

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
166000	DEPT EXEC DIRECTOR	\$179,362	1.1	\$175,758	1.0				
160DDH	DEPUTY DEPARTMENT HEAD	\$143,060	0.8	\$164,007	1.0				
160PIO	PUBLIC INFO OFFICER	\$65,754	0.7	\$119,916	1.0				
160SES	SENIOR EXECUTIVE SERVICE	\$140,854	1.0	\$419,375	3.1				
A1D4XX	OFF III SPEC	\$0	0.0	\$124,552	1.7				
A1D5XX	OFF III SUPV	\$145,944	2.0	\$0	0.0				
C6S3XX	NURSE III	\$94,392	1.0	\$97,224	1.0				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$69,506	1.6				
H1A2XX	PROGRAM MANAGEMENT I	\$14,007	0.2	\$87,096	1.0				
H1A4XX	PROGRAM MANAGEMENT III	\$131,700	1.0	\$135,648	1.0				
H1B3XX	ADMINISTRATOR III	\$71,340	1.0	\$73,476	1.0				
H1B5XX	ADMINISTRATOR V	\$79,752	1.0	\$82,140	1.0				
H1C5XX	ANALYST V	\$99,168	1.0	\$102,144	1.0				
H1Q2XX	LIAISON II	\$0	0.0	\$29,485	0.7				
H1Q4XX	LIAISON IV	\$80,268	1.0	\$162,216	2.1				
H1Q5XX	LIAISON V	\$0	0.0	\$77,891	0.9				
H1Q6XX	LIAISON VI	\$53,611	0.5	\$0	0.0				
H1R4XX	POLICY ADVISOR IV	\$65,280	1.0	\$67,236	1.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$52,416	1.0	\$53,988	1.0				
H4M3XX	TECHNICIAN III	\$95,904	2.0	\$348,622	7.0				
H4M4XX	TECHNICIAN IV	\$0	0.0	\$91,946	1.8				
H4R1XX	PROGRAM ASSISTANT I	\$48,348	1.0	\$72,261	1.5				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R2XX	PROGRAM ASSISTANT II	\$228,480	4.0	\$203,983	3.6				
H6G8XX	MANAGEMENT	\$529	0.0	\$0	0.0				
I1B2XX	STATISTICAL ANALYST II	\$44,743	0.8	\$118,392	2.0				
I1B3XX	STATISTICAL ANALYST III	\$144,928	2.0	\$149,198	2.0				
I1B4XX	STATISTICAL ANALYST IV	\$75,240	1.0	\$77,496	1.0				
	Total	\$2,055,080	25.1	\$3,103,556	39.8				

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

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1A1XX	CASE MGR I	\$48,281	0.9	\$4,771	0.1				
A1D4XX	OFF III SPEC	\$473,105	7.9	\$485,349	7.9				
A1D6XX	OFF IV	\$67,223	0.9	\$64,350	0.8				
C7C4XX	HEALTH PROFESSIONAL IV	\$125,502	1.8	\$121,160	1.6				
G3A4XX	ADMIN ASSISTANT III	\$43,081	1.0	\$39,974	0.9				
H1A4XX	PROGRAM MANAGEMENT III	\$130,764	1.0	\$134,688	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$47,196	1.0	\$80,708	1.7				
	Total	\$935,152	14.5	\$931,000	14.0				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

01. Management, (C) Inspector General Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	INSPECTOR GENERAL	\$172,912	1.2	\$154,500	1.0				
A1D3XX	OFF II	\$101,120	1.7	\$115,248	2.0				
A1D4XX	OFF III SPEC	\$41,769	0.8	\$58,224	1.0				
A2A2TX	INVESTIGATOR I	\$88,323	1.3	\$74,868	1.0				
A2A3XX	INVESTIGATOR II	\$2,056,347	27.0	\$2,144,398	27.4				
A2A4XX	INVESTIGATOR III	\$431,476	4.0	\$387,554	3.4				
A2A5XX	INVESTIGATOR IV	\$0	0.0	\$29,429	0.3				
H1A1XX	PROGRAM COORDINATOR	\$54,972	1.0	\$51,898	0.9				
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$4,101	0.0				
H1C3XX	ANALYST III	\$72,318	1.3	\$53,844	1.0				
H1C4XX	ANALYST IV	\$67,344	1.0	\$69,360	1.0				
H4M4XX	TECHNICIAN IV	\$316,653	5.9	\$267,214	5.1				
H4M5XX	TECHNICIAN V	\$59,616	1.0	\$58,613	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$54,960	1.0	\$56,604	1.0				
	Total	\$3,517,809	47.1	\$3,525,854	46.1				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

02. Institutions, (A) Utilities Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H1C3XX	ANALYST III	\$51,036	1.0	\$52,572	1.0				
H1K4XX	PROJECT MANAGER III	\$85,812	1.0	\$51,562	0.6				
I2A2XX	ARCHITECT I	\$11,262	0.2	\$0	0.0				
I2C5*D	PROFESSIONAL ENGINEER II	\$110,628	1.0	\$113,952	1.0				
	Total	\$258,738	3.2	\$218,086	2.6				

02. Institutions, (B) Maintenance Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$164,623	3.5	\$273,430	5.0				
A1D3XX	OFF II	\$46,563	0.9	\$0	0.0				
A1K1XX	CORR SUP LIC TRDE SUP I	\$926,686	15.9	\$1,169,764	18.5				
A1K2XX	CORR SUP LIC TRDE SUP II	\$1,917,735	30.9	\$1,987,166	30.3				
A1K3XX	CORR SUP LIC TRDE SUP III	\$560,152	8.0	\$526,825	7.1				
A1L1XX	CORR SUPP TRADES SUPV I	\$6,249,341	117.4	\$6,913,070	115.2				
A1L2XX	CORR SUPP TRADES SUPV II	\$1,526,068	24.7	\$1,573,655	24.6				
A1L3XX	CORR SUPP TRADES SUPV III	\$1,170,538	15.6	\$1,167,013	15.6				
D6C2XX	PIPE/MECH TRADES II	\$55,656	1.0	\$57,324	1.0				
D6E1XX	UTILITY PLANT OPER I	\$213,360	4.0	\$208,481	3.8				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A4XX	ADMIN ASSISTANT III	\$614,515	14.1	\$658,062	14.6				
H1A2XX	PROGRAM MANAGEMENT I	\$917,313	10.8	\$869,855	9.7				
H1A3XX	PROGRAM MANAGEMENT II	\$116,808	1.0	\$120,312	1.0				
H1K2XX	PROJECT MANAGER I	\$154,284	2.0	\$127,809	1.8				
H1Q4XX	LIAISON IV	\$85,332	1.0	\$65,916	0.8				
H4H3XX	SAFETY SPECIALIST III	\$399,025	7.0	\$383,167	6.5				
H4H4XX	SAFETY SPECIALIST IV	\$69,588	1.0	\$71,676	1.0				
I5E3XX	ELECTRONICS SPEC II	\$498,076	8.3	\$541,985	8.6				
I5E4XX	ELECTRONICS SPEC III	\$626,532	9.0	\$611,404	8.6				
	Total	\$16,312,196	276.0	\$17,326,913	273.6				

