
4220	Registration Fees	\$3,005	_	\$0	\$	)	\$0	
Subtotal All Ot	her Operating	\$90,900		\$81,293	\$207,91	2	\$207,912	
Total Line Item	Expenditures	\$90,900	0	\$81,293	0 \$207,91	2 0	\$207,912	(

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
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
Object Code	Object Name				
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 Obje	crt Code Detail	FY 2017-18 Actual Expenditure F	FY 2018-19 Actua	I FY 2019-20 Appropri	ation FY 2020-21 Gov Req
		Expenditure F	TE Expenditure	FIE Expenditure	FIE Expenditure FII
	vices - Contract Services				
Object Group 1100	Object Group Name  Total Contract Services (Purchased Personal Services)	\$36,060	\$0	\$0	\$0
1100	Total Contract Services (Furchased Fersonial Services)	Ψ30,000	Ψ	Ψ	ΨΟ
Object Code	Object Name				
1920	Personal Services - Professional	\$36,060	\$0	\$0	\$0
Subtotal All Pe	ersonal Services	\$367,844	2.9 \$341,982	3.2 \$326,492	2.6 \$337,116 2.
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Ot	ther Operating	\$0	\$0	\$0	\$0
Total Line Item	Expenditures	\$367,844	2.9 \$341,982	3.2 \$326,492	2.6 \$337,116 2.
Utilities - 02	. Institutions, (A) Utilities Subprogram,				
Personal Ser	vices - 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				
D					
	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0	0 \$0	0 \$0	0 \$0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
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 \$191.082	\$0	\$0
6000 6700	Total Capitalized Property Purchases	\$287,176	\$191,082 \$2,366,278	\$0	\$0 \$0
6700	Total Debt Service	\$2,311,245	\$2,366,278	\$0	\$0
Object Code	Object Name				
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

		FY 2017-18 Actu	al FY 2018-19 Actu	ial FY 2019-20 Appropr	riation FY 2020-21 Gov Req
Line Item Ob	ject Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure FTI
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
Subtotal All	Other Operating	\$21,829,847	\$21,752,483	\$22,062,941	\$22,978,709
Total Line Ite	em Expenditures	\$21,829,847	0 \$21,752,483	0 \$22,062,941	0 \$22,978,709

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

Personal Serv	vices - 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 Serv	vices - 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
Subtotal All Pe	rsonal Services	\$22,996,374	274.8 \$23,876,606	276.0 \$21,441,109	276.8 \$23,349,168 290.8

Line Item Obje	ct Code Detail	FY 2017-18 Actua	FTE	FY 2018-19 Actual	I FY FTE	2019-20 Appropria	etion FTE	FY 2020-21 Gov Expenditure	Req FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$22,996,374	274.8	\$23,876,606	276.0	\$21,441,109	276.8	\$23,349,168	290.
Operating E	xpenses - 02. Institutions, (B) Maintenance Subprogram,								
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$219	0	\$0	0	\$0	
All Other Opera	ating 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	

		FY 2017-18 Actua	FY 2018-19 A	ctual	FY 2019-20 Appropr	iation	FY 2020-21 Gov I	Req
Line Item C	bject Code Detail	Expenditure	FTE Expenditu	e FTE	Expenditure	FTE	Expenditure	FTE
2680	Printing And Reproduction Services	\$0	\$73	3	\$0		\$0	
2710	Purchased Medical Services	\$157	\$25	7	\$0		\$0	
2810	Freight	\$834	\$1,26	2	\$0		\$0	
2820	Purchased Services	\$604,865	\$1,529,80	3	\$0		\$0	
3110	Supplies & Materials	\$839,210	\$748,02	2	\$0		\$0	
3112	Automotive Supplies	\$44,564	\$43,80	2	\$0		\$0	
3113	Clothing and Uniform Allowance	\$12,268	\$8,23	4	\$0		\$0	
3118	Food and Food Service Supplies	\$175	\$33	5	\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$648	\$29	0	\$0		\$0	
3121	Office Supplies	\$47,643	\$34,33	8	\$0		\$0	
3123	Postage	\$1,776	\$1,5	9	\$0		\$0	
3126	Repair and Maintenance	\$2,901,343	\$2,817,96	3	\$0		\$0	
3127	Road Maintenance Materials	\$191,527	\$28,82	1	\$0		\$0	
3128	Noncapitalizable Equipment	\$443,488	\$574,67	1	\$0		\$0	
3131	Noncapitalizable Building Materials	\$10,853	\$22,30	6	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$5,097	\$50,93	0	\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$0	\$42	3	\$0		\$0	
3140	Noncapitalizable Information Technology	\$114,826	\$246,2	8	\$0		\$0	
3920	Bottled Gas	\$564	\$27	5	\$0		\$0	
4110	Losses	\$50	\$66	1	\$0		\$0	
4111	Prizes And Awards	\$184	\$24	5	\$0		\$0	
4140	Dues And Memberships	\$1,880	\$2,09	7	\$0		\$0	
4170	Miscellaneous Fees And Fines	\$6,829	\$1,67	2	\$0		\$0	
4180	Official Functions	\$621	\$34	0	\$0		\$0	
4220	Registration Fees	\$23,360	\$25,8	6	\$0		\$0	
6180	Other Real Property - Direct Purchase	\$27,887	5	0	\$0		\$0	
6211	Information Technology - Direct Purchase	\$0	\$71,2	6	\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$10,000	\$	0	\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$500,571	\$494,17	8	\$0	_	\$0	
Subtotal A	I Other Operating	\$7,114,522	\$8,248,4	0	\$7,114,522		\$7,335,722	
Total Line	tem Expenditures	\$7,114,522	0 \$8,248,60	9 0	\$7,114,522	0	\$7,335,722	0

Maintenance	e Pueblo Campus - 02. Institutions, (B) Main	tenance Subprogram,						
Personal Ser	vices - 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 Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ating 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

		FY 2017-18 Actu	FY 2017-18 Actual FY 2018-19 Actual		ı	FY 2019-20 Appropria	ition	FY 2020-21 Gov Req	
Line Item O	bject Code Detail	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	
Subtotal All	Subtotal All Other Operating			\$2,059,181		\$2,079,408		\$2,129,804	
Total Line It	tem Expenditures	\$2,059,181	0	\$2,059,181	0	\$2,079,408	0	\$2,129,804	0

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

Object Group	Object Group Name				
FTE	Total FTE	2943.5	2913.9	2980.6	3109.
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 Serv	vices - 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

Line Item Objec	ct Code Detail	FY 2017-18 Actual Expenditure F	FTE	FY 2018-19 Actual  Expenditure F	FY 2019-20 Appropriation	
	ating Expenditures				,	, 1 1
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Oth	ner Operating	\$0		\$0	\$0	\$0
Total Line Item	Expenditures	\$220,038,122 294	13.5	\$227,924,876 291	3.9 \$195,673,394 2980.	6 \$206,789,133 3109
	xpenses - 02. Institutions, (C) Housing and Security Su vices - Employees Object Group Name	ubprogram,				
FTE	Total FTE		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0	\$0
Object Code	Object Name					
Personal Serv	vices - Contract Services  Object Group Name					
Object Code	Object Name					
	rsonal Services	\$0	0	\$0	0 \$0	0 \$0
All Other Oners	nting 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 \$3.070		\$0 \$2.730	\$0 \$0	\$0
2680 2810	Printing And Reproduction Services	\$2,970 \$410		\$2,730 \$995	\$0 \$0	\$0 \$0
2810 2820	Freight Purchased Services	\$410 \$46,115		\$995 \$38,375	\$0 \$0	\$0 \$0
2820 3110	Supplies & Materials	\$46,115 \$1,149,440		\$38,375 \$1,162,383	\$0 \$0	\$0 \$0
3112	Automotive Supplies	\$1,145,440		\$1,102,383	\$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

		FY 2017-18 Actu	al	FY 2018-19 Actual		FY 2019-20 Appropria	tion	FY 2020-21 Gov Req	
Line Item Obje	ct Code Detail	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	
Subtotal All Ot	ther Operating	\$1,848,941		\$1,848,941		\$1,852,341		\$2,105,141	
Total Line Item	n Expenditures	\$1,848,941	0	\$1,848,941	0	\$1,852,341	0	\$2,105,141	0

Object Code         Object Name           1000         Personal Servi           1110         Regular Full-Ti           1130         Statutory Personal           1131         Statutory Personal           1140         Statutory Personal           1141         Statutory Personal           1320         Per Diem Wag           1340         Employee Cas           1360         Non-Base Buil           1370         Employee Con           1510         Dental Insuran           1511         Health Insuran           1512         Life Insurance           1520         FICA-Medicare           1521         Other Retirem           1522         PERA           1524         PERA - AED           1525         PERA - SAED           1622         Contractual En           Personal Services - Contract           Object Group         Object Group           Object Code         Object Name	mployees				
Object Code         Object Name           1000         Personal Servi           1000         Personal Servi           1110         Regular Full-Ti           1130         Statutory Personal           1131         Statutory Personal           1140         Statutory Personal           1141         Statutory Personal           1320         Per Diem Wag           1340         Employee Cas           1360         Non-Base Built           1370         Employee Con           1510         Dental Insuran           1511         Health Insuran           1512         Life Insurance           1513         Short-Term Dia           1520         FICA-Medicare           1521         Other Retirem           1522         PERA           1524         PERA - SAED           1622         Contractual En           Personal Services - Contract           Object Group         Object Group           1100         Total Contract           Object Code         Object Name           1920         Personal Services	Group Name				
Object Code         Object Name           1000         Personal Servi           1110         Regular Full-Ti           1130         Statutory Personal           1131         Statutory Personal           1140         Statutory Personal           1141         Statutory Personal           1320         Per Diem Wag           1340         Employee Cas           1360         Non-Base Built           1370         Employee Con           1510         Dental Insuran           1511         Health Insuran           1512         Life Insurance           1513         Short-Term Die           1520         FICA-Medicare           1521         Other Retirem           1522         PERA           1524         PERA - SAED           1622         PERA - SAED           1622         Contractual En           Personal Services - Contract           Object Group         Object Group           1100         Total Contract           Object Code         Object Name           1920         Personal Services           All Other Operating Expenditu           Object Group         Object Group <th>E</th> <th>302</th> <th>9 30</th> <th>3.7 317.</th> <th>8 322.8</th>	E	302	9 30	3.7 317.	8 322.8
1000	nployee Wages and Benefits	\$22,374,814	\$23,040,822	\$20,446,510	\$22,100,509
1110   Regular Full-Ti   1130   Statutory Persi   1131   Statutory Persi   1140   Statutory Persi   1141   Statutory Persi   1141   Statutory Persi   1142   Per Diem Wag   1340   Employee Cas   1360   Non-Base Builti   1370   Employee Con   1510   Dental Insuran   1511   Health Insuran   1512   Life Insurance   1513   Short-Term Dii   1520   FICA-Medicare   1521   Other Retirement   1522   PERA   1524   PERA - AED   1525   PERA - SAED   1526   Contractual En    Personal Services - Contract   Object Group   Object Group   1100   Total Contract   Object Code   Object Name   1920   Personal Services   All Other Operating Expenditue   Object Group   O	Name				
1130	al Services	\$0	\$0	\$20,446,510	\$22,100,509
1131         Statutory Persis           1140         Statutory Persis           1141         Statutory Persis           1320         Per Diem Wag           1340         Employee Cas           1360         Non-Base Buil           1370         Employee Con           1510         Dental Insuran           1511         Health Insuran           1512         Life Insurance           1513         Short-Term Die           1520         FICA-Medicare           1521         Other Retirem           1522         PERA           1524         PERA - AED           1525         PERA - SAED           1622         Contractual En           Personal Services - Contract           Object Group         Object Group           1100         Total Contract           Object Code         Object Name           1920         Personal Services           All Other Operating Expenditus           Object Group         Object Group	Full-Time Wages	\$15,235,256	\$15,423,164	\$0	\$0
1140         Statutory Persis           1141         Statutory Persis           1320         Per Diem Wag           1340         Employee Cas           1360         Non-Base Buil           1370         Employee Con           1510         Dental Insuran           1511         Health Insurance           1513         Short-Term Die           1520         FICA-Medicare           1521         Other Retirem           1522         PERA           1524         PERA - AED           1525         PERA - SAED           1622         Contractual En           Personal Services - Contract           Object Group         Object Group           1100         Total Contract           Object Code         Object Name           1920         Personal Services           All Other Operating Expenditus           Object Group         Object Group	y Personnel & Payroll System Overtime Wages	\$714,242	\$840,141	\$0	\$0
1141   Statutory Persis   1320   Per Diem Wag   1340   Employee Cas   1360   Non-Base Buil   1370   Employee Con   1510   Dental Insuran   1511   Health Insuran   1512   Life Insurance   1513   Short-Term Discription   1520   FICA-Medicare   1521   Other Retirem   1522   PERA   1524   PERA - AED   1525   PERA - SAED   1525   PERA - SAED   1622   Contractual En   Personal Services - Contractual En   Personal Services - Contractual En   1520   Personal Services   Object Group   1100   Total Contract   1520   Personal Services   1521   Object Group   1522   Object Group   1523   Object Group   1524   Object Group   1525   Personal Services   Contractual En   1524   Object Group   Object G	y Personnel & Payroll System Shift Diff. Wages	\$167,020	\$188,140	\$0	\$0
1320	y Personnel & Payroll System Annual Leave Payments	\$107,927	\$98,702	\$0	\$0
1340	y Personnel & Payroll System Sick Leave Payments	\$10,220	\$5,966	\$0	\$0
1360 Non-Base Buil 1370 Employee Con 1510 Dental Insuran 1511 Health Insuran 1512 Life Insurance 1513 Short-Term Di 1520 FICA-Medicare 1521 Other Retirem 1522 PERA 1524 PERA - AED 1525 PERA - SAED 1525 PERA - SAED 1622 Contractual En  Personal Services - Contract Object Group Object Group 1100 Total Contract Object Code Object Name 1920 Personal Services  All Other Operating Expenditue Object Group Object Group	m Wages	\$66,900	\$63,300	\$0	\$0
1370 Employee Con 1510 Dental Insuran 1511 Health Insuran 1512 Life Insurance 1513 Short-Term Di 1520 FICA-Medicare 1521 Other Retirem 1522 PERA 1524 PERA - AED 1525 PERA - SAED 1622 Contractual En  Personal Services - Contract Object Group Object Group 1100 Total Contract Object Code Object Name 1920 Personal Services  Subtotal All Personal Services  All Other Operating Expenditus Object Group Object Group	ee Cash Incentive Awards	\$4,250	\$11,250	\$0	\$0
1510	se Building Performance Pay	\$7,377	\$0	\$0	\$0
1511         Health Insuran           1512         Life Insurance           1513         Short-Term Dis           1520         FICA-Medicare           1521         Other Retirement           1522         PERA           1524         PERA - AED           1525         PERA - SAED           1622         Contractual En           Personal Services - Contract           Object Group         Object Group           1100         Total Contract           Object Code         Object Name           1920         Personal Services           Subtotal All Personal Services           All Other Operating Expenditus           Object Group         Object Group	ee Commission Incentive Pay	\$101,152	\$170,087	\$0	\$0
1512 Life Insurance 1513 Short-Term Di 1520 FICA-Medicare 1521 Other Retirem 1522 PERA 1524 PERA - AED 1525 PERA - SAED 1622 Contractual En  Personal Services - Contract Object Group Object Group 1100 Total Contract Object Code Object Name 1920 Personal Services Subtotal All Personal Services All Other Operating Expenditur Object Group Object Group	nsurance	\$125,043	\$129,560	\$0	\$0
1513 Short-Term Di- 1520 FICA-Medicare 1521 Other Retirem- 1522 PERA 1524 PERA - AED 1525 PERA - SAED 1622 Contractual En  Personal Services - Contract Object Group Object Group 1100 Total Contract Object Code Object Name 1920 Personal Services Subtotal All Personal Services All Other Operating Expenditur Object Group Object Group	nsurance	\$2,343,001	\$2,563,111	\$0	\$0
1520 FICA-Medicare 1521 Other Retirement 1522 PERA 1524 PERA - AED 1525 PERA - SAED 1622 Contractual En  Personal Services - Contract Object Group Object Group 1100 Total Contract Object Code Object Name 1920 Personal Services Subtotal All Personal Services All Other Operating Expenditur Object Group Object Group	ırance	\$32,599	\$32,790	\$0	\$0
1521 Other Retirement 1522 PERA 1524 PERA - AED 1525 PERA - SAED 1525 PERA - SAED 1622 Contractual En  Personal Services - Contract Object Group Object Group 1100 Total Contract Object Code Object Name 1920 Personal Services Subtotal All Personal Services All Other Operating Expenditur Object Group Object Group	erm Disability	\$29,112	\$23,994	\$0	\$0
1522 PERA 1524 PERA - AED 1525 PERA - SAED 1622 Contractual En  Personal Services - Contrac  Object Group Object Group 1100 Total Contract  Object Code Object Name 1920 Personal Services  Subtotal All Personal Services  All Other Operating Expenditur  Object Group Object Group	edicare Contribution	\$231,236	\$234,533	\$0	\$0
1524 PERA - AED 1525 PERA - SAED 1622 Contractual En  Personal Services - Contract Object Group 1100 Total Contract Object Code Object Name 1920 Personal Services Subtotal All Personal Services All Other Operating Expenditur Object Group Object Group	etirement Plans	\$39,903	\$38,774	\$0	\$0
1525 PERA - SAED 1622 Contractual En  Personal Services - Contract Object Group 1100 Total Contract Object Code Object Name 1920 Personal Services Subtotal All Personal Services All Other Operating Expenditur Object Group		\$1,571,733	\$1,601,388	\$0	\$0
Personal Services - Contract Object Group Object Group Total Contract Object Code Object Name Personal Services Subtotal All Personal Services All Other Operating Expenditur Object Group Object Group	AED	\$793,909	\$807,961	\$0	\$0
Personal Services - Contract Object Group Object Group 1100 Total Contract Object Code Object Name 1920 Personal Services Subtotal All Personal Services All Other Operating Expenditur Object Group Object Group	SAED	\$793,909	\$807,961	\$0	\$0
Object Group Total Contract Object Code Object Name 1920 Personal Services  All Other Operating Expenditur Object Group Object Group	tual Employee PERA	\$24	\$0	\$0	\$0
1100 Total Contract  Object Code Object Name 1920 Personal Services  Subtotal All Personal Services  All Other Operating Expenditur  Object Group Object Group	ontract Services				
Object Code Object Name 1920 Personal Services Subtotal All Personal Services All Other Operating Expenditur Object Group Object Group	Group Name				
1920 Personal Services  Subtotal All Personal Services  All Other Operating Expenditur  Object Group  Object Group	ontract Services (Purchased Personal Services)	\$283	\$0	\$0	\$0
Subtotal All Personal Services  All Other Operating Expenditur  Object Group Object Group	Name				
All Other Operating Expenditur Object Group	al Services - Professional	\$283	\$0	\$0	\$0
Object Group Object Group	rvices	\$22,375,097 302	9 \$23,040,822 30	3.7 \$20,446,510 317.	8 \$22,100,509 322.8
	enditures				
Object Code Object Name	Group Name				
,-st couc object Haire	Name				
Subtotal All Other Operating		\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$22,375,097 302	9 \$23,040,822 30	3.7 \$20,446,510 317.	8 \$22,100,509 322.8

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

Personal Serv	rices - 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				
622	Contractual Employee PERA	\$0	\$12	\$0	\$0
624	Contractual Employee Pera AED	\$0	\$6	\$0	\$0
625	Contractual Employee Pera - Supplemental AED	\$0	\$6	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
bject Code	Object Name				
ubtotal All Per	rsonal Services	\$0	0 \$24	0 \$0	0 \$0
	ting Expenditures				
bject Group	Object Group Name	\$46,000,00F	\$46.00F.000	\$40.04F.040	Ø40.000.050
000	Total Operating Expenses	\$16,603,285	\$16,925,099	\$18,015,818	\$19,023,858
000	Total Travel Expenses	\$9,243	\$7,393	\$0	\$0
000	Total Capitalized Property Purchases	\$1,192,029	\$872,041	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$18,015,818	\$19,023,858
160	Other Cleaning Services	\$3,156	\$3,862	\$0	\$0
210	Other Maintenance	\$375	\$23	\$0	\$0
220	Building Maintenance	\$179,298	\$412,057	\$0	\$0
230	Equipment Maintenance	\$27,095	\$127,288	\$0	\$0
240	Motor Vehicle Maintenance	\$9	\$0	\$0	\$0
250	Miscellaneous Rentals	\$0	\$994	\$0	\$0
252	Rental/Motor Pool Mile Charge	\$6,239	\$4,830	\$0	\$0
253	Rental of Equipment	\$8,067	\$11,121	\$0	\$0
259	Parking Fees	\$0	\$27	\$0	\$0
311	Construction Contractor Services	\$2,190	\$0	\$0	\$0
312	Construction Consultant Services	\$808	\$0	\$0	\$0
512	In-State Personal Travel Per Diem	\$9,243	\$4,221	\$0	\$0
531	Out-Of-State Common Carrier Fares	\$0	\$1,018	\$0	\$0
532	Out-Of-State Personal Travel Per Diem	\$0	\$2,154	\$0	\$0
610	Advertising And Marketing	\$0	\$4,736	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$1,214	\$1,106	\$0	\$0
680	Printing And Reproduction Services	\$2,411	\$219	\$0	\$0
810	Freight	\$20,876	\$30,538	\$0	\$0
820	Purchased Services	\$160,242	\$158,108	\$0	\$0
110	Supplies & Materials	\$612,482	\$621,637	\$0	\$0
112	Automotive Supplies	\$423	\$450	\$0	\$0
113	Clothing and Uniform Allowance	\$30,439	\$16,129	\$0	\$0
118	Food and Food Service Supplies	\$14,291,712	\$14,111,818	\$0	\$0
120	Books/Periodicals/Subscriptions	\$609	\$2,110	\$0	\$0
121	Office Supplies	\$51,257	\$52,288	\$0	\$0
123	Postage	\$158	\$87	\$0	\$0
126	Repair and Maintenance	\$502,923	\$525,372	\$0	\$0
127	Road Maintenance Materials	\$775	\$4,334	\$0	\$0
128	Noncapitalizable Equipment	\$597,482	\$646,437	\$0	\$0
131	Noncapitalizable Building Materials	\$0	\$24,153	\$0	\$0
100	Nancapitalizable Euroituse And Office Systems	ΨΟ	Ψ2¬, 100	ΨΟ	ΨΟ

\$22,799

\$29,075

\$0

\$0

3132

Noncapitalizable Furniture And Office Systems

		FY 2017-18 Actu	al	FY 2018-19 Actual		FY 2019-20 Appropria	ition	FY 2020-21 Gov Req	
Line Item Obje	ct Code Detail	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	
Subtotal All Ot	ther Operating	\$17,804,557		\$17,804,533		\$18,015,818		\$19,023,858	
Total Line Item	n Expenditures	\$17,804,557	0	\$17,804,557	0	\$18,015,818	0	\$19,023,858	0

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

	e ruebio Campus - 02. Institutions, (b) roou se							
Personal Serv	vices - 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 Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ating 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
Subtotal All Oth	ner Operating	\$2,000,369		\$2,000,369		\$2,030,375		\$2,030,375
Total Line Item	Expenditures	\$2,000,369	0	\$2,000,369	0	\$2,030,375	0	\$2,030,375 0

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

Personal Serv	vices - 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

		FY 2017-18 Actu	ıal	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name								
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	
340	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	
511	Health Insurance	\$2,918,432		\$3,257,248		\$0		\$0	
512	Life Insurance	\$37,593		\$38,626		\$0		\$0	
513	Short-Term Disability	\$43,309		\$40,081		\$0		\$0	
520	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 Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$10,372,004		\$11,531,308		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$4,410		\$0		\$0	
1940	Personal Services - Medical Services	\$10,372,004		\$11,526,898		\$0		\$0	
Subtotal All Pe	ersonal Services	\$43,866,727	341.1	\$50,410,935	356.5	\$40,099,143	389.1	\$43,834,476	414.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$5		\$0		\$0	
Object Code	Object Name								
1110	Losses	\$0		\$5		\$0		\$0	
Subtotal All Ot	ther Operating	\$0		\$5		\$0		\$0	
Cotal Line Item	n Expenditures	\$43,866,727	341.1	\$50,410,940	356.5	\$40,099,143	389.1	\$43,834,476	414.

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

Personal Serv	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							

l ine Item Oh	oject Code Detail	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Actual Expenditure	FY 2019-20 Appropriation FTE Expenditure FTE	FY 2020-21 Gov Req Expenditure F1
	ervices - Contract Services	Experientare 112	Experiuntire	TTE Expenditure FTE	Expenditure
Object Group					
Object Code					
Subtotal All	Personal Services	\$0 (	\$0	0 \$0 0	\$0
All Other Op	erating Expenditures				
Object Grou	p Object Group Name				
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 Object Code	Total Debt Service  Object Name	\$327,853	\$327,853	\$0	\$0
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
1180	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
Subtotal All	Other Operating	\$2,579,052	\$2,579,052	\$2,579,952	\$2,696,076

Line item Obje	ct Code Detail	Expenditure	FIE	Expenditure	FIE	Expenditure	FIE	Expenditure	FIE
ourchase of	Pharmaceuticals - 02. Institutions, (E) Medical S	Services Subprogram,							
	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name	***		A45		â.F		A15 7 · ·	
2000	Total Operating Expenses	\$19,190,362		\$15,093,461		\$15,672,870		\$15,777,041	
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$19,190,362		\$15,093,461		\$15,672,870		\$15,777,041	
Total Line Item	Expenditures	\$19,190,362	0	\$15,093,461	0	\$15,672,870	0	\$15,777,041	0
	Treatment Costs - 02. Institutions, (E) Medical Se vices - Employees  Object Group Name  Total FTE	rvices Subprogram,	0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$20,514,144		\$20,514,144		\$10,368,384	
Object Code	Object Name					007 711111		045-55-11	
2000	Operating Expense	\$0		\$0		\$20,514,144		\$10,368,384	
3119	Medical Laboratory Supplies	\$0		\$22,042		\$0		\$0	
3129 Subtotal All Ot	Pharmaceuticals her Operating	\$0 \$0		\$20,492,102		\$0 \$20 514 144		\$0 \$10.368.384	
				\$20,514,144		\$20,514,144		\$10,368,384	
Total Line Item	Expenditures	\$0	0	\$20,514,144	0	\$20,514,144	0	\$10,368,384	0

FY 2017-18 Actual

Line Item Object Code Detail

Expenditure FTE

FY 2018-19 Actual FY 2019-20 Appropriation

Expenditure FTE Expenditure FTE

FY 2020-21 Gov Req

Expenditure

Line Item Objed	ct Code Detail	FY 2017-18 Actua Expenditure	FTE	FY 2018-19 Actual	FTE	FY 2019-20 Appropria Expenditure	tion FTE	FY 2020-21 Gov Req Expenditure F
	Medical Services from Other Medical Facilities	•						
Personal Serv	vices - 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 Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
III Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$25,698,644		\$34,664,749		\$34,869,955		\$38,993,984
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$34,869,955		\$38,993,984
710	Purchased Medical Services	\$25,405,457		\$34,447,349		\$0		\$0
820	Purchased Services	\$293,187		\$217,400		\$0		\$0
ubtotal All Otl	her Operating	\$25,698,644		\$34,664,749		\$34,869,955		\$38,993,984
		\$25,698,644	0	\$34,664,749	0	\$34,869,955	0	\$38,993,984
atastrophic	c Medical Expenses - 02. Institutions, (E) Medic		0	\$5,550 p. 10		\$34,005,533	U	
Catastrophic Personal Serv Object Group	c Medical Expenses - 02. Institutions, (E) Medic vices - Employees Object Group Name			<b>V</b> 1,00 m, 10		*34,003,333		
Personal Serv Object Group	c Medical Expenses - 02. Institutions, (E) Medic vices - Employees Object Group Name Total FTE	cal Services Subprogram,	0		0		0	
Catastrophic Personal Service Dispect Group TE 0000	c Medical Expenses - 02. Institutions, (E) Medic vices - Employees Object Group Name			\$0		\$34,603,333		\$0
Catastrophic Personal Serv Object Group TTE 0000 Object Code	c Medical Expenses - 02. Institutions, (E) Medic vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	cal Services Subprogram,						
Catastrophic Personal Service Object Group OTE O000 Object Code	c Medical Expenses - 02. Institutions, (E) Medic vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	cal Services Subprogram,						
Catastrophic Personal Service Object Code Personal Service Object Group	c Medical Expenses - 02. Institutions, (E) Medical Expenses - 02. Institutions, (E) Medical Expenses  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	cal Services Subprogram,						
Catastrophic Personal Serv Object Group TE 0000 Object Code Personal Serv Object Group Object Group	c Medical Expenses - 02. Institutions, (E) Medical Expenses - 02. Institutions, (E) Medical Expenses  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name	cal Services Subprogram,						
Catastrophic Personal Serv Object Group TE OOO Object Code Personal Serv Object Group Object Group	c Medical Expenses - 02. Institutions, (E) Medical Expenses - 02. Institutions, (E) Medical Expenses  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name	cal Services Subprogram,	0	\$0	0	\$0	0	\$0
Catastrophic Personal Serv Object Group TE Object Code Personal Serv Object Code Ubject Group Object Code	c Medical Expenses - 02. Institutions, (E) Medical Expenses - 02. Institutions, (E) Medical Expenses  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name	cal Services Subprogram,	0	\$0	0	\$0	0	\$0
Catastrophic Personal Service Object Group TE Object Code Description Descript	C Medical Expenses - 02. Institutions, (E) Medical Expenses - 02. Institutions	sol Services Subprogram,	0	\$0	0	\$0	0	\$0
Catastrophic Personal Serv Object Group TE 0000 Object Code Description Object Group	c Medical Expenses - 02. Institutions, (E) Medical Expenses - 02. Institutions, (E) Medical Expenses - 05. Institutions	\$0	0	\$0	0	\$0 \$0	0	\$0 \$0
Catastrophic Personal Services	C Medical Expenses - 02. Institutions, (E) Medical Expenses - 02. Institutions	sol Services Subprogram,	0	\$0	0	\$0	0	\$0
Catastrophic Personal Service Object Group Object Code Object Code Object Code Object Group	c Medical Expenses - 02. Institutions, (E) Medical Expenses - 02. Institutions, (E) Medical Expenses - 05. Institutions	\$0	0	\$0	0	\$0 \$0	0	\$0
ersonal Service Con  Biget Group  TE  DOOD  Biget Code  Bersonal Service  Biget Group  Biget Gro	c Medical Expenses - 02. Institutions, (E) Medical Expenses - 02. Institutions, (E) Medical Expenses - 05. Institutions	\$0	0	\$0	0	\$0 \$0	0	\$0
Catastrophic Personal Service Group Diject Code Description Diject Code Description Diject Code Diject Group Diject Code Diject Code Diject Code Diject Code Diject Code Diject Group Diject Group Diject Group Diject Group Diject Code	c Medical Expenses - 02. Institutions, (E) Medical Expenses  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Object Group Name  Expenditures  Object Name  Object Group Name  Object Group Name  Object Group Name	\$0	0	\$0	0	\$0 \$0	0	\$0 \$0
Catastrophic Personal Service Con Dipict Group TE 0000 Deject Code Deject Code Deject Group Deje	c Medical Expenses - 02. Institutions, (E) Medical vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Group Name  Object Name  rsonal Services  Object Group Name  Object Name  Expenditures  Object Name  ter Operating  Expenditures  tracts - 02. Institutions, (E) Medical Services Services - Employees	\$0	0	\$0	0	\$0 \$0	0	\$0
Catastrophic Personal Service Con Dipict Group TE Dipict Code Personal Service Dipict Code United The Code Uni	c Medical Expenses - 02. Institutions, (E) Medical vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Group Name  Object Name  rsonal Services  Object Group Name  Object Group Name  Expenditures  Object Name  tracts - 02. Institutions, (E) Medical Services Services - Employees  Object Group Name	\$0	0	\$0	0	\$0 \$0	0	\$0