02. Institutions, (C) Housing and Security Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1A1XX	CASE MGR I	\$21,614	0.4	-\$1,416	0.0				
A1D2TX	OFF I	\$83,818,927	1,905.6	\$101,316,245	1,947.5				
A1D3XX	OFF II	\$32,623,338	621.7	\$36,418,828	611.2				
A1D4XX	OFF III SPEC	\$2,661,004	41.3	\$2,798,930	42.5				
A1D5XX	OFF III SUPV	\$12,014,926	200.9	\$12,387,051	199.6				
A1D6XX	OFF IV	\$6,224,415	86.0	\$6,404,035	86.8				
A1L1XX	CORR SUPP TRADES SUPV I	\$169,958	3.5	\$301,475	5.2				
A1L2XX	CORR SUPP TRADES SUPV II	\$53,662	1.0	\$37,238	0.5				
A1L3XX	CORR SUPP TRADES SUPV III	\$133,452	2.0	\$64,280	0.9				
A2A1IX	CRIMINAL INVESTIGATOR INT	\$0	0.0	\$165,533	2.6				
A3C1XX	COMMUNITY PAROLE OFF	\$46,908	1.0	\$8,052	0.2				
A3C4XX	COMMUNITY PAROLE MGR	\$93,885	0.9	\$105,492	1.0				
C6S3XX	NURSE III	\$1,123	0.0	\$2,042	0.0				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C8E2XX	PHARMACIST II	\$0	0.0	\$39,360	0.3				
G3A3XX	ADMIN ASSISTANT II	\$140,656	4.0	\$131,379	3.6				
G3A4XX	ADMIN ASSISTANT III	\$220,741	5.1	\$236,212	5.3				
G3A5XX	OFFICE MANAGER I	\$93,570	1.7	\$63,744	1.0				
H1A2XX	PROGRAM MANAGEMENT I	\$2,979,274	34.6	\$3,325,924	36.6				
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$61,736	0.7				
H1Q3XX	LIAISON III	\$40,500	0.8	\$55,620	1.0				
H4H3XX	SAFETY SPECIALIST III	\$23,753	0.4	\$63,737	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$45,133	0.9	\$50,712	1.0				
H7A1XX	STATE TEACHER I	\$0	0.0	\$4,166	0.1				
I1B3XX	STATISTICAL ANALYST III	\$74,832	1.0	\$18,639	0.2				
I1B4XX	STATISTICAL ANALYST IV	\$105,228	1.0	\$108,384	1.0				
I5E3XX	ELECTRONICS SPEC II	\$4,650	0.1	\$0	0.0				
I5E4XX	ELECTRONICS SPEC III	\$0	0.0	\$35,058	0.5				
P1A1XX	TEMPORARY AIDE	\$4,109	0.1	\$76,956	1.5				
	Total	\$141,595,658	2,913.9	164,279,415	2,951.9				

02. Institutions, (D) Food Service Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1A1XX	CASE MGR I	\$0	0.0	\$2,222	0.0				
A1D2TX	OFF I	\$2,816,308	64.0	\$3,344,636	64.1				
A1D3XX	OFF II	\$97,311	1.9	\$127,534	2.3				
A1L1XX	CORR SUPP TRADES SUPV I	\$8,455,972	169.5	\$9,646,183	166.0				
A1L2XX	CORR SUPP TRADES SUPV II	\$2,560,796	44.7	\$2,745,647	44.8				
A1L3XX	CORR SUPP TRADES SUPV III	\$1,098,390	15.7	\$1,104,305	15.3				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C7C3XX	HEALTH PROFESSIONAL III	\$35,279	0.7	\$62,435	1.0				
C7C4XX	HEALTH PROFESSIONAL IV	\$27,690	0.5	\$69,128	1.0				
G3A4XX	ADMIN ASSISTANT III	\$181,770	3.8	\$178,647	3.6				
H1A2XX	PROGRAM MANAGEMENT I	\$89,328	1.0	\$91,069	1.0				
H1B4XX	ADMINISTRATOR IV	\$79,932	1.0	\$82,332	1.0				
H1B5XX	ADMINISTRATOR V	\$100,104	1.0	\$103,104	1.0				
	Total	\$15,542,879	303.7	17,557,243	301.1				

02. Institutions, (E) Medical Services Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	DEP DIRECTOR	\$46,418	0.3	\$153,660	1.0				
A1D2TX	OFF I	\$529,742	11.8	\$638,723	12.0				
A1D3XX	OFF II	\$461,443	8.6	\$475,429	7.9				
A1D5XX	OFF III SUPV	\$55,231	1.0	\$45,342	0.7				
A1L1XX	CORR SUPP TRADES SUPV I	\$164,725	2.9	\$0	0.0				
C1H1XX	DENTIST I	\$1,481,164	10.5	\$1,248,583	8.6				
C1H2XX	DENTIST II	\$161,952	1.0	\$166,812	1.0				
C1H3XX	DENTIST III	\$154,584	1.0	\$159,216	1.0				
C1J2XX	PHYSICIAN II	\$690,010	3.5	\$723,490	3.4				
C4L3XX	WORK/COUNSELORSELO III	\$1,622	0.0	\$0	0.0				
C6P2XX	CLIENT CARE AIDE II	\$286,854	8.5	\$261,954	7.8				
C6Q2XX	DENTAL CARE II	\$558,711	14.0	\$530,160	13.0				
C6Q4XX	DENTAL CARE IV	\$72,053	1.2	\$93,912	1.5				
C6R1XX	HEALTH CARE TECHNICIAN I	\$975,674	21.8	\$997,636	21.8				
C6S1XX	NURSE I	\$10,346,590	131.1	\$10,923,833	135.7				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C6S2XX	NURSE II	\$312,518	3.6	\$271,476	3.0				
C6S3XX	NURSE III	\$2,062,260	22.2	\$2,016,651	21.4				
C6S4XX	MID-LEVEL PROVIDER	\$2,893,497	28.6	\$2,963,108	28.7				
C7C1IX	HEALTH PROFESSIONAL I	\$50,951	1.0	\$52,380	1.0				
C7C2TX	HEALTH PROFESSIONAL II	\$66,678	1.2	\$66,637	1.0				
C7C3XX	HEALTH PROFESSIONAL III	\$26,276	0.5	\$55,275	0.8				
C7C4XX	HEALTH PROFESSIONAL IV	\$111,275	1.9	\$94,140	1.4				
C7C6XX	HEALTH PROFESSIONAL VI	\$1,111,485	11.7	\$1,233,378	12.3				
C7C7XX	HEALTH PROFESSIONAL VII	\$235,296	2.2	\$287,720	2.6				
C8A2XX	DIAG PROCED TECHNOL II	\$124,915	2.2	\$170,049	3.1				
C8A3XX	DIAG PROCED TECHNOL III	\$68,412	1.0	\$70,464	1.0				
C8D1XX	LABORATORY TECHNOLOGY I	\$45,852	1.0	\$47,232	1.0				
C8E2XX	PHARMACIST II	\$483,624	4.0	\$431,327	3.5				
C8E3XX	PHARMACIST III	\$129,036	1.0	\$99,684	0.8				
C8F2XX	PHARMACY TECHNICIAN II	\$282,241	7.8	\$302,544	8.1				
D8G2XX	MATERIALS HANDLER II	\$47,700	1.0	\$49,162	1.0				
G2D2TX	DATA ENTRY OPERATOR I	\$23,844	0.7	\$30,379	1.0				
G3A3XX	ADMIN ASSISTANT II	\$71,856	2.0	\$61,668	1.7				
G3A4XX	ADMIN ASSISTANT III	\$544,067	12.5	\$508,172	11.5				
G3D1XX	MEDICAL RECORDS TECH I	\$461,183	12.9	\$486,479	13.4				
G3D2XX	MEDICAL RECORDS TECH II	\$247,164	4.8	\$231,894	4.5				
G3D3XX	MEDICAL RECORDS TECH III	\$38,451	0.7	\$51,228	1.0				
H1A2XX	PROGRAM MANAGEMENT I	\$58,136	0.7	\$70,947	0.8				
H1A3XX	PROGRAM MANAGEMENT II	\$93,432	1.0	\$96,240	1.0				
H1B4XX	ADMINISTRATOR IV	\$73,779	1.0	\$75,138	1.1				
H1B5XX	ADMINISTRATOR V	\$28,519	0.3	\$82,900	1.0				
H1H3XX	CONTRACT ADMIN III	\$53,892	1.0	\$41,443	0.8				
H1Q3XX	LIAISON III	\$57,132	1.0	\$58,848	1.0				
H4M3XX	TECHNICIAN III	\$40,227	0.9	\$35,578	0.8				
H4M4XX	TECHNICIAN IV	\$55,872	1.0	\$57,552	1.0				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R1XX	PROGRAM ASSISTANT I	\$159,943	3.2	\$182,917	3.6				
H4R2XX	PROGRAM ASSISTANT II	\$52,260	1.0	\$53,832	1.0				
H6G8XX	MANAGEMENT	\$291,727	2.7	\$329,116	3.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$45,732	1.0	\$44,015	0.9				
Total		\$26,436,004	356.5	\$27,128,324	355.3				