		FY 2017-18 Actual		FY 2018-19 Actual	FY 2019-20 Appro	oriation	FY 2020-21 Gov Re
_ine Item Obje	ct Code Detail	Expenditure F	TE	Expenditure F	Expenditure	FTE	Expenditure
Personal Ser	vices - Contract Services						
bject Group	Object Group Name						
bject Code	Object Name						
subtotal All Pe	ersonal Services	\$0	0	\$0	0 \$0	0	\$0
Il Other Oper	ating Expenditures						
bject Group	Object Group Name						
000	Total Operating Expenses	\$2,524,981		\$2,550,121	\$2,575,733		\$2,588,612
000	Total Travel Expenses	\$0		\$110	\$0		\$0
bject Code	Object Name						
000	Operating Expense	\$0		\$0	\$2,575,733		\$2,588,612
230	Equipment Maintenance	\$0		\$60	\$0		\$0
512	In-State Personal Travel Per Diem	\$0		\$110	\$0		\$0
680	Printing And Reproduction Services	\$0		\$1	\$0		\$0
690	Legal Services	\$0		\$2,147	\$0		\$0
710	Purchased Medical Services	\$2,524,981		\$2,547,913	\$0		\$0
ubtotal All Ot	her Operating	\$2,524,981		\$2,550,231	\$2,575,733		\$2,588,612
otal Line Item	Expenditures	\$2,524,981	0	\$2,550,231	0 \$2,575,733	0	\$2,588,612
	Purchased Medical Services ther Operating		\$2,524,981 <b>\$2,524,981</b>	\$2,524,981 <b>\$2,524,981</b>	\$2,524,981 \$2,547,913 <b>\$2,524,981 \$2,550,231</b>	\$2,524,981 \$2,547,913 \$0 \$2,524,981 \$2,550,231 \$2,575,733	\$2,524,981 \$2,547,913 \$0 \$2,524,981 \$2,550,231 \$2,575,733
Co	sts - 02. Institutions, (E) Medical Services Subp	orogram,					
sonal Ser	vices - Employees						
ject Group	Object Group Name						
Έ	Total FTE		0		0	0	

	oto oz. montationo, (E) modical ocivioco odoprogram,								
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$9,406		\$9,406	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$9,406		\$9,406	
Subtotal All Ot	her Operating	\$0		\$0		\$9,406		\$9,406	
Total Line Item	Expenditures	\$0	0	\$0	0	\$9,406	0	\$9,406	0

Object Code	Object Name				
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
FTE	Total FTE	0	0	0	0
Object Group	Object Group Name				
Personal Serv	vices - Employees				

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

Line Item Obje	rct Code Detail	FY 2017-18 Actua	il FTE	FY 2018-19 Actual	FTE	FY 2019-20 Appropriation  Expenditure FTE	FY 2020-21 Gov Req Expenditure FT
-	vices - Contract Services	Expenditure	FIE	Expenditure	FIE	Expenditure FIE	Expenditure F1
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0 0	\$0
All Other Oper	ating Expenditures						
Object Group 2000	Object Group Name  Total Operating Expenses	\$0		\$0		\$914	\$1,090
7000	Total Transfers	\$730		\$1,522		\$0	\$0
		<u> </u>				·	·
Object Code	Object Name	r.		<b></b>		CO4.4	\$4.000
2000 7200	Operating Expense  Transfers Out For Indirect Costs	\$0 \$730		\$0 \$1,522		\$914 \$0	\$1,090 \$0
Subtotal All Ot		\$730		\$1,522		\$914	\$1,090
Total Line Item		\$730	0	\$1,522	0	\$914 0	\$1,090
	ervices - 02. Institutions, (F) Laundry Subprogram, vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		33.8		35.3	37.4	38
1000	Total Employee Wages and Benefits	\$2,775,056		\$2,879,628		\$2,606,790	\$2,812,027
Object Code	Object Name						
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	\$0
1360 1370	Non-Base Building Performance Pay  Employee Commission Incentive Pay	\$1,939 \$9,400		\$21,800		\$0 \$0	\$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
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$2,775,056	33.8	\$2,879,628	35.3	\$2,606,790 37.4	\$2,812,027 38
All Other Oner	ating Expenditures						
Object Group	Object Group Name						
Oblinat C. I							
Object Code Subtotal All Ot	Object Name	\$0		\$0		\$0	\$0
Total Line Item	Expenditures	\$2,775,056	33.8	\$2,879,628	35.3	\$2,606,790 37.4	\$2,812,027 38

	FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Serv	vices - 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 Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
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
Object Code	Object Name							
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
Subtotal All Otl	her Operating	\$2,197,545		\$2,197,545		\$2,197,545		\$2,296,137
Total Line Item	Expenditures	\$2,197,545	0	\$2,197,545	0	\$2,197,545	0	\$2,296,137

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
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

		FY 2017-18 Actu	ıal	FY 2018-19 Actu	al	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
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	
Object Group	Object Group Name  Total Contract Services (Purchased Personal Services)	\$120,425		\$52,449		\$0		\$0	
Object Code	Object Name	A400 405		A50.440					
1920	Personal Services - Professional	\$120,425		\$52,449		\$0		\$0	
Subtotal All Pe	rsonal Services	\$13,283,314	161.5	\$13,375,986	152.9	\$11,669,599	156.9	\$12,363,666	161.9
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$13,283,314	161.5	\$13,375,986	152.9	\$11,669,599	156.9	\$12,363,666	161.9
Total Ellic Item	Experimence	ψ10,200,01 <del>4</del>	101.0	ψ10,010,000	102.3	ψ11,000,000	100.5	Ψ12,000,000	101.5
Operating E	xpenses - 02. Institutions, (G) Superintendents Subprogram,								
Personal Ser	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0

no lto Cl-1	ot Code Datail	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
	t Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FTE
	Chief Cray Name				
bject Group 000	Object Group Name  Total Operating Expenses	\$4,386,398	\$4,221,410	\$5,202,001	\$3,595,601
000	Total Travel Expenses	\$706,803	\$729,211	\$0	\$0
000	Total Capitalized Property Purchases	\$108,800	\$251,380	\$0	\$0
		Ψ100,000	<b>\$201,000</b>		
bject Code 000	Object Name Operating Expense	\$0	\$0	\$5,202,001	\$3,595,601
160	Other Cleaning Services	\$0	\$918	\$0,202,001	\$0,535,001
180	Grounds Maintenance	\$0	\$862	\$0	\$0
210	Other Maintenance	\$0	\$233	\$0	\$0
20	Building Maintenance	\$10,719	\$0	\$0	\$0
30	Equipment Maintenance	\$18,461	\$3,824	\$0	\$0
31	Information Technology Maintenance	\$14,661	\$12,687	\$0	\$0
50	Miscellaneous Rentals	\$1,050	\$2,944	\$0	\$0
52	Rental/Motor Pool Mile Charge	\$97,957	\$93,031	\$0	\$0
53	Rental of Equipment	\$204,273	\$206,242	\$0	\$0
54	Rental of Equipment	\$204,273 \$415	\$200,242	\$0 \$0	\$0
55	Rental of Equipment	\$150	\$250	\$0	\$0
59	Parking Fees	\$1,091	\$1,610	\$0	\$0
10	In-State Travel	\$1,855	\$7,010	\$0	\$0
12	In-State Personal Travel Per Diem	\$608,210	\$663,944	\$0 \$0	\$0
13	In-State Personal Vehicle Reimbursement	\$53,124	\$49,475	\$0	\$0
23	In-State/Non-Employee - Personal Vehicle Reimbursement	\$53,124 \$106	\$49,475 \$0	\$0 \$0	\$0 \$0
30	Out-Of-State Travel	\$2,552	\$270	\$0	\$0
31	Out-Of-State Common Carrier Fares	\$9,081	\$2,754	\$0	\$0
32	Out-Of-State Personal Travel Per Diem	\$20,569	\$12,065	\$0	\$0
40	Out-Of-State Travel/Non-Employee	\$1,500	\$0	\$0	\$0
52	Out-of-Country Personal Travel Reimbursement	\$9,807	\$0	\$0	\$0
10	Advertising And Marketing	\$1,083	\$33,673	\$0	\$0
31	Communication Charges - Office Of Information Technology	\$71,926	\$89,039	\$0	\$0
80	Printing And Reproduction Services	\$5,340	\$7,633	\$0	\$0
10	Purchased Medical Services	\$68,016	\$72,175	\$0	\$0
10	Freight	\$11,009	\$395	\$0	\$0
20	Purchased Services	\$167,856	\$86,117	\$0	\$0
10	Supplies & Materials	\$344,167	\$332,138	\$0	\$0
12	Automotive Supplies	\$1,155	\$6,341	\$0	\$0
13	Clothing and Uniform Allowance	\$647,885	\$555,330	\$0 \$0	\$0
18	Food and Food Service Supplies	\$14,032	\$6,608	\$0 \$0	\$0
19	Medical Laboratory Supplies	\$14,032	\$42	\$0 \$0	\$0
20	Books/Periodicals/Subscriptions	\$3,543	\$957	\$0	\$0
21	Office Supplies	\$128,887	\$42,008	\$0	\$0
23	Postage	\$54,484	\$46,096	\$0 \$0	\$0
23 26	Repair and Maintenance	\$72,206	\$135,692	\$0 \$0	\$0 \$0
2 <del>0</del> 27	Road Maintenance Materials	\$72,206 \$21,117	\$3,806	\$0 \$0	\$0 \$0
28	Noncapitalizable Equipment	\$1,763,114	\$1,907,090	\$0 \$0	\$0 \$0
29	Pharmaceuticals	\$1,763,114	\$5,421	\$0 \$0	\$0
32	Noncapitalizable Furniture And Office Systems	\$40,036	\$34,352	\$0	\$0
10	Noncapitalizable Information Technology	\$323,315	\$194,981	\$0	\$0
00	Other Operating Expenses	\$79,436	\$17,951	\$0	\$0
0	Losses	\$2,220	\$1,508	\$0	\$0
1	Prizes And Awards	\$16,557	\$10,877	\$0	\$0
16	Judgment Interest	\$765	\$10,877	\$0 \$0	\$0
17	Reportable Claims Against The State	\$65,222	\$81,672	\$0 \$0	\$0
	Gross Proceeds To Attorneys	\$65,222 \$0	\$81,672 \$110,000	\$0 \$0	\$0 \$0
18 10	•				
19	Claimant Attorney Fees	\$12,000 \$3,301	\$0 \$2.801	\$0 \$0	\$0 \$0
40	Dues And Memberships	\$3,291 \$0	\$2,891 \$5,237	\$0 \$0	\$0 \$0

		FY 2017-18 Actu	al	FY 2018-19 Actual		FY 2019-20 Appropriate	tion	FY 2020-21 Gov R	eq
Line Item Obj	ect Code Detail	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	
Subtotal All C	Other Operating	\$5,202,001		\$5,202,001		\$5,202,001		\$3,595,601	
Total Line Ite	m Expenditures	\$5,202,001	0	\$5,202,001	0	\$5,202,001	0	\$3,595,601	0

Personal Ser	vices - 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							
	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0 0
	ating Expenditures							
Object Group 2000	Object Group Name  Total Operating Expenses	\$735,433		\$735,433		\$1,006,280		\$1,006,280
Object Code	Object Name	\$130,433		\$730,433		\$1,000,200		\$1,000,200
2000	Operating Expense	\$0		\$0		\$1,006,280		\$1,006,280
3110	Supplies & Materials	\$38		\$0		\$0		\$0
3113	Clothing and Uniform Allowance	\$298,435		\$194,354		\$0		\$0
4100	Other Operating Expenses	\$436,960		\$541,079		\$0		\$0
Subtotal All Ot	ther Operating	\$735,433		\$735,433		\$1,006,280		\$1,006,280
Total Line Item	n Expenditures	\$735,433	0	\$735,433	0	\$1,006,280	0	\$1,006,280 0

Star	rt-up Costs - 0	2. Institutions,	(G	) Superintendents	Subprogram,
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Personal Ser	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating 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	

		FY 2017-18 Actu	al	FY 2018-19 Actua		FY 2019-20 Appropri	ation	FY 2020-21 Gov R	₹eq
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
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	
Subtotal All Otl	her Operating	\$164,117		\$8,700		\$14,512		\$2,900	
Total Line Item	Expenditures	\$164,117	0	\$8,700	0	\$14,512	0	\$2,900	0

Object Group	Object Group Name				
FTE	Total FTE		165.0	164.9	160.7 16
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
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$233,093	\$235,750	\$0	\$0
140	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 Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$594	\$0	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$594	\$0	\$0	\$0
Subtotal All Pe	rsonal Services	\$12,768,611	165.0 \$13,107,632	164.9 \$11,377,487	160.7 \$12,033,578 16
	ating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Otl	her Operating	\$0	\$0	\$0	\$0
	Expenditures	\$12,768,611	165.0 \$13,107,632	164.9 \$11,377,487	160.7 \$12,033,578 16

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

		FY 2017-18 Actual	FY 2018-19 Actua		
Line Item Object	ct Code Detail	Expenditure I	TE Expenditure	FTE Expenditure	FTE Expenditure FTE
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Group	Object Group Hume				
Object Code	Object Name				
Subtotal All Per	rsonal Services	\$0	0 \$0	0 \$0	0 \$0 (
All Other Opera	iting Expenditures				
Object Group	Object Group Name				
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
Object Code 2000	Object Name	\$0	\$0	\$604.705	\$604.705
2180	Operating Expense  Grounds Maintenance	\$0 \$1,900	\$0 \$0	\$604,705 \$0	\$604,705 \$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  Diagram and Assesses	\$27	\$0	\$0	\$0
4111	Prizes And Awards	\$1,847	\$1,457	\$0	\$0
4170	Miscellaneous Fees And Fines	\$185 \$7.424	\$0 \$11 566	\$0 \$0	\$0 \$0
4180 4220	Official Functions	\$7,434	\$11,566	\$0 \$0	\$0 \$0
6211	Registration Fees  Information Technology - Direct Purchase	\$5,895 \$0	\$4,675 \$52,832	\$0 \$0	\$0 \$0
6280	Other Capital Equipment - Direct Purchase	\$0 \$0	\$2,632 \$24,990	\$0	\$0
Subtotal All Oth		\$604,705	\$24,990	\$604,705	\$604,705
Total Line Item	Expenditures	\$604,705	0 \$604,705	0 \$604,705	0 \$604,705

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FTE	Expenditure FT
_							
Contract Se	rvices - 02. Institutions, (H) Youthful Offender	System Subprogram,					
Personal Ser	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0		0	(	)
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
Object Code	Object Name						
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	\$0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$28,820		\$28,800		\$28,820	\$49,935
7000	Total Transfers	\$0		\$20		\$0	\$0
Object Code	Object Name						
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
Subtotal All Ot		\$28,820		\$28,820		\$28,820	\$49,93 <b>5</b>
Total Line Item		\$28,820	0	\$28,820	0	\$28,820	
Total Line item	Expenditures	Ψ20,020	- 0	Ψ20,020	0	φ20,020	ψ+3,333
Maintenance	e and Food Service - 02. Institutions, (H) Youth	ful Offender System Subprogra	m.				
			,				
	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0		0	(	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
Object Code	Object Name						
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name					<del></del>	<del></del>
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0 (	\$0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,029,249		\$1,029,249	_	\$1,040,901	\$1,040,901
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$1,040,901	\$1,040,901
2820	Purchased Services	\$1,029,249		\$1,029,249		\$1,040,901	\$1,040,901
Subtotal All Ot		\$1,029,249		\$1,029,249		\$1,040,901	\$1,040,901
Total Line Item	Expenditures	\$1,029,249	0	\$1,029,249	0	\$1,040,901	\$1,040,901

FY 2017-18 Actual

FY 2018-19 Actual FY 2019-20 Appropriation FY 2020-21 Gov Req

		FY 2017-18 Actual		FY 2019-20 Appropriation	FY 2020-21 Gov Req
	ct Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FTE
ersonal Se	rvices - 02. Institutions, (I) Case Management Subprogram,				
ersonal Serv	vices - Employees				
bject Group	Object Group Name				
TE	Total FTE	248.1	250.9	248.2	257.3
000	Total Employee Wages and Benefits	\$20,560,451	\$21,235,757	\$17,946,764	\$19,073,643
bject Code	Object Name				
000	Personal Services	\$0	\$0	\$17,946,764	\$19,073,643
10	Regular Full-Time Wages	\$14,712,741	\$15,273,483	\$0	\$0
30	Statutory Personnel & Payroll System Overtime Wages	\$166,945	\$146,591	\$0	\$0
31	Statutory Personnel & Payroll System Shift Diff. Wages	\$29,678	\$24,351	\$0	\$0
40	Statutory Personnel & Payroll System Annual Leave Payments	\$169,214	\$70,639	\$0	\$0
41	Statutory Personnel & Payroll System Sick Leave Payments	\$11,979	\$6,446	\$0	\$0
20	Per Diem Wages	\$2,700	\$0	\$0	\$0
40	Employee Cash Incentive Awards	\$300	\$0	\$0	\$0
60	Non-Base Building Performance Pay	\$24,760	\$0 \$113	\$0	\$0
70	Employee Commission Incentive Pay	\$500 \$108.035	\$113 \$100.640	\$0 \$0	\$0 \$0
10	Dental Insurance  Health Insurance	\$108,025 \$2,120,217	\$109,649 \$2,303,950	\$0 \$0	\$0 \$0
12	Life Insurance	\$2,120,217	\$2,303,950	\$0 \$0	\$0 \$0
13	Short-Term Disability	\$27,964	\$23,395	\$0	\$0
20	FICA-Medicare Contribution	\$212,149	\$218,218	\$0	\$0
21	Other Retirement Plans	\$26,848	\$22,978	\$0	\$0
22	PERA	\$1,457,359	\$1,504,160	\$0	\$0
24	PERA - AED	\$731,136	\$752,284	\$0	\$0
525	PERA - SAED	\$731,136	\$752,284	\$0	\$0
bject Group	Object Group Name				
bject Code	Object Name				
ubtotal All Pe	rsonal Services	\$20,560,451 248.1	\$21,235,757 250.9	\$17,946,764 248.2	\$19,073,643 257.3
II Other Opera	ating Expenditures				
bject Group	Object Group Name				
bject Code	Object Name				
ubtotal All Otl	her Operating	\$0	\$0	\$0	\$0
tal Line Item	Expenditures	\$20,560,451 248.1	\$21,235,757 250.9	\$17,946,764 248.2	\$19,073,643 257.3
nerating F	xpenses - 02. Institutions, (I) Case Management Subprogram	_			
	vices - Employees	,			
oject Group	Object Group Name				
E	Total FTE	0	0	0	C
100	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
oject Code	Object Name				
ersonal Son	vices - Contract Services				
bject Group	Object Group Name				
oject Code	Object Name				
	rsonal Services	\$0 0	\$0 O	\$0 0	\$0 (
ibtotal All Da					

2000 Total Ope 3000 Total Trav 6000 Total Trav 6000 Total Cap  Object Code Object N 2000 Operating 2180 Grounds 2253 Rental of 2510 In-State F 2512 In-State F 2680 Printing A 2710 Purchase 3110 Supplies 3113 Clothing a 3118 Food and 3121 Office Su 3123 Postage 3126 Repair ar 3128 Noncapits 3132 Noncapits	Inditures  Group Name  The property Purchases  The pro	\$171,090 \$1,491 \$0 \$0 \$0 \$879 \$0 \$1,491	\$161,334 \$381 \$10,866 \$0 \$81 \$2,637 \$77	\$173,081 \$0 \$0 \$0 \$0 \$173,081 \$173,081 \$0 \$0	\$188,881 \$0 \$0 \$0 \$0
Dispect Group   Object G	erating Expenses avel Expenses pitalized Property Purchases  Name  g Expense  Maintenance f Equipment  Travel  Personal Travel Per Diem	\$1,491 \$0 \$0 \$0 \$0 \$879 \$0	\$381 \$10,866 \$0 \$81 \$2,637	\$0 \$0 \$173,081 \$0 \$0	\$0 \$0 \$188,881 \$0
Total Ope	erating Expenses avel Expenses pitalized Property Purchases  Name g Expense Maintenance f Equipment Travel Personal Travel Per Diem	\$1,491 \$0 \$0 \$0 \$0 \$879 \$0	\$381 \$10,866 \$0 \$81 \$2,637	\$0 \$0 \$173,081 \$0 \$0	\$0 \$0 \$188,881 \$0
Total Trav	avel Expenses pitalized Property Purchases  Name g Expense Maintenance f Equipment Travel Personal Travel Per Diem	\$1,491 \$0 \$0 \$0 \$0 \$879 \$0	\$381 \$10,866 \$0 \$81 \$2,637	\$0 \$0 \$173,081 \$0 \$0	\$0 \$0 \$188,881 \$0
Diject Code	pitalized Property Purchases  Name  g Expense  Maintenance  f Equipment  Travel  Personal Travel Per Diem	\$0 \$0 \$0 \$879 \$0	\$10,866 \$0 \$81 \$2,637	\$173,081 \$0 \$0	\$188,881 \$0
Object Code	Name  Ig Expense  Maintenance  f Equipment  Travel  Personal Travel Per Diem	\$0 \$0 \$879 \$0	\$0 \$81 \$2,637	\$173,081 \$0 \$0	\$188,881 \$0
000         Operating           1180         Grounds           253         Rental of           5510         In-State T           5512         In-State F           680         Printing A           7710         Purchase           820         Purchase           111         Supplies           113         Clothing a           114         Food and           1121         Office Su           1123         Postage           1126         Repair ar           1128         Noncapita           1132         Noncapita	g Expense Maintenance f Equipment Travel Personal Travel Per Diem	\$0 \$879 \$0	\$81 \$2,637	\$0 \$0	\$0
1180   Grounds   Grounds	Maintenance f Equipment Travel Personal Travel Per Diem	\$0 \$879 \$0	\$81 \$2,637	\$0 \$0	\$0
253 Rental of 1510 In-State T 1512 In-State F 1512 In-State F 1680 Printing A 1710 Purchase 1820 Purchase 1110 Supplies 1113 Clothing a 1118 Food and 1121 Office Su 1123 Postage 1126 Repair ar 1128 Noncapitat 1132 Noncapitat 1132 Noncapitat 1132 Noncapitat 1132 Noncapitat 1135	f Equipment Travel Personal Travel Per Diem	\$879 \$0	\$2,637	\$0	•
510         In-State T           5512         In-State T           5680         Printing A           7710         Purchase           820         Purchase           1110         Supplies           1113         Clothing a           1148         Food and           121         Office Su           1123         Postage           1126         Repair ar           1127         Noncapita           1132         Noncapita	Travel Personal Travel Per Diem	\$0			\$0
512         In-State F           680         Printing A           7710         Purchase           820         Purchase           1110         Supplies           1113         Clothing a           1148         Food and           121         Office Su           1123         Postage           1126         Repair ar           1128         Noncapita           1132         Noncapita	Personal Travel Per Diem	•	\$77		**
6680         Printing A           4710         Purchase           4710         Purchase           4820         Purchase           4110         Supplies           4113         Clothing a           4118         Food and           4121         Office Su           4122         Postage           4123         Postage           4124         Noncapita           4125         Noncapita           4132         Noncapita		\$1,491		\$0	\$0
7710         Purchase           820         Purchase           1110         Supplies           1113         Clothing a           118         Food and           121         Office Su           122         Postage           1126         Repair ar           1128         Noncapita           1132         Noncapita	And Reproduction Services		\$304	\$0	\$0
820         Purchase           #110         Supplies           #113         Clothing a           #118         Food and           #121         Office Su           #123         Postage           #126         Repair ar           #128         Noncapita           #132         Noncapita		\$458	\$497	\$0	\$0
1110         Supplies           1113         Clothing :           1118         Food and           121         Office Su           122         Postage           1126         Repair ar           1128         Noncapita           1132         Noncapita	ed Medical Services	\$0	\$395	\$0	\$0
1113 Clothing a 1118 Food and 1121 Office Su 1123 Postage 1126 Repair ar 1128 Noncapita	ed Services	\$2,744	\$3,043	\$0	\$0
1118 Food and 11121 Office Su 1123 Postage 1126 Repair ar 1128 Noncapits 1132 Noncapits	& Materials	\$23,114	\$24,850	\$0	\$0
121 Office Su 123 Postage 126 Repair ar 128 Noncapita	and Uniform Allowance	\$1,975	\$1,500	\$0	\$0
8123         Postage           8126         Repair ar           8128         Noncapital           8132         Noncapital	d Food Service Supplies	\$149	\$120	\$0	\$0
Repair ar Repair ar Repair ar Repair ar Repair ar Repair ar Noncapita	upplies	\$47,417	\$46,092	\$0	\$0
Noncapital 132 Noncapital		\$11,488	\$6,283	\$0	\$0
Noncapita	nd Maintenance	\$372	\$1,284	\$0	\$0
•	talizable Equipment	\$24,278	\$22,284	\$0	\$0
1140 Nonconite	talizable Furniture And Office Systems	\$1,842	\$1,535	\$0	\$0
140 Noncapita	talizable Information Technology	\$55,142	\$49,670	\$0	\$0
100 Other Op	perating Expenses	\$1,071	\$500	\$0	\$0
110 Losses		\$0	\$74	\$0	\$0
111 Prizes An	nd Awards	\$96	\$0	\$0	\$0
180 Official Fi	Functions	\$65	\$489	\$0	\$0
3280 Other Ca	apital Equipment - Direct Purchase	\$0	\$10,866	\$0	\$0
Subtotal All Other Operati		\$172,581	\$172,581	\$173,081	\$188,881

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

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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Object Oode									_
-	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
Subtotal All Pe	•	\$0	0	\$0	0	\$0	0	\$0	
Subtotal All Pe	rsonal Services	\$0 \$110,385	0	<b>\$0</b> \$100,276	0	<b>\$0</b> \$341,135	0	<b>\$0</b> \$341,135	
Subtotal All Pe  All Other Opera  Object Group	rsonal Services  tting Expenditures  Object Group Name		0		0		0		
Subtotal All Pe	ting Expenditures  Object Group Name  Total Operating Expenses	\$110,385	0	\$100,276	0	\$341,135	0	\$341,135	
Subtotal All Per All Other Opera Object Group 2000 3000 7000	titing Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses	\$110,385 \$0	0	\$100,276 \$170	0	\$341,135 \$0	0	\$341,135 \$0	
Subtotal All Personal All Other Opera Object Group 2000 3000 7000 Object Code	titing Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Total Transfers	\$110,385 \$0	0	\$100,276 \$170	0	\$341,135 \$0	0	\$341,135 \$0	
Subtotal All Pe  All Other Opera  Object Group  2000  3000  7000  Object Code  2000	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Total Transfers  Object Name	\$110,385 \$0 \$133,580	0	\$100,276 \$170 \$163,609	0	\$341,135 \$0 \$0	0	\$341,135 \$0 \$0	
Subtotal All Pe  All Other Opera  Object Group  2000  3000	titing Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Total Transfers  Object Name  Operating Expense	\$110,385 \$0 \$133,580	0	\$100,276 \$170 \$163,609	0	\$341,135 \$0 \$0 \$341,135	0	\$341,135 \$0 \$0 \$341,135	

		FY 2017-18 Actu	al	FY 2018-19 Actual		FY 2019-20 Appropria	tion	FY 2020-21 Gov R	leq
Line Item Ob	oject Code Detail	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	
7A0T	Operating Transfers to Revenue - Intrafund	\$133,580		\$163,609		\$0		\$0	
Subtotal All	Other Operating	\$243,965		\$264,055		\$341,135		\$341,135	
Total Line Ite	em Expenditures	\$243,965	0	\$264,055	0	\$341,135	0	\$341,135	0

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

Start-up Cos	sts - U2. Institutions, (I) Case Management Suppro	grain,							
Personal Ser	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating 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	
Subtotal All Ot	her Operating	\$0		\$0		\$4,703		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$4,703	0	\$0	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE	119.7	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 Obied		FY 2017-18 Actua	al	FY 2018-19 Actua	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov I	Req
	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
511	Health Insurance	\$928,036		\$971,384		\$0		\$0	
512	Life Insurance	\$13,267		\$12,722		\$0		\$0	
513	Short-Term Disability	\$15,663		\$11,682		\$0		\$0	
520	FICA-Medicare Contribution	\$110,387		\$109,579		\$0		\$0	
521	Other Retirement Plans	\$62,462		\$58,353		\$0		\$0	
522	PERA	\$703,968		\$708,546		\$0		\$0	
524	PERA - AED	\$378,401		\$377,783		\$0		\$0	
525	PERA - SAED	\$378,401		\$377,783		\$0		\$0	
'ersonal Serv	vices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$2,201,881		\$1,968,432		\$0		\$0	
bject Code	Object Name								
940	Personal Services - Medical Services	\$2,201,881		\$1,968,432		\$0		\$0	
ubtotal All Per	rsonal Services	\$12,593,380	119.7	\$12,388,848	116.3	\$11,151,627	154.0	\$11,899,593	160.
II Other Opera	ating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Oth	her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$12,593,380	119.7	\$12,388,848	116.3	\$11,151,627	154.0	\$11,899,593	160.
Operating Ex	xpenses - 02. Institutions, (J) Mental Health Subprograr	n,							
	vices - Employees								
ersonal Serv									
	Object Group Name								
bject Group	Object Group Name Total FTE		0		0		0		
<b>Object Group</b>		\$0	0	\$0	0	\$0	0	\$0	
TE	Total FTE	\$0	0	\$0	0	\$0	0	\$0	
TE 0000 Object Code	Total FTE Total Employee Wages and Benefits  Object Name	\$0	0	\$0	0	\$0	0	\$0	
Dispect Group TE 0000 Dispect Code	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
TE 0000 Object Code	Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services	\$0	0	\$0	0	\$0	0	\$0	
Dipiect Group TE 0000 Dipiect Code Personal Serve Dipiect Group Dipiect Code	Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name	\$0	0	\$0	0	\$0	0	\$0	
bject Group  bject Code  ersonal Servi bject Group  bject Code	Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name								
bject Group  bject Code  ersonal Servibject Group  bject Code  ubtotal All Per	Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services								
bject Group  bject Code  ersonal Serv bject Group  bject Code  ubtotal All Per	Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name								
bject Group  bject Code  ersonal Serv  bject Group  bject Code  ubtotal All Per  il Other Opera	Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Object Services	\$0		\$0		\$0		\$0	
bject Group  bject Code  ersonal Serve bject Group	Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses	<b>\$0</b> \$274,216		<b>\$0</b> \$268,067		\$0 \$281,266		<b>\$0</b> \$312,866	
bject Group  bject Code  ersonal Serv bject Group  bject Code  ubtotal All Per  ll Other Opera bject Group	Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses	<b>\$0</b> \$274,216		<b>\$0</b> \$268,067		\$0 \$281,266		<b>\$0</b> \$312,866	
bject Group  bject Code  ersonal Serv bject Group  bject Code  ubtotal All Per  ll Other Opera bject Group  bject Code  bject Code	Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name	\$274,216 \$6,500		\$268,067 \$12,699		\$281,266 \$0		\$0 \$312,866 \$0	
bject Group  bject Code  ersonal Serv bject Group  bject Code  ubtotal All Per  ll Other Opera bject Group  000  bject Code	Total FTE Total Employee Wages and Benefits  Object Name  Vices - Contract Services Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense	\$274,216 \$6,500		\$268,067 \$12,699		\$281,266 \$0		\$0 \$312,866 \$0 \$312,866	
bject Group  bject Code  ersonal Serv bject Group	Total FTE Total Employee Wages and Benefits  Object Name  Vices - Contract Services Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Equipment Maintenance	\$274,216 \$6,500 \$0 \$275		\$268,067 \$12,699 \$0 \$0		\$281,266 \$0 \$281,266 \$0		\$312,866 \$0 \$312,866 \$0	
pject Group  pject Code  presonal Serv  pject Code  poject Group  pject Group  pject Group  pject Group  pject Group  pject Code  poject Group  pject Serv  pject Group  pject Group  pject Serv  pject Serv  pject Group  pject Serv  pject Se	Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Equipment Maintenance Rental/Motor Pool Mile Charge	\$274,216 \$6,500 \$0 \$275 \$250		\$268,067 \$12,699 \$0 \$0 \$1,435		\$281,266 \$0 \$281,266 \$0 \$281,266		\$312,866 \$0 \$312,866 \$0 \$312,866	
bject Group  bject Code  ersonal Serv bject Group  bject Group  bject Group  bject Code  ubtotal All Per  bject Code  in Other Opera  bject Code	Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$0 \$274,216 \$6,500 \$0 \$275 \$250 \$21,260		\$268,067 \$12,699 \$0 \$0 \$1,435 \$10,278		\$281,266 \$0 \$281,266 \$0 \$0 \$0 \$0 \$0		\$312,866 \$0 \$312,866 \$0 \$0 \$0 \$0	
bject Group bject Code ersonal Servibject Group bject Code ubtotal All Per li Other Opera bject Group 230 252 253 259 512	Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees	\$274,216 \$6,500 \$0 \$275 \$250 \$21,260 \$55		\$268,067 \$12,699 \$0 \$0 \$1,435 \$10,278 \$109		\$281,266 \$0 \$281,266 \$0 \$0 \$0 \$0 \$0		\$312,866 \$0 \$312,866 \$0 \$0 \$0 \$0 \$0	
bject Group  bject Code  ersonal Servibject Group  bject Code  ubtotal All Per  ill Other Opera  bject Group  incomp	Total FTE Total Employee Wages and Benefits  Object Name  Vices - Contract Services Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Personal Travel Per Diem Advertising And Marketing	\$274,216 \$6,500 \$0 \$275 \$250 \$21,260 \$55 \$6,500 \$101		\$268,067 \$12,699 \$0 \$0 \$1,435 \$10,278 \$109 \$12,699 \$0		\$281,266 \$0 \$281,266 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$312,866 \$0 \$312,866 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group  bject Code  ersonal Service bject Group	Total FTE Total Employee Wages and Benefits  Object Name  Vices - Contract Services Object Group Name  Object Name  Total Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Total Travel Expenses Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology	\$274,216 \$6,500 \$0 \$275 \$250 \$21,260 \$55 \$6,500 \$101 \$10,172		\$268,067 \$12,699 \$0 \$0 \$1,435 \$10,278 \$109 \$12,699 \$0 \$12,616		\$281,266 \$0 \$281,266 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$312,866 \$0 \$312,866 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group bject Code ersonal Serve bject Group bject Group bject Group bject Group bject Group bject Code  Utother Opera bject Group  000 000 000 000 000 000 000 000 000	Total FTE Total Employee Wages and Benefits  Object Name  Vices - Contract Services Object Group Name  Object Name  Total Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Total Travel Expenses  Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$274,216 \$6,500 \$0 \$275 \$250 \$21,260 \$55 \$6,500 \$101 \$10,172 \$76		\$268,067 \$12,699 \$0 \$0 \$1,435 \$10,278 \$109 \$12,699 \$0 \$12,616 \$2,826		\$281,266 \$0 \$281,266 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$312,866 \$0 \$312,866 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group  Description  Desc	Total FTE Total Employee Wages and Benefits  Object Name  Vices - Contract Services Object Group Name  Object Name  Total Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Total Travel Expenses Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology	\$274,216 \$6,500 \$0 \$275 \$250 \$21,260 \$55 \$6,500 \$101 \$10,172		\$268,067 \$12,699 \$0 \$0 \$1,435 \$10,278 \$109 \$12,699 \$0 \$12,616		\$281,266 \$0 \$281,266 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$312,866 \$0 \$312,866 \$0 \$0 \$0 \$0 \$0 \$0	

		FY 2017-18 Actua	al FY 2018	-19 Actual	FY 2019-20 Appropr	iation	FY 2020-21 Gov R	Req
Line Item Obj	ect Code Detail	Expenditure	FTE Expe	nditure FT	TE 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	
Subtotal All O	other Operating	\$280,716	\$2	80,766	\$281,266		\$312,866	
Total Line Iter	m Expenditures	\$280,716	0 \$2	80,766	0 \$281,266	0	\$312,866	0

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

Personal Ser	vices - 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 Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0 (
All Other Opera	ating 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
Subtotal All Ot	her Operating	\$4,091,521		\$4,132,436		\$4,544,498		\$4,939,812
Total Line Item	Expenditures	\$4,091,521	0	\$4,132,436	0	\$4,544,498	0	\$4,939,812

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

Personal Serv	vices - 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				

		FY 2017-18 Actua		FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure FTE		
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	rsonal Services	\$0	0	\$0 0	\$0	0 \$0 0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Ot	her Operating	\$0		\$0	\$0	\$0
Total Line Item	Expenditures	\$0	0	\$0 0	\$0	0 \$0 0
Mental Heal	th Start-up Costs - 02. Institutions, (J) Mental Health Subpr	rogram,				
Personal Serv	vices - 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 Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	rsonal Services	\$0	0	\$0 0	\$0	0 \$0 0
	ating Expenditures					
Object Group	Object Group Name  Total Operating Expenses	£4.702		\$0	¢4.702	\$0
2000	Total Operating Expenses	\$4,703		\$0	\$4,703	
Object Code	Object Name					
2000 3110	Operating Expense Supplies & Materials	\$0 \$48		\$0 \$0	\$4,703 \$0	\$0 \$0
3128	Noncapitalizable Equipment	\$3,850		\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$805		\$0	\$0	\$0
Subtotal All Ot	her 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,					
	vices - 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					
Doreonal Cam	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
	10. 1					
Subtotal All Pe	rsonal Services	\$0	0	\$0 0	\$0	0 \$0 0

		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
ine Item Obje	ct Code Detail	Expenditure FTE	Expenditure FT	E Expenditure FTE	Expenditure FT
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,247,885	\$2,347,885	\$2,376,618	\$2,518,186
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,376,618	\$2,518,186
2720	Inmate Pay	\$2,247,885	\$2,347,885	\$0	\$0
Subtotal All Ot	her Operating	\$2,247,885	\$2,347,885	\$2,376,618	\$2,518,186
Total Line Item	Expenditures	\$2,247,885 0	\$2,347,885	0 \$2,376,618 0	\$2,518,186

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

Personal Ser	vices - Employees							
Object Group	Object Group Name							
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	
Object Code	Object Name							
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 Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$90,304	\$72,127		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$90,304	\$72,127		\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,802,657	22.0 \$1,908,697	22.6	\$1,457,334	21.5	\$1,504,757	21.5
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	ther Operating	\$0	\$0	1	\$0		\$0	
Total Line Item	n Expenditures	\$1,802,657	22.0 \$1,908,697	22.6	\$1,457,334	21.5	\$1,504,757	21.5
		•			_			

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

Personal Serv	vices - 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 Objec	ct Code Detail	FY 2017-18 Actual Expenditure F	FY 2018-19 Actual TE Expenditure	FY 2019-20 Appropriati	on FY 2020-21 Gov Req
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0	0 \$0	0 \$0	0 \$0
All Other Opera	iting Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$292,443	\$290,481	\$299,602	\$299,602
3000	Total Travel Expenses	\$7,159	\$9,121	\$0	\$0
Object Code	Object Name				
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
Subtotal All Otl	ner Operating	\$299,602	\$299,602	\$299,602	\$299,602
Total Line Item	Expenditures	\$299,602	0 \$299,602	0 \$299,602	0 \$299,602

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

Personal Serv	vices - 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				

		FY 2017-18 Actua	ıl	FY 2018-19 Actua	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$70,905		\$70,905		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$70,905		\$70,905		\$0		\$0	
Subtotal All De	ersonal Services	\$70,905	0	\$70,905	0	\$0	0	\$0	0
	rating Expenditures								
	rating Expenditures								
All Other Oper	Object Group Name								
All Other Oper Object Group 2000	Object Group Name  Total Operating Expenses	\$0		\$0		\$70,905		\$70,905	
All Other Oper	Object Group Name	\$0 \$0		\$0 \$0		\$70,905 \$0		\$70,905 \$0	
All Other Oper Object Group 2000	Object Group Name  Total Operating Expenses								
All Other Oper Object Group 2000 7000	Object Group Name  Total Operating Expenses  Total Transfers								
All Other Oper Object Group 2000 7000 Object Code	Object Group Name  Total Operating Expenses  Total Transfers  Object Name	\$0		\$0		\$0		\$0	
All Other Oper Object Group 2000 7000 Object Code 2000 70RE	Object Group Name  Total Operating Expenses  Total Transfers  Object Name  Operating Expense	\$0		\$0 \$0		\$0 \$70,905		\$0 \$70,905	

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

			,					
Personal Ser	vices - 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 Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0 (
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
6700	Total Debt Service	\$20,256,546		\$20,255,667		\$0		\$0
7000	Total Transfers	\$20,256,546		\$20,255,667		\$0		\$0
Object Code	Object Name							
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
Subtotal All Ot	her Operating	\$40,513,091		\$40,511,334		\$0		\$0
Total Line Item	Expenditures	\$40,513,091	0	\$40,511,334	0	\$0	0	\$0 (

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
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
Object Code	Object Name				
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

		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov I	Req
Line Item Obje	ct Code Detail	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 \$10,415		\$11,056		\$0 \$0		\$0 \$0	
1513	Short-Term Disability	\$10,415		\$8,767		\$0		\$0	
1520 1521	FICA-Medicare Contribution Other Retirement Plans	\$78,633 \$22,385		\$81,465 \$26,056		\$0 \$0		\$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	
		*		<del></del>					
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$959		\$583		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$959		\$583		\$0		\$0	
	ating Expenditures Object Group Name								
Object Group	Object Group Name Object Name	\$0		\$0		\$0		\$0	
Object Group Object Code Subtotal All Ot	Object Group Name Object Name her Operating	\$0 \$7,768,179	101.9	\$0 \$8,075,698	103.0	\$0 \$6,506,341	99.8	\$0 \$6,751,234	100.8
Object Group Object Code Subtotal All Ot Total Line Item Operating E	Object Group Name  Object Name her Operating  Expenditures  xpenses - 03. Support Services, (A) Business Operation vices - Employees	\$7,768,179	101.9		103.0		99.8	·	100.8
Object Group Object Code Subtotal All Ot Total Line Item Operating E Personal Serv Object Group	Object Group Name  Object Name her Operating  Expenditures  xpenses - 03. Support Services, (A) Business Operation	\$7,768,179	101.9		103.0		99.8	·	
Object Group Object Code Subtotal All Ot Total Line Item Operating E Personal Serv Object Group FTE	Object Group Name  Object Name her Operating  Expenditures  xpenses - 03. Support Services, (A) Business Operation vices - Employees  Object Group Name	\$7,768,179						·	
Object Group Object Code Subtotal All Ot Total Line Item Operating E Personal Serv	Object Group Name  Object Name her Operating  Expenditures  xpenses - 03. Support Services, (A) Business Operation vices - Employees  Object Group Name  Total FTE	\$7,768,179 s Subprogram,		\$8,075,698		\$6,506,341		\$6,751,234	100.8
Object Group Object Code Subtotal All Ot Total Line Item Operating E Personal Serv Object Group FTE 1000 Object Code	Object Group Name  Object Name her Operating  Expenditures  xpenses - 03. Support Services, (A) Business Operation vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits	\$7,768,179 s Subprogram,		\$8,075,698		\$6,506,341		\$6,751,234	
Object Group Object Code Subtotal All Ot Total Line Item Operating E Personal Ser Object Group FTE 1000 Object Code	Object Group Name  Object Name her Operating  Expenditures  xpenses - 03. Support Services, (A) Business Operation vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$7,768,179 s Subprogram,		\$8,075,698		\$6,506,341		\$6,751,234	
Object Group Object Code Subtotal All Ot Total Line Item Operating E Personal Ser 1000 Object Group Personal Ser Object Code	Object Group Name  Object Name her Operating  Expenditures  xpenses - 03. Support Services, (A) Business Operation vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$7,768,179 s Subprogram,		\$8,075,698		\$6,506,341		\$6,751,234	
Object Group Object Code Subtotal All Ot Total Line Item Operating E Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group	Object Group Name  Object Name her Operating  Expenditures  xpenses - 03. Support Services, (A) Business Operation vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name	\$7,768,179 s Subprogram,		\$8,075,698		\$6,506,341 \$0		\$6,751,234	C
Object Group Object Code Subtotal All Ot Total Line Item Operating E Personal Ser 1000 Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group	Object Group Name  Object Name her Operating  Expenditures  xpenses - 03. Support Services, (A) Business Operation vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services Object Group Name	\$7,768,179 is Subprogram,	0	\$8,075,698	0	\$6,506,341 \$0	0	\$6,751,234 \$0	(
Object Group Object Code Subtotal All Ot Total Line Item Operating E Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Code Subtotal All Pe	Object Group Name  Object Name her Operating  Expenditures  xpenses - 03. Support Services, (A) Business Operation vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Group Name	\$7,768,179 is Subprogram,	0	\$8,075,698	0	\$6,506,341 \$0	0	\$6,751,234 \$0	0
Object Group Object Code Subtotal All Ot Total Line Item Operating E Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Subtotal All Pe	Object Group Name  Object Name her Operating  Expenditures  Expenditures  Expenditures  Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Vices - Contract Services  Object Group Name  Object Group Name  Total Expenditures	\$7,768,179 is Subprogram,	0	\$8,075,698	0	\$6,506,341 \$0	0	\$6,751,234 \$0	
Object Group Object Code Subtotal All Ot Total Line Item Operating E Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group All Other Opera	Object Group Name  Object Name her Operating  Expenditures  xpenses - 03. Support Services, (A) Business Operation vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  vices - Contract Services Object Group Name  Object Group Name	\$7,768,179 Is Subprogram,	0	\$8,075,698	0	\$6,506,341 \$0	0	\$6,751,234 \$0	0

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

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

Personal Ser	vices - Employees					
Object Group	Object Group Name					
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	
Object Code	Object Name					
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	

		FY 2017-18 Actual	ı	FY 2018-19 Actua	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
1513	Short-Term Disability	\$2,195		\$1,760		\$0		\$0	
520	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 Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$111,825		\$114,976		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$111,825		\$114,976		\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,701,332	19.6	\$1,687,603	19.2	\$1,436,283	18.7	\$1,483,021	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
	her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$1,701,332	19.6	\$1,687,603	19.2	\$1,436,283	18.7	\$1,483,021	
	Total FTE		0		0		0		
TE 000	Total FTE  Total Employee Wages and Benefits  Object News	\$0	0	\$0	0	\$0	0	\$0	
Dbject Group  TE  1000  Dbject Code	Total Employee Wages and Benefits  Object Name	\$0	0	\$0	0	\$0	0	\$0	
Dbject Code	Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
Dbject Code  Personal Ser  Object Group	Total Employee Wages and Benefits  Object Name  vices - Contract Services	\$0	0	\$0	0	\$0	0	\$0	
Object Code  Personal Ser Object Group	Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name	\$0	0	\$0	0	\$0	0	\$0	
Object Code  Personal Ser Object Group Object Code	Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name								
Object Code  Personal Ser Object Group  Object Code Subtotal All Pe	Object Name  vices - Contract Services  Object Group Name  Object Name  orsonal Services  Object Group Name	\$0		\$0		\$0		\$0	
Object Code Object Code Object Group Object Code Subtotal All Pe	Object Name  vices - Contract Services Object Group Name  Object Name  object Same  object Group Name  Total Operating Expenses	<b>\$0</b>		\$0 \$84,389		\$0		\$0	
Deposit Code  Personal Ser  Object Code	Object Name  vices - Contract Services  Object Group Name  Object Name  orsonal Services  Object Group Name	\$0		\$0		\$0		\$0	
Deject Code Deject Code Deject Group	Object Name  vices - Contract Services Object Group Name  Object Name  object Same  object Group Name  Total Operating Expenses	<b>\$0</b>		\$0 \$84,389		\$0		\$0	
Object Code  Object Code  Object Group  Object Code  Subtotal All Periods  Object Group  Object Group  Object Group  Object Group	Object Name  vices - Contract Services Object Group Name  Object Name  orsonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses	<b>\$0</b>		\$0 \$84,389		\$0		\$0	
Deposit Code	Object Name  vices - Contract Services Object Group Name  Object Name  Object Name  orsonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name	\$82,092 \$4,839		\$0 \$84,389 \$2,542		\$0 \$86,931 \$0		\$86,931 \$0	
Deposit Code  De	Object Name  vices - Contract Services  Object Group Name  Object Name  Object Services  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Object Name  Operating Expenses	\$82,092 \$4,839		\$84,389 \$2,542		\$86,931 \$0 \$86,931		\$86,931 \$0 \$86,931	
rie monos de la composición del composición de la composición del composición de la	Object Name  vices - Contract Services Object Group Name  Object Name  Object Same  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Information Technology Maintenance	\$82,092 \$4,839 \$0 \$3,688		\$84,389 \$2,542 \$0 \$5,514		\$86,931 \$0 \$86,931 \$0		\$86,931 \$86,931 \$0	
rie code  ersonal Ser bject Group bject Code  ubtotal All Pe  Il Other Opera bject Group  000  bject Code  000  231  240	Object Name  vices - Contract Services Object Group Name  Object Name  Object Same  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Information Technology Maintenance Motor Vehicle Maintenance	\$82,092 \$4,839 \$0 \$3,688 \$5		\$84,389 \$2,542 \$0 \$5,514 \$0		\$86,931 \$0 \$86,931 \$0 \$0 \$0		\$86,931 \$0 \$86,931 \$0 \$0	
rie code  ersonal Ser bject Group  bject Code  ubtotal All Pe  Il Other Oper. bject Group  000  bject Code  000  231  240  252	Object Name  vices - Contract Services Object Group Name  Object Name  Object Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge	\$82,092 \$4,839 \$0 \$3,688 \$5 \$8,498		\$84,389 \$2,542 \$0 \$5,514 \$0 \$3,541		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0	
rie code  ersonal Ser bject Code  bject Code  bject Code  Ubject Code  Ubject Group  Diject Code	Object Name  vices - Contract Services Object Group Name  Object Name  Object Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge Rental of Equipment	\$82,092 \$4,839 \$0 \$3,688 \$5 \$8,498 \$2,636		\$84,389 \$2,542 \$0 \$5,514 \$0 \$3,541 \$2,476		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0	
TE 0000  Personal Ser Object Code  Ubject Code  Ubject Code  Ubject Code  Ubject Code  Ubject Code  Ubject Code  2000  221  240  2252  259  512	Object Name  vices - Contract Services Object Group Name  Object Name  Object Name  object Group Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses  Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees	\$82,092 \$4,839 \$0 \$3,688 \$5 \$8,498 \$2,636 \$230		\$84,389 \$2,542 \$0 \$5,514 \$0 \$3,541 \$2,476 \$218		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0	
TE 0000  Personal Ser Object Code  Ubject Group Object Code  Ubject Group O000 000  O000	Object Name  Vices - Contract Services Object Group Name  Object Name  Object Name  Object Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Personal Travel Per Diem	\$82,092 \$4,839 \$0 \$3,688 \$5 \$8,498 \$2,636 \$230 \$2,578		\$0 \$84,389 \$2,542 \$0 \$5,514 \$0 \$3,541 \$2,476 \$218 \$2,542		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0 \$0		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0	
Deject Code  Deject Code  Deject Code  Deject Group  Deject Code  Deject Code  Deject Code  Deject Group  Deject Code	Object Name  Vices - Contract Services Object Group Name  Object Name  Object Name  Object Name  Object Group Name  Total Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses  Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares	\$82,092 \$4,839 \$0 \$3,688 \$5 \$8,498 \$2,636 \$230 \$2,578 \$514		\$0 \$84,389 \$2,542 \$0 \$5,514 \$0 \$3,541 \$2,476 \$218 \$2,542 \$0		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0 \$0		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0	
Depict Code  Depic	Object Name  Vices - Contract Services  Object Group Name  Object Name  Object Name  Object Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses  Information Technology Maintenance  Motor Vehicle Maintenance  Rental/Motor Pool Mile Charge  Rental of Equipment  Parking Fees  In-State Personal Travel Per Diem  Out-Of-State Common Carrier Fares  Out-Of-State Personal Travel Per Diem  Advertising And Marketing	\$82,092 \$4,839 \$0 \$3,688 \$5 \$8,498 \$2,636 \$230 \$2,578 \$514 \$1,747 \$1,625		\$0 \$84,389 \$2,542 \$0 \$5,514 \$0 \$3,541 \$2,476 \$218 \$2,542 \$0 \$0 \$0		\$0 \$86,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0 \$0	
Object Code  Object Code  Object Code  Object Group  Object Code  Object Code  Object Code  Object Group  Object Group  Object Group  Object Group  Object Group  Object Code  Ooo  Ooo  Object Code  Ooo  Ooo  Ooo  Ooo  Ooo  Ooo  Ooo	Object Name  vices - Contract Services Object Group Name  Object Name  Object Name  Object Group Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology	\$82,092 \$4,839 \$0 \$3,688 \$5 \$8,498 \$2,636 \$230 \$2,578 \$514 \$1,747 \$1,625 \$4,945		\$84,389 \$2,542 \$0 \$5,514 \$0 \$3,541 \$2,476 \$218 \$2,542 \$0 \$0 \$199 \$3,966		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
TE 0000  Personal Ser Pelject Code  Ubject Group  Ubject Code  Ubject Group  Ubject Gr	Object Name  vices - Contract Services Object Group Name  Object Group Name  Object Group Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$82,092 \$4,839 \$0 \$3,688 \$5 \$8,498 \$2,636 \$230 \$2,578 \$514 \$1,747 \$1,625 \$4,945 \$943		\$84,389 \$2,542 \$0 \$5,514 \$0 \$3,541 \$2,476 \$218 \$2,542 \$0 \$0 \$199 \$3,966 \$295		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Code  Personal Ser Object Group Object Code	Object Name  vices - Contract Services Object Group Name  Object Name  Object Name  Object Group Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology	\$82,092 \$4,839 \$0 \$3,688 \$5 \$8,498 \$2,636 \$230 \$2,578 \$514 \$1,747 \$1,625 \$4,945		\$84,389 \$2,542 \$0 \$5,514 \$0 \$3,541 \$2,476 \$218 \$2,542 \$0 \$0 \$199 \$3,966		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$86,931 \$0 \$86,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item C	Dbject Code Detail	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
Subtotal A	Il Other Operating	\$86,931	\$86,931	\$86,931	\$86,931
Total Line	Item Expenditures	\$86,931 0	\$86,931	) \$86,931 0	\$86,931 0

 Personal Services - Employees

 Object Group
 Object Group Name

 FTE
 Total FTE
 46.2
 47.1

 1000
 Total Employee Wages and Benefits
 \$3,473,728
 \$3,596,006

 Object Code
 Object Name

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

1000	Total Employee Wages and Benefits	\$3,473,728	\$3,596,006	\$3,192,617	\$3,296,507
Object Code	Object Name				
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

44.1

44.1

Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$220	\$0	\$0		\$0	
Object Code	Object Name						
1920	Personal Services - Professional	\$220	\$0	\$0		\$0	
Subtotal All Pe	rsonal Services	\$3,473,948 46.	.2 \$3,596,006	47.1 \$3,192,617	44.1	\$3,296,507	44.1

All Other Operating Expenditures				
Object Group Object Group Name				
Object Code Object Name				
Subtotal All Other Operating	\$0	\$0	\$0	\$0
Total Line Item Expenditures	\$3.473.948 46.2	\$3.596.006 47.1	\$3.192.617 44.1	\$3.296.507 44.1

Personal Serv	vices - 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 Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
	·					
Subtotal All Pe	rsonal Services	\$0	0 \$0	0	\$0	0 \$0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$58,238	\$59,043		\$62,044	\$62,044
3000	Total Travel Expenses	\$3,806	\$3,001		\$0	\$0
Object Code	Object Name					
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
1170	Miscellaneous Fees And Fines	\$287	\$535		\$0	\$0
4180	Official Functions	\$956	\$1,102		\$0	\$0
4220	Registration Fees	\$2,245	\$0		\$0	\$0

FY 2017-18 Actual

Line Item Object Code Detail

Total Line Item Expenditures

FY 2018-19 Actual FY 2019-20 Appropriation FY 2020-21 Gov Req

Expenditure FTE Expenditure FTE Expenditure FTE

\$62,044 0

\$62,044 0

\$62,044 0

		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropri	iation	FY 2020-21 Gov F	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Operating E	xpenses - 03. Support Services, (D) Communications S	Subprogram,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE STOUP	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	Ü	\$0	
	·	***		**				**	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
		-				<u> </u>		·	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
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	
Object Code	Object Name								
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	
Subtotal All Otl	ner Operating	\$1,627,200		\$1,628,190		\$1,638,252		\$1,640,547	
Total Line Item	Expenditures	\$1,627,200	0	\$1,628,190	0	\$1,638,252	0	\$1,640,547	0

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

Personal Serv	vices - 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				

		FY 2017-18 Actu	al	FY 2018-19 Actua	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov F	Req
ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$194,347		\$224,477		\$224,477		\$259,002	
Object Code	Object Name								
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$224,477		\$259,002	
2820	Purchased Services	\$194,347		\$224,477		\$0		\$0	
Subtotal All Ot		\$194,347		\$224,477		\$224,477		\$259,002	
Total Line Item	Expenditures	\$194,347	0	\$224,477	0	\$224,477	0	\$259,002	
	rvices - 03. Support Services, (E) Transportation Subpr vices - Employees Object Group Name	ogram,							
FTE	Total FTE		35.7		37.1		35.9		35
1000	Total Employee Wages and Benefits	\$2,750,849		\$2,893,815		\$2,411,176		\$2,558,016	
Object Code	Object Name								
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 1360	Statutory Personnel & Payroll System Sick Leave Payments  Non-Base Building Performance Pay	\$2,971 \$679		\$0 \$0		\$0 \$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 1524	PERA - AED	\$193,900 \$95,737		\$200,678 \$101,517		\$0 \$0		\$0 \$0	
1525	PERA - SAED	\$96,192		\$101,517		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,900		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$4,900		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$2,755,749	35.7	\$2,893,815	37.1	\$2,411,176	35.9	\$2,558,016	3
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								

Personal Serv	vices - Employees						
Object Group	Object Group Name						
TE	Total FTE		0		0	0	
000	Total Employee Wages and Benefits	\$0		\$0	Ş	60	\$0
bject Code	Object Name						
ersonal Serv	vices - Contract Services						
Object Group	Object Group Name						
bject Code	Object Name						
Subtotal All Per	rsonal Services	\$0	0	\$0	0 \$	0 0	\$0
II Other Opera	nting Expenditures						
bject Group	Object Group Name						
000	Total Operating Expenses	\$340,778		\$348,415	\$433,53	18	\$433,538
000	Total Travel Expenses	\$92,760		\$85,123	\$	60	\$0
bject Code	Object Name						
000	Operating Expense	\$0		\$0	\$433,53	18	\$433,538
230	Equipment Maintenance	\$457		\$402	Ş	60	\$0
240	Motor Vehicle Maintenance	\$4,054		\$12,663	Ş	60	\$0
252	Rental/Motor Pool Mile Charge	\$241,226		\$267,232	5	60	\$0
253	Rental of Equipment	\$1,415		\$1,461	5	60	\$0
254	Rental Of Equipment	\$2,490		\$2,833	5	60	\$0
258	Parking Fees	\$398		\$164	5	60	\$0
259	Parking Fees	\$579		\$696	\$	60	\$0
510	In-State Travel	\$0		\$1,080	Ş	0	\$0
512	In-State Personal Travel Per Diem	\$1,051		\$1,183	5	0	\$0
530	Out-Of-State Travel	\$19,562		\$20,489	5	0	\$0
531	Out-Of-State Common Carrier Fares	\$54,564		\$43,847	5	60	\$0
532	Out-Of-State Personal Travel Per Diem	\$9,205		\$10,425	5	60	\$0
540	Out-Of-State Travel/Non-Employee	\$12		\$12	\$	60	\$0
541	Out-Of-State/Non-Employee - Common Carrier	\$8,312		\$8,072	\$	60	\$0
542	Out-of-State/Non-Employee - Personal Per Diem	\$53		\$15		60	\$0
331	Communication Charges - Office Of Information Technology	\$10,304		\$8,927		60	\$0
660	Insurance For Other Than Employee Benefits	\$19,539		\$4,699		60	\$0
320	Purchased Services	\$15,933		\$15,008		0	\$0
110	Supplies & Materials	\$19,123		\$15,643		0	\$0
112	Automotive Supplies	\$317		\$2,676 \$5,711		0	\$0 \$0
13 18	Clothing and Uniform Allowance Food and Food Service Supplies	\$3,957 \$0		\$5,711 \$27		00	\$0 \$0
18 21	Food and Food Service Supplies Office Supplies	\$0 \$2,066		\$27 \$3,740		60	\$0 \$0
23	Office Supplies Postage	\$2,066		\$3,740		50	\$0 \$0
25 26	Repair and Maintenance	\$3,230		\$0 \$0		60	\$0
28	Noncapitalizable Equipment	\$9,108		\$1,017		60	\$0
40	Noncapitalizable Information Technology	\$1,914		\$1,017		60	\$0
170	Miscellaneous Fees And Fines	\$4,598		\$5,516		60	\$0
180	Official Functions	\$45		\$0,510		60	\$0
		Ψ 10		Ψ			40