02. Institutions, (F) Laundry Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$19,446	0.5	\$0	0.0				
A1L1XX	CORR SUPP TRADES SUPV I	\$1,326,434	25.0	\$1,466,874	24.5				
A1L2XX	CORR SUPP TRADES SUPV I	\$628,911	9.8	\$657,947	10.0				
Total		\$1,974,790	35.3	\$2,124,822	34.4				

02. Institutions, (G) Superintendents Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$133,310	0.9	\$394,890	2.8				
A1A1XX	CASE MGR I	\$0	0.0	\$9,776	0.2				
A1D2TX	OFF I	\$42,434	1.0	\$13,880	0.3				
A1D3XX	OFF II	\$48,789	1.0	\$57,516	1.0				
A1D4XX	OFF III SPEC	\$84,081	1.5	\$141,178	2.4				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A1D5XX	OFF III SUPV	\$50,055	0.9	\$61,914	1.0				
A1D6XX	OFF IV	\$110,565	1.7	\$76,656	1.0				
G2D4XX	DATA SPECIALIST	\$44,765	1.2	\$67,654	1.8				
G3A3XX	ADMIN ASSISTANT II	\$335,063	9.4	\$343,239	9.5				
G3A4XX	ADMIN ASSISTANT III	\$2,478,319	56.8	\$2,569,991	57.6				
G3A5XX	OFFICE MANAGER I	\$307,097	5.7	\$318,270	5.7				
H1A1XX	PROGRAM COORDINATOR	\$70,008	1.0	\$72,108	1.0				
H1A2XX	PROGRAM MANAGEMENT I	\$263,653	2.9	\$308,737	3.3				
H1A4XX	PROGRAM MANAGEMENT III	\$1,290,082	13.2	\$1,347,857	13.5				
H1B5XX	ADMINISTRATOR V	\$79,104	1.0	\$81,480	1.0				
H1D4XX	DATA MANAGEMENT IV	\$86,628	1.0	\$72,289	0.9				
H1Q3XX	LIAISON III	\$830,315	15.0	\$876,282	15.8				
H4G3XX	HUMAN RESOURCES SPEC III	\$145,481	2.7	\$162,507	3.0				
H4H3XX	SAFETY SPECIALIST III	\$153,248	2.8	\$158,980	2.8				
H4M2TX	TECHNICIAN II	\$12,914	0.4	\$12,644	0.3				
H4M3XX	TECHNICIAN III	\$25,987	0.6	\$47,941	1.0				
H4M4XX	TECHNICIAN IV	\$47,652	1.0	\$48,341	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$865,410	17.4	\$961,412	19.0				
H4R2XX	PROGRAM ASSISTANT II	\$63,096	1.0	\$67,881	1.0				
H4S2XI	STATE SVC PRO TRN I	\$43,586	0.9	\$0	0.0				
H6G8XX	MANAGEMENT	\$1,349,111	10.9	\$1,415,136	11.8				
H7A1XX	STATE TEACHER I	\$67,560	1.0	\$35,314	0.5				
H7A2XX	STATE TEACHER II	\$0	0.0	\$2,903	0.0				
	Total	\$9,028,312	152.9	\$9,726,775	159.2				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

02. Institutions, (H) Youthful Offender System Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1A1XX	CASE MGR I	\$176,673	3.0	\$180,720	3.0				
A1D2TX	OFF I	\$3,216,876	69.7	\$3,609,879	67.9				
A1D3XX	OFF II	\$1,666,018	30.6	\$1,774,422	29.0				
A1D4XX	OFF III SPEC	\$117,600	2.0	\$108,660	1.8				
A1D5XX	OFF III SUPV	\$561,333	8.9	\$594,095	8.9				
A1D6XX	OFF IV	\$336,933	4.8	\$326,478	4.6				
A1L1XX	CORR SUPP TRADES SUPV I	\$577,431	10.7	\$661,754	10.9				
A1L2XX	CORR SUPP TRADES SUPV II	\$115,332	2.0	\$118,084	2.0				
C4L3XX	SOCIAL WORK/COUNSELOR III	\$67,296	1.0	\$69,312	1.0				
C4M3XX	PSYCHOLOGIST II	\$106,464	1.0	\$109,656	1.0				
C6S1XX	NURSE I	\$161,136	2.0	\$158,417	1.9				
C7C2TX	HEALTH PROFESSIONAL II	\$57,528	1.0	\$40,833	0.7				
G3A4XX	ADMIN ASSISTANT III	\$179,193	4.0	\$161,929	3.6				
G3A5XX	OFFICE MANAGER I	\$49,548	1.0	\$48,864	1.0				
G3C2XX	LIBRARY TECHNICIAN II	\$32,072	0.9	\$16,676	0.5				
H1A2XX	PROGRAM MANAGEMENT I	\$172,212	2.0	\$160,985	1.8				
H1A4XX	PROGRAM MANAGEMENT III	\$91,068	1.0	\$93,804	1.0				
H1Q3XX	LIAISON III	\$52,584	1.0	\$54,156	1.0				
H3G2XX	LIBRARIAN II	\$50,892	1.0	\$52,416	1.0				
H4H3XX	SAFETY SPECIALIST III	\$75,544	1.1	\$52,704	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$47,700	1.0	\$39,247	0.8				
H6G8XX	MANAGEMENT	\$94,980	0.8	\$90,676	0.8				
H7A1XX	STATE TEACHER I	\$622,730	10.5	\$621,031	10.3				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H7A2XX	STATE TEACHER II	\$83,976	1.0	\$137,114	1.7				
H8B3XX	ACCOUNTING TECHNICIAN III	\$49,320	1.0	\$50,796	1.0				
I1B3XX	STATISTICAL ANALYST III	\$77,256	1.0	\$79,572	1.0				
I5E3XX	ELECTRONICS SPEC II	\$71,196	1.0	\$67,221	0.9				
	Total	\$8,910,890	164.9	\$9,479,502	160.1				

02. Institutions, (I) Case Management Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1A1XX	CASE MGR I	\$11,888,339	197.1	\$12,529,039	198.8				
A1A2XX	CASE MGR II	\$1,160,100	16.6	\$1,187,646	16.6				
A1A3XX	CASE MGR III	\$1,315,445	16.8	\$1,372,131	17.0				
A1D5XX	OFF III SUPV	\$27,680	0.4	\$0	0.0				
A1D6XX	OFF IV	\$80,412	1.0	\$82,824	1.0				
G2D4XX	DATA SPECIALIST	\$298,700	7.6	\$292,425	6.7				
G3A3XX	ADMIN ASSISTANT II	\$29,693	0.9	\$35,088	1.0				
G3A4XX	ADMIN ASSISTANT III	\$301,440	7.0	\$311,618	6.8				
G3A5XX	OFFICE MANAGER I	\$49,404	1.0	\$31,808	0.6				
H1A2XX	PROGRAM MANAGEMENT I	\$79,260	1.0	\$87,040	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$74,902	1.5	\$99,504	2.0				
	Total	\$15,305,375	250.9	\$16,029,122	251.5				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
C4L3XX	SOCIAL WORK/COUNSELOR III	\$2,777,609	42.4	\$2,804,752	41.3				
C4L4XX	SOCIAL WORK/COUNSELOR IV	\$1,251,047	17.1	\$1,140,027	15.0				
C4M1XX	PSYCHOLOGIST CANDIDATE	\$394,236	5.1	\$457,962	5.5				
C4M2XX	PSYCHOLOGIST I	\$504,546	5.7	\$458,056	5.0				
C4M3XX	PSYCHOLOGIST II	\$37,796	0.4	\$103,812	1.0				
C5J2TX	CLINCIAL THERAPIST II	\$53,424	1.0	\$90,881	1.7				
C6S3XX	NURSE III	\$74	0.0	\$3,985	0.0				
C7C2TX	HEALTH PROFESSIONAL II	\$1,788,253	30.5	\$1,467,214	23.7				
C7C4XX	HEALTH PROFESSIONAL IV	\$147,324	2.0	\$102,329	1.4				
C7C5XX	HEALTH PROFESSIONAL V	\$244,368	3.0	\$243,405	2.9				
C7C6XX	HEALTH PROFESSIONAL VI	\$96,216	1.0	\$99,478	1.0				
C7D2IX	HCS TRAINEE II	\$32,273	1.1	\$56,423	1.9				
G3A3XX	ADMIN ASSISTANT II	\$127,538	3.7	\$133,331	3.7				
G3A4XX	ADMIN ASSISTANT III	\$152,859	3.5	\$158,915	3.6				
	Total	\$7,607,561	116.3	\$7,320,569	107.6				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