FY 2017-18 Actual

Line Item Object Code Detail

Total Line Item Expenditures

Expenditure FTE

FY 2020-21 Gov Req

Expenditure

FY 2018-19 Actual FY 2019-20 Appropriation

\$433,538 0 \$433,538 0 \$433,538 0

\$433,538

Expenditure FTE Expenditure FTE

l ine Item Oh:	ect Code Detail	FY 2017-18 Actua Expenditure	FTE	FY 2018-19 Actu	FTE	FY 2019-20 Appropri	ation FTE	FY 2020-21 Gov F Expenditure	Req FT
	ase Payments - 03. Support Services, (E) Transportation S		FIE	Expenditure	FIE	Expenditure	FIE	Expenditure	<u> </u>
ersonal Se	rvices - 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 Se	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All P	Personal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Ope	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,988,275		\$2,982,323		\$3,478,263		\$3,341,090	
Object Code	Object Name								
2000	Operating Expense	\$0	_	\$0	_	\$3,478,263	· <u> </u>	\$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	
Subtotal All C	Other Operating	\$2,988,275		\$2,982,323		\$3,478,263		\$3,341,090	
Total Line Iter	m Expenditures	\$2,988,275	0	\$2,982,323	0	\$3,478,263	0	\$3,341,090	
	ervices - 03. Support Services, (F) Training Subprogram,								
Personal Se	rvices - Employees								
Personal Se Object Group	Object Group Name Total FTE		33.8		33.3		33.0		3
Personal Se Object Group	rvices - Employees Object Group Name	\$2,936,475	33.8	\$3,034,871	33.3	\$2,403,403	33.0	\$2,481,611	3
Personal Se Object Group FTE	Object Group Name Total FTE	\$2,936,475	33.8	\$3,034,871	33.3	\$2,403,403	33.0	\$2,481,611	3
Personal Se Object Group FTE 1000 Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits	\$2,936,475 \$0	33.8	\$3,034,871 \$0	33.3	\$2,403,403 \$2,403,403	33.0	\$2,481,611 \$2,481,611	3
Personal Se Object Group FTE 1000 Object Code	Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages		33.8		33.3		33.0		3
Personal Se Object Group FTE 1000 Object Code 1000 1110 1120	Total Employee Wages and Benefits  Object Name  Personal Services	\$0	33.8	\$0	33.3	\$2,403,403 \$0 \$0	33.0	\$2,481,611 \$0 \$0	3
Personal Se Object Group FTE 1000 Object Code 1000 1110 1120 1130	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Temporary Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages	\$0 \$2,096,264 \$1,224 \$42,207	33.8	\$0 \$2,178,355 \$0 \$45,089	33.3	\$2,403,403 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0	3
Personal Se Object Group FTE 1000 Object Code 1000 1110 1120 1130 1131	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190	33.3	\$2,403,403 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0	3
Personal Se Object Group FTE 1000 Object Code 1000 1110 1120 1130 1131 1140	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0	3
Personal Se Object Group FTE 1000 Object Code 11000 1110 1120 1130 1131 1140 1141	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440 \$132	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614 \$815	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0 \$0	3
Personal Se Object Group FTE 1000 Object Code 11000 1110 1120 1130 1131 1140 1141 1360	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0	
Personal Se Object Group FTE 1000 Object Code 11000 1110 1120 1131 1140 1141 1360 1510	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440 \$132 \$1,717	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614 \$815 \$0	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
Personal Se Object Group FTE 1000 Object Code 11000 1110 1120 1131 1140 1141 1360 1510	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440 \$132 \$1,717	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614 \$815 \$0 \$14,980	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Se Object Group FTE 1000 Object Code 11000 1110 1120 1130 1131 1140 1141 1360 1510 1511	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440 \$132 \$1,717 \$15,683 \$297,694	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614 \$815 \$0 \$14,980 \$301,088	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Se Object Group FTE 1000 Object Code 11000 1110 1120 1130 1131 1140 1141 1360 1510 1511 1512	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440 \$132 \$1,717 \$15,683 \$297,694 \$3,647	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614 \$815 \$0 \$14,980 \$301,088 \$3,700	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
Personal Se Object Group FTE 1000 Object Code 1000 1110 1120 1130 1131 1140 11510 1511 1512 1513	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440 \$132 \$1,717 \$15,683 \$297,694 \$3,647 \$3,996	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614 \$815 \$0 \$14,980 \$301,088 \$3,700 \$3,343	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
Personal Se Object Group FTE 1000 Object Code 1000 1110 1120 1130 1131 1140 11510 15511 1552 15521	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sck Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440 \$132 \$1,717 \$15,683 \$297,694 \$3,647 \$3,996 \$30,507 \$6,725 \$207,286	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614 \$815 \$0 \$14,980 \$301,088 \$3,700 \$3,343 \$31,621	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
Personal Se Object Group FTE 1000  Object Code 1000 1110 1120 1131 1141 1360 1511 1512 1513 1520 1521 1522	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440 \$132 \$1,717 \$15,683 \$297,694 \$3,647 \$3,996 \$30,507 \$6,725 \$207,286 \$105,424	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614 \$815 \$0 \$14,980 \$301,088 \$3,700 \$3,343 \$31,621 \$6,015 \$215,157 \$108,952	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
Personal Se Object Group FTE 1000 Object Code 1000 1110 1120 1131 1141 1360 1511 1512 1513 1520 1521 1522	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sck Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440 \$132 \$1,717 \$15,683 \$297,694 \$3,647 \$3,996 \$30,507 \$6,725 \$207,286	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614 \$815 \$0 \$14,980 \$301,088 \$3,700 \$3,343 \$31,621 \$6,015 \$215,157	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	*
Personal Se Object Group FTE 1000 Object Code 11000 1110 11120 11131 11140 11141 11360 11510 11511 11512 11513 11520 11521 11522 11524 11525	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440 \$132 \$1,717 \$15,683 \$297,694 \$3,647 \$3,996 \$30,507 \$6,725 \$207,286 \$105,424	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614 \$815 \$0 \$14,980 \$301,088 \$3,700 \$3,343 \$31,621 \$6,015 \$215,157 \$108,952	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
Personal Se Object Group FTE 1000 Object Code 11000 1110 1120 1130 1131 1140 11510 1551 1551 1552 1524 1525 Personal Se	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440 \$132 \$1,717 \$15,683 \$297,694 \$3,647 \$3,996 \$30,507 \$6,725 \$207,286 \$105,424	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614 \$815 \$0 \$14,980 \$301,088 \$3,700 \$3,343 \$31,621 \$6,015 \$215,157 \$108,952	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
Personal Se Object Group FTE 1000 Object Code 1000 1110 1120 1131 1140 1141 1360 1510 1511 1512 1513 1520 1521 1522 1524 1525	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$0 \$2,096,264 \$1,224 \$42,207 \$3,103 \$15,440 \$132 \$1,717 \$15,683 \$297,694 \$3,647 \$3,996 \$30,507 \$6,725 \$207,286 \$105,424	33.8	\$0 \$2,178,355 \$0 \$45,089 \$5,190 \$11,614 \$815 \$0 \$14,980 \$301,088 \$3,700 \$3,343 \$31,621 \$6,015 \$215,157 \$108,952	33.3	\$2,403,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33.0	\$2,481,611 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	;

Object Group Object Code Subtotal All C Total Line Itel Operating Personal Se Object Group FTE 1000 Object Code Personal Se Object Group Object Group Object Group Subtotal All F	Object Name  Other Operating  m Expenditures  Expenses - 03. Support Services, (F) Training Subprogra  prices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Pervices - Contract Services  Object Group Name  Object Group Name  Object Services  Object Services  Object Services  Object Services  Object Name	\$0 \$2,936,475 hm,	0	\$0 \$3,034,871 33 \$0	\$0 .3 \$2,403,403 0 \$0	0	\$0 \$2,481,611 \$0 \$0	33.0
Object Group Object Code Subtotal All C Total Line Ite Operating Personal Se Object Group FTE 1000 Object Code Personal Se Object Group	Object Name Object Name Object Name Object Name Object Name Expenses - 03. Support Services, (F) Training Subprogra Provices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Services Object Group Name Object Services Object Services Object Services Object Name	\$2,936,475 hm,	0	\$3,034,871 33 \$0	3 \$2,403,403 0 \$0	0	\$2,481,611	
Operating Personal Se Object Group FTE 1000 Object Code Personal Se Object Group Object Code Subtotal All F All Other Ope Object Group	Expenses - 03. Support Services, (F) Training Subprogra ervices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  ervices - Contract Services  Object Group Name  Object Services  Object Services  Object Services  Object Services  Object Services  Object Services	\$2,936,475 hm,	0	\$3,034,871 33 \$0	3 \$2,403,403 0 \$0	0	\$2,481,611	
Operating Personal Se Object Group FTE 1000 Object Code Personal Se Object Group Object Code Subtotal All F All Other Ope Object Group	Expenses - 03. Support Services, (F) Training Subprogra ervices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  ervices - Contract Services  Object Group Name  Object Services  Object Services  Object Services  Object Services  Object Services  Object Services	\$2,936,475 hm,	0	\$3,034,871 33 \$0	3 \$2,403,403 0 \$0	0	\$2,481,611	
Operating Personal Se Object Group FTE 1000 Object Code Personal Se Object Group Object Code Subtotal All F All Other Ope Object Group 2000	Expenses - 03. Support Services, (F) Training Subprogra  prvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Prvices - Contract Services Object Group Name  Object Roup Name  Object Services Object Name	\$0	0	\$0	0 \$0	0	\$0	
Personal Se Object Group FTE 1000 Object Code Personal Se Object Group Object Code Subtotal All F All Other Ope Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Object Services Object Group Name Object Name Object Name Object Name Object Name	\$0			\$0			C
Object Group FTE 1000 Object Code Personal Se Object Group Object Code Subtotal All F All Other Ope Object Group	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Pervices - Contract Services Object Group Name  Object Name  Personal Services				\$0			(
Object Code  Personal Se Object Group  Object Code  Subtotal All F  All Other Ope Object Group  2000	Total FTE Total Employee Wages and Benefits  Object Name  Prvices - Contract Services Object Group Name  Object Name  Personal Services				\$0			(
Object Code  Personal Se Object Group  Object Code  Subtotal All F  All Other Ope Object Group  2000	Total Employee Wages and Benefits  Object Name  Prvices - Contract Services Object Group Name  Object Name  Personal Services				\$0			(
Object Code  Personal Se Object Group  Object Code  Subtotal All F  All Other Ope Object Group  2000	Object Name  Pervices - Contract Services  Object Group Name  Object Name  Personal Services  Perating Expenditures		0			0		
Personal Se Object Group Object Code Subtotal All F All Other Ope Object Group	Object Name Object Name Personal Services Orating Expenditures	\$0	0	\$0	0 \$0	0	\$0	
Object Group Object Code Subtotal All F All Other Ope Object Group 2000	Object Group Name Object Name Personal Services Perating Expenditures	\$0	0	\$0	0 \$0	0	\$0	
Object Code Subtotal All F All Other Ope Object Group 2000	Object Name Personal Services Personal Services	\$0	0	\$0	0 \$0	0	\$0	
Subtotal All F All Other Ope Object Group	Personal Services  Personal Services  Personal Services	\$0	0	\$0	0 \$0	0	\$0	
All Other Ope Object Group 2000	erating Expenditures	\$0	0	\$0	0 \$0	0	\$0	_
Object Group								C
2000	Object Group Name							
3000	Total Operating Expenses	\$259,481		\$247,416	\$287,875		\$287,875	
0000	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 ©0	
2510	In-State Travel In-State Personal Travel Per Diem	\$104 \$24.833		\$0 \$22,490	\$0 \$0		\$0 \$0	
2512 2513	In-State Personal Travel Per Diem  In-State Personal Vehicle Reimbursement	\$24,833 \$49		\$22,490 \$0	\$0 \$0		\$0 \$0	
2530	Out-Of-State Travel	\$49 \$0		\$60	\$0		\$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	
2424	Office Supplies	\$14,616		\$21,151	\$0		\$0	
3121	Postage	\$144		\$183	\$0		\$0	

		FY 2017-18 Actu	al	FY 2018-19 Actua	ıl	FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item Obj	ject Code Detail	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	
Subtotal All C	Other Operating	\$287,124		\$287,169		\$287,875		\$287,875	
Total Line Ite	m Expenditures	\$287,124	0	\$287,169	0	\$287,875	0	\$287,875	0

		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ct Code Detail	Expenditure	FTE Expenditure F	TE Expenditure FTE	Expenditure FTE
Object Code	Object Name				
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
Subtotal All Ot	her Operating	\$1,645,262	\$1,392,417	\$1,396,969	\$1,397,369
Total Line Item	Expenditures	\$1,645,262	0 \$1,392,417	0 \$1,396,969 0	\$1,397,369 0

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

Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	tting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Ser	vices - 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 Oh'-	rct Code Detail	FY 2017-18 Actua	I FTE	FY 2018-19 Actua	I FTE	FY 2019-20 Appropri	ation FTE	FY 2020-21 Gov Ro	eq FTE
Object Code	ct Code Detail Object Name	Expenditure	FIE	Expenditure	FIE	Expenditure	FIE	⊏xpenditure	FIE
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$19,723,993		\$23,194,365		\$28,864,334		\$27,996,243	
Object Code	Object Name								
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	
Subtotal All Ot	ther Operating	\$19,723,993		\$23,194,365		\$28,864,334		\$27,996,243	
Total Line Item	n Expenditures	\$19,723,993	0	\$23,194,365	0	\$28,864,334	0	\$27,996,243	(
	ations - 03. Support Services, (G) Information Systems S	Subprogram,							
Object Group	vices - Employees  Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$418,183		\$464,392		\$362,156		\$400,272	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$362,156		\$400,272	
2650	Office of Information Technology Purchased Services	\$418,183		\$464,392		\$0		\$0	
Subtotal All Ot	ther Operating	\$418,183		\$464,392		\$362,156		\$400,272	
Total Line Item	n Expenditures	\$418,183	0	\$464,392	0	\$362,156	0	\$400,272	C
Personal Se	ervices - 03. Support Services, (H) Facility Services Subp	rogram,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
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	
Object Code	Object Name								
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		\$0 \$0	
1141 1360	Statutory Personnel & Payroll System Sick Leave Payments  Non-Base Building Performance Pay	\$254 \$301		\$179 \$0		\$0 \$0		\$0 \$0	
1510	D	ψοσι		φυ		ΨΟ		ψ0	

\$3,802

\$4,064

\$0

\$0

1510

Dental Insurance

		FY 2017-18 Actual		FY 2018-19 Actua	al	FY 2019-20 Appropriation	on	FY 2020-21 Gov F	Req
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	•	FTE	Expenditure	FTI
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 Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$1,107,363	9.7	\$1,138,138	9.3	\$1,013,333	9.7	\$1,046,307	9.
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
	ther Operating n Expenditures	\$0 \$1,107,363	9.7	\$0 \$1,138,138	9.3	\$0 \$1,013,333	9.7	\$1,046,307	9.
Operating E	Expenses - 03. Support Services, (H) Facility Services Su	ıbprogram,							
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
	Total FTE		0		0		0		
FTE									
FTE 1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
	Total Employee Wages and Benefits  Object Name	\$0		\$0		\$0		\$0	
1000  Object Code		\$0		\$0		\$0		\$0	
1000  Object Code	Object Name	\$0		\$0		\$0		\$0	
Object Code Personal Ser	Object Name  rvices - Contract Services	\$0		\$0		\$0		\$0	
Object Code  Personal Ser Object Group Object Code	Object Name  rvices - Contract Services  Object Group Name	\$0	0	\$0	0	\$0	0	\$0	
Object Code  Personal Ser Object Group Object Code Subtotal All Pe	Object Name  Object Group Name  Object Name		0		0		0		
Object Code  Personal Ser Object Group Object Code Subtotal All Pe	Object Name  rvices - Contract Services  Object Group Name  Object Name  ersonal Services	\$0	0		0		0		
Object Code  Personal Ser Object Group Object Code Subtotal All Pe	Object Name  rvices - Contract Services  Object Group Name  Object Name  ersonal Services		0		0		0		
Object Code  Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000	Object Name  rvices - Contract Services  Object Group Name  Object Name  ersonal Services  rating Expenditures  Object Group Name	\$0	0	\$0	0	\$0	0	\$0	
Object Code  Personal Ser Object Group  Object Code  Subtotal All Personal All Other Oper	Object Name  Object Group Name  Object Sarvices  Object Sarvices  Object Group Name  Total Operating Expenses	\$0 \$76,070	0	<b>\$0</b> \$78,927	0	\$0 \$83,096	0	\$0	
Object Code  Personal Ser Object Group  Object Code  Subtotal All Pe All Other Oper Object Group  2000  3000	Object Name  Object Group Name  Object Sarvices  Object Sarvices  Object Group Name  Total Operating Expenses Total Travel Expenses	\$0 \$76,070	0	<b>\$0</b> \$78,927	0	\$0 \$83,096	0	\$0	
Object Code  Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 3000 Object Code	Object Name  Object Group Name  Object Sarvices  Object Sarvices  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name	\$76,070 \$7,026	0	\$78,927 \$4,169	0	\$0 \$83,096 \$0	0	\$0 \$83,096 \$0	
Object Code  Personal Ser Object Group Object Code Subtotal All Pe Object Group 2000 3000 Object Code 2000 2220	Object Name  Object Group Name  Object Sarvices  Object Sarvices  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses  Object Name  Operating Expenses	\$76,070 \$7,026	0	\$78,927 \$4,169	0	\$0 \$83,096 \$0 \$83,096	0	\$83,096 \$0 \$83,096	
Object Code  Personal Ser Object Group Object Code  Subtotal All Pe Object Group 2000 3000 Object Code 2220 2220	Object Name  Object Group Name  Object Sarvices  Object Sarvices  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Building Maintenance	\$76,070 \$7,026	0	\$78,927 \$4,169 \$0 \$150	0	\$83,096 \$0 \$83,096 \$0	0	\$83,096 \$0 \$83,096 \$0	
Object Code  Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 3000 Object Code 2220 2220 2250 2252	Object Name  Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Building Maintenance Miscellaneous Rentals	\$0 \$76,070 \$7,026 \$0 \$0 \$810	0	\$78,927 \$4,169 \$0 \$150 \$0	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0	
Object Code  Personal Ser Object Group  Object Code  Subtotal All Pe  All Other Oper Object Group  2000  3000  Object Code  2220  2220  2225  2225  22252	Object Name  Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Building Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$0 \$76,070 \$7,026 \$0 \$0 \$810 \$18,077	0	\$78,927 \$4,169 \$0 \$150 \$0 \$20,234	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0	
Object Code  Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 3000 Object Code 2220 2220 2250 2252 2253 2255	Object Name  Object Group Name  Object Group Name  Object Name  ersonal Services  Tating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Building Maintenance  Miscellaneous Rentals  Rental/Motor Pool Mile Charge  Rental of Equipment	\$0 \$76,070 \$7,026 \$0 \$810 \$18,077 \$10,736	0	\$78,927 \$4,169 \$0 \$150 \$0 \$20,234 \$9,805	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0	
Object Code  Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 3000 Object Code 2220 2250 2252 2253 2255 2259	Object Name  Object Group Name  Object Same  ersonal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Building Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings	\$0 \$76,070 \$7,026 \$0 \$810 \$18,077 \$10,736 \$3,240	0	\$78,927 \$4,169 \$0 \$150 \$0 \$20,234 \$9,805 \$3,875	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0	
Object Code  Personal Ser Object Group Object Code  Subtotal All Per Object Group 2000 3000 Object Code 2220 2220 2250 2252 2253 2255 2259 2512	Object Name  Object Group Name  Object Name  Object Services  Object Services  Object Group Name  Total Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Building Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees	\$0 \$76,070 \$7,026 \$0 \$810 \$18,077 \$10,736 \$3,240 \$136	0	\$78,927 \$4,169 \$0 \$150 \$0 \$20,234 \$9,805 \$3,875 \$62	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0	
Object Code  Personal Ser Object Group Object Group Object Group  Object Group  Object Group  Object Group  Object Group  2000  2000  2220  2250  2252  2253  2255  2259  2512	Object Name  Object Group Name  Object Name  ersonal Services  Object Group Name  Total Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Building Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees In-State Personal Travel Per Diem	\$76,070 \$7,026 \$0 \$0 \$810 \$18,077 \$10,736 \$3,240 \$136 \$5,469	0	\$78,927 \$4,169 \$0 \$150 \$0 \$20,234 \$9,805 \$3,875 \$62 \$2,947	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0	
Object Code  Personal Ser Object Group Object Group Object Group 2000 3000 Object Code 2220 2250 2252 2253 2255 2259 22512 22530 22531	Object Name  Object Group Name  Object Name  Object Name  Object Services  rating Expenditures Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Building Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees In-State Personal Travel Per Diem Out-Of-State Travel	\$0 \$76,070 \$7,026 \$0 \$810 \$18,077 \$10,736 \$3,240 \$136 \$5,469 \$884	0	\$78,927 \$4,169 \$0 \$150 \$0 \$20,234 \$9,805 \$3,875 \$62 \$2,947 \$0	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Code  Personal Ser Object Group Object Group Object Group 2000 3000 Object Group 2220 2250 22252 2253 22255 2259 22512 22530 22531 22532	Object Name  Object Group Name  Object Name  ersonal Services  rating Expenditures Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses  History Comparities  Object Name  Operating Expenses  Object Name  Operating Expenses  Building Maintenance Miscellaneous Rentals  Rental/Motor Pool Mile Charge  Rental of Equipment  Rental of Buildings  Parking Fees  In-State Personal Travel Per Diem  Out-Of-State Travel  Out-Of-State Common Carrier Fares	\$0 \$76,070 \$7,026 \$0 \$810 \$18,077 \$10,736 \$3,240 \$136 \$5,469 \$884 \$371	0	\$78,927 \$4,169 \$0 \$150 \$0 \$20,234 \$9,805 \$3,875 \$62 \$2,947 \$0 \$403	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Code  Personal Ser Object Group Object Group Object Group 2000 3000 Object Code 2220 2250 2252 2253 2255 2259 2512 2530 2531 2532 2610	Object Name  Object Group Name  Object Name  Object Name  ersonal Services  rating Expenditures Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Building Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$0 \$76,070 \$7,026 \$0 \$810 \$18,077 \$10,736 \$3,240 \$136 \$5,469 \$884 \$371 \$302	0	\$78,927 \$4,169 \$0 \$150 \$0 \$20,234 \$9,805 \$3,875 \$62 \$2,947 \$0 \$403 \$819	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Code  Personal Ser Object Group Object Code  Subtotal All Pe All Other Oper Object Group 2000 3000  Object Code	Object Name  Object Group Name  Object Name  Object Name  Personal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Building Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing	\$0 \$76,070 \$7,026 \$0 \$810 \$18,077 \$10,736 \$3,240 \$136 \$5,469 \$884 \$371 \$302 \$290	0	\$78,927 \$4,169 \$0 \$150 \$0 \$20,234 \$9,805 \$3,875 \$62 \$2,947 \$0 \$403 \$819 \$1,211	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$83,096 \$0 \$83,096 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

		FY 2017-18 Actu	al	FY 2018-19 Actua	ı	FY 2019-20 Appropria	tion	FY 2020-21 Gov R	leq
Line Item C	Diject Code Detail	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	
Subtotal Al	Il Other Operating	\$83,096		\$83,096		\$83,096		\$83,096	
Total Line I	Item Expenditures	\$83,096	0	\$83,096	0	\$83,096	0	\$83,096	0

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		86.3	81.9	88.7 8
1000	Total Employee Wages and Benefits	\$6,464,801	\$6,482,338	\$6,001,809	\$6,386,103
Object Code	Object Name				
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 Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$6,464,801	86.3 \$6,482,338	81.9 \$6,001,809	88.7 \$6,386,103 8
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
Shinet Code	Object Name				
	Opiect ridille				
Object Code Subtotal All Ot		\$0	\$0	\$0	\$0

	FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	riation	FY 2020-21 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

O	Insurate Dunasses /A	\ Labar Cubaranan
Operating Expenses - 04.	illinate Programs, (A	) Labor Supprogram,

Personal Serv	vices - 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 Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$56,984		\$88,017		\$88,017		\$88,017
6000	Total Capitalized Property Purchases	\$31,033		\$0		\$0		\$0
Object Code	Object Name							
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
Subtotal All Oth	her Operating	\$88,017		\$88,017		\$88,017		\$88,017
Total Line Item	Expenditures	\$88,017	0	\$88,017	0	\$88,017	0	\$88,017

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
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
Object Code	Object Name				
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

		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov	Req
Line Item Object	t Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
1360	Non-Base Building Performance Pay	\$1,122		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$800		\$1,470		\$0		\$0	
510	Dental Insurance	\$88,527		\$82,397		\$0		\$0	
511	Health Insurance	\$1,673,479		\$1,703,514		\$0		\$0	
512	Life Insurance	\$21,198		\$20,678		\$0		\$0	
513	Short-Term Disability	\$20,365		\$16,329		\$0		\$0	
520	FICA-Medicare Contribution	\$153,433		\$151,719		\$0		\$0	
521	Other Retirement Plans	\$8,791		\$4,286		\$0		\$0	
522	PERA	\$1,064,353		\$1,058,428		\$0		\$0	
524	PERA - AED	\$528,643		\$523,506		\$0		\$0	
525	PERA - SAED	\$528,643		\$523,506		\$0		\$0	
ersonal Serv	rices - Contract Services								
Object Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$340,467		\$206,426		\$0		\$0	
Object Code	Object Name	**************************************		\$000 400		A-0		**	
920	Personal Services - Professional	\$340,467	405.0	\$206,426	104.0	\$0	404.0	\$0	004
uptotal All Pers	sonal Services	\$15,321,637	195.6	\$15,053,254	191.0	\$14,105,285	194.0	\$15,003,929	201
II Other Operat	ting Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
otal Line Item I	Expenditures	\$15,321,637	195.6	\$15,053,254	191.0	\$14,105,285	194 0	\$15,003,929	201
Operating Ex	openses - 04. Inmate Programs, (B) Education Su	bprogram,							
Personal Serv	rices - Employees	bprogram,							
Personal Serv	rices - Employees Object Group Name	bprogram,							
Personal Serve Object Group	Object Group Name Total FTE		0		0		0		
Personal Serv Object Group	rices - Employees Object Group Name	bprogram,	0	\$0	0	\$0	0	\$0	
Personal Servi Object Group TE	Object Group Name Total FTE		0	\$0	0	\$0	0	\$0	
Personal Service Depict Group TE 0000 Depict Code	Object Group Name Total FTE Total Employee Wages and Benefits		0	\$0	0	\$0	0	\$0	
Personal Serv  Diject Group  TE  000  Diject Code	Object Name  Object Name  Object Name		0	\$0	0	\$0	0	\$0	
Personal Service Composition of the Composition of	Object Group Name Total FTE Total Employee Wages and Benefits Object Name		0	\$0	0	\$0	0	\$0	
Personal Serv Object Group TE 000 Object Code Personal Serv Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits  Object Name  rices - Contract Services Object Group Name		0	\$0	0	\$0	0	\$0	
bject Code  ersonal Serv bject Code  ersonal Serv bject Group  bject Code	Object Group Name Total FTE Total Employee Wages and Benefits  Object Name  rices - Contract Services Object Group Name  Object Name	\$0							
bject Code  ersonal Serv bject Code  ersonal Serv bject Group  bject Group  bject Code  ubtotal All Personal  ll Other Operat	Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Vices - Contract Services Object Group Name Object Name	\$0							
bject Group bject Group bject Code ersonal Serv bject Group bject Code ubtotal All Per	Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Object Group Name Object Group Name Object Services Object Services Object Name	\$0							
bject Code  ersonal Serv bject Group  tersonal Serv bject Code  ersonal Serv bject Group  bject Code  ubtotal All Personal  Il Other Operat bject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Object Group Name Object Group Name Object Name Object Name Object Name Object Name Object Name	\$0		\$0		\$0		\$0	
ersonal Servibject Group  TE  DOO  bject Code  ersonal Servibject Group  bject Group  bject Code  ubtotal All Personal  Il Other Operat  bject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Object Group Name Object Group Name Object Name  Object Group Name Object Name  Total Services Object Group Name Total Operating Expenses	\$0 \$0 \$3,660,023		\$3,773,395		<b>\$0</b> \$4,521,663		\$0 \$4,679,663	
bject Group	Object Group Name Total FTE Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Name  Sonal Services  Object Group Name  Total Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses	\$0 \$3,660,023 \$21,973		\$0 \$3,773,395 \$2,702		\$4,521,663 \$0		\$4,679,663 \$0	
Personal Serviblect Group TE 0000 Pelpict Code Personal Serviblect Group Pelpict Code United All Personal Serviblect Group United All Personal Serviblect Group United All Personal Serviblect Group 0000 0000 0000 0000	Object Group Name Total FTE Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Group Name  Object Name  Total Services  Object Group Name  Total Operating Expenses Total Travel Expenses Total Other Payments	\$3,660,023 \$21,973 \$0		\$3,773,395 \$2,702 \$47,220		\$4,521,663 \$0 \$0		\$4,679,663 \$0 \$0	
bject Code  bject Group  bject Code  ersonal Serv  bject Code  ersonal Serv  bject Group  bject Code  ubtotal All Peri	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Name  Object Group Name  Object Group Name  Total Services  Object Group Name  Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases	\$3,660,023 \$21,973 \$0		\$3,773,395 \$2,702 \$47,220		\$4,521,663 \$0 \$0		\$4,679,663 \$0 \$0	
bject Code  bject Group  bject Code  ersonal Serv  bject Code  ersonal Serv  bject Group  bject Group  bject Group  bject Code  ubtotal All Personal  bject Group  000  000  000  bject Code	Object Group Name Total FTE Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Group Name  Object Group Name  Total Services  Object Group Name  Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases  Object Name	\$3,660,023 \$21,973 \$0 \$300,370		\$3,773,395 \$2,702 \$47,220 \$83,659		\$4,521,663 \$0 \$0 \$0		\$4,679,663 \$0 \$0 \$0	
bject Code  bject Group  bject Code  ersonal Serv  bject Code  ersonal Serv  bject Group  bject Group  bject Group  bject Code  ubtotal All Personal  bject Group  000  000  000  bject Code	Object Group Name Total FTE Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Group Name  Object Group Name  Total Services  Object Group Name  Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases  Object Name  Object Name  Operating Expense	\$3,660,023 \$21,973 \$0 \$300,370		\$3,773,395 \$2,702 \$47,220 \$83,659		\$4,521,663 \$0 \$0 \$0 \$4,521,663		\$4,679,663 \$0 \$0 \$0	
bject Code  bject Group  bject Code  bject Group  bject Code  bject Group  bject Group  bject Group  bject Code  ubtotal All Pers  bject Group	Object Group Name Total FTE Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Object Group Name  Object Group Name  Total Services  Object Group Name  Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases  Object Name  Operating Expense Grounds Maintenance	\$3,660,023 \$21,973 \$0 \$300,370		\$3,773,395 \$2,702 \$47,220 \$83,659 \$0		\$4,521,663 \$0 \$0 \$0 \$4,521,663 \$0		\$4,679,663 \$0 \$0 \$0 \$4,679,663	
Personal Serviblect Group TE 0000 Personal Serviblect Code Personal Serviblect Code Ubject Code Ubject Group Ubject Group Ubject Group Ubject Group 0000 0000 0000 0000 0000 0000 0000 0	Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Object Name Object Group Name Object Group Name Object Group Name Object Group Name  Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases  Object Name Operating Expense Grounds Maintenance Building Maintenance	\$3,660,023 \$21,973 \$0 \$300,370 \$0 \$30 \$24,107		\$3,773,395 \$2,702 \$47,220 \$83,659 \$0 \$0 \$211,806		\$4,521,663 \$0 \$0 \$0 \$4,521,663 \$0		\$4,679,663 \$0 \$0 \$0 \$1,679,663 \$0 \$0	
Personal Serv Object Group TE 0000 Object Code Personal Serv Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Object Name Object Group Name Object Group Name Object Group Name Object Group Name  Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Building Maintenance Equipment Maintenance	\$3,660,023 \$21,973 \$0 \$300,370 \$0 \$30 \$1,327		\$3,773,395 \$2,702 \$47,220 \$83,659 \$0 \$0 \$211,806 \$128		\$4,521,663 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4,679,663 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

		FY 2017-18 Actua	FY 2018-19 Act	ual	FY 2019-20 Appropri	ation	FY 2020-21 Gov Req
Line Item Obje	ct Code Detail	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
Subtotal All Ot	her Operating	\$3,982,366	\$3,906,976		\$4,521,663		\$4,679,663
Total Line Item	Expenditures	\$3,982,366	0 \$3,906,976	0	\$4,521,663	0	\$4,679,663 0

 Personal Services - Employees

 Object Group
 Object Group Name

 FTE
 Total FTE
 0
 0

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

 FTE
 Total FTE
 0
 0
 0

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

0

Object Code Object Name

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

Personal Services - Contract Services 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 Subtotal All Personal Services \$233,963 \$237,128 \$0

 All Other Operating Expenditures

 Object Group
 Object Group Name

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

		FY 2017-18 Actu	al	FY 2018-19 Actual	FY 2019-20 Approp	riation	FY 2020-21 Gov F	₹eq
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure F	TE Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$237,128		\$237,128	
2820	Purchased Services	\$3,165		\$0	\$0		\$0	
Subtotal All Ot	ther Operating	\$3,165		\$0	\$237,128		\$237,128	
Total Line Item	n Expenditures	\$237,128	0	\$237,128	0 \$237,128	0	\$237,128	0

<b>Education Grants</b>	e - 04 Inma	to Programs (P	3) Education	Subprogram

Object Group	Object Group Name								
FTE	Total FTE		0		0		2.0		2.
1000	Total Employee Wages and Benefits	\$0		\$27,403		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$0		\$27,403		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	<del>-</del>								
Subtotal All Pe	rsonal Services	\$0	0	\$27,403	0	\$0	2.0	\$0	2.0
All Other Opera	ating 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	
Object Code	Object Name								
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	
Subtotal All Otl	her Operating	\$79,826		\$91,934		\$80,060		\$80,060	
Subtotal All Otl		\$79,826 \$79,826	0	\$91,934 \$119,337	0	\$80,060 \$80,060	2.0	\$80,06	

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

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

		FY 2017-18 Actual	FY 2018-19 Actu	al FY 2019-20 Appropr	iation FY 2020-21 Gov Req
Line Item Object	ct Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure FTE
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$16,272	\$0	\$4,703	\$0
Object Code	Object Name				
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
Subtotal All Oti	her Operating	\$16,272	\$0	\$4,703	\$0
Total Line Item	Expenditures	\$18,812	0 \$0	0 \$4,703	0 \$0 0

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

Personal Ser	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Ser	vices - Employees					
Object Group	Object Group Name					
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 Obje		FY 2017-18 Actua	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	riation	FY 2020-21 Gov	Req
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
1513	Short-Term Disability	\$11,360		\$9,219		\$0		\$0	
520	FICA-Medicare Contribution	\$90,427		\$93,236		\$0		\$0	
521	Other Retirement Plans	\$9,456		\$16,185		\$0		\$0	
522	PERA	\$622,823		\$635,248		\$0		\$0	
524	PERA - AED	\$311,468		\$320,899		\$0		\$0	
1525	PERA - SAED	\$311,468		\$320,899		\$0		\$0	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								_
ubtotal All Pe	ersonal Services	\$8,855,528	115.3	\$9,076,883	114.3	\$7,732,383	116.7	\$8,659,982	123
II Other Oper	rating Expenditures								
Object Group	Object Group Name								
bject Code	Object Name other Operating	\$0		\$0		\$0		\$0	
	n Expenditures		115.3	\$9,076,883	114.3	\$7,732,383	116.7	\$8,659,982	12
	Expenses - 04. Inmate Programs, (C) Recreation rvices - Employees	Subprogram,							
bject Group									
TE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0	Ü	\$0	
Object Code	Object Name	<u></u>				· · ·		·	
Personal Ser	rvices - Contract Services								
Object Group									
Object Group	Object Group Name	\$0	0	\$0	0	\$0	0	\$0	
Object Group Object Code	Object Group Name  Object Name ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
Object Group Object Code Subtotal All Pe	Object Group Name  Object Name ersonal Services  rating Expenditures	\$0	0	\$0	0	\$0	0	\$0	
bject Group bject Code ubtotal All Pe	Object Group Name  Object Name ersonal Services  rating Expenditures	<b>\$0</b> \$71,232	0	<b>\$0</b> \$71,232	0	<b>\$0</b> <b>\$71,232</b>	0	<b>\$0</b> \$77,552	
bject Group bject Code ubtotal All Pe Il Other Oper bject Group 000 bject Code	Object Group Name  Object Name  ersonal Services  rating Expenditures  Object Group Name  Total Operating Expenses  Object Name	\$71,232	0	\$71,232	0	\$71,232	0	\$77,552	
bject Group bject Code ubtotal All Pe ll Other Oper bject Group 000 bject Code	Object Group Name  Object Name  ersonal Services  rating Expenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense	\$71,232 \$0	0	\$71,232 \$0	0	\$71,232 \$71,232	0	\$77,552 \$77,552	
bject Group bject Code ubtotal All Po Il Other Oper bject Group 000 bject Code 000 250	Object Group Name  Object Name  ersonal Services  rating Expenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Miscellaneous Rentals	\$71,232 \$0 \$0	0	\$71,232 \$0 \$55	0	\$71,232 \$71,232 \$0	0	\$77,552 \$77,552 \$0	
bject Group bject Code libtotal All Pe li Other Oper bject Group 000 bject Code 000 250	Object Group Name  Object Name  ersonal Services  rating Expenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Miscellaneous Rentals  Rental of Equipment	\$71,232 \$0 \$0 \$0	0	\$71,232 \$0 \$55 \$290	0	\$71,232 \$71,232 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0	
bject Group bject Code ubtotal All Po Il Other Oper bject Group 000 bject Code 250 253 680	Object Group Name  Object Name  ersonal Services  rating Expenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Miscellaneous Rentals  Rental of Equipment  Printing And Reproduction Services	\$71,232 \$0 \$0 \$0 \$0 \$114	0	\$71,232 \$0 \$55 \$290 \$0	0	\$71,232 \$71,232 \$0 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0 \$0	
bject Group bject Code ubtotal All Po Il Other Oper bject Group 000 bject Code 000 250 880 881	Object Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Miscellaneous Rentals  Rental of Equipment  Printing And Reproduction Services  Photocopy Reimbursement	\$71,232 \$0 \$0 \$0 \$114 \$0	0	\$71,232 \$0 \$55 \$290 \$0 \$325	0	\$71,232 \$71,232 \$0 \$0 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0 \$0 \$0	
bject Group bject Code ubtotal All Po II Other Oper bject Group 000 bject Code 000 250 253 880 881 810	Object Name  Object Name  ersonal Services  rating Expenditures Object Group Name  Total Operating Expenses  Object Name Operating Expense Miscellaneous Rentals Rental of Equipment Printing And Reproduction Services Photocopy Reimbursement Freight	\$71,232 \$0 \$0 \$0 \$114 \$0 \$0	0	\$71,232 \$0 \$55 \$290 \$0 \$325 \$11	0	\$71,232 \$71,232 \$0 \$0 \$0 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0 \$0 \$0 \$0	
bject Group bject Code ubtotal All Po II Other Oper bject Group 000 bject Code 000 2550 3880 881 310 110	Object Name  Object Name  ersonal Services  rating Expenditures Object Group Name  Total Operating Expenses  Object Name Operating Expense Miscellaneous Rentals Rental of Equipment Printing And Reproduction Services Photocopy Reimbursement Freight Supplies & Materials	\$71,232 \$0 \$0 \$0 \$114 \$0 \$0 \$3	0	\$71,232 \$0 \$55 \$290 \$0 \$325 \$11	0	\$71,232 \$71,232 \$0 \$0 \$0 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0 \$0 \$0 \$0	
bject Group bject Code ubtotal All Pr  II Other Oper bject Code  000  250 253 3880 381 310 110	Object Group Name  Object Name  ersonal Services  rating Expenditures Object Group Name  Total Operating Expenses  Object Name  Operating Expense Miscellaneous Rentals Rental of Equipment Printing And Reproduction Services Photocopy Reimbursement Freight Supplies & Materials Clothing and Uniform Allowance	\$71,232 \$0 \$0 \$0 \$114 \$0 \$0 \$44,346 \$1,775	0	\$71,232 \$0 \$55 \$290 \$0 \$325 \$11 \$42,486 \$76	0	\$71,232 \$71,232 \$0 \$0 \$0 \$0 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group  bject Code  ubtotal All Per  bject Group  000  bject Code  000  250  253  680  681  810  110	Object Name  Object Name  ersonal Services  rating Expenditures Object Group Name  Total Operating Expenses  Object Name Operating Expense Miscellaneous Rentals Rental of Equipment Printing And Reproduction Services Photocopy Reimbursement Freight Supplies & Materials	\$71,232 \$0 \$0 \$0 \$114 \$0 \$0 \$3	0	\$71,232 \$0 \$55 \$290 \$0 \$325 \$11	0	\$71,232 \$71,232 \$0 \$0 \$0 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0 \$0 \$0 \$0	
bject Group  bject Code  ubtotal All Per  bject Group  000  bject Code  000  250  253  680  681  810  110  113	Object Group Name  Object Name  ersonal Services  rating Expenditures Object Group Name  Total Operating Expenses  Object Name  Operating Expense Miscellaneous Rentals Rental of Equipment Printing And Reproduction Services Photocopy Reimbursement Freight Supplies & Materials Clothing and Uniform Allowance	\$71,232 \$0 \$0 \$0 \$114 \$0 \$0 \$44,346 \$1,775	0	\$71,232 \$0 \$55 \$290 \$0 \$325 \$11 \$42,486 \$76	0	\$71,232 \$71,232 \$0 \$0 \$0 \$0 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group Object Code Subtotal All Po Object Group OOO OOO OOO OOO OOO OOO OOO OOO OOO O	Object Group Name  Object Name  ersonal Services  rating Expenditures Object Group Name  Total Operating Expenses  Object Name  Operating Expense Miscellaneous Rentals Rental of Equipment Printing And Reproduction Services Photocopy Reimbursement Freight Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies	\$71,232 \$0 \$0 \$0 \$114 \$0 \$0 \$44,346 \$1,775 \$304	0	\$71,232 \$0 \$55 \$290 \$0 \$325 \$11 \$42,486 \$76 \$135	0	\$71,232 \$71,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group bject Code ubtotal All Pe bject Group 0000 bject Code 0000 2550 253 6680 6681 810 110 113 118 120 121	Object Group Name  Object Name  ersonal Services  rating Expenditures Object Group Name  Total Operating Expenses  Object Name  Operating Expense Miscellaneous Rentals Rental of Equipment Printing And Reproduction Services Photocopy Reimbursement Freight Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions	\$71,232 \$0 \$0 \$0 \$114 \$0 \$0 \$44,346 \$1,775 \$304 \$185	0	\$71,232 \$0 \$55 \$290 \$0 \$325 \$11 \$42,486 \$76 \$135	0	\$71,232 \$71,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group bject Code biblect Group bject Group bject Group bject Code bject	Object Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expenses  Object Name  Operating Expense  Miscellaneous Rentals  Rental of Equipment  Printing And Reproduction Services  Photocopy Reimbursement  Freight  Supplies & Materials  Clothing and Uniform Allowance  Food and Food Service Supplies  Books/Periodicals/Subscriptions  Office Supplies	\$71,232 \$0 \$0 \$0 \$114 \$0 \$0 \$44,346 \$1,775 \$304 \$185 \$12,832	0	\$71,232 \$0 \$55 \$290 \$0 \$325 \$11 \$42,486 \$76 \$135 \$0 \$14,384	0	\$71,232 \$71,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group bject Code ubtotal All Pe  Ull Other Oper bject Group 0000  bject Code 0000 250 681 810 110 113 118 120 121 123 126	Object Name  ersonal Services  Tating Expenditures Object Group Name  Total Operating Expenses  Object Name  Operating Expense Miscellaneous Rentals Rental of Equipment Printing And Reproduction Services Photocopy Reimbursement Freight Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage	\$71,232 \$0 \$0 \$0 \$114 \$0 \$0 \$44,346 \$1,775 \$304 \$185 \$12,832 \$3	0	\$71,232 \$0 \$55 \$290 \$0 \$325 \$11 \$42,486 \$76 \$135 \$0 \$14,384	0	\$71,232 \$71,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group Object Code Subtotal All Pe	Object Name  ersonal Services  rating Expenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Miscellaneous Rentals Rental of Equipment Printing And Reproduction Services Photocopy Reimbursement Freight Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance	\$71,232 \$0 \$0 \$0 \$114 \$0 \$0 \$0 \$44,346 \$1,775 \$304 \$185 \$12,832 \$3 \$3,643	0	\$71,232 \$0 \$55 \$290 \$0 \$325 \$11 \$42,486 \$76 \$135 \$0 \$14,384 \$19	0	\$71,232 \$71,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$77,552 \$77,552 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

		FY 2017-18 Actu	al	FY 2018-19 Actual	FY 2019-20 Appropr	riation	FY 2020-21 Gov F	Req
Line Item Ol	bject Code Detail	Expenditure	FTE	Expenditure F	TE 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	
Subtotal All	Other Operating	\$71,232		\$71,232	\$71,232		\$77,552	
Total Line It	tem Expenditures	\$71,232	0	\$71,232	0 \$71,232	0	\$77,552	0

Personal Services - 04	Inmate Programs	(D) Drug and Alcohol	Treatment Subprogram.
Personal Services - 04.	inimate Programs.	(D) Drug and Alconol	realment Supprogram.

Personal Serv	vices - 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 Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$105,846	\$0	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$105,846	\$0	\$0	\$0	
Subtotal All Per	rsonal Services	\$5,874,634	73.9 \$6,326,394	79.3 \$5,589,854	85.4 \$5,886,026	87.4
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Oth	her Operating	\$0	\$0	\$0	\$0	
Total Line Item	Expenditures	\$5,874,634	73.9 \$6,326,394	79.3 \$5,589,854	85.4 \$5,886,026	87.4

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

Personal Serv	vices - 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				

		FY 2017-18 Actual	FY 2018-19 Actua	I FY 2019-20 Appropr	iation FY 2020-21 Gov Req
Line Item Object	ct Code Detail	Expenditure F	TE Expenditure	FTE Expenditure	FTE Expenditure F
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Per	rsonal Services	\$0	0 \$0	0 \$0	0 \$0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$101,574	\$102,283	\$110,932	\$117,884
3000	Total Travel Expenses	\$9,358	\$8,649	\$0	\$0
Object Code	Object Name			<b>*</b> 440.000	A447.004
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
Subtotal All Otl	her Operating	\$110,932	\$110,932	\$110,932	\$117,884
Total Line Item	Expenditures	\$110,932	0 \$110,932	0 \$110,932	0 \$117,884

Personal Serv	rices - 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 Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	iting Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,009,077		\$1,027,121		\$1,027,121		\$5,136
Object Code	Object Name							
000	Operating Expense	\$0		\$0		\$1,027,121		\$5,136
710	Purchased Medical Services	\$1,009,077		\$1,027,121		\$0		\$0
ubtotal All Otl	ner Operating	\$1,009,077		\$1,027,121		\$1,027,121		\$5,136
	Expenditures	\$1,009,077	0	\$1,027,121	0	\$1,027,121	0	\$5,136

	FY 2017-18 Actual		FY 2018-19 Actua	FY 2018-19 Actual		iation	FY 2020-21 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Contract Services - 04. Inmate Programs, (D) Drug and Alcohol Treatn	nent Subprogram,							

Contract Se	rvices - 04. Inmate Programs, (D) Drug and	Alcohol Treatment Subprogram,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,459,804		\$2,464,854		\$2,508,458		\$2,159,748	
7000	Total Transfers	\$0		\$22,345		\$0		\$0	
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$2,459,804		\$2,487,199		\$2,508,458		\$2,159,748	

\$2,459,804 0

\$2,487,199

\$2,508,458 0

\$2,159,748

Treatment Grants - 04	Inmate Programs	(D) Drug and Alcohol Treatment Subprogram,
Treatment Grants - 04.	illinate Frograms,	(b) Drug and Alcohor freatment Subprogram,

Total Line Item Expenditures

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$151,883	\$171,345	\$0	\$0
Object Code	Object Name				
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
Personal Ser	vices - Contract Services				
	vices - Contract Services Object Group Name				
Object Group					
Object Group Object Code	Object Group Name	\$151,883	0 \$171,345	0 \$0	0 \$0
Object Group Object Code	Object Group Name Object Name	\$151,883	0 \$171,345	0 \$0	0 \$0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name	\$151,883	0 \$171,345	0 \$0	0 \$0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services	\$151,883	0 \$171,345	0 \$0	0 \$0

		FY 2017-18 Actu	al	FY 2018-19 Actual	FY 2019-20 Appro	oriation	FY 2020-21 Gov F	₹eq
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
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	
Subtotal All Otl	her Operating	\$5,023		\$8,794	\$126,682		\$126,682	
Total Line Item	Expenditures	\$156,906	0	\$180,139	0 \$126,682	. 0	\$126,682	0

Personal Services - 04	Inmate Programs	(F) Say Offender Tre	atment Subprogram

Object Group	Object Group Name							
FTE	Total FTE		47.7		47.1	55.8		55
1000	Total Employee Wages and Benefits	\$4,026,448		\$3,947,464	\$3,204,56	1	\$3,307,824	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$3,204,56	ı	\$3,307,824	
1110	Regular Full-Time Wages	\$2,984,906		\$2,898,077	\$1	)	\$0	
1111	Regular Part-Time Wages	\$12,275		\$5,353	\$	)	\$0	
1120	Temporary Full-Time Wages	\$1,327		\$0	\$1	)	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$114		\$32	\$1	)	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$975		\$760	\$	)	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,174		\$3,508	\$	)	\$0	
1340	Employee Cash Incentive Awards	\$500		\$500	\$	)	\$0	
1510	Dental Insurance	\$19,704		\$19,234	\$	)	\$0	
1511	Health Insurance	\$377,390		\$404,239	\$	)	\$0	
1512	Life Insurance	\$5,240		\$5,052	\$	)	\$0	
1513	Short-Term Disability	\$5,468		\$4,396	\$	)	\$0	
1520	FICA-Medicare Contribution	\$41,408		\$40,733	\$	)	\$0	
1521	Other Retirement Plans	\$3,341		\$8,382	\$	)	\$0	
1522	PERA	\$286,282		\$276,511	\$	)	\$0	
1524	PERA - AED	\$142,672		\$140,342	\$	)	\$0	
1525	PERA - SAED	\$142,672		\$140,342	\$	)	\$0	
Personal Serv	vices - Contract Services Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$8,475		\$40,950	\$1	)	\$0	
Object Code	Object Name							
<u> </u>	•	PO 475		£40.050	0	`	<b>*</b> 0	
1940	Personal Services - Medical Services	\$8,475		\$40,950	\$	)	\$0	
Subtotal All Per	rsonal Services	\$4,034,923	47.7	\$3,988,414	47.1 \$3,204,56	l 55.8	\$3,307,824	55.
All Other Opera	nting Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Otl		\$0		\$0	\$	)	\$0	
							· ·	
Total Line Item	Expenditures	\$4,034,923	47.7	\$3,988,414	47.1 \$3,204,56	l 55.8	\$3,307,824	55

		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Operating Ex	xpenses - 04. Inmate Programs, (E) Sex Offender Treat	ment Subprogram,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0	Ü	\$0	Ü	\$0	Ü	\$0	
		**		**		**			
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$89,204		\$85,745		\$92,276		\$92,276	
3000	Total Travel Expenses	\$2,572		\$6,531		\$0		\$0	
Object Code	Object Name								
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	
Subtotal All Oth	her Operating	\$91,776		\$92,276		\$92,276		\$92,276	
Total Line Item	Expenditures	\$91,776	0	\$92,276	0	\$92,276	0	\$92,276	

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

Personal Serv	rices - 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				

		FY 2017-18 Actu	al	FY 2018-19 Actual		FY 2019-20 Appropri	ation	FY 2020-21 Gov F	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure F	FTE	Expenditure	FTE	Expenditure	FTI
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	ı
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$242,500		\$242,500		\$242,500		\$242,500	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$242,500		\$242,500	
2710	Purchased Medical Services	\$242,500		\$242,500		\$0		\$0	
Subtotal All Ot	ther Operating	\$242,500		\$242,500		\$242,500		\$242,500	
Total Line Item	n Expenditures	\$242,500	0	\$242,500	0	\$242,500	0	\$242,500	
	vices - Employees								
Object Group	Object Group Name		0		0				
FTE 1000	Total FTE  Total Employee Wages and Benefits	\$0	U	\$0	U	\$0	0	\$0	,
		φυ		φυ		φ0		φ0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	rating Expenditures								
01:1:-:4 0	Object Group Name								
Object Group		\$0		\$0		\$65,597		\$65,597	
	Total Operating Expenses								
2000	Total Operating Expenses  Object Name	Ų.							
Object Group 2000 Object Code		ų,							
Object Code		\$0		\$0 <b>\$0</b>		\$65,597 <b>\$65,597</b>		\$65,597 <b>\$65,597</b>	

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

Total Line Item Expenditures

Personal Ser	vices - Employees					
Object Group	Object Group Name					
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	
Object Code	Object Name					
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	

I Ima It 61 .	net Code Detail	FY 2017-18 Actu		FY 2018-19 Actua		FY 2019-20 Appropria		FY 2020-21 Gov F	
Line Item Obje 1512	ect Code Detail  Life Insurance	Expenditure \$870	FTE	Expenditure \$925	FTE	Expenditure \$0	FTE	Expenditure \$0	FT
1512	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 PERA - SAED	\$23,563 \$23,563		\$25,615 \$25,615		\$0 \$0		\$0 \$0	
	TEN OLD	Ψ25,000		Ψ20,010		Ψ0		Ψ0	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								_
ubtotal All Pe	ersonal Services	\$687,963	8.2	\$746,738	8.7	\$447,527	8.0	\$462,090	
II Other Oper	rating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
otal Line Item	n Expenditures	\$687,963	8.2	\$746,738	8.7	\$447,527	8.0	\$462,090	
perating E	Expenses - 04. Inmate Programs, (F) Volunteers Subprog	ıram,							
ersonal Ser	rvices - Employees								
bject Group	Object Group Name								
bjeet Greup									
	Total FTE		0		0		0		
TE	Total FTE  Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
TE 1000  Object Code		\$0	0	\$0	0	\$0	0	\$0	
Object Code	Total Employee Wages and Benefits  Object Name	\$0	0	\$0	0	\$0	0	\$0	
Object Code	Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
TE 0000  Object Code  Personal Ser Object Group	Total Employee Wages and Benefits  Object Name  rvices - Contract Services  Object Group Name	\$0	0	\$0	0	\$0	0	\$0	
TE 0000  Object Code  Personal Ser Object Group	Total Employee Wages and Benefits  Object Name  rvices - Contract Services	\$0	0	\$0	0	\$0	0	\$0	
DE DOOD  bject Code  ersonal Ser  bject Group	Total Employee Wages and Benefits  Object Name  rvices - Contract Services  Object Group Name  Object Name								
TE 2000  bject Code  ersonal Ser bject Group  bject Code	Total Employee Wages and Benefits  Object Name  rvices - Contract Services  Object Group Name  Object Name								
bject Code ersonal Ser bject Group bject Code ubtotal All Pe	Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  ersonal Services  rating Expenditures  Object Group Name	\$0		\$0		\$0		\$0	
bject Code ersonal Ser bject Group bject Code ubtotal All Pe	Object Name  Object Name  Object Group Name  Object Group Name  Object Group Name  Total Operating Expenses	\$0 \$15,992		\$0 \$15,957		<b>\$0</b> \$17,912		\$0 \$17,912	
bject Code ersonal Ser bject Group bject Code ubtotal All Pe	Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  ersonal Services  rating Expenditures  Object Group Name	\$0		\$0		\$0		\$0	
bject Code ersonal Ser bject Group bject Code ubtotal All Pe	Object Name  Object Name  Object Group Name  Object Group Name  Object Group Name  Total Operating Expenses	\$0 \$15,992		\$0 \$15,957		<b>\$0</b> \$17,912		\$0 \$17,912	
bject Code  ersonal Ser bject Code  ubtotal All Pe  ll Other Oper bject Group	Object Name  Object Name  Object Group Name  Object Name  Object Same  Object Same  Total Services  Object Group Name  Total Operating Expenses Total Travel Expenses	\$0 \$15,992		\$0 \$15,957		<b>\$0</b> \$17,912		\$0 \$17,912	
bject Code  ersonal Ser bject Group  bject Code  ubtotal All Pe  ll Other Oper bject Group  000  bject Code	Object Name  Object Name  Object Group Name  Object Name  Object Same  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name	\$15,992 \$1,920		\$15,957 \$1,955		\$0 \$17,912 \$0		\$17,912 \$0	
bject Code	Object Name  Object Name  Object Group Name  Object Same  Object Group Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense	\$15,992 \$1,920		\$15,957 \$1,955		\$17,912 \$0		\$17,912 \$0 \$17,912	
piject Code  prisonal Ser piject Code  prisonal Ser piject Code  piject Code  piject Code  piject Code  piject Code  piject Code  piject Group  piject Group  piject Group  piject Group  piject Group  piject Code  piject Code  piject Code  piject Code  piject Code  piject Code	Object Name  Object Name  Object Group Name  Object Group Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Operating Expense  Rental/Motor Pool Mile Charge	\$15,992 \$1,920 \$0 \$2,159		\$15,957 \$1,955 \$0 \$1,120		\$17,912 \$0 \$17,912 \$0		\$17,912 \$0 \$17,912 \$0	
piject Code  prisonal Ser piject Code  prisonal Ser piject Group  piject Code  Ubtotal All Pe  Uother Oper piject Group  piject Code	Object Name  Object Name  Object Group Name  Object Same  Object Group Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge In-State Travel	\$15,992 \$1,920 \$0 \$2,159 \$182		\$15,957 \$1,955 \$0 \$1,120 \$0		\$17,912 \$0 \$17,912 \$0 \$17,912		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0	
piject Code  prisonal Ser piject Group  piject Code  I Other Oper piject Group	Object Name  Object Name  Object Group Name  Object Same  Object Group Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge In-State Travel In-State Personal Travel Per Diem	\$15,992 \$1,920 \$0 \$2,159 \$182 \$1,738		\$15,957 \$1,955 \$0 \$1,120 \$0 \$1,955		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0	
pipet Code  priorit Group  pipet Group  pipe	Object Name  Object Name  Object Group Name  Object Same  Object Group Name  Object Group Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses  Total Travel Expenses  Object Name  Operating Expenses  Object Name  Operating Expenses  Communication Charges - Office Of Information Technology	\$15,992 \$1,920 \$0 \$2,159 \$182 \$1,738 \$438		\$15,957 \$1,955 \$0 \$1,120 \$0 \$1,955 \$379		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0	
bject Code  bject Group  bject Group  bject Group  bject Group  bject Group  bject Code	Object Name  Object Group Name  Object Group Name  Object Same  Object Group Name  Object Group Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Chipact Group Name  Operating Expenses  Total Travel Expenses  Object Name  Operating Expenses  Chipact Name  Operating Expense  Communication Charges - Office Of Information Technology  Printing And Reproduction Services	\$15,992 \$1,920 \$0 \$2,159 \$182 \$1,738 \$438 \$114		\$15,957 \$1,955 \$0 \$1,120 \$0 \$1,955 \$379 \$0		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0	
bject Code  Ultra Code  bject Group	Object Name  Object Name  Object Group Name  Object Name  Object Name  Object Same  Object Same  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses  Total Travel Expenses  In-State Travel In-State Personal Travel Per Diem  Communication Charges - Office Of Information Technology  Printing And Reproduction Services  Supplies & Materials	\$15,992 \$1,920 \$0 \$2,159 \$182 \$1,738 \$438 \$114 \$5,076		\$15,957 \$1,955 \$0 \$1,120 \$0 \$1,955 \$379 \$0 \$4,805		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
rie 2000 rersonal Ser 2000 rer	Object Name  Object Name  Object Group Name  Object Name  Object Name  Object Group Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Chief Travel Expense  Rental/Motor Pool Mile Charge In-State Travel In-State Personal Travel Per Diem  Communication Charges - Office Of Information Technology Printing And Reproduction Services  Supplies & Materials  Office Supplies	\$15,992 \$1,920 \$0 \$2,159 \$182 \$1,738 \$438 \$114 \$5,076 \$2,448		\$15,957 \$1,955 \$0 \$1,120 \$0 \$1,955 \$379 \$0 \$4,805 \$6,414		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
TE DOOD  TE DOOD  TE DOOD  TE TE DOOD  TE	Object Name  Object Name  Object Group Name  Object Name  Object Name  Object Group Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge In-State Travel In-State Personal Travel Per Diem  Communication Charges - Office Of Information Technology Printing And Reproduction Services  Supplies & Materials  Office Supplies Postage	\$15,992 \$1,920 \$0 \$2,159 \$182 \$1,738 \$438 \$114 \$5,076 \$2,448 \$649		\$15,957 \$1,955 \$0 \$1,120 \$0 \$1,955 \$379 \$0 \$4,805 \$6,414 \$548		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bject Code  bject Code  bject Group  bject G	Object Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses  Total Travel Expenses  Total Travel Expenses  Object Name  Operating Expenses  Communication Charge  In-State Travel  In-State Personal Travel Per Diem  Communication Charges - Office Of Information Technology  Printing And Reproduction Services  Supplies & Materials  Office Supplies  Postage  Noncapitalizable Equipment	\$15,992 \$1,920 \$0 \$2,159 \$182 \$1,738 \$438 \$114 \$5,076 \$2,448 \$649 \$3,140		\$15,957 \$1,955 \$0 \$1,120 \$0 \$1,955 \$379 \$0 \$4,805 \$6,414 \$548 \$658		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Depict Code  Depict Code  Depict Code  Depict Group  Depict Code  Depict Code  Depict Code  Depict Group  Depict Group  Depict Group  Depict Group  Depict Group  Depict Code	Object Name  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses  Total Travel Expenses  Total Travel Expenses  Object Name  Operating Expenses  Communication Charge  In-State Travel  In-State Personal Travel Per Diem  Communication Charges - Office Of Information Technology  Printing And Reproduction Services  Supplies & Materials  Office Supplies  Postage  Noncapitalizable Equipment  Noncapitalizable Furniture And Office Systems	\$15,992 \$1,920 \$0 \$2,159 \$182 \$1,738 \$438 \$114 \$5,076 \$2,448 \$649 \$3,140 \$0		\$15,957 \$1,955 \$0 \$1,120 \$0 \$1,955 \$379 \$0 \$4,805 \$6,414 \$548 \$658 \$2,033		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$17,912 \$0 \$17,912 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Line Item Obje		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropr		FY 2020-21 Gov Red
		•	FTE		FTE	Expenditure	FTE	Expenditure
[ransitional	Work Program - 04. Inmate Programs, (G) Transitional N	Nork Program, Transit	ional \	Work Programs				
Personal Ser	vices - 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 Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0
Object Group	Object Group Name							
	Total FTE	2					302.2	3
			52.1		252.6	040.007.405	002.2	
	Total Employee Wages and Benefits	\$21,926,453	52.1	\$22,710,966	252.6	\$19,007,465	002.2	\$19,677,592
1000			52.1		252.6	\$19,007,465	002.2	
Object Code	Total Employee Wages and Benefits  Object Name  Personal Services	\$21,926,453 \$0	52.1	\$22,710,966 \$0	252.6	\$19,007,465	002.2	\$19,677,592 \$19,677,592
Dbject Code 1000	Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages	\$21,926,453 \$0 \$14,414,417	52.1	\$22,710,966 \$0 \$14,817,298	252.6	\$19,007,465 \$0	002.2	\$19,677,592 \$19,677,592 \$0
Dbject Code 1000 1110	Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages	\$21,926,453 \$0 \$14,414,417 \$1,290,702	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923	252.6	\$19,007,465 \$0 \$0	502.2	\$19,677,592 \$19,677,592 \$0 \$0
Dbject Code 1000 11110 1130	Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Statutory Personnel & Payroll System Shift Diff. Wages	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640	252.6	\$19,007,465 \$0 \$0 \$0	302.2	\$19,677,592 \$19,677,592 \$0 \$0 \$0
Dbject Code 1000 11110 1130 1131	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076	252.6	\$19,007,465 \$0 \$0 \$0 \$0	302.2	\$19,677,592 \$19,677,592 \$0 \$0 \$0 \$0
Dbject Code 10000 1110 1130 1131 1140	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597	252.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0	002.2	\$19,677,592 \$19,677,592 \$0 \$0 \$0 \$0
Dbject Code 1000 11110 1130 1140 1141	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076	252.6	\$19,007,465 \$0 \$0 \$0 \$0	302.2	\$19,677,592 \$19,677,592 \$0 \$0 \$0 \$0
Dbject Code  0000  1110  1130  1131  1140  1141  1210	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463	552.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0	302.2	\$19,677,592 \$19,677,592 \$0 \$0 \$0 \$0 \$0
Dbject Code  1000  1110  1130  1131  1140  1141  1210  12240  1300	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0	552.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0	302.2	\$19,677,592 \$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code 1000 1110 1131 1140 1141 1210 1240 1330	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611	552.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	302.2	\$19,677,592 \$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Dbject Code  1000  1110  1130  1131  1140  1141  1210  1240  1300  1320	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600	52.1	\$22,710,966 \$0 \$14,817,298 \$1,626,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611 \$3,600	552.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	302.2	\$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Dbject Code  1000  1110  1130  1131  1140  1141  1210  1240  1300  1320  1370	Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Statutory Personnel & Payroll System Shift Diff. Wages  Statutory Personnel & Payroll System Annual Leave Payments  Statutory Personnel & Payroll System Annual Leave Payments  Statutory Personnel & Payroll System Sick Leave Payments  Contractual Employee Regular Full-Time Wages  Contractual Employee Annual Leave Payments  Other Employee Wages  Per Diem Wages  Non-Base Building Performance Pay	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611 \$3,600 \$0	552.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	302.2	\$19,677,592 \$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Dbject Code  1000  1110  1130  1131  1140  1141  1210  1320  1330  1370  1510	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Employee Commission Incentive Pay	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274 \$52,800	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611 \$3,600 \$0 \$51,245	552.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	OO	\$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Dbject Code  1000  11110  11130  11141  11210  1240  1300  1320  1360  1370  1510	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Employee Commission Incentive Pay Dental Insurance	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274 \$52,800 \$113,268	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$6,597 \$12,463 \$0 \$153,611 \$3,600 \$0 \$51,245 \$112,321	252.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	O. L	\$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code  0000  1110  1130  1140  1210  1240  1320  1360  1370  1511	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Employee Commission Incentive Pay Dental Insurance Health Insurance	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274 \$52,800 \$113,268 \$2,159,139	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611 \$3,600 \$0 \$51,245 \$112,321 \$2,250,006	252.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Dbject Code  1000  1110  11130  11141  11210  12240  13300  13500  1370  15511  15512	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Employee Commission Incentive Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274 \$52,800 \$113,268 \$2,159,139 \$27,493 \$27,915 \$228,428	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$6,597 \$12,463 \$0 \$153,611 \$3,600 \$0 \$51,245 \$112,321 \$2,250,006 \$27,324	252.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$19,677,592 \$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Dbject Code  1000  1110  1130  1131  1140  1141  12210  1320  1360  1370  1511  1512  1513  1520	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Employee Commission Incentive Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274 \$52,800 \$113,268 \$2,159,139 \$27,493 \$27,493 \$27,915 \$228,428 \$38,430	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611 \$3,600 \$0 \$51,245 \$112,321 \$2,250,006 \$27,324 \$22,744 \$235,880 \$40,761	252.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	002	\$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Dbject Code  1000  1110  1130  1140  1141  12210  1320  1370  1511  1512  1513  1520  1521	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Sick Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Employee Commission Incentive Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274 \$52,800 \$113,268 \$2,159,139 \$27,493 \$27,493 \$27,915 \$228,428 \$38,430 \$1,560,068	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611 \$3,600 \$0 \$51,245 \$112,321 \$2,250,006 \$27,324 \$22,744 \$235,880 \$40,761 \$1,610,561	252.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	302E	\$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Dbject Code  1000  1110  1130  11131  1140  1141  1220  1320  1370  1510  1511  1512  1513  1520  1521  1522	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Employee Commission Incentive Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274 \$52,800 \$113,268 \$2,159,139 \$27,493 \$27,915 \$228,428 \$38,430 \$1,560,068 \$787,322	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611 \$3,600 \$0 \$51,245 \$112,321 \$2,250,006 \$27,324 \$22,744 \$235,880 \$40,761 \$1,610,561 \$813,458	252.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	OO	\$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code  1000  1110  1130  11131  1140  1141  1210  1240  1390  1320  1360  1370  1511  1512  1513  1520  1521  1522  1524	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Sick Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Employee Commission Incentive Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274 \$52,800 \$113,268 \$2,159,139 \$27,493 \$27,493 \$27,915 \$228,428 \$38,430 \$1,560,068	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611 \$3,600 \$0 \$51,245 \$112,321 \$2,250,006 \$27,324 \$22,744 \$235,880 \$40,761 \$1,610,561	252.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	002.12	\$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code  1000  1110  1113  11141  11210  11320  11360  11370  11511  11512  11513  11520  11521  11522	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Employee Commission Incentive Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274 \$52,800 \$113,268 \$2,159,139 \$27,493 \$27,915 \$228,428 \$38,430 \$1,560,068 \$787,322	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611 \$3,600 \$0 \$51,245 \$112,321 \$2,250,006 \$27,324 \$22,744 \$235,880 \$40,761 \$1,610,561 \$813,458	252.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	002.12	\$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code 1000 1110 11130 11131 11140 11210 11240 11300 113120 11360 11370 11511 11512 11513 11522 11524 11525	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Employee Commission Incentive Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274 \$52,800 \$113,268 \$2,159,139 \$27,493 \$27,915 \$228,428 \$38,430 \$1,560,068 \$787,322	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611 \$3,600 \$0 \$51,245 \$112,321 \$2,250,006 \$27,324 \$22,744 \$235,880 \$40,761 \$1,610,561 \$813,458	252.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	002.12	\$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code  1000  1110  1113  11140  1141  1210  1320  1330  1370  1511  1512  1521  1522  1524  1525  Personal Ser  Object Group	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Sick Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Employee Commission Incentive Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274 \$52,800 \$113,268 \$2,159,139 \$27,493 \$27,915 \$228,428 \$38,430 \$1,560,068 \$787,322	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611 \$3,600 \$0 \$51,245 \$112,321 \$2,250,006 \$27,324 \$22,744 \$235,880 \$40,761 \$1,610,561 \$813,458	252.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	002.12	\$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
00000000000000000000000000000000000000	Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Sick Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Employee Commission Incentive Pay Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$21,926,453 \$0 \$14,414,417 \$1,290,702 \$12,887 \$129,792 \$11,325 \$119,596 \$2,748 \$139,926 \$3,600 \$19,274 \$52,800 \$113,268 \$2,159,139 \$27,493 \$27,915 \$228,428 \$38,430 \$1,560,068 \$787,322 \$787,322	52.1	\$22,710,966 \$0 \$14,817,298 \$1,628,923 \$14,640 \$94,076 \$8,597 \$12,463 \$0 \$153,611 \$3,600 \$0 \$51,245 \$112,321 \$2,250,006 \$27,324 \$22,744 \$235,880 \$40,761 \$1,610,561 \$813,458 \$813,458	252.6	\$19,007,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	002.12	\$19,677,592 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$21,935,203 252.1 \$22,710,966 252.6 \$19,007,465 302.2 \$19,677,592 303.2