02. Institutions, (L) Legal Access Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G2D4XX	DATA SPECIALIST	\$51,348	1.0	\$52,884	1.0				
H1A3XX	PROGRAM MANAGEMENT II	\$92,736	1.0	\$95,520	1.0				
H1B4XX	ADMINISTRATOR IV	\$82,044	1.0	\$84,504	1.0				
H1B5XX	ADMINISTRATOR V	\$35,090	0.4	\$0	0.0				
H1C3XX	ANALYST III	\$57,726	1.0	\$59,400	1.0				
H1Q3XX	LIAISON III	\$55,284	1.0	\$56,940	1.0				
H4M3XX	TECHNICIAN III	\$37,395	0.7	\$30,428	0.6				
H4R1XX	PROGRAM ASSISTANT I	\$107,277	1.9	\$80,796	1.4				
H5E1XX	LEGAL ASSISTANT I	\$516,851	9.7	\$589,050	10.8				
H5E2XX	LEGAL ASSISTANT II	\$315,832	4.8	\$277,824	4.0				
	Total	\$1,351,583	22.6	\$1,327,345	21.8				

03. Support Services, (A) Business Operations Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$1,274	0.0	\$0	0.0				
A1L1XX	CORR SUPP TRADES SUPV I	\$389,749	7.7	\$471,960	8.0				
A1L2XX	CORR SUPP TRADES SUPV II	\$82,267	1.2	\$130,828	2.0				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A1L3XX	CORR SUPP TRADES SUPV III	\$61,032	1.0	\$66,244	1.0				
D8G3XX	MATERIALS HANDLER III	\$411,182	9.0	\$322,974	6.9				
D8G4XX	MATERIALS SUPERVISOR	\$283,104	5.0	\$297,080	5.0				
G3A3XX	ADMIN ASSISTANT II	\$64,651	1.7	\$42,794	1.1				
G3A4XX	ADMIN ASSISTANT III	\$89,340	2.1	\$75,801	1.7				
H1A3XX	PROGAM MANAGEMENT II	\$83,970	1.0	\$89,892	1.0				
H1B3XX	ADMINISTRATOR III	\$557,090	9.8	\$552,172	9.2				
H1B4XX	ADMINISTRATOR IV	\$191,283	2.9	\$146,358	2.3				
H1B5XX	ADMINISTRATOR V	\$226,324	2.7	\$235,865	2.8				
H1H3XX	CONTRACT ADMINISTRATOR III	\$48,563	0.9	\$51,912	1.0				
H1H5XX	CONTRACT ADMINISTRATOR V	\$65,111	0.8	\$80,688	1.0				
H1L3XX	PURCHASING AGENT III	\$147,930	2.7	\$170,678	3.0				
H1L4XX	PURCHASING AGENT IV	\$11,838	0.2	\$73,164	1.0				
H1L5XX	PURCHASING AGENT V	\$71,975	0.9	\$80,688	1.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$71,292	1.0	\$73,428	1.0				
H4G5XX	HUMAN RESOURCES SPEC V	\$79,344	1.0	\$13,620	0.2				
H4M3XX	TECHNICIAN III	\$271,040	5.7	\$287,371	5.9				
H4M5XX	TECHNICIAN V	\$67,428	1.0	\$69,456	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$48,540	1.0	\$48,885	1.0				
H5E2XX	LEGAL ASSISTANT II	\$12,710	0.2	\$0	0.0				
H6G8XX	MANAGEMENT	\$108,990	0.8	\$218,966	1.9				
H8A1XX	ACCOUNTANT I	\$262,782	5.3	\$304,404	6.0				
H8A2XX	ACCOUNTANT II	\$223,968	4.0	\$228,310	4.0				
H8A3XX	ACCOUNTANT III	\$75,001	1.0	\$76,436	1.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$110,912	2.6	\$85,020	2.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$1,026,589	22.3	\$1,024,644	21.7				
H8B4XX	ACCOUNTING TECHNICIAN IV	\$12,894	0.3	\$0	0.0				
H8C3XX	CONTROLLER III	\$86,696	0.9	\$92,604	1.0				
H8D3XX	AUDITOR II	\$40,164	0.7	\$55,800	1.0				
H8D4XX	AUDITOR III	\$52,670	0.8	\$64,613	1.0				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8E3XX	BUDGET & POLICY ANLST III	\$243,740	3.1	\$286,846	3.7				
H8E4XX	BUDGET & POLICY ANLST IV	\$155,885	1.7	\$175,000	1.9				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$6,400	0.1				
	Total	\$5,737,279	103.0	\$6,000,900	102.3				

03. Support Services, (B) Personnel Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$0	0.0	\$386	0.0				
H1A4XX	PROGRAM MANAGEMENT III	\$97,404	1.0	\$100,332	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$48,744	1.0	\$46,710	0.9				
H4G3XX	HUMAN RESOURCES SPEC III	\$281,724	5.0	\$321,691	5.8				
H4G4XX	HUMAN RESOURCES SPEC IV	\$63,216	1.0	\$65,112	1.0				
H4G5XX	HUMAN RESOURCES SPEC V	\$169,200	2.0	\$242,376	2.8				
H4K3XX	MKTG & COMM SPEC III	\$7,192	0.1	\$37,864	0.7				
H4M3XX	TECHNICIAN III	\$322,879	7.2	\$291,564	6.3				
H4R1XX	PROGRAM ASSISTANT I	\$43,319	0.9	\$50,208	1.0				
H4S2IX	STATE SERV PROF TRAIN II	\$0	0.0	\$7,460	0.2				
H6G8XX	MANAGEMENT	\$129,336	1.0	\$135,273	1.0				
	Total	\$1,163,014	19.2	\$1,298,975	20.7				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

03. Support Services, (C) Offender Services Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1A1XX	CASE MGR I	\$454,316	7.5	\$508,494	8.0				
A1A2XX	CASE MGR II	\$146,916	2.0	\$151,320	2.0				
A1A3XX	CASE MGR III	\$91,479	1.1	\$78,276	1.0				
A1D6XX	OFF IV	\$88,116	1.0	\$90,012	1.0				
G2D4XX	DATA SPECIALIST	\$192,060	4.8	\$133,656	3.3				
G3A3XX	ADMIN ASSISTANT II	\$73,512	1.9	\$55,881	1.3				
G3A4XX	ADMIN ASSISTANT III	\$206,474	4.5	\$226,592	4.9				
G3A5XX	OFFICE MANAGER	\$45,371	0.9	\$44,145	0.9				
H1A2XX	PROGRAM MANAGEMENT I	\$96,228	1.0	\$90,140	0.9				
H1A4XX	PROGRAM MANAGEMENT III	\$45,534	0.5	\$0	0.0				
H1B5XX	ADMINISTRATOR V	\$81,504	1.0	\$83,952	1.0				
H4M2TX	TECHNICIAN III	\$37,035	0.9	\$41,808	1.0				
H4M3XX	TECHNICIAN III	\$615,219	13.4	\$618,542	13.3				
H4M4XX	TECHNICIAN IV	\$106,289	2.0	\$137,451	2.5				
H4M5XX	TECHNICIAN V	\$252,540	4.0	\$260,112	4.0				
H6G8XX	MANAGEMENT	\$49,795	0.4	\$113,257	0.9				
	Total	\$2,582,387	47.1	\$2,633,638	46.1				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