Subtotal All Personal Services

Line Item Objec	ct Code Detail	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Actua	FTE	FY 2019-20 Appropri	ation FTE	FY 2020-21 Gov R Expenditure	Req FT
All Other Opera	iting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code Subtotal All Oth	Object Name	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$21,935,203 2	52.1	\$22,710,966	252.6	\$19,007,465	302.2	\$19,677,592	303.
	xpenses - 05. Community Services, (A) Parole Subprogr vices - Employees	am,							
Object Group  FTE	Object Group Name  Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0	U	\$0	U	\$0	U	\$0	
1000	Total Employee Wages and Benefits	Ψ0		Ψ		Ψ0		ΨΟ	
Object Code	Object Name								
Personal Serv Object Group	object Group Name								
Object Code	Object Name								
Subtotal All Per		\$0	0	\$0	0	\$0	0	\$0	
Oubtotul All I Ci	Solidi Octivioco	<b>40</b>	•	<b>40</b>		ΨŪ		Ψ	
All Other Opera	ting 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	
	In-State Personal Travel Per Diem	\$105,974		\$88,969		\$0		\$0	
2512								\$0	
2513	In-State Personal Vehicle Reimbursement	\$841		\$51		\$0			
2513 2531	In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares	\$5,383		\$854		\$0		\$0	
2513 2531 2532	In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$5,383 \$6,036		\$854 \$1,114		\$0 \$0		\$0	
2513 2531 2532 2630	In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External	\$5,383 \$6,036 \$8,592		\$854 \$1,114 \$0		\$0 \$0 \$0		\$0 \$0	
2513 2531 2532 2630 2631	In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology	\$5,383 \$6,036 \$8,592 \$199		\$854 \$1,114 \$0 \$72,522		\$0 \$0 \$0 \$0		\$0 \$0 \$0	
2513 2531 2532 2630 2631 2680	In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$5,383 \$6,036 \$8,592 \$199 \$5,746		\$854 \$1,114 \$0 \$72,522 \$11,429		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
2513 2531 2532 2630 2631 2680 2710	In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services	\$5,383 \$6,036 \$8,592 \$199 \$5,746 \$64,451		\$854 \$1,114 \$0 \$72,522 \$11,429 \$0		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
2512 2513 2531 2532 2630 2631 2680 2710 2820	In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Purchased Services	\$5,383 \$6,036 \$8,592 \$199 \$5,746 \$64,451 \$27,622		\$854 \$1,114 \$0 \$72,522 \$11,429 \$0 \$30,765		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
2513 2531 2532 2630 2631 2680 2710 2820 3110	In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Purchased Services Supplies & Materials	\$5,383 \$6,036 \$8,592 \$199 \$5,746 \$64,451 \$27,622 \$310,314		\$854 \$1,114 \$0 \$72,522 \$11,429 \$0 \$30,765 \$260,926		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
2513 2531 2532 2630 2631 2680 2710 2820 3110 3112	In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies	\$5,383 \$6,036 \$8,592 \$199 \$5,746 \$64,451 \$27,622 \$310,314		\$854 \$1,114 \$0 \$72,522 \$11,429 \$0 \$30,765 \$260,926 \$513		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
2513 2531 2532 2630 2631 2680 2710 2820 3110 3112 3113	In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance	\$5,383 \$6,036 \$8,592 \$199 \$5,746 \$64,451 \$27,622 \$310,314 \$0 \$21,038		\$854 \$1,114 \$0 \$72,522 \$11,429 \$0 \$30,765 \$260,926 \$513 \$24,498		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2513 2531 2532 2630 2631 2680 2710 2820 3110 3112 3113 3118	In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies Ciothing and Uniform Allowance Food and Food Service Supplies	\$5,383 \$6,036 \$8,592 \$199 \$5,746 \$64,451 \$27,622 \$310,314 \$0 \$21,038		\$854 \$1,114 \$0 \$72,522 \$11,429 \$0 \$30,765 \$260,926 \$513 \$24,498 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2513 2531 2532 2630 2631 2680 2710 2820 3110 3112 3113	In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance	\$5,383 \$6,036 \$8,592 \$199 \$5,746 \$64,451 \$27,622 \$310,314 \$0 \$21,038		\$854 \$1,114 \$0 \$72,522 \$11,429 \$0 \$30,765 \$260,926 \$513 \$24,498		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

		FY 2017-18 Actua	al F	FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov R	Req
Line Item C	bject Code Detail	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	
Subtotal Al	l Other Operating	\$2,612,640		\$2,611,590		\$2,615,820		\$2,616,320	
Total Line I	tem Expenditures	\$2,612,640	0	\$2,611,590	0	\$2,615,820	0	\$2,616,320	0

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 Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$154,833		\$0		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$154,833		\$0		\$0		\$0
Subtotal All Pa	ersonal Services	\$154,833	0	\$0	0	\$0	0	\$0
	ating Expenditures							
All Other Oper	ating Expenditures  Object Group Name							
All Other Oper Object Group		\$7,231,782		\$8,873,861		\$11,299,514		\$7,943,241
All Other Oper Object Group	Object Group Name	\$7,231,782 \$346,017		\$8,873,861 \$221,048		\$11,299,514 \$0		\$7,943,241 \$0
All Other Oper Object Group 2000	Object Group Name  Total Operating Expenses							
All Other Oper Object Group 2000 5000 Object Code	Object Group Name  Total Operating Expenses  Total Intergovernmental Payments							
All Other Oper Dbject Group 2000 5000 Dbject Code	Object Group Name  Total Operating Expenses  Total Intergovernmental Payments  Object Name	\$346,017		\$221,048		\$0		\$0
Diject Group  0000  0000  Diject Code	Object Group Name  Total Operating Expenses  Total Intergovernmental Payments  Object Name  Operating Expense	\$346,017		\$221,048		\$0 \$11,299,514		\$0 \$7,943,241
Diject Group  Diject Code  2000  Diject Code  2000  2160	Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Other Cleaning Services	\$346,017 \$0 \$0		\$221,048 \$0 \$41,062		\$11,299,514 \$0		\$7,943,241 \$0
All Other Oper Diject Group 2000 5000 Diject Code 2000 2160 2710	Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Other Cleaning Services Purchased Medical Services	\$346,017 \$0 \$0 \$5,729,845		\$221,048 \$0 \$41,062 \$7,182,479		\$11,299,514 \$0 \$0		\$7,943,241 \$0 \$0
All Other Oper Diject Group 2000 2000 Diject Code 2000 2160 2710 2820	Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Other Cleaning Services Purchased Medical Services Purchased Services	\$346,017 \$0 \$0 \$5,729,845 \$1,501,937		\$221,048 \$0 \$41,062 \$7,182,479 \$1,639,217		\$0 \$11,299,514 \$0 \$0 \$0		\$7,943,241 \$0 \$0 \$0
All Other Oper Object Group 2000 5000 Object Code 2000 2160 2710 2820 4195 5420	Object Group Name  Total Operating Expenses Total Intergovernmental Payments  Object Name  Operating Expense Other Cleaning Services Purchased Medical Services Purchased Services Care and Subsistence - Rent To Owners	\$346,017 \$0 \$0 \$5,729,845 \$1,501,937 \$0		\$221,048 \$0 \$41,062 \$7,182,479 \$1,639,217 \$11,104		\$0 \$11,299,514 \$0 \$0 \$0		\$7,943,241 \$0 \$0 \$0 \$0

Line Item Objec	t Code Detail	FY 2017-18 Actual  Expenditure F	TE Expenditure	FY 2019-20 Appropriation FTE Expenditure F	
Wrap-Around	d Services Program - 05. Community Services		IE Expenditure	FIE Expenditure F	TE Expenditure F
	ices - Employees	, , , , , , , , , , , , , , , , , , , ,			
Object Group	Object Group Name				
TE	Total FTE		0	0	0
000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name	<u> </u>	·		
•					
	Object Group Name				
bject Group	Object Group Name				
bject Code	Object Name				
ubtotal All Per	sonal Services	\$0	0 \$0	0 \$0	0 \$0
II Other Opera	ting Expenditures				
bject Group	Object Group Name				
000	Total Operating Expenses	\$1,858,231	\$1,878,604	\$2,336,782	\$2,348,466
000	Total Intergovernmental Payments	\$1,773	\$0	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$2,336,782	\$2,348,466
680	Printing And Reproduction Services	\$0	\$1	\$0	\$0
710	Purchased Medical Services	\$334,660	\$970,216	\$0	\$0
320	Purchased Services	\$386,831	\$323,887	\$0	\$0
10	Supplies & Materials	\$83,820	\$0	\$0	\$0
120	Books/Periodicals/Subscriptions	\$75,450	\$0	\$0	\$0
23	Postage	\$1	\$0	\$0	\$0
140	Noncapitalizable Information Technology	\$0	\$2,180	\$0	\$0
100	Other Operating Expenses	\$112,749	\$17,000	\$0	\$0
193	Care and Subsistence - Client Benefits	\$11,973	\$29,276	\$0	\$0
195	Care and Subsistence - Rent To Owners	\$852,748	\$536,044	\$0	\$0
420	Purchased Services - Counties	\$1,773	\$0	\$0	\$0
	er Operating	\$1,860,004	\$1,878,604	\$2,336,782	\$2,348,466
ubtotal All Oth		\$1,860,004 \$1,860,004	\$1,878,604 0 \$1,878,604	\$2,336,782 0 \$2,336,782	\$2,348,466 0 \$2,348,466
ubtotal All Oth	Expenditures	\$1,860,004			
otal Line Item	Expenditures s - 05. Community Services, (A) Parole Subpr	\$1,860,004			
ubtotal All Oth otal Line Item 'arole Grant tersonal Serv	Expenditures s - 05. Community Services, (A) Parole Subprices - Employees	\$1,860,004			
otal Line Item arole Grant ersonal Serv	Expenditures s - 05. Community Services, (A) Parole Subprices - Employees Object Group Name	\$1,860,004	0 \$1,878,604	0 \$2,336,782	0 \$2,348,466
ubtotal All Oth  otal Line Item  Parole Grant  Personal Serv  bject Group	Expenditures s - 05. Community Services, (A) Parole Subprices - Employees	\$1,860,004			
Parole Grant Personal Serv Object Group	s - 05. Community Services, (A) Parole Subprices - Employees  Object Group Name  Total FTE	\$1,860,004 rogram,	0 \$1,878,604	0 \$2,336,782	0 \$2,348,466 0
otal Line Item  Parole Grant  Personal Serve  Philade Grant  Otal Line Item  Parole Grant  Personal Serve  Philade Grant  Otal Line Item  Parole Grant  Personal Serve  Philade Grant  Otal Line Item  Parole Grant  Otal Line Item  Parole Grant  Personal Serve  Philade Grant  Otal Line Item  Parole Grant  Personal Serve  Philade Grant  Otal Line Item  Parole Grant  Otal Line Item  Parole Grant  Personal Serve  Philade Grant  Personal Serve  Otal Line Item  Personal Serve  Philade Grant  Personal Serve  Personal	s - 05. Community Services, (A) Parole Subprices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits	\$1,860,004 rogram,	0 \$1,878,604	0 \$2,336,782	<b>0</b> \$2,348,466
parole Grant Personal Serv Object Group TE Object Code	s - 05. Community Services, (A) Parole Subprices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$1,860,004 rogram,	0 \$1,878,604	0 \$2,336,782	<b>0</b> \$2,348,466
Parole Grant Personal Serve Object Group TE O00	Expenditures  s - 05. Community Services, (A) Parole Subprices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$1,860,004 rogram,	0 \$1,878,604	0 \$2,336,782	0 \$2,348,466 0
Parole Grant Personal Serv Object Group TE ODD Object Group Description Object Group Description Object Group Description Object Group Object Group	s - 05. Community Services, (A) Parole Subprices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name	\$1,860,004 rogram,	0 \$1,878,604	0 \$2,336,782	<b>0</b> \$2,348,466
varole Grant ersonal Serv bject Group bject Code ersonal Serv bject Group bject Code	s - 05. Community Services, (A) Parole Subprices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name	\$1,860,004	0 \$1,878,604	0 \$2,336,782	0 \$2,348,466
ubtotal All Oth  carole Grant ersonal Serv bject Group TE DOO bject Code ersonal Serv bject Group bject Code ubtotal All Per	s - 05. Community Services, (A) Parole Subprices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name Object Name	\$1,860,004	0 \$1,878,604	0 \$2,336,782	0 \$2,348,466
Parole Grant Personal Serv Object Group Object Code Object Group Object Group Object Group Object Code	s - 05. Community Services, (A) Parole Subprices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name Object Name sonal Services	\$1,860,004	0 \$1,878,604	0 \$2,336,782	0 \$2,348,466

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriate	ion	FY 2020-21 Gov Req
Line Item Objec	ct Code Detail	Expenditure FT	Έ	Expenditure	FTE	Expenditure	FTE	Expenditure F
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$6,697,140		\$6,697,140
820	Purchased Services	\$1,733,971		\$4,685,254		\$0		\$0
000	Transfers	\$0		\$702,718		\$0		\$0
Subtotal All Oth	ner Operating	\$1,733,971		\$5,387,971		\$6,697,140		\$6,697,140
Total Line Item	Expenditures	\$1,733,971	0	\$5,387,971	0	\$6,697,140	0	\$6,697,140
Non-residen	tial Services - 05. Community Services, (A) Parole Subp	orogram,						
Personal Serv	vices - 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 Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	nting 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
Subtotal All Oth	ner Operating	\$1,215,818		\$0		\$0		\$0
Total Line Item	Expenditures	\$1,215,818	0	\$0	0	\$0	0	\$0
Home Deten	tion - 05. Community Services, (A) Parole Subprogram,							
Personal Serv	vices - Employees							
Object Group	Object Group Name							
TE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	iting Expenditures							
	Object Group Name							
Object Group	Total Operating Expenses	\$69,383		\$0		\$0		\$0
Object Group	Total Operating Expenses	\$69,383		\$0		\$0		\$U
Object Group Object Code	Total Operating Expenses  Object Name							
Object Group  Object Code  2710  2820	Total Operating Expenses	\$69,383 \$16,752 \$52,631		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0

\$69,383 0

Total Line Item Expenditures

\$0 0

\$0 0 \$0 0

		FY 2017-18 Actua	ı	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov Rec
ine Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
Parole Gran	nts - 05. Community Services, (A) Parole Subprogram	m,						
ersonal Ser	rvices - Employees							
Object Group	Object Group Name							
TE.	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
201-1-4-0-1-	Object Name							
Object Code	Object Name							
Paragual Car	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0
			0	\$0	0	\$0	0	\$0
Total Line Item	n Expenditures	\$0	U					
Total Line Item	n Expenditures	\$0	U					
			0					
	n Expenditures t-up Costs - 05. Community Services, (A) Parole Sub		0					
Parole Start								
Parole Start	t-up Costs - 05. Community Services, (A) Parole Sub		U					
Parole Start Personal Ser Object Group	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees		0		0		0	
Parole Start Personal Ser Object Group	t-up Costs - 05. Community Services, (A) Parole Sub rvices - Employees Object Group Name			\$0	0	\$0	0	\$0
Parole Start Personal Ser Object Group TE	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits	oprogram,			0	\$0	0	\$0
Parole Start Personal Ser Object Group FTE	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees  Object Group Name  Total FTE	oprogram,			0	\$0	0	\$0
Parole Start Personal Ser Object Group FTE 1000 Object Code	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits	oprogram,			0	\$0	0	\$0
Parole Start Personal Ser Object Group TTE 10000 Object Code	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	oprogram,			0	\$0	0	\$0
Parole Start Personal Ser Object Group TTE 10000 Object Code	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  vices - Contract Services Object Group Name	oprogram,			0	\$0	0	\$0
Parole Start Personal Ser Object Group TE 10000 Object Code Personal Ser Object Group	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	oprogram,			0	\$0	0	\$0
Parole Start Personal Ser Object Group TE 1000 Dbject Code Personal Ser Object Group	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  vices - Contract Services Object Group Name	oprogram,			0	\$0	0	\$0
Parole Start Personal Ser Object Group Object Code Personal Ser Object Group	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  vices - Contract Services Object Group Name Object Name	pprogram,	0	\$0				
Parole Start Personal Ser Object Group TE 1000 Object Code Personal Ser Object Group Object Code	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  vices - Contract Services Object Group Name Object Name	pprogram,	0	\$0				
Parole Start Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  rvices - Contract Services  Object Group Name  Object Name	pprogram,	0	\$0				
Parole Start Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Vices - Contract Services Object Group Name Object Name ersonal Services	pprogram,	0	\$0				
Parole Start Personal Ser Object Group Object Code Personal Ser Object Group Object Code Subtotal All Pe	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Object Group Name Object Group Name  ersonal Services Object Group Name Total Operating Expenses	soprogram,	0	\$0		\$0		\$0
Parole Start Personal Ser Object Group TE 10000 Object Code Object Group	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  vices - Contract Services Object Group Name Object Name ersonal Services  object Group Name Object Group Name Object Group Name	soprogram,	0	\$0		\$0		\$0
Parole Start Personal Ser Object Group TE 10000 Object Code Subtotal All Pe Subtotal All Pe Object Group Object Group Object Group Object Group	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Prices - Contract Services Object Group Name Object Name ersonal Services  Object Group Name Total Operating Expenses Object Name	\$0 \$0	0	\$0 \$0 \$38,700		<b>\$0</b>		<b>\$0</b>
Parole Start Personal Ser Object Group TE 10000 Object Code Subtotal All Pe All Other Oper Object Group Object Code 3110 3121	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Vices - Contract Services Object Group Name Object Name  ersonal Services Object Group Name Total Operating Expenses Object Name Supplies & Materials	\$0 \$0 \$4,703	0	\$0 \$0 \$38,700 \$0		\$0 \$0 \$0		\$0 \$0 \$0
Parole Start Personal Ser Object Group Object Code Personal Ser Object Group Object Group Object Group Object Group	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  vices - Contract Services Object Group Name Object Name  ersonal Services  Object Group Name Total Operating Expenses Object Name Supplies & Materials Office Supplies	\$0 \$0 \$4,703 \$125 \$807	0	\$0 \$0 \$38,700 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0
Parole Start Personal Ser Object Group TE 10000 Object Code Personal Ser Object Group	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  vices - Contract Services Object Group Name Object Name  ersonal Services  object Group Name Total Operating Expenses Object Name Supplies & Materials Office Supplies Noncapitalizable Equipment	\$0 \$0 \$4,703 \$125 \$807 \$0	0	\$0 \$0 \$38,700 \$0 \$0 \$29,849		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0
Parole Start Personal Ser Object Group TE 10000 Object Code Personal Ser Object Group	t-up Costs - 05. Community Services, (A) Parole Subvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Vices - Contract Services Object Group Name Object Group Name  Object Group Name  Total Operating Expenses Object Mame Supplies & Materials Office Supplies Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$0 \$0 \$4,703 \$125 \$807 \$0 \$3,618	0	\$0 \$38,700 \$0 \$0 \$29,849 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Personal Serv	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 Herr Obje	d O de Partil	FY 2017-18 Actual		FY 2018-19 Actual	FY 2019-20 Appropriat		FY 2020-21 Gov Req
Line Item Object Object Code	Object Name	Expenditure	FTE	Expenditure FTE	Expenditure	FTE	Expenditure FTE
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
	rsonal Services	\$0	0	<b>\$0</b> 0	\$0	0	\$0 0
oustotui Aii i c	Solid GUYIGG	<b>40</b>		Ψ0 0	40		Ψ0 0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0	\$500,000		\$500,000
Object Code	Object Name						
2000	Operating Expense	\$0		\$0	\$500,000		\$500,000
Subtotal All Ot	her Operating	\$0		\$0	\$500,000		\$500,000
Total Line Item	Expenditures	\$0	0	\$0 0	\$500,000	0	\$500,000 0
Parolee Hou	sing Support - 05. Community Services, (A) Parole Subpro	oram.					
		g. a,					
	vices - Employees						
Object Group FTE	Object Group Name Total FTE		0	0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0
Object Code	Object Name						
Object Code	Object Name						
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
01:14-04-	Obligations						
Object Code	Object Name						
Subtotal All Pe	rsonal Services	\$0	0	\$0 0	\$0	0	\$0 0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0	\$500,000		\$500,000
Object Code	Object Name						
Object Code 2000	Object Name Operating Expense	\$0		\$0	\$500,000		\$500,000
Subtotal All Ot		\$0		\$0	\$500,000		\$500,000
Total Line Item	Expenditures	\$0	0	\$0 0	\$500,000	0	\$500,000
	se Program - 05. Community Services, (A) Parole Subprogra	am,					
Personal Serv	vices - Employees						
Object Group	Object Group Name						
FTE 1000	Total FTE  Total Employee Wages and Benefits	\$0	0	\$0	\$0	0	\$0
		Ψ		ΨΟ	Ψ		Ψ0
Object Code	Object Name						
Damas : -1 C	dana Carterat Sandana						
	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	rsonal Services	\$0	0	\$0 0	\$0	0	\$0 0

		FY 2017-18 Actual		FY 2018-19 Actual FY 2019-20 Appropri			priation FY 2020-21 Gov Req		
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$3,500,000		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,500,000		\$0	
Subtotal All Oth	ner Operating	\$0		\$0		\$3,500,000		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$3,500,000	0	\$0	0

Devenuel Commisses OF	Community Consisses	(D) Community Companies	. C. have aven	(1) Community Supervision
Personal Services - US.	Community Services	. (B) Community Supervisio	n Subbrogram.	(1) Community Supervision

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		79.0	83.3	83.8	83.
1000	Total Employee Wages and Benefits	\$7,384,710	\$7,898,164	\$6,280,052	\$6,484,410	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$6,280,052	\$6,484,410	
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 Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$7,384,710	79.0 \$7,898,164	83.3 \$6,280,052	83.8 \$6,484,410	83.8
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Ot		\$0	\$0	\$0	\$0	
		Ψ0	Ψ0	ΨŪ	Ψ	

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

Total Line Item Expenditures

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				

\$7,384,710 79.0

\$7,898,164 83.3

\$6,280,052 83.8

\$6,484,410 83.8

		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropriation		FY 2020-21 Gov Rec	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
•	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
Subtotal All Fe	ersonal Services	<b>\$</b> 0	U	ŞU	0	φU	0	φυ	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$632,650		\$632,650		\$632,650		\$632,650	
Object Code	Object Name								
Object Code 2000	Object Name 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 Ot	ther Operating	\$632,650		\$632,650		\$632,650		\$632,650	
Total Line Item	Expenditures	\$632,650	0	\$632,650	0	\$632,650	0	\$632,650	(

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

Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropria		FY 2020-21 Gov Req
Line Item Objec		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$649,034		\$0		\$0		\$0
Object Code	Object Name				_			
2710	Purchased Medical Services	\$649,034	_	\$0	_	\$0	_	\$0
Subtotal All Oth	her Operating	\$649,034		\$0	₽	\$0		\$0
Total Line Item	Expenditures	\$649,034	0	\$0	0	\$0	0	\$0
Devek	c Medication OF Carress '4 C	mmunity Susandala 6	ro	1) Committee	· ·	sion		
	ic Medication - 05. Community Services, (B) Co	στιπιαπιτή Supervision Subprog	ıam, (	ர் community Su	ervi	IIVIE		
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total Free Wasse and Breeft		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
		_						
Personal Serv	vices - Contract Services							
Object Group	Object Group Name				4			
Object Code	Object Name							_
			0				0	
Juntotal All Pe.	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures							
All Other Opera Object Group	Object Group Name							
Object Group 2000	Object Group Name  Total Operating Expenses	\$111,126		\$47,846		\$131,400		\$111,400
		¥111,120		,,010		, 100		,
Object Code	Object Name					A		***
2000 2710	Operating Expense Purchased Medical Services	\$0 \$24.748		\$0 \$0		\$131,400 \$0		\$111,400 \$0
2710 2820	Purchased Medical Services  Purchased Services	\$24,748 \$0		\$0 \$23,375		\$0 \$0		\$0 \$0
2820 3129	Purchased Services Pharmaceuticals	\$0 \$86,378		\$23,375 \$24,471		\$0 \$0		\$0 \$0
Subtotal All Oth		\$111,126		\$47,846		\$131,400		\$111,400
Total Line Item		\$111,126	0	\$47,846	0	\$131,400	0	\$111,400
Line item		<b>\$111,126</b>	U	φ41,846	U	φ10T,4U0	U	φ111,40U
Community	Supervision Support Services - 05. Community	y Services, (B) Community Sup	ervisio	on Subprogram, (1	) Co	mmunity Supervis	ion	
Personal Serv	vices - 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 So-	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name		_		_		_	
Subtotal All Per	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	T. 1.0							