03. Support Services, (E) Transportation Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$1,011,025	22.4	\$1,185,490	22.4				
A1D3XX	OFF II	\$546,456	9.0	\$602,037	9.5				
A1D5XX	OFF III SUPV	\$255,850	3.8	\$268,983	3.9				
A1D6XX	OFF IV	\$57,439	1.0	\$65,784	1.0				
H4M3XX	TECHNICIAN III	\$39,755	0.9	\$45,204	1.0				
	Total	\$1,910,525	37.1	\$2,167,497	37.8				

03. Support Services, (F) Training Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D4XX	OFF III SPEC	\$927,447	14.8	\$1,002,008	15.8				
A1D5XX	OFF III SUPV	\$60,276	1.0	\$74,042	1.2				
A1D6XX	OFF IV	\$136,188	2.0	\$124,953	1.8				
A3C1XX	COMMUNITY PAROLE OFF I	\$24,496	0.3	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$168,570	3.9	\$116,020	2.6				
H1A2XX	PROGRAM MANAGEMENT II	\$72,732	0.9	\$72,679	0.8				
H1A4XX	PROGRAM MANAGEMENT III	\$92,940	1.0	\$86,720	0.9				
H1Q3XX	LIAISON III	\$53,916	1.0	\$55,536	1.0				
H3I5XX	MEDIA SPEC IV	\$62,748	1.0	\$83,564	1.3				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4I4XX	TRAINING SPEC IV	\$462,571	6.4	\$499,815	6.7				
H4R1XX	PROGRAM ASSISTANT I	\$44,347	0.9	\$49,224	1.0				
	Total	\$2,106,230	33.3	\$2,164,561	33.2				

03. Support Services, (H) Facility Services Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H1H3XX	CONTRACT ADMINISTRATOR III	\$39,600	0.6	\$54,310	0.8				
H1K2XX	PROJECT MANAGER I	\$232,209	2.9	\$248,117	2.8				
H1K3XX	PROJECT MANAGER II	\$79,104	1.0	\$56,504	0.7				
H1K4XX	PROJECT MANAGER III	\$0	0.0	\$36,830	0.4				
H6G8XX	MANAGEMENT	\$131,928	1.0	\$135,888	1.0				
I2A1XX	DESIGNER/PLANNER	\$8,885	0.1	\$50,404	0.8				
I2A2XX	ARCHITECT I	\$130,937	1.7	\$82,560	1.2				
I2A3XX	ARCHITECT II	\$202,136	1.9	\$68,580	0.8				
I2A4XX	ARCHITECT III	\$9,668	0.1	\$238,980	2.0				
	Total	\$834,466	9.3	\$972,173	10.6				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

04. Inmate Programs, (A) Labor Subprogram

Personal Services

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

CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$160,570	3.7	\$183,541	3.6				
A1K1XX	CORR SUP LIC TRDE SUP I	\$111,389	1.9	\$185,340	3.0				
A1L1XX	CORR SUPP TRADES SUPV II	\$3,616,647	69.5	\$4,207,404	70.4				
A1L2XX	CORR SUPP TRADES SUPV I	\$305,964	5.0	\$301,266	4.8				
H7A1XX	STATE TEACHER I	\$55,452	1.0	\$57,120	1.0				
I5E3XX	ELECTRONICS SPEC II	\$49,304	0.9	\$51,351	0.9				
	Total	\$4,299,327	81.9	\$4,986,022	83.6				

04. Inmate Programs, (B) Education Subprogram

Personal Services

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

CPPS Job Class	Job Class Name								
G2D4XX	DATA SPECIALIST	\$40,020	1.0	\$41,220	1.0				
G3A3XX	ADMIN ASSISTANT II	\$21,082	0.6	\$35,088	1.0				
G3A4XX	ADMIN ASSISTANT III	\$237,146	5.4	\$223,782	4.9				
G3C2XX	LIBRARY TECHNICIAN II	\$862,490	23.1	\$845,573	22.1				
G3C3XX	LIBRARY TECHNICIAN III	\$172,095	4.2	\$235,185	5.7				
H1A4XX	PROGRAM MANAGEMENT III	\$91,068	1.0	\$93,804	1.0				
H1B4XX	ADMINISTRATOR IV	\$69,660	1.0	\$71,748	1.0				
H3G2XX	LIBRARIAN II	\$85,386	1.7	\$108,768	2.1				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M4XX	TECHNICIAN IV	\$53,544	1.0	\$64,788	1.0				
H4S1IX	STATE SERV PROF TRAIN I	\$64,709	1.3	\$61,102	1.2				
H4S2IX	STATE SERV PROF TRAIN II	\$127,790	2.6	\$238,129	4.7				
H7A1XX	STATE TEACHER I	\$8,162,613	138.0	\$7,805,220	129.6				
H7A2XX	STATE TEACHER II	\$694,461	10.1	\$852,024	12.0				
	Total	\$10,682,065	191.0	\$10,676,431	187.3				

04. Inmate Programs, (C) Recreation Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$3,195,510	69.5	\$3,669,100	69.7				
A1D3XX	OFF II	\$1,352,332	24.6	\$1,581,358	25.2				
A1D4XX	OFF III SPEC	\$4,879	0.1	\$0	0.0				
A1D5XX	OFF III SUPV	\$1,027,460	17.2	\$941,878	15.2				
A1D6XX	OFF IV	\$152,724	2.0	\$157,308	2.0				
C7C2TX	PROGRAM ASSIST I	\$1,088	0.0	\$0	0.0				
H7A1XX	STATE TEACHER I	\$56,832	0.9	\$63,108	1.0				
	Total	\$5,790,825	114.3	\$6,412,753	113.1				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Personal Services

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

CPPS Job Class	Job Class Name								
C4L3XX	SOCIAL WORK/COUNSELOR III	\$64,800	1.0	\$51,988	0.8				
C4L4XX	SOCIAL WORK/COUNSELOR IV	\$590,990	7.9	\$611,711	8.0				
C7C2TX	HEALTH PROFESSIONAL II	\$3,114,434	50.7	\$3,369,554	53.0				
C7C4XX	HEALTH PROFESSIONAL IV	\$203,246	2.8	\$219,279	3.0				
C7C6XX	HEALTH PROFESSIONAL VI	\$85,176	1.0	\$93,598	1.0				
C7D2IX	HCS TRAINEE II	\$123,022	4.2	\$73,569	2.5				
C7D3IX	HCS TRAINEE III	\$280,476	6.9	\$229,287	5.6				
G3A3XX	ADMIN ASSISTANT II	\$104,465	3.0	\$101,369	2.9				
H4R1XX	PROGRAM ASSISTANT I	\$47,652	1.0	\$49,080	1.0				
I1B1XX	STATISTICAL ANALYST I	\$39,677	0.8	\$33,413	0.6				
	Total	\$4,653,938	79.3	\$4,832,847	78.4				

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

Personal Services

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

CPPS Job Class	Job Class Name								
A1D4XX	OFF III SPEC	\$57,192	1.0	\$0	0.0				
C4L1TX	SOCIAL WORK/COUNSELOR I	\$83,513	1.9	\$20,571	0.5				
C4L3XX	SOCIAL WORK/COUNSELOR III	\$1,035,305	16.0	\$1,187,564	17.7				
C4L4XX	SOCIAL WORK/COUNSELOR IV	\$431,806	5.9	\$410,094	5.5				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C4M1XX	PSYCHOLOGIST CANDIDATE	\$126,161	1.6	\$25,852	0.3				
C4M2XX	PSYCHOLOGIST I	\$90,382	1.0	\$108,613	1.2				
C7C2TX	HEALTH PROFESSIONAL II	\$759,624	12.9	\$606,998	9.8				
C7C4XX	HEALTH PROFESSIONAL IV	\$149,256	2.0	\$153,732	2.0				
G3A4XX	ADMIN ASSISTANT III	\$174,457	3.9	\$173,670	3.8				
I1B1XX	STATISTICAL ANALYST I	\$31,371	0.6	\$6,513	0.1				
P1A1XX	TEMPORARY AIDE	\$5,353	0.2	\$0	0.0				
	Total	\$2,944,421	47.1	\$2,693,608	40.9				

04. Inmate Programs, (F) Volunteers Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$8,488	0.2	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$69,089	1.6	\$59,257	1.3				
H1A1XX	PROGRAM COORDINATOR	\$235,348	3.9	\$214,782	3.7				
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$22	0.0				
H1O3XX	III	\$5,228	0.1	\$0	0.0				
H1Q2XX	LIAISON II	\$39,985	0.9	\$33,207	0.7				
H1Q4XX	LIAISON IV	\$83,772	1.0	\$65,410	0.8				
H6I1XX	CHAPLAIN I	\$75,456	1.0	\$77,724	1.0				
	Total	\$517,365	8.7	\$450,401	7.5				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

05. Community Services, (A) Parole Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$24,926	0.2	\$154,044	1.0				
A1A1XX	CASE MGR I	\$0	0.0	\$132,268	2.2				
A1D3XX	OFF II	\$0	0.0	\$2,247	0.0				
A3C1XX	COMMUNITY PAROLE OFF	\$7,938,729	144.5	\$8,617,700	150.5				
A3C2XX	COMMUNITY PAROLE TEAM LDR	\$1,192,361	17.5	\$1,427,819	19.5				
A3C3XX	COMMUNITY PAROLE SUPV	\$1,657,878	20.1	\$1,776,703	20.9				
A3C4XX	COMMUNITY PAROLE MGR	\$481,101	4.9	\$510,913	5.1				
G3A4XX	ADMIN ASSISTANT III	\$1,294,535	28.7	\$1,187,430	25.7				
G3A5XX	OFFICE MANAGER I	\$179,664	3.0	\$187,673	3.1				
H1A3XX	PROGRAM MANAGEMENT II	\$285,754	2.8	\$157,792	1.6				
H1B3XX	ADMINISTRATOR III	\$50,976	1.0	\$52,549	1.0				
H1B4XX	ADMINISTRATOR IV	\$134,928	1.8	\$19,496	0.3				
H1C3XX	ANALYST III	\$51,240	1.0	\$52,776	1.0				
H1C4XX	ANALYST IV	\$53,921	0.4	\$69,850	1.0				
H1H3XX	CONTRACT ADMINISTRATOR III	\$51,020	1.0	\$40,562	0.8				
H1O3XX	COMMUNITY PROG SPEC III	\$315,232	5.6	\$324,458	5.5				
H1Q3XX	LIAISON III	\$279,988	5.4	\$17,479	0.4				
H1Q4XX	LIAISON IV	\$39,487	0.6	\$0	0.0				
H1R1XX	POLICY ADVISOR I	\$0	0.0	\$9,298	0.2				
H4I4XX	TRAINING SPECIALIST IV	\$53,284	0.8	\$11,682	0.2				
H4M4XX	TECHNICIAN IV	\$39,830	0.8	\$346,253	6.9				
H4R1XX	PROGRAM ASSISTANT I	\$98,898	2.0	\$148,372	2.9				
H4R2XX	PROGRAM ASSISTANT II	\$55,176	1.0	\$56,832	1.0				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4S2IX	STATE SERV PROF TRAIN II	\$291,039	7.2	\$216,722	5.5				
H6G8XX	MANAGEMENT	\$279,639	2.3	\$293,849	2.4				
I1B1XX	STATISTICAL ANALYST I	\$0	0.0	\$20,048	0.4				
	Total	\$14,849,606	252.6	\$15,834,815	259.0				

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$84,274	0.6	\$0	0.0				
A3C1XX	COMMUNITY PAROLE OFF	\$3,181,076	54.6	\$3,603,478	60.8				
A3C2XX	COMMUNITY PAROLE TEAM LDR	\$226,398	2.9	\$216,253	2.9				
A3C3XX	COMMUNITY PAROLE SUPV	\$371,652	4.0	\$382,800	4.0				
A3C4XX	COMMUNITY PAROLE MGR	\$396,875	3.9	\$437,748	4.2				
G3A4XX	ADMIN ASSISTANT III	\$248,572	5.8	\$237,389	5.3				
H1A4XX	PROGRAM MANAGEMENT III	\$69,642	0.7	\$58,628	0.6				
H1O3XX	COMMUNITY PROG SPEC III	\$51,240	1.0	\$52,776	1.0				
H1O4XX	COMMUNITY PROG SPEC IV	\$63,576	0.8	\$63,864	1.0				
H1O5XX	COMMUNITY PROG SPEC V	\$79,656	1.0	\$82,044	1.0				
H1Q3XX	LIAISON III	\$112,919	1.8	\$72,996	1.0				
H1Q4XX	LIAISON IV	\$88,572	1.0	\$91,224	1.0				
H4M4XX	TECHNICIAN IV	\$41,170	0.8	\$89,102	1.8				
H4R1XX	PROGRAM ASSISTANT I	\$37,858	0.8	\$48,612	1.0				
H4S2IX	STATE SERV PROF TRAIN II	\$146,293	3.6	\$59,419	1.5				
	Total	\$5,199,773	83.3	\$5,496,333	87.2				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A3C1XX	COMMUNITY PAROLE OFF	\$208,896	3.0	\$234,017	3.5				
A3C2XX	COMMUNITY PAROLE TEAM LDR	\$58,656	1.0	\$28,916	0.5				
A3C3XX	COMMUNITY PAROLE SUPV	\$55,325	0.7	\$71,064	1.0				
G3A4XX	ADMIN ASSISTANT III	\$55,152	1.0	\$45,573	0.9				
	Total	\$378,029	5.7	\$379,570	5.8				

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$16,636	0.3				
H1O3XX	COMMUNITY PROG SPEC III	\$1,813,848	33.5	\$1,934,627	35.0				
H1O4XX	COMMUNITY PROG SPEC IV	\$161,508	2.0	\$237,612	3.0				
H1O5XX	COMMUNITY PROG SPEC V	\$184,932	2.0	\$190,476	2.0				
	Total	\$2,160,288	37.5	\$2,379,351	40.4				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

06. Parole Board

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
118400	PAROLE BOARD CHAIRMAN	\$118,526	1.0	\$207,721	1.8				
118600	PAROLE BOARD MEMBER	\$610,546	5.8	\$766,223	7.1				
A3C1XX	COMMUNITY PAROLE OFF	\$2,602	0.1	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$43,380	1.0	\$45,852	1.0				
G3A4XX	ADMIN ASSISTANT III	\$281,493	6.2	\$268,865	5.7				
G3A5XX	OFFICE MANAGER I	\$49,822	1.0	\$51,240	1.0				
I1B3XX	STATISTICAL ANALYST III	\$75,924	1.0	\$78,204	1.0				
	Total	\$1,182,293	16.0	\$1,418,104	17.7				

07. Correctional Industries

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$180,132	4.0	\$173,880	3.3				
A1D3XX	OFF II	\$59,832	1.0	\$61,632	1.0				
A1L1XX	CORR SUPP TRADES SUPV II	\$4,040,950	76.4	\$4,303,220	71.8				
A1L2XX	CORR SUPP TRADES SUPV I	\$191,234	3.3	\$380,748	6.2				
D7B1XX	EQUIPMENT OPERATOR I	\$25,647	0.6	\$23,105	0.6				
D7B4XX	EQUIPMENT OPERATOR IV	\$218,114	4.9	\$272,383	5.5				
D8C1XX	DINING SERVICES I	\$7,175	0.3	\$11,032	0.4				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
D8F7IX	LTC TN VII	\$5,241	0.1	\$0	0.0				
D9A2XX	CORRECTL INDUS SUPV II	\$800,798	13.3	\$907,632	14.3				
D9A3XX	CORRECTL INDUS SUPV III	\$690,234	9.3	\$776,311	10.7				
G3A4XX	ADMIN ASSISTANT III	\$133,572	2.8	\$139,610	2.8				
H1A4XX	PROGRAM MANAGEMENT III	\$330,029	3.3	\$449,049	4.6				
H1B3XX	ADMINSTRATOR III	\$0	0.0	\$44,057	0.8				
H1Q3XX	LIAISON III	\$6,504	0.1	\$0	0.0				
H4K3XX	MKTG & COMM SPEC III	\$117,972	2.0	\$91,728	1.5				
H4K5XX	MKTG & COMM SPEC V	\$62,016	0.8	\$80,688	1.0				
H4M2TX	TECHNICIAN III	\$93,423	2.1	\$94,152	2.0				
H4M3XX	TECHNICIAN III	\$41,491	0.9	\$48,576	1.0				
H4M4XX	TECHNICIAN IV	\$57,123	0.9	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$143,808	3.0	\$143,660	2.9				
H6G8XX	MANAGEMENT	\$101,690	0.8	\$125,835	1.0				
H6L1XX	CORRL ACCOUNT SALES REP	\$254,075	4.1	\$269,740	4.6				
H7A1XX	STATE TEACHER I	\$50,350	0.8	\$46,443	0.7				
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$24,589	0.5				
H8E3XX	BUDGET & POLICY ANLST III	\$60,622	0.8	\$74,352	1.0				
	Total	\$7,672,030	135.7	\$8,542,423	138.3				