\$0

\$3,836,171

\$3,972,609

\$4,162,472

2000

Total Operating Expenses

		FY 2017-18 Actu	al	FY 2018-19 Actual		FY 2019-20 Appropri	ation	FY 2020-21 Gov R	leq
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$0		\$3,836,171		\$3,972,609		\$4,162,472	
Total Line Item	Expenditures	\$0	0	\$3,836,171	0	\$3,972,609	0	\$4,162,472	0

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

		30: 30:					
Personal Serv	vices - 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 Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	rsonal Services	\$0	0	\$0 0	\$0	0	\$0 0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$2,901,561		\$0	\$0		\$0
7000	Total Transfers	\$51,261		\$0	\$0		\$0
Object Code	Object Name						
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
Subtotal All Ot	her Operating	\$2,952,822		\$0	\$0		\$0
Total Line Item	Expenditures	\$2,952,822	0	\$0 0	\$0	0	\$0 0

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

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	C
1000	Total Employee Wages and Benefits	\$0	\$0		\$0	\$0
Object Code	Object Name					
Personal Ser	vices - Contract Services  Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0 \$0	0	\$0 0	\$0 0
	ating Expenditures					
Object Group 2000	Object Group Name  Total Operating Expenses	\$221,200	\$0		\$0	\$0

		FY 2017-18 Actual	FY 2018-19 Actu	al	FY 2019-20 Appropria	tion	FY 2020-21 Gov R	Req
Line Item Obj	ect Code Detail	Expenditure	FTE Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2710	Purchased Medical Services	\$176,200	\$0		\$0		\$0	
2820	Purchased Services	\$45,000	\$0		\$0		\$0	
Subtotal All C	Other Operating	\$221,200	\$0		\$0		\$0	
Total Line Ite	m Expenditures	\$221,200	0 \$0	0	\$0	0	\$0	0

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

D 1.0	day Familian	,		, ,					
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$69,655		\$0		\$0		\$0	
Object Code	Object Name	·							
2820	Purchased Services	\$69,655		\$0		\$0		\$0	
Subtotal All Oti	her Operating	\$69,655		\$0		\$0		\$0	
Total Line Item	Expenditures	\$69,655	0	\$0	0	\$0	0	\$0	0

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

Personal Ser	vices - 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	

ine Kross Cr	not Code Datail	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriatio	
	ect Code Detail	Expenditure FTE	Expenditure FTE	Expenditure F	TE Expenditure FTE
Personal Ser	rvices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	ersonal Services	\$594,264 5.3	\$582,851 5.7	7 \$548,390 8	3.0 \$566,235 8.0
All Other Oper	rating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name ther Operating	\$0	\$0	\$0	\$0
l otal Line Item	n Expenditures	\$594,264 5.3	\$582,851 5.7	7 \$548,390 8	3.0 \$566,235 8.0
Operating F	Expenses - 05. Community Services, (B) Community Sup	ervision Subprogram, (2) Y	outhful Offender Syst	em Aftercare	
Personal Sei	rvices - 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				
Object Code	Object Name				
Object Group Object Code Subtotal All Pe	Object Name ersonal Services	\$0 0	\$0 (	\$0	0 \$0 0
Object Code Subtotal All Pe	ersonal Services	\$0 0	\$0 C	) \$0	0 \$0 (
Object Code Subtotal All Pe	ersonal Services	\$0 0	\$0 (	0 \$0	0 \$0 (
Object Code Subtotal All Pe All Other Oper	rating Expenditures  Object Group Name				
Object Code Subtotal All Pe All Other Oper Object Group	rating Expenditures  Object Group Name  Total Operating Expenses	\$139,791	\$120,077	\$141,067	\$141,067
Object Code Subtotal All Pe All Other Oper Object Group 2000	rating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses	\$139,791 \$1,276	\$120,077 \$0	\$141,067 \$0	\$141,067 \$0
Object Code  Subtotal All Per All Other Oper Object Group 2000 3000 6000	rating Expenditures  Object Group Name  Total Operating Expenses	\$139,791	\$120,077	\$141,067	\$141,067
Object Code  Subtotal All Pe  All Other Oper  Object Group  2000  3000  Object Code	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name	\$139,791 \$1,276 \$0	\$120,077 \$0 \$20,990	\$141,067 \$0 \$0	\$141,067 \$0 \$0
Object Code  Subtotal All Pe  All Other Oper  Object Group  2000  3000  Object Code	rating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Total Capitalized Property Purchases  Object Name  Operating Expense	\$139,791 \$1,276 \$0	\$120,077 \$0 \$20,990	\$141,067 \$0 \$0 \$141,067	\$141,067 \$0 \$0 \$0
Object Code  Subtotal All Pe  All Other Oper  Object Group  2000  3000  Object Code  2000  2252	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge	\$139,791 \$1,276 \$0 \$0 \$20,314	\$120,077 \$0 \$20,990 \$0 \$25,524	\$141,067 \$0 \$0 \$0 \$141,067 \$0	\$141,067 \$0 \$0 \$0
Diject Code Subtotal All Pe All Other Oper Diject Group 2000 3000 Diject Code 2000 2252	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0	\$141,067 \$0 \$0 \$0 \$141,067 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$141,067 \$0 \$0
Object Code Subtotal All Pe All Other Oper Object Group 2000 3000 Object Code 2252 2510 2631	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology	\$139,791 \$1,276 \$0 \$0 \$20,314	\$120,077 \$0 \$20,990 \$0 \$25,524	\$141,067 \$0 \$0 \$0 \$141,067 \$0	\$141,067 \$0 \$0 \$0
Diject Code Subtotal All Pe All Other Oper Diject Group 2000 3000 Diject Code 2000 22252 2510 2631 2680	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399	\$141,067 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0
Object Code Subtotal All Per All Other Oper Object Group 2000 3000 Object Code 2000 22252 2510 2631 2680 2820	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38	\$141,067 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0 \$0
Object Code  Subtotal All Per All Other Oper Object Group 2000 3000 Object Code 2000 2252 2510 2680 2820 3110	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76 \$2,605	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38 \$39,608	\$141,067 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0 \$0 \$0
Diject Code Subtotal All Pe All Other Oper Diject Group 2000 3000 Diject Code 2000 2252 2510 2680 2820 3110 3113	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76 \$2,605 \$22,436	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38 \$39,608 \$20,877	\$141,067 \$0 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code Subtotal All Per Diject Group 2000 3000 Diject Code 2000 2252 2510 2680 2880 3110 3113 3118	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Clothing and Uniform Allowance	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76 \$2,605 \$22,436 \$5,011	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38 \$39,608 \$20,877 \$2,956	\$141,067 \$0 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code Subtotal All Pe All Other Oper Diject Group 2000 3000 5000 Diject Code 2000 22552 2510 2631 2680 2820 3110 3113 3118 3120 3121	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76 \$2,605 \$22,436 \$5,011 \$5,995 \$0 \$1,816	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38 \$39,608 \$20,877 \$2,956 \$116 \$3,294 \$683	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code Subtotal All Pe All Other Oper Diject Group 2000 3000 Diject Code 2000 22552 2510 2631 2680 2820 3110 3113 3118 3120 3121 3123	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76 \$2,605 \$22,436 \$5,011 \$5,995 \$0 \$1,816 \$25	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38 \$39,608 \$20,877 \$2,956 \$116 \$3,294 \$683 \$0	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code  Subtotal All Pe  All Other Oper  Diject Group  2000  3000  Diject Code  2252  2510  2631  2680  2820  3110  3113  3118  3120  3121  3123  3126	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76 \$2,605 \$22,436 \$5,011 \$5,995 \$0 \$1,816 \$25	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38 \$39,608 \$20,877 \$2,956 \$116 \$3,294 \$683 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code  Subtotal All Pe  All Other Oper  Object Group  2000  3000  Object Code  2000  22552  2510  2681  2680  2820  3110  3113  3118  3120  3121  3123  3126  3128	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76 \$2,605 \$22,436 \$5,011 \$5,995 \$0 \$1,816 \$25 \$1,411	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38 \$39,608 \$20,877 \$2,956 \$116 \$3,294 \$683 \$0 \$0 \$5,653	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code  Subtotal All Per  Diject Group  2000  3000  Diject Code  2000  22252  2510  2681  2680  2820  33110  33118  3120  3121  33123  33126  33126  33128  33132	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76 \$2,605 \$22,436 \$5,011 \$5,995 \$0 \$1,816 \$25 \$1,411 \$72,641 \$0	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38 \$39,608 \$20,877 \$2,956 \$116 \$3,294 \$683 \$0 \$0 \$5,653 \$12,604	\$141,067 \$0 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code  Subtotal All Per  Dispect Group  2000  3000  Dispect Code  2000  22252  2510  2681  2680  2820  33110  33113  33118  33120  33121  33126  33126  33128  33132  33140	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76 \$2,605 \$22,436 \$5,011 \$5,995 \$0 \$1,816 \$25 \$1,411 \$72,641 \$0 \$3,417	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38 \$39,608 \$20,877 \$2,956 \$116 \$3,294 \$683 \$0 \$0 \$5,653 \$12,604 \$3,932	\$141,067 \$0 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code  Subtotal All Per  All Other Oper  Object Group  2000  3000  Object Code  2000  22252  2510  2631  2680  2820  33113  33118  33120  33121  33123  33126  33128  33140  44111	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76 \$2,605 \$22,436 \$5,011 \$5,995 \$0 \$1,816 \$25 \$1,411 \$72,641 \$0	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38 \$39,608 \$20,877 \$2,956 \$116 \$3,294 \$683 \$0 \$0 \$5,653 \$12,604	\$141,067 \$0 \$0 \$0 \$0 \$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code  Subtotal All Pe  All Other Open  Diject Group  Diject Code  Diject Cod	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Noncapitalizable Information Technology Prizes And Awards	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76 \$2,605 \$22,436 \$5,011 \$5,995 \$0 \$1,816 \$25 \$1,411 \$72,641 \$0 \$3,417 \$512	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38 \$39,608 \$20,877 \$2,956 \$116 \$3,294 \$683 \$0 \$0 \$5,653 \$12,604 \$3,932 \$393	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code  Subtotal All Per  All Other Oper Object Group 2000 3000 6000  Object Code 2000 2252 2510 2631 2680 2820 3110 3113 3118 3120 3121 3123 3126 3128 3132 3140 4111 4220 66280	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases  Object Name  Operating Expense Rental/Motor Pool Mile Charge In-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Noncapitalizable Information Technology Prizes And Awards Registration Fees	\$139,791 \$1,276 \$0 \$0 \$20,314 \$1,276 \$3,207 \$76 \$2,605 \$22,436 \$5,011 \$5,995 \$0 \$1,816 \$25 \$1,411 \$72,641 \$0 \$3,417 \$512 \$325	\$120,077 \$0 \$20,990 \$0 \$25,524 \$0 \$4,399 \$38 \$39,608 \$20,877 \$2,956 \$116 \$3,294 \$683 \$0 \$0 \$5,653 \$12,604 \$3,932 \$393 \$0	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

	FY 2017-18 Actu	al	FY 2018-19 Actu	FY 2018-19 Actual		riation	FY 2020-21 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Ser	vices - 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 Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$826,307		\$803,810		\$1,022,396		\$777,508
7000	Total Transfers	\$196,089		\$218,586		\$0		\$0
Object Code	Object Name							
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
Subtotal All Ot	her Operating	\$1,022,396		\$1,022,396		\$1,022,396		\$777,508
Total Line Item	Expenditures	\$1,022,396	0	\$1,022,396	0	\$1,022,396	0	\$777,508

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

Personal Ser	vices - Employees					
Object Group	Object Group Name					
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	
Object Code	Object Name					
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 Objec	t Code Detail	FY 2017-18 Actual  Expenditure	FY 2018-19 Actua	FTE Expenditure		FY 2020-21 Gov F Expenditure	Req FT
Daroan - L.C.	vices Contract Comisso						
	rices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Per	sonal Services	\$2,869,146	\$2,923,421	37.5 \$2,512,252	41.6	\$2,651,759	42
All Other Opera	ting Expenditures						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Oth	ner Operating	\$0	\$0	\$0		\$0	
Total Line Item	Expenditures	\$2,869,146	38.1 \$2,923,421	37.5 \$2,512,252	41.6	\$2,651,759	42
Operating Ex	xpenses - 05. Community Services, (C) Community Re-	entry Subprogram,					
ersonal Serv	rices - Employees						
Object Group	Object Group Name						
TE	Total FTE		0	0	0		
1000	Total Employee Wages and Benefits	\$0	\$0	\$0		\$0	
Object Code	Object Name						
Personal Serv	rices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
						4-	
Subtotal All Per	rsonal Services	\$0	0 \$0	0 \$0	0	\$0	
	sonal Services ting Expenditures	\$0	0 \$0	0 \$0	0	\$0	
All Other Opera		\$0	0 \$0	0 \$0	0	\$0	
All Other Opera	ting Expenditures	<b>\$0</b> \$127,767	0 \$0 \$135,250	0 \$0 \$146,202	0	<b>\$0</b> \$146,702	
All Other Opera Object Group	ting Expenditures Object Group Name				0		
All Other Opera Object Group 0000	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses	\$127,767	\$135,250	\$146,202	0	\$146,702	
Object Group 000 000 0bject Code	ting Expenditures  Object Group Name  Total Operating Expenses	\$127,767	\$135,250	\$146,202	0	\$146,702	
Object Code	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name	\$127,767 \$18,435	\$135,250 \$10,952	\$146,202 \$0	0	\$146,702 \$0	
Object Group 0000 0000 0000 0000 0000 0000 0000	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense	\$127,767 \$18,435	\$135,250 \$10,952	\$146,202 \$0 \$146,202	0	\$146,702 \$0 \$146,702	
Object Code  Object Code  Object Code  O000  O1160	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense Other Cleaning Services	\$127,767 \$18,435 \$0 \$405	\$135,250 \$10,952 \$0 \$0	\$146,202 \$0 \$146,202 \$0	0	\$146,702 \$0 \$146,702 \$0	
Diject Group  Object Code  O00  O1160  12231	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense Other Cleaning Services Information Technology Maintenance	\$127,767 \$18,435 \$0 \$405 \$6,884	\$135,250 \$10,952 \$0 \$0 \$0 \$10,710	\$146,202 \$0 \$146,202 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0	
Diject Group  Diject Code	Object Group Name Total Operating Expenses Total Travel Expenses  Object Name Operating Expense Other Cleaning Services Information Technology Maintenance Rental of Equipment	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0	\$146,202 \$0 \$146,202 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0	
Deject Group  000  000  000  000  160  231  253  259  512	Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$166	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0	
Deject Group 000 000 000 000 160 231 253 259 512 513	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees In-State Personal Travel Per Diem	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$166 \$16,036	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32 \$10,952	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0	
bject Gode  000  000  000  000  160  231  253  259  512  513	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$16,036 \$213	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32 \$10,952 \$0	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0 \$0	
bject Code  000  000  000  000  160  231  253  259  512  513  531	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$166 \$16,036 \$213 \$792	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32 \$10,952 \$0 \$0	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0 \$0 \$0	
bject Code  000  000  000  000  160  231  253  259  512  513  531  630	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$166 \$16,036 \$213 \$792 \$1,393	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32 \$10,952 \$0 \$0	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0 \$0 \$0	
Il Other Opera beject Group 000 000 beject Code 000 160 231 253 259 512 513 531 532 630 631	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$166 \$16,036 \$213 \$792 \$1,393 \$567	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32 \$10,952 \$0 \$0 \$0 \$0	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
NI Other Opera  Object Group  O00  O00  O00  O00  O00  O00  O00  O	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$166 \$16,036 \$213 \$792 \$1,393 \$567 \$1,842	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32 \$10,952 \$0 \$0 \$0 \$5,717 \$2,287	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group  000  000  000  000  000  000  160  231  253  259  512  513  531  532  630  631  680  820	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$166 \$16,036 \$213 \$792 \$1,393 \$567 \$1,842 \$563	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32 \$10,952 \$0 \$0 \$0 \$5,717 \$2,287	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
NI Other Opera  Object Group  000  000  Object Code  000  1160  12231  12253  12259  1512  1513  1531  1532  1630  1680  1820  1110	ting Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$166 \$16,036 \$213 \$792 \$1,393 \$567 \$1,842 \$563 \$1,905	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32 \$10,952 \$0 \$0 \$0 \$5,717 \$2,287 \$237	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Deject Group  000  000  000  000  000  160  231  2259  512  513  531  532  630  631  680  8820  1110	ting Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$166 \$16,036 \$213 \$792 \$1,393 \$567 \$1,842 \$563 \$1,905 \$8,993 \$1,120	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32 \$10,952 \$0 \$0 \$5,717 \$2,287 \$237 \$0 \$11,569 \$700	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Other Opera	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$16,036 \$213 \$792 \$1,393 \$567 \$1,842 \$563 \$1,905 \$8,993 \$1,120 \$3,503	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32 \$10,952 \$0 \$0 \$5,717 \$2,287 \$237 \$0 \$11,569 \$700 \$20,685	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group  000  000  000  bject Code  000  160  231  253  259  512  513  531  532  630  631  680  820  110  120  121  123	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$166 \$16,036 \$213 \$792 \$1,393 \$567 \$1,842 \$563 \$1,905 \$8,993 \$1,120 \$3,503 \$5,101	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32 \$10,952 \$0 \$0 \$0 \$5,717 \$2,287 \$237 \$0 \$11,569 \$700 \$20,685 \$49	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
All Other Opera Object Group 2000 3000 Object Code 2000 2160 22231 22253 22259 22512 22513 22531 22531 22532 22630 22631 22680 22820 3110 3121 3123 3128 3132	ting Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services Information Technology Maintenance Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	\$127,767 \$18,435 \$0 \$405 \$6,884 \$5,326 \$16,036 \$213 \$792 \$1,393 \$567 \$1,842 \$563 \$1,905 \$8,993 \$1,120 \$3,503	\$135,250 \$10,952 \$0 \$0 \$10,710 \$0 \$32 \$10,952 \$0 \$0 \$5,717 \$2,287 \$237 \$0 \$11,569 \$700 \$20,685	\$146,202 \$0 \$146,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$146,702 \$0 \$146,702 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

		FY 2017-18 Actu	al	FY 2018-19 Actua	ı	FY 2019-20 Appropri	ation	FY 2020-21 Gov R	₹eq
Line Item O	bject Code Detail	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	
Subtotal All	Other Operating	\$146,202		\$146,202		\$146,202		\$146,702	
Total Line It	tem Expenditures	\$146,202	0	\$146,202	0	\$146,202	0	\$146,702	0

Construct   Services   Community   Services   S			
\$0 \$0 \$0 \$0			
\$0 0 \$0 0 \$0 0 \$0			
\$0 0 \$0 0 \$0 0 \$0			
\$0 0 \$0 0 \$0 0 \$0			
\$0 0 \$0 0 \$0 0 \$0			
\$0 0 \$0 0 \$0 0 \$0			
00.700 00.700 00.700			
\$96,768 \$96,768 \$96,768 \$96,768			
\$0 \$0 \$96,768 \$96,768			
\$3,079 \$3,314 \$0 \$0			
\$3,079 \$3,314 \$0 \$0 \$5,921 \$0 \$0			
\$3,079 \$3,314 \$0 \$0 \$5,921 \$0 \$0 \$0 \$432 \$59 \$0 \$0			
\$96,768 \$96,768 \$96,768			

Contract Se	rvices - 05. Community Services, (C) Community	Re-entry Subprogram,						
Personal Ser	vices - 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							
Object Group	vices - Contract Services  Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$190,000		\$190,000		\$190,000		\$190,000

		FY 2017-18 Actual	FY 20	18-19 Actual	FY 2019-20 Appropri	ation	FY 2020-21 Gov R	teq
Line Item Obje	ct Code Detail	Expenditure	FTE Ex	penditure FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
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	
Subtotal All Ot	ther Operating	\$190,000		\$190,000	\$190,000		\$190,000	
Total Line Item	Expenditures	\$190,000	0	\$190,000 0	\$190,000	0	\$190,000	0

Object Group	Object Group Name				
TE	Total FTE		0	0	0
000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0	0 \$0	0 \$0	0 \$0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$350,767	\$360,378	\$374,000	\$100,000
8000	Total Travel Expenses	\$13,233	\$3,622	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$374,000	\$100,000
160	Other Cleaning Services	\$2,652	\$1,357	\$0	\$0
253	Rental of Equipment	\$2,327	\$7,639	\$0	\$0
255	Rental of Buildings	\$264,000	\$264,000	\$0	\$0
258	Parking Fees	\$0	\$2,500	\$0	\$0
259	Parking Fees	\$107	\$214	\$0	\$0
512	In-State Personal Travel Per Diem	\$7,657	\$3,622	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$259	\$0	\$0	\$0
531	Out-Of-State Common Carrier Fares	\$1,904	\$0	\$0	\$0
532	Out-Of-State Personal Travel Per Diem	\$3,413	\$0	\$0	\$0
630	Communication Charges - External	\$0	\$1,620	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$16,173	\$20,255	\$0	\$0
680	Printing And Reproduction Services	\$1,266	\$399	\$0	\$0
820	Purchased Services	\$4,067	\$820	\$0	\$0
110	Supplies & Materials	\$6,934	\$2,847	\$0	\$0
112	Automotive Supplies	\$153	\$0	\$0	\$0
120	Books/Periodicals/Subscriptions	\$259	\$100	\$0	\$0
121	Office Supplies	\$0	\$10,508	\$0	\$0
128	Noncapitalizable Equipment	\$5,673	\$4,129	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$15,507	\$18,508	\$0	\$0
140	Noncapitalizable Information Technology	\$25,109	\$19,728	\$0	\$0
170	Miscellaneous Fees And Fines	\$2	\$0	\$0	\$0
180	Official Functions	\$685	\$675	\$0	\$0
193	Care and Subsistence - Client Benefits	\$650	\$0	\$0	\$0
220	Registration Fees	\$5,203	\$5,081	\$0	\$0
ubtotal All Ot	her Operating	\$364,000	\$364,000	\$374,000	\$100,000
otal I ine Item	Expenditures	\$364,000	0 \$364,000	0 \$374,000	0 \$100,000

Line Item Obje	ct Code Detail	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Actual Expenditure F1	FY 2019-20 Appropriation  E Expenditure FTE	FY 2020-21 Gov Req
	Reintegration Grants - 05. Community Services, (C) Co	•	•		
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0		0 1.0	1.
1000	Total Employee Wages and Benefits	\$69,094	\$0	\$39,098	\$39,098
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$39,098	\$39,098
110	Regular Full-Time Wages	\$38,670	\$0	\$0	\$0
1111	Regular Part-Time Wages	\$10,001	\$0	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,693	\$0	\$0	\$0
510	Dental Insurance	\$311	\$0	\$0	\$0
511	Health Insurance	\$6,007	\$0	\$0	\$0
512	Life Insurance	\$108	\$0	\$0	\$0
513	Short-Term Disability	\$105	\$0	\$0	\$0
520	FICA-Medicare Contribution	\$820	\$0	\$0	\$0
522	PERA	\$5,733	\$0	\$0	\$0
524	PERA - AED	\$2,824	\$0	\$0	\$0
525	PERA - SAED	\$2,824	\$0	\$0	\$0
ersonal Ser	vices - Contract Services				
Object Group	Object Group Name				
bject Code	Object Name				
ubtotal All Pe	rsonal Services	\$69,094 0	\$0	0 \$39,098 1.0	\$39,098 1
II Other Opera	ating Expenditures				
Object Group	Object Group Name				
000	Total Operating Expenses	\$182	\$0	\$0	\$0
bject Code	Object Name				
2631	Communication Charges - Office Of Information Technology	\$182	\$0	\$0	\$0
ubtotal All Ot	her Operating	\$182	\$0	\$0	\$0
otal Line Item	Expenditures	\$69,276 0	\$0	0 \$39,098 1.0	\$39,098 1.
Start un Car	sts - 05. Community Services, (C) Community Re-entry :	Subprogram			
	vices - Employees	Subprogram,			
Object Group	Object Group Name				
TE	Total FTE	0		0 0	
000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
bject Code	Object Name				
Personal Ser	vices - Contract Services				
bject Group	Object Group Name				
Object Code	Object Name				
ubtotal All Pe	rsonal Services	\$0 0	\$0	0 \$0 0	\$0
II Other Opera	ating Expenditures				
bject Group	Object Group Name				
bject Code	Object Name				
	her Operating	\$0	\$0	\$0	\$0
	Expenditures	\$0 0	\$0	0 \$0 0	\$0
otal Ellie item	Experientalics	<b>φυ</b> 0	φU	<b>3 3 0</b>	\$0

		FY 2017-18 Actual		FY 2018-19 Actual	FY 2019-20 Appr	opriation	FY 2020-21 Gov F	teq
ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure F	TE Expenditu	re FTE	Expenditure	F
ransitional	Work Program - 05. Community Services, (C) Communi	ty Re-entry Subprogra	m,					
ersonal Ser	vices - Employees							
bject Group	Object Group Name							
TE	Total FTE		0		0	0		
000	Total Employee Wages and Benefits	\$0		\$0	5	60	\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0 5	60 0	\$0	
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		60	\$3,500,000	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	Ş	60	\$3,500,000	
Subtotal All Ot	her Operating	\$0		\$0		60	\$3,500,000	
Total Line Item	Expenditures	\$0	0	\$0	0 5	50 O	\$3,500,000	Т
Object Group	Object Group Name  Total FTE		17.3	11	6.1	19.3		
1000	Total Employee Wages and Benefits	\$1,659,927		\$1,600,112	\$1,657,99		\$1,724,398	
Object Code	Object Name							_
1000	Personal Services	\$0		\$0	\$1,657,99	13	\$1,724,398	_
1110	Regular Full-Time Wages	\$501,529		\$456,500		60	\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$10,042		\$1,950		80	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$43		\$26	\$	60	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,050		\$6,259	\$	60	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$23		\$40	Ş	80	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$715,614		\$726,997	5	60	\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$680	\$	60	\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$435	\$	80	\$0	
1510	Dental Insurance	\$8,138		\$6,944	\$	80	\$0	
1511	Health Insurance	\$155,901		\$146,621	Ş	00	\$0	
1512	Life Insurance	\$1,878		\$1,792	5	60	\$0	
1513	Short-Term Disability	\$2,313		\$1,798	5	60	\$0	
1520	FICA-Medicare Contribution	\$17,586		\$16,737	\$	00	\$0	
1521	Other Retirement Plans	\$25,054		\$15,978		00	\$0	
1522	PERA	\$97,760		\$101,556	\$	00	\$0	
524	PERA - AED	\$60,499		\$57,899		00	\$0	
1525	PERA - SAED	\$60,499		\$57,899	\$	00	\$0	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$1,659,927	17.3	\$1,600,112 1	6.1 \$1,657,99	3 19.3	\$1,724,398	

FY 2017-18 Actual FY 2018-19 Actual FY 2019-20 Appropriation FY 2020-21 Gov Req

		FY 2017-18 Actu	al	FY 2018-19 Actual		FY 2019-20 Appropri	ation	FY 2020-21 Gov R	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$1,659,927	17.3	\$1,600,112	16.1	\$1,657,993	19.3	\$1,724,398	19.5
	•								
Operating E	expenses - 06. Parole Board, (A) Parole Subprogram,								
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating 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 2259	Parking Fees Parking Fees	\$9,075 \$410		\$0 \$546		\$0 \$0		\$0 \$0	
2310	Purchased Construction Services	\$465		\$69		\$0		\$0	
2510	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		\$0 \$0	
3123 3126	Postage  Repair and Maintenance	\$876 \$0		\$200 \$12,874		\$0 \$0		\$0 \$0	
3128	Noncapitalizable Equipment	\$5,944		\$12,074		\$0 \$0		\$0 \$0	
3132	Noncapitalizable Equipment  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	

		FY 2017-18 Actua	FY 2018-19 Actu	ıal	FY 2019-20 Appropri	iation	FY 2020-21 Gov R	₹eq
Line Item O	bject Code Detail	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	
Subtotal All	Other Operating	\$106,390	\$106,390		\$120,620		\$107,390	
Total Line It	tem Expenditures	\$106,390	0 \$106,390	0	\$120,620	0	\$107,390	0

Personal Ser	rvices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0	0		0	
1000	Total Employee Wages and Benefits	\$0	\$	)	\$0		\$0
Object Code	Object Name						
Personal Ser	rvices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$235,318	\$242,95	2	\$0		\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$235,318	\$242,95	2	\$0		\$0
	ersonal Services	\$235,318	0 \$242,95	2 0	\$0	0	\$0
Subtotal All Po	ersonal Services	\$233,310	0 \$242,93		Ψ	•	+•
Subtotal All Pe	ersonal Services	\$233,310	0 \$242,50	. 0	Ψ0		<b>4</b>
	rating Expenditures	\$250,510	0		<b>40</b>		-
All Other Oper	rating Expenditures	\$25J,310	0 \$242,53	. 0	Ų.	·	Ţ.
All Other Oper	rating Expenditures	\$233,310	\$		\$272,437		\$242,437
	rating Expenditures  Object Group Name			)			
All Other Oper Object Group 2000	rating Expenditures  Object Group Name  Total Operating Expenses	(\$298)	\$	)	\$272,437		\$242,437
All Other Oper Object Group 2000 3000	rating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses	(\$298) \$98	\$	)	\$272,437 \$0		\$242,437 \$0
All Other Oper Object Group 2000 3000 7000	rating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Total Transfers	(\$298) \$98	\$	)	\$272,437 \$0		\$242,437 \$0
All Other Oper Object Group 2000 3000 7000 Object Code 2000	rating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Total Transfers  Object Name	(\$298) \$98 \$37,318	\$ \$ \$29,48	)	\$272,437 \$0 \$0		\$242,437 \$0 \$0
All Other Open Object Group 2000 3000 7000 Object Code 2000 2513	rating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Total Transfers  Object Name  Operating Expense	(\$298) \$98 \$37,318	\$ \$ \$29,48	)	\$272,437 \$0 \$0 \$272,437		\$242,437 \$0 \$0
All Other Open Object Group 2000 3000 7000 Object Code	rating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Total Transfers  Object Name  Operating Expense  In-State Personal Vehicle Reimbursement	(\$298) \$98 \$37,318 \$0 \$98	\$ \$ \$29,48	)	\$272,437 \$0 \$0 \$272,437 \$0		\$242,437 \$0 \$0 \$242,437 \$0
All Other Opes Object Group 2000 3000 7000 Object Code 2000 2513 4180 70RE	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Transfers  Object Name  Operating Expense In-State Personal Vehicle Reimbursement Official Functions	(\$298) \$98 \$37,318 \$0 \$98 (\$298)	\$ \$ \$29,48 \$ \$	)	\$272,437 \$0 \$0 \$0 \$272,437 \$0 \$0		\$242,437 \$0 \$0 \$0 \$242,437 \$0 \$0

Start-up Costs - 06.	Parole Board	(A) Parole	Subprogram
Start-up Costs - 00.	raiole board,	(A) Faible	Supprogram,

Object Group Name

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code Personal Ser	Object Name  vices - Contract Services				
Personal Ser	vices - Contract Services				

		FY 2017-18 Actua	ı	FY 2018-19 Actual		FY 2019-20 Appropri	ation	FY 2020-21 Gov R	Rea
Line Item Obje	ct Code Detail	Expenditure	FTE		FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
Administrati	ve and IT Support - 06. Parole Board, (A) Parole Subprogran	n,							
Personal Serv	rices - 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	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$105,000		\$105,000	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$105,000	2.0	\$105,000	2.0
All Other Opera	tting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$105,000	2.0	\$105,000	2.0
Start Car	At OC Barela Barel (A) Barela Cubarranean								
	sts - 06. Parole Board, (A) Parole Subprogram,								
	vices - Employees								
Object Group	Object Group Name								0
FTE 1000	Total FTE  Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	0
	Total Employee Wages and Berteins			Ψ0		Ψ0		Ψ	
Object Code	Object Name								
Damanual Com	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	nting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$60,240		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$60,240		\$0	
Subtotal All Ot	ner Operating	\$0		\$0		\$60,240		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$60,240	0	\$0	0
							_		_