08. Canteen Operation

Personal Services

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

CPPS Job Class	Job Class Name								
A1L1XX	CORR SUPP TRADES SUPV I	\$608,041	11.6	\$672,055	11.1				
A1L2XX	CORR SUPP TRADES SUPV II	\$55,896	1.0	\$58,296	1.0				
A1L3XX	CORR SUPP TRADES SUPV III	\$121,652	1.8	\$132,400	2.0				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A4XX	ADMIN ASSISTANT III	\$153,745	3.2	\$149,184	3.0				
H1A3XX	PROGRAM MANAGEMENT II	\$87,624	1.0	\$90,294	1.0				
H1A4XX	PROGRAM MANAGEMENT III	\$75,308	0.8	\$15,434	0.2				
H4M2TX	TECHNICIAN II	\$159,194	3.8	\$168,948	4.0				
H4M3XX	TECHNICIAN III	\$53,724	1.0	\$38,874	0.7				
H4M5XX	TECHNICIAN V	\$60,144	1.0	\$61,944	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$18,268	0.3	\$53,686	1.0				
H6S4XX	STORE MANAGER I	\$55,129	0.9	\$64,500	1.0				
H8E3XX	BUDGET & POLICY ANLST III	\$0	0.0	\$64,100	0.7				
I5E3XX	ELECTRONICS SPEC II	\$71,412	1.0	\$73,560	1.0				
I5E4XX	ELECTRONICS SPEC III	\$79,632	1.0	\$68,256	0.8				
	Total	\$1,599,769	28.6	\$1,711,531	28.5				

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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		29.1	39.8		36.8	36.8
1000	Total Employee Wages and Benefits	\$3,217,785		\$3,989,901		\$4,210,242	\$4,212,342

Object Code Object Name

1000	Personal Services	\$0		\$0		\$4,210,242	\$4,212,342
1110	Regular Full-Time Wages	\$1,616,042		\$1,882,642		\$0	\$0
1120	Temporary Full-Time Wages	\$18,225		\$0		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$32,575		\$0		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,524		\$111		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,976		\$11,489		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,820		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$369,003		\$733,524		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$824		\$34,221		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$5,472		\$0		\$0	\$0
1300	Other Employee Wages	\$1,930		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$1,050		\$0		\$0	\$0
1510	Dental Insurance	\$10,865		\$14,326		\$0	\$0
1511	Health Insurance	\$198,407		\$251,998		\$0	\$0
1512	Life Insurance	\$2,732		\$3,024		\$0	\$0
1513	Short-Term Disability	\$3,029		\$3,878		\$0	\$0
1520	FICA-Medicare Contribution	\$29,561		\$38,048		\$0	\$0
1521	Other Retirement Plans	\$33,978		\$48,321		\$0	\$0
1522	PERA	\$172,274		\$224,060		\$0	\$0
1524	PERA - AED	\$101,602		\$131,163		\$0	\$0

Department of Corrections

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$101,602		\$131,163		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$319,138		\$317,957		\$0		\$0	
1532	Unemployment Compensation	\$189,978		\$161,138		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$520		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$250		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$250		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$248,541		\$862,215		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$138,005		\$799,781		\$0		\$0	
1930	Purchased Services - Litigation	\$110,536		\$17,665		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$44,770		\$0		\$0	
Subtotal All Personal Services		\$3,466,327	29.1	\$4,852,116	39.8	\$4,210,242	36.8	\$4,212,342	36.8

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	

Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	

Total Line Item Expenditures		\$3,466,327	29.1	\$4,852,116	39.8	\$4,210,242	36.8	\$4,212,342	36.8
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$81	\$0	\$0	\$0	\$0

Object Code Object Name

1622	Contractual Employee PERA	\$41	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$20	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$20	\$0	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$81	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$73,081	\$6,020	\$0	\$0
3000	Total Travel Expenses	\$1,838	\$6,150	\$0	\$0

Object Code Object Name

2259	Parking Fees	\$93	\$147	\$0	\$0
2512	In-State Personal Travel Per Diem	\$60	\$2,950	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,285	\$983	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$493	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$2,218	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$477	\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$1,119		\$2,718		\$0		\$0	
2820 Purchased Services	\$8,800		\$82		\$0		\$0	
3110 Supplies & Materials	\$18,100		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,401		\$380		\$0		\$0	
3121 Office Supplies	\$20,715		\$1,327		\$0		\$0	
3123 Postage	\$6		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$10,000		\$60		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,417		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$8,821		\$339		\$0		\$0	
4180 Official Functions	\$266		\$0		\$0		\$0	
4220 Registration Fees	\$1,345		\$490		\$0		\$0	
Subtotal All Other Operating	\$74,919		\$12,170		\$0		\$0	
Total Line Item Expenditures	\$75,000	0	\$12,170	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$45,767,749		\$70,725,304	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$45,767,749		\$70,725,304	
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$45,767,749	0	\$70,725,304	0
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	\$0	0	\$0	0	\$45,767,749	0	\$70,725,304	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$638,143		\$582,263
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$638,143		\$582,263
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$638,143	0	\$582,263	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	\$0	0	\$0	0	\$638,143	0	\$582,263	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$19,012,344		\$18,646,022	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$19,012,344		\$18,646,022	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$19,012,344	0	\$18,646,022	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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		\$0	0	\$0	0	\$19,012,344	0	\$18,646,022	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$19,012,344		\$18,646,022	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$19,012,344		\$18,646,022	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$19,012,344	0	\$18,646,022	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$0	0	\$0	0	\$19,012,344	0	\$18,646,022	0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$9,854,160		\$0		\$10,222,043	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$0		\$10,222,043	
1526		\$0		\$9,854,160		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$9,854,160	0	\$0	0	\$10,222,043	0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
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Total Line Item Expenditures		\$0	0	\$9,854,160	0	\$0	0	\$10,222,043	0
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Department of Corrections

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Salary Survey - 01. Management, (A) Executive Director's Office Subprogram,										
<u>Personal Services - Employees</u>										
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									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
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			\$0	0	\$0	0	\$0	0	\$0	0

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

<u>Personal Services - Employees</u>										
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									

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$8,938,772		\$10,251,533
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$8,938,772		\$10,251,533
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$8,938,772	0	\$10,251,533	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	\$0	0	\$0	0	\$8,938,772	0	\$10,251,533	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$7,416,989		\$5,943,515		\$0		\$0	
Object Code	Object Name								
1533	Workers' Compensation	\$7,416,989		\$5,943,515		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$7,416,989	0	\$5,943,515	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$5,546,279		\$6,032,639	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense		\$0	\$0	\$5,546,279		\$6,032,639		
Subtotal All Other Operating		\$0	\$0	\$5,546,279		\$6,032,639			
Total Line Item Expenditures		\$7,416,989	0	\$5,943,515	0	\$5,546,279	0	\$6,032,639	0