Personal Service Object Group FTE 11000 Object Code 11110 11111 11120	Code Detail vices - 07. Correctional Industries, (A) Correctional Indu ces - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	Expenditure ustries, \$10,872,823	136.1	Expenditure	FTE Expenditure	FTE	Expenditure	FTI
Personal Service Object Group FTE 11000 Object Code 11110 11111 11120	Ces - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name		136.1					
Dbject Group FTE 10000  Dbject Code 11110 11111 11120	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$10,872,823	136.1					
Object Code 1000 11110 11111	Total FTE Total Employee Wages and Benefits  Object Name	\$10,872,823	136.1					
00000000000000000000000000000000000000	Total Employee Wages and Benefits  Object Name	\$10,872,823	136.1					
Dbject Code 1000 11110 11111	Object Name	\$10,872,823			135.6	155.0		155.
11000 11110 11111 1120				\$11,582,375	\$11,659,707		\$12,134,236	
1110 1111 1120	Personal Services							
1111		\$0		\$0	\$11,659,707		\$12,134,236	
1120	Regular Full-Time Wages	\$7,164,868		\$7,413,389	\$0		\$0	
	Regular Part-Time Wages	\$76,700		\$67,370	\$0		\$0	
1130	Temporary Full-Time Wages	\$57,170		\$52,743	\$0		\$0	
	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	
Personal Servi	ces - Contract Services							
	Object Group Name							
	Total Contract Services (Purchased Personal Services)	\$1,118,151		\$930,681	\$0		\$0	
Ohioat Cada	Object Name							
-	Personal Services - Temporary	\$1,115,151		\$930,681	\$0		\$0	
	Personal Services - Professional	\$3,000		\$0	\$0		\$0	
Subtotal All Pers		\$11,990,974	136.1	\$12,513,056	•	155.0	\$12,134,236	155.
		¥11,000,011	100.1	¥12,010,000	¥11,000,101	10010	<b>V12,101,200</b>	
All Other Operati	ing Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$11,254		\$5,963	\$0		\$0	
Object Code	Object Name							
	Purchased Services	\$0		\$5,958	\$0		\$0	
	Supplies & Materials	\$11,254		\$5	\$0		\$0	
Subtotal All Othe		\$11,254		\$5,963	\$0		\$0	
Total Line Item E	Expenditures	\$12,002,228	136.1	\$12,519,019	135.6 \$11,659,707	155.0	\$12,134,236	155
Aoiii E		¥ .=,00±,±20		,, o . o , o 1 o	¥.1,000,707	.00.0	7.2,.07,200	. 50.
	penses - 07. Correctional Industries, (A) Correctional In	idustries,						
	ces - Employees							
	Object Group Name				_			
	Total FTE		0		0	0		
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	

	40.4 P.4 I	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
	ct Code Detail	Expenditure FTE	Expenditure F1	E Expenditure FTE	Expenditure FTE
rsonal Ser	vices - Contract Services				
ject Group	Object Group Name				
00	Total Contract Services (Purchased Personal Services)	\$23,601	\$5,224	\$0	\$0
ject Code	Object Name				
20	Personal Services - Professional	\$20,052	\$4,824	\$0	\$0
40	Personal Services - Medical Services	\$3,549	\$400	\$0	\$0
btotal All Pe	ersonal Services	\$23,601 0	\$5,224	0 \$0 0	\$0 0
	ating Expenditures				
ject Group	Object Group Name	ØE EEO 700	¢4.000.000	Ø6 600 006	\$6,690,00G
00	Total Operating Expenses	\$5,550,798	\$4,960,096	\$6,689,926	\$6,689,926
00	Total Travel Expenses	\$39,639	\$34,411	\$0	\$0
00	Total Intergovernmental Payments	\$80	\$0	\$0	\$0
00	Total Capitalized Property Purchases	\$98,333	\$23,325	\$0	\$0
00	Total Higher Education Cost Allocations	\$1,242	\$0	\$0	\$0
ect Code	Object Name				
0	Operating Expense	\$0	\$0	\$6,689,926	\$6,689,926
0	Water and Sewer Services	(\$557)	\$0	\$0	\$0
60	Other Cleaning Services	\$13,590	\$409	\$0	\$0
0	Other Maintenance	\$4,725	\$0	\$0	\$0
20	Building Maintenance	\$114,813	\$41,164	\$0	\$0
0	Equipment Maintenance	\$164,462	\$221,704	\$0	\$0
1	Information Technology Maintenance	\$9,999	\$13,413	\$0	\$0
0	Motor Vehicle Maintenance	(\$3,026)	\$30,027	\$0	\$0
0	Miscellaneous Rentals	\$60,814	\$79,753	\$0	\$0
2	Rental/Motor Pool Mile Charge	\$719,644	\$567,974	\$0	\$0
3	Rental of Equipment	\$383,948	\$347,101	\$0	\$0
4	Rental Of Equipment	\$0	\$310	\$0	\$0
5	Rental of Buildings	\$5,092	\$5,092	\$0	\$0
8	Parking Fees	\$52	\$0	\$0	\$0
9	Parking Fees	\$225	\$260	\$0	\$0
0	Purchased Construction Services	\$0	\$5,790	\$0	\$0
1	Construction Contractor Services	\$0	\$3,603	\$0	\$0
)	In-State Travel	\$3,217	\$1,925	\$0	\$0
2	In-State Personal Travel Per Diem	\$23,033	\$20,530	\$0	\$0
3	In-State Personal Vehicle Reimbursement	\$253	\$895	\$0	\$0
0	Out-Of-State Travel	\$2,479	\$5,608	\$0	\$0
1	Out-Of-State Common Carrier Fares	\$5,144	\$4,190	\$0	\$0
2	Out-Of-State Personal Travel Per Diem	\$3,711	\$1,264	\$0	\$0
0	Out-Of-State Travel/Non-Employee	\$1,802	\$0	\$0	\$0
)	Advertising And Marketing	\$6,997	\$9,211	\$0	\$0
)	Communication Charges - External	\$5,341	\$8,569	\$0 \$0	\$0 \$0
	-				
1	Communication Charges - Office Of Information Technology	\$103,580	\$87,169	\$0	\$0 \$0
)	Insurance For Other Than Employee Benefits	\$28,042	\$77,832	\$0	\$0
)	Printing And Reproduction Services	\$5,929	\$17,493	\$0	\$0
)	Freight	\$36,350	\$29,850	\$0	\$0
)	Purchased Services	\$395,179	\$475,443	\$0	\$0
)	Supplies & Materials	\$2,120,385	\$1,361,519	\$0	\$0
2	Automotive Supplies	\$77,756	\$17,980	\$0	\$0
3	Clothing and Uniform Allowance	\$4,343	\$6,316	\$0	\$0
3	Food and Food Service Supplies	\$13,707	\$11,929	\$0	\$0
1	Office Supplies	\$19,916	\$16,619	\$0	\$0
3	Postage	\$256,103	\$546,028	\$0	\$0
6	Repair and Maintenance	\$356,511	\$215,156	\$0	\$0
,	Road Maintenance Materials	(\$4,007)	\$3,716	\$0	\$0

		FY 2017-18 Actua	FY 2018-19 Actu	FY 2018-19 Actual FY 2019-20 Appropriation	
Line Item Obje	ct Code Detail	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
Subtotal All Ot	her Operating	\$5,688,850	\$5,017,833	\$6,689,926	\$6,689,926
Total Line Item	Expenditures	\$5,713,694	0 \$5,023,056	0 \$6,689,926	0 \$6,689,926 0

Raw Materials - 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 Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$29,277		\$0	;	0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$29,277		\$0	:	\$O	\$0
Subtotal All Per	rsonal Services	\$29,277	0	\$0	0	0 0	\$0 0
All Other Opera	ating Expenditures  Object Group Name						
2000	Total Operating Expenses	\$31,941,545		\$24,208,400	\$38,878,8	10	\$37,941,725
3000	Total Travel Expenses	\$1,174		\$138	:	\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0	\$38,878,8	10	\$37,941,725
2230	Equipment Maintenance	\$1,543		\$0	:	\$0	\$0
2512	In-State Personal Travel Per Diem	\$364		\$138	:	\$O	\$0
2531	Out-Of-State Common Carrier Fares	\$538		\$0	:	60	\$0
2532	Out-Of-State Personal Travel Per Diem	\$272		\$0	:	60	\$0
2820	Purchased Services	\$19,994		\$3,454	:	60	\$0
3110	Supplies & Materials	\$140,991		\$446,651	:	60	\$0
3112	Automotive Supplies	\$28,051		\$3,582	:	<b>60</b>	\$0
3123	Postage	\$168,000		\$0	:	BO	\$0
3126	Repair and Maintenance	(\$245)		\$0	:	BO	\$0
3128	Noncapitalizable Equipment	\$0		(\$963)	:	0	\$0

		FY 2017-18 Actual		FY 2018-19 Actual	F	Y 2019-20 Appropriat	ion	FY 2020-21 Gov R	eq
Line Item Ob	ject Code Detail	Expenditure	FTE	Expenditure I	TE	Expenditure	FTE	Expenditure	F
4100	Other Operating Expenses	\$102		(\$336)		\$0		\$0	
1150	Interest Expense	\$0		\$16,793		\$0		\$0	
220	Registration Fees	\$0		(\$127)		\$0		\$0	
1910	Cost Of Goods Sold	\$31,573,651		\$23,748,804		\$0		\$0	
Subtotal All (	Other Operating	\$31,942,719		\$24,208,538		\$38,878,810		\$37,941,725	
Total Line Ite	em Expenditures	\$31,971,997	0	\$24,208,538	0	\$38,878,810	0	\$37,941,725	
	y - 07. Correctional Industries, (A) Correctional Ind	ustries,							
Personal Se	ervices - Employees								
Object Group									
FTE	Total FTE		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 Se	ervices - Contract Services								
Object Group	p Object Group Name								
Object Code	Object Name								
	Personal Services	\$1,001	0	\$0	0	\$0	0	\$0	j
<u> </u>		<b>V</b> 1,501		ų į		•		¥0	
All Other Ope	erating Expenditures								
Object Group	p Object Group Name								
2000	Total Operating Expenses	\$1,920,513		\$1,975,212		\$2,752,239		\$2,752,239	
Object Code	Object Name Operating Expense	<b>*</b> 0				\$2,752,239		\$2,752,239	
2000									
		\$0 \$1 920 513		\$0 \$1,075,212					
2720	Inmate Pay	\$1,920,513		\$1,975,212		\$0		\$0	
2720 Subtotal All (	Inmate Pay Other Operating	\$1,920,513 <b>\$1,920,513</b>	0	\$1,975,212 <b>\$1,975,212</b>	0	\$0 <b>\$2,752,239</b>	0	\$0 \$2,752,239	
2720 Subtotal All (	Inmate Pay	\$1,920,513 \$1,920,513 \$1,921,514	0	\$1,975,212	0	\$0	0	\$0	
2720 Subtotal All C Total Line Ite Capital Ou	Inmate Pay Other Operating em Expenditures	\$1,920,513 \$1,920,513 \$1,921,514	0	\$1,975,212 <b>\$1,975,212</b>	0	\$0 <b>\$2,752,239</b>	0	\$0 \$2,752,239	
Total Line Ite  Capital Ou  Personal Se  Object Group	Inmate Pay  Other Operating  em Expenditures  utlay - 07. Correctional Industries, (A) Correctional Industries - Employees  p Object Group Name	\$1,920,513 \$1,920,513 \$1,921,514		\$1,975,212 <b>\$1,975,212</b>		\$0 <b>\$2,752,239</b>		\$0 \$2,752,239	
Subtotal All C Total Line Ite Capital Ou Personal Se Object Group	Inmate Pay  Other Operating  em Expenditures  utlay - 07. Correctional Industries, (A) Correctional Industries - Employees  p Object Group Name  Total FTE	\$1,920,513 \$1,920,513 \$1,921,514	0	\$1,975,212 \$1,975,212 \$1,975,212	0	\$0 \$2,752,239 \$2,752,239	0	\$0 \$2,752,239 \$2,752,239	
Subtotal All Control Line Ite Capital Ou Personal Se Object Group	Inmate Pay  Other Operating  em Expenditures  utlay - 07. Correctional Industries, (A) Correctional Industries - Employees  p Object Group Name	\$1,920,513 \$1,920,513 \$1,921,514		\$1,975,212 <b>\$1,975,212</b>		\$0 <b>\$2,752,239</b>		\$0 \$2,752,239	
Entropy Capital Ou  Capital Ou  Personal Security  TE	Inmate Pay  Other Operating  Expenditures  Italy - 07. Correctional Industries, (A) Correctional Industries of the Park of the	\$1,920,513 \$1,920,513 \$1,921,514		\$1,975,212 \$1,975,212 \$1,975,212		\$0 \$2,752,239 \$2,752,239		\$0 \$2,752,239 \$2,752,239	
2720 Subtotal All C Total Line Ite Capital Ou Personal Se Object Group FTE 10000 Object Code	Inmate Pay  Other Operating  Expenditures  Italy - 07. Correctional Industries, (A) Correctional Industries of Correctional Indus	\$1,920,513 \$1,920,513 \$1,921,514		\$1,975,212 \$1,975,212 \$1,975,212		\$0 \$2,752,239 \$2,752,239		\$0 \$2,752,239 \$2,752,239	
Subtotal All (Capital Ou Personal Se Deject Group TE	Inmate Pay  Other Operating  em Expenditures  Itlay - 07. Correctional Industries, (A) Correctional Industries - Employees  P Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  ervices - Contract Services	\$1,920,513 \$1,920,513 \$1,921,514		\$1,975,212 \$1,975,212 \$1,975,212		\$0 \$2,752,239 \$2,752,239		\$0 \$2,752,239 \$2,752,239	
Capital Ou Personal Se Diject Group Diject Code Personal Se Diject Group	Inmate Pay  Other Operating  am Expenditures  Intlay - 07. Correctional Industries, (A) Correctional Intervices - Employees  P Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  ervices - Contract Services  P Object Group Name	\$1,920,513 \$1,920,513 \$1,921,514		\$1,975,212 \$1,975,212 \$1,975,212		\$0 \$2,752,239 \$2,752,239		\$0 \$2,752,239 \$2,752,239	
Enter Code  Capital Ou  Personal Sector  Diject Group  Personal Sector  Diject Code  Diject Group  Diject Group  Diject Code	Inmate Pay  Other Operating  am Expenditures  Intlay - 07. Correctional Industries, (A) Correctional Intervices - Employees  P Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  ervices - Contract Services  P Object Group Name	\$1,920,513 \$1,920,513 \$1,921,514		\$1,975,212 \$1,975,212 \$1,975,212		\$0 \$2,752,239 \$2,752,239		\$0 \$2,752,239 \$2,752,239	
Capital Ou Personal Se Diject Group Total Se Diject Group	Inmate Pay Other Operating Interpretation of the Correctional Industries, (A) Correctional Industries of the Correction Industries of Ind	\$1,920,513 \$1,920,513 \$1,921,514	0	\$1,975,212 \$1,975,212 \$1,975,212	0	\$0 \$2,752,239 \$2,752,239	0	\$0 \$2,752,239 \$2,752,239	
Capital Ou Personal Se Diject Group Diject Code Subtotal All F All Other Ope Diject Group Diject Code	Inmate Pay Other Operating  Em Expenditures  Itlay - 07. Correctional Industries, (A) Correctional Industries - Employees  P Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Object Group Name  Object Name  Personal Services  P Object Group Name  Object Name	\$1,920,513 \$1,920,513 \$1,921,514 Industries, \$0	0	\$1,975,212 \$1,975,212 \$1,975,212 \$0	0	\$0 \$2,752,239 \$2,752,239 \$0	0	\$0 \$2,752,239 \$2,752,239 \$0 \$0	
Capital Ou Personal Se Diject Group Total Se Diject Code Diject Code Subtotal All F All Other Ope Diject Group	Inmate Pay  Other Operating  Em Expenditures  Italy - 07. Correctional Industries, (A) Correctional Industries - Employees  P Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Object Group Name  Object Group Name  Total Services  P Object Group Name  Object Name  Personal Services  Parating Expenditures  P Object Group Name  Total Operating Expenses	\$1,920,513 \$1,920,513 \$1,921,514	0	\$1,975,212 \$1,975,212 \$1,975,212	0	\$0 \$2,752,239 \$2,752,239	0	\$0 \$2,752,239 \$2,752,239 \$0 \$0	
Enter Code  Capital Ou  Personal Se  Depart Code  Personal Se  Depart Code  Personal Se  Depart Code  Depart Code  Subtotal All F  All Other Oper  Depart Group  Depart Code  Depart Code	Inmate Pay Other Operating  Em Expenditures  Itlay - 07. Correctional Industries, (A) Correctional Industries - Employees  P Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Object Group Name  Object Name  Personal Services  P Object Group Name  Object Name	\$1,920,513 \$1,920,513 \$1,921,514 Industries, \$0	0	\$1,975,212 \$1,975,212 \$1,975,212 \$0	0	\$0 \$2,752,239 \$2,752,239 \$0	0	\$0 \$2,752,239 \$2,752,239 \$0 \$0	
Capital Ou Personal Se Debject Code Debject Group	Inmate Pay  Other Operating  em Expenditures  outlay - 07. Correctional Industries, (A) Correctional I ervices - Employees  p Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  ervices - Contract Services  p Object Group Name  Object Name  Personal Services  erating Expenditures  p Object Group Name  Total Operating Expenses  Total Capitalized Property Purchases	\$1,920,513 \$1,920,513 \$1,921,514 Industries, \$0	0	\$1,975,212 \$1,975,212 \$1,975,212 \$0 \$0	0	\$0 \$2,752,239 \$2,752,239 \$0 \$0 \$1,406,200	0	\$0 \$2,752,239 \$2,752,239 \$0 \$0	
Capital Ou Personal Se Diject Group Total All ( Diject Code Subtotal All F  All Other Ope Diject Group Diject Code Subtotal All F  All Other Ope Diject Group Diject Code Diject Code Diject Code Diject Code Diject Code Di	Inmate Pay  Other Operating  em Expenditures  outlay - 07. Correctional Industries, (A) Correctional I ervices - Employees  p Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  ervices - Contract Services  p Object Group Name  Object Name  Personal Services  erating Expenditures  p Object Group Name  Total Operating Expenses  Total Capitalized Property Purchases	\$1,920,513 \$1,920,513 \$1,921,514 Industries, \$0	0	\$1,975,212 \$1,975,212 \$1,975,212 \$0 \$0	0	\$0 \$2,752,239 \$2,752,239 \$0 \$0 \$1,406,200	0	\$0 \$2,752,239 \$2,752,239 \$0 \$0	
Capital Ou Personal Se Object Group FTE 1000 Object Code Object Group Object Group Sesonal Se Object Code Object Group	Other Operating  em Expenditures  entitally - 07. Correctional Industries, (A) Correctional Industries - Employees  p Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  ervices - Contract Services  p Object Group Name  Object Name  Personal Services  erating Expenditures  p Object Group Name  Total Operating Expenses  Total Operating Expenses  Total Capitalized Property Purchases  Object Name	\$1,920,513 \$1,920,513 \$1,921,514 Industries, \$0 \$0 \$336,658	0	\$1,975,212 \$1,975,212 \$1,975,212 \$0 \$0 \$175,544 \$308,134	0	\$0 \$2,752,239 \$2,752,239 \$0 \$0 \$1,406,200 \$0	0	\$0 \$2,752,239 \$2,752,239 \$0 \$0 \$1,406,200 \$0	

		FY 2017-18 Actu	FY 2017-18 Actual		FY 2018-19 Actual		tion	FY 2020-21 Gov Req	
Line Item C	Line Item Object Code Detail		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	
Subtotal Al	Other Operating	\$336,658		\$483,678		\$1,406,200		\$1,406,200	
Total Line I	tem Expenditures	\$336,658	0	\$483,678	0	\$1,406,200	0	\$1,406,200	0

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

Object Group	Object Group Name				
TE	Total FTE		0	0	0
000	Total Employee Wages and Benefits	\$500,847	\$380,039	\$0	\$0
bject Code	Object Name				
110	Regular Full-Time Wages	\$360,894	\$233,286	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$1,998	\$9,911	\$0	\$0
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$4	\$1,099	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$30	\$0	\$0
141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$4	\$0	\$0
300	Other Employee Wages	\$0	\$913	\$0	\$0
510	Dental Insurance	\$2,985	\$2,699	\$0	\$0
511	Health Insurance	\$59,883	\$59,445	\$0	\$0
512	Life Insurance	\$745	\$620	\$0	\$0
513	Short-Term Disability	\$680	\$469	\$0	\$0
520	FICA-Medicare Contribution	\$4,946	\$4,806	\$0	\$0
522	PERA	\$34,612	\$33,628	\$0	\$0
524	PERA - AED	\$17,050	\$16,565	\$0	\$0
525	PERA - SAED	\$17,050	\$16,565	\$0	\$0
bject Group	Object Group Name  Total Contract Services (Purchased Personal Services)	\$8,601	\$100	\$0	\$0
bject Group	Object Group Name  Total Contract Services (Purchased Personal Services)	\$8,601	\$100	\$0	\$0
bject Group 100 bject Code	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name	\$8,601	\$100 \$100	\$0	\$0 \$0
bject Group 100 bject Code	Object Group Name  Total Contract Services (Purchased Personal Services)				
bject Group 100 bject Code 940	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services	\$0	\$100	\$0	\$0
bject Group 100 bject Code 240	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services  Personal Services - Other State Departments	\$0 \$8,601	\$100 \$0	\$0 \$0	\$0 \$0
bject Group 100 bject Code 940 950 ubtotal All Pe	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services  Personal Services - Other State Departments	\$0 \$8,601	\$100 \$0	\$0 \$0	\$0 \$0
bject Group 100  bject Code 940 950  ubtotal All Pe	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services  Personal Services - Other State Departments  ersonal Services  ating Expenditures	\$0 \$8,601	\$100 \$0	\$0 \$0	\$0 \$0
bject Group  100  bject Code  140  150  ubtotal All Pe	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services  Personal Services - Other State Departments  ersonal Services  ating Expenditures	\$0 \$8,601	\$100 \$0	\$0 \$0	\$0 \$0
bject Group  100  bject Code  240  250  ubtotal All Per  Il Other Oper: bject Group	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services  Personal Services - Other State Departments  ersonal Services  ating Expenditures  Object Group Name	\$0 \$8,601 \$509,448	\$100 \$0 <b>0</b> \$380,139	\$0 \$0 0 \$0	\$0 \$0 0 \$0
bject Group  100  bject Code  240  250  ubtotal All Per  bject Group  200  bject Code	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services  Personal Services - Other State Departments  ersonal Services  atting Expenditures  Object Group Name  Total Operating Expenses	\$0 \$8,601 \$509,448	\$100 \$0 <b>0</b> \$380,139	\$0 \$0 0 \$0	\$0 \$0 0 \$0
bject Group  100  bject Code  140  150  Libtotal All Per  1 Other Oper  1 Other Croup  100  100  100  100  100  100	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services  Personal Services - Other State Departments  ersonal Services  ating Expenditures  Object Group Name  Total Operating Expenses  Object Name	\$0 \$8,601 \$509,448 \$516,059	\$100 \$0 <b>0</b> \$380,139	\$0 \$0 <b>0 \$0</b> \$2,500,000	\$0 \$0 <b>0</b> \$0 \$2,500,000
bject Group  100  bject Code  140  1550  Libtotal All Per  100  100  100  100  100  100  100  1	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services  Personal Services - Other State Departments  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense	\$0 \$8,601 \$509,448 \$516,059	\$100 \$0 <b>0</b> \$380,139 \$131,890	\$0 \$0 <b>0 \$0</b> \$2,500,000 \$2,500,000	\$0 \$0 <b>0</b> \$0 \$2,500,000 \$2,500,000
bject Group  100  bject Code  140  1550  ubtotal All Pe  11 Other Opera  bject Group  1000  bject Code  1000  1230  1240	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services  Personal Services - Other State Departments  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Equipment Maintenance	\$0 \$8,601 <b>\$509,448</b> \$516,059 \$0 \$258	\$100 \$0 <b>0</b> \$380,139 \$131,890 \$0 \$780	\$0 \$0 <b>0</b> \$2,500,000 \$2,500,000 \$0	\$0 \$0 <b>0 \$0</b> \$2,500,000 \$0
bject Group 100  bject Code 240 250  ubtotal All Pe  Il Other Opera bject Group 200  bject Code 230 240 251	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services Personal Services - Other State Departments  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Equipment Maintenance  Motor Vehicle Maintenance	\$0 \$8,601 \$509,448 \$516,059 \$0 \$258 \$3,038	\$100 \$0 <b>0</b> \$380,139 \$131,890 \$0 \$780 \$0	\$0 \$0 <b>0</b> \$2,500,000 \$0 \$0 \$0	\$0 \$0 <b>0</b> \$0 \$2,500,000 \$0 \$0 \$0
bject Group 100  bject Code 240 250  ubtotal All Pe 11 Other Opera bject Group 200 230 240 251	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services  Personal Services - Other State Departments  ersonal Services  ating Expenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Equipment Maintenance  Motor Vehicle Maintenance  Miscellaneous Rentals	\$0 \$8,601 \$509,448 \$516,059 \$0 \$258 \$3,038 \$6,201	\$100 \$0 <b>0</b> \$380,139 \$131,890 \$0 \$780 \$0 \$5,165	\$0 \$0 <b>0</b> \$2,500,000 \$2,500,000 \$0 \$0 \$0	\$0 \$0 <b>0</b> \$0 \$2,500,000 \$0 \$0 \$0
bject Group 100 bject Code 940 950 ubtotal All Pe Il Other Opera bject Group 000 bject Code 000 230 240 251 252	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services  Personal Services - Other State Departments  ersonal Services  ating Expenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Equipment Maintenance  Motor Vehicle Maintenance  Miscellaneous Rentals  Rental/Motor Pool Mile Charge	\$0 \$8,601 \$509,448 \$516,059 \$0 \$258 \$3,038 \$6,201 \$18,557	\$100 \$0 <b>0</b> \$380,139 \$131,890 \$0 \$780 \$0 \$5,165 \$18,870	\$0 \$0 <b>0</b> \$2,500,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 <b>0 \$0</b> \$2,500,000 \$0 \$0 \$0 \$0
bject Group 100  bject Code 240 250  ubtotal All Pe 100  bject Group 200  230 240 251 252 253 331	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services Personal Services - Other State Departments  ersonal Services  ating Expenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Equipment Maintenance  Motor Vehicle Maintenance  Miscellaneous Rentals  Rental/Motor Pool Mile Charge  Rental of Equipment	\$0 \$8,601 \$509,448 \$516,059 \$0 \$258 \$3,038 \$6,201 \$18,557 \$50,436	\$100 \$0 <b>0</b> \$380,139 \$131,890 \$0 \$780 \$0 \$5,165 \$18,870 \$46,570	\$0 \$0 <b>0</b> \$0 \$2,500,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 <b>0</b> \$0 \$2,500,000 \$0 \$0 \$0 \$0 \$0
object Group 100 Object Code 940 950 Ubtotal All Pe	Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Medical Services  Personal Services - Other State Departments  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Equipment Maintenance  Motor Vehicle Maintenance  Miscellaneous Rentals  Rental/Motor Pool Mile Charge  Rental of Equipment  Communication Charges - Office Of Information Technology	\$0 \$8,601 \$509,448 \$516,059 \$0 \$258 \$3,038 \$6,201 \$18,557 \$50,436 \$4,423	\$100 \$0 <b>0</b> \$380,139 \$131,890 \$0 \$780 \$0 \$5,165 \$18,870 \$46,570 \$2,495	\$0 \$0 <b>0</b> \$0 \$2,500,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 <b>0</b> \$0 \$2,500,000 \$0 \$0 \$0 \$0 \$0

		FY 2017-18 Actu	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		Req
Line Item Obje	Line Item Object Code Detail		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	
Subtotal All O	Subtotal All Other Operating			\$131,890		\$2,500,000		\$2,500,000	
Total Line Iten	n Expenditures	\$1,025,507	0	\$512,029	0	\$2,500,000	0	\$2,500,000	0

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

maneet 003	t Assessment - 07. Correctional industries,	A) Correctional madatries,							
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating 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	
Subtotal All Otl	her Operating	\$408,889		\$429,080		\$1,067,491		\$988,128	
Total Line Item	Expenditures	\$408,889	0	\$429,080	0	\$1,067,491	0	\$988,128	0

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

Personal Ser	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					

		FY 2017-18 Actua		FY 2018-19 Actua		FY 2019-20 Appropr		FY 2020-21 Gov F	-
Line Item Object		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$21,896		\$23,867		\$0		\$0	
1522	PERA AFD	\$153,083		\$166,969		\$0		\$0	
1524 1525	PERA - AED PERA - SAED	\$75,410 \$75,410		\$82,251 \$82,251		\$0 \$0		\$0 \$0	
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$2,100,126	27.5	\$2,251,383	28.6	\$2,234,624	28.0	\$2,364,278	28.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$2,100,126	27.5	\$2,251,383	28.6	\$2,234,624	28.0	\$2,364,278	28.0
Operating E	expenses - 08. Canteen Operation, (A) Canteen Operat	ion,							
Personal Serv	vices - 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 Serv	vices - 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	
Subtotal All Pe	ersonal Services	\$567	0	\$5,100	0	\$0	0	\$0	0
All Other Opera	ating 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 2000	Object Name Operating Expanse	\$0		\$0		\$18,930,041		\$18,930,041	
2220	Operating Expense  Building Maintenance	\$0 \$3,828		\$0 \$184,698		\$18,930,041		\$18,930,041	
2230	Equipment Maintenance	\$3,325 \$105		\$3,618		\$0		\$0	
2230	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	

		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ect Code Detail	Expenditure FT	TE Expenditure FT	E 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
Subtotal All O	ther Operating	\$15,875,026	\$18,307,098	\$18,930,041	\$18,930,041
Total Line Iter	n Expenditures	\$15,875,593	0 \$18,312,198	0 \$18,930,041 0	\$18,930,041

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	0	)	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$	60
Object Code	Object Name					
Object Group	vices - Contract Services Object Group Name					
Object Code	Object Name					
Subtotal All Pe	rsonal Services	\$0 0	\$0	0 \$0	0 \$	0 0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$50,835	\$55,346	\$73,626	\$73,62	<u>!</u> 6

		FY 2017-18 Actu	al	FY 2018-19 Actua	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$73,626		\$73,626	
2720	Inmate Pay	\$50,835		\$55,346		\$0		\$0	
Subtotal All Ot	her Operating	\$50,835		\$55,346		\$73,626		\$73,626	
Total Line Item	Expenditures	\$50,835	0	\$55,346	0	\$73,626	0	\$73,626	
	et Assessment - 08. Canteen Operation, (A) Car	nteen Operation,							
	vices - Employees								
Object Group FTE	Object Group Name  Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0	U	\$0	U	\$0	U	\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
Oubtotal All Fe									
	ating Expenditures								
All Other Opera	ating Expenditures Object Group Name								
		\$0		\$0		\$75,895		\$79,243	

\$0

\$69,649

\$69,649

\$69,649

\$0

\$81,265

\$81,265

\$81,265

\$75,895

\$75,895

\$75,895

\$79,243

\$79,243 \$79,243

\$0

Object Code

2000

7200

Object Name

Subtotal All Other Operating

Total Line Item Expenditures

Operating Expense

Transfers Out For Indirect Costs