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

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

Object Code Object Name

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
2000	Total Operating Expenses		\$309,297	\$229,588	\$376,801		\$376,801	
3000	Total Travel Expenses		\$61,076	\$56,763	\$0		\$0	
2000	Operating Expense		\$0	\$0	\$376,801		\$376,801	
2230	Equipment Maintenance		\$1,232	\$80	\$0		\$0	
2231	Information Technology Maintenance		\$15,975	\$0	\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2240 Motor Vehicle Maintenance	\$7		\$0		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$47,731		\$32,881		\$0		\$0	
2253 Rental of Equipment	\$2,098		\$2,453		\$0		\$0	
2254 Rental Of Equipment	\$0		\$638		\$0		\$0	
2258 Parking Fees	\$4,885		\$4,860		\$0		\$0	
2259 Parking Fees	\$327		\$651		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$32,804		\$34,165		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$83		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$0		\$381		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$13,000		\$9,576		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$13,261		\$12,213		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$1,188		\$0		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$0		\$344		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$237		\$0		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$586		\$0		\$0		\$0	
2610 Advertising And Marketing	\$0		\$275		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$15,930		\$27,453		\$0		\$0	
2680 Printing And Reproduction Services	\$6,839		\$5,081		\$0		\$0	
2690 Legal Services	\$0		(\$125)		\$0		\$0	
2820 Purchased Services	\$34,677		\$396		\$0		\$0	
3110 Supplies & Materials	\$29,985		\$4,649		\$0		\$0	
3113 Clothing and Uniform Allowance	\$3,259		\$7,609		\$0		\$0	
3119 Medical Laboratory Supplies	\$193		\$38		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,159		\$3,346		\$0		\$0	
3121 Office Supplies	\$18,913		\$15,622		\$0		\$0	
3123 Postage	\$9,367		\$228		\$0		\$0	
3128 Noncapitalizable Equipment	\$7,212		\$19,729		\$0		\$0	
3129 Pharmaceuticals	\$12,466		\$10,254		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$8,284		\$5,853		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$64,906		\$60,646		\$0		\$0	
4100 Other Operating Expenses	\$1,543		\$2,880		\$0		\$0	
4105 Bank Card Fees	\$1,405		\$2,050		\$0		\$0	
4111 Prizes And Awards	\$713		\$2,147		\$0		\$0	
4140 Dues And Memberships	\$7,081		\$7,076		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$280		\$401		\$0		\$0	
4180 Official Functions	\$9,734		\$9,123		\$0		\$0	
4220 Registration Fees	\$3,099		\$3,293		\$0		\$0	
Subtotal All Other Operating	\$370,374		\$286,351		\$376,801		\$376,801	
Total Line Item Expenditures	\$370,374	0	\$286,351	0	\$376,801	0	\$376,801	0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$19,687		\$20,746	

Object Code Object Name

1930	Purchased Services - Litigation	\$19,687		\$20,746		\$0	\$0
Subtotal All Personal Services		\$19,687	0	\$20,746	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$2,010,214		\$2,369,583		\$2,664,511		\$3,522,915		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$2,664,511		\$3,522,915		
2690	Legal Services								
	\$2,010,214		\$2,369,583		\$0		\$0		
Subtotal All Other Operating		\$2,010,214		\$2,369,583		\$2,664,511		\$3,522,915	
Total Line Item Expenditures		\$2,029,901	0	\$2,390,329	0	\$2,664,511	0	\$3,522,915	0

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

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$5,177,747		\$4,388,047		\$2,926,825		\$3,912,920	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$2,926,825		\$3,912,920	
2660	Insurance For Other Than Employee Benefits		\$5,177,747	\$4,388,047	\$0		\$0	
Subtotal All Other Operating			\$5,177,747	\$4,388,047	\$2,926,825		\$3,912,920	
Total Line Item Expenditures			\$5,177,747	0	\$4,388,047	0	\$2,926,825	0

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

Personal Services - Employees

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

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses		\$4,910,850	\$5,375,095	\$5,741,667		\$6,066,143	
6700	Total Debt Service		\$115,714	\$115,714	\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$5,741,667	\$6,066,143			
2180	Grounds Maintenance	\$1,046	\$0	\$0	\$0			
2210	Other Maintenance	\$1,620	\$0	\$0	\$0			
2220	Building Maintenance	\$158,086	\$128,328	\$0	\$0			
2230	Equipment Maintenance	\$72,971	\$11,747	\$0	\$0			
2255	Rental of Buildings	\$4,430,271	\$5,028,677	\$0	\$0			
2820	Purchased Services	\$104,224	\$75,385	\$0	\$0			
3110	Supplies & Materials	\$27,024	\$12,775	\$0	\$0			
3121	Office Supplies	\$0	\$7,520	\$0	\$0			
3126	Repair and Maintenance	\$0	\$1,961	\$0	\$0			
3128	Noncapitalizable Equipment	\$105,663	\$35,067	\$0	\$0			
3140	Noncapitalizable Information Technology	\$9,945	\$73,636	\$0	\$0			
6810	Capital Lease Principal	\$94,292	\$98,642	\$0	\$0			
6820	Capital Lease Interest	\$21,422	\$17,072	\$0	\$0			
Subtotal All Other Operating		\$5,026,564	\$5,490,809	\$5,741,667	\$6,066,143			
Total Line Item Expenditures		\$5,026,564	0	\$5,490,809	0	\$5,741,667	0	\$6,066,143

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

Personal Services - Employees

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$56,421		\$56,871		\$55,513		\$59,086		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$55,513		\$59,086		
2255	Rental of Buildings								
	\$56,421		\$56,871		\$0		\$0		
Subtotal All Other Operating		\$56,421		\$56,871		\$55,513		\$59,086	
Total Line Item Expenditures		\$56,421	0	\$56,871	0	\$55,513	0	\$59,086	0

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

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$0		\$103,564		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$0		\$103,564		
Subtotal All Other Operating		\$0		\$0		\$0		\$103,564	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$103,564	0

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

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$82,410		\$82,320		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$82,410		\$82,320		\$0		\$0		
Subtotal All Personal Services		\$82,410	0	\$82,320	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$82,410		\$82,410		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$82,410		\$82,410		
Subtotal All Other Operating		\$0	\$0	\$82,410	\$82,410				
Total Line Item Expenditures		\$82,410	0	\$82,320	0	\$82,410	0	\$82,410	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
		0		0		0		0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$619,694		\$435,033		\$0		\$0		
Object Code	Object Name								
1930	Purchased Services - Litigation								
	\$619,694		\$435,033		\$0		\$0		
Subtotal All Personal Services		\$619,694	0	\$435,033	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$681,102		\$681,102		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$681,102		\$681,102		
Subtotal All Other Operating		\$0	\$0	\$681,102	\$681,102				
Total Line Item Expenditures		\$619,694	0	\$435,033	0	\$681,102	0	\$681,102	0

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

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

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$32,175		\$32,175		\$32,175		\$32,175	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$32,175		\$32,175	
2820	Purchased Services	\$32,175		\$32,175		\$0		\$0	
Subtotal All Other Operating		\$32,175		\$32,175		\$32,175		\$32,175	
Total Line Item Expenditures		\$32,175	0	\$32,175	0	\$32,175	0	\$32,175	0

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

Personal Services - Employees

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

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$45,351		\$0		\$0	
3000	Total Travel Expenses	\$0		\$1,679		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2252			\$0		\$290		\$0		\$0
2512			\$0		\$1,679		\$0		\$0
2631			\$0		\$575		\$0		\$0
2680			\$0		\$3,205		\$0		\$0
2810			\$0		\$125		\$0		\$0
2820			\$0		\$140		\$0		\$0
3110			\$0		\$497		\$0		\$0
3120			\$0		\$3,295		\$0		\$0
3121			\$0		\$5,972		\$0		\$0
3123			\$0		\$330		\$0		\$0
3128			\$0		\$9,686		\$0		\$0
3140			\$0		\$9,188		\$0		\$0
4100			\$0		\$500		\$0		\$0
4140			\$0		\$300		\$0		\$0
4180			\$0		\$9,971		\$0		\$0
4220			\$0		\$1,275		\$0		\$0
Subtotal All Other Operating			\$0	0	\$47,030	0	\$0	0	\$0
Total Line Item Expenditures			\$0	0	\$47,030	0	\$0	0	\$0

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

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		(\$162,223)		(\$162,223)		
7000	Total Transfers								
	\$0		\$235,033		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		(\$162,223)		(\$162,223)		
70CC	Capital Outlay Transfer-Out C.R.S. 24-30-1310								
	\$0		\$235,033		\$0		\$0		
Subtotal All Other Operating		\$0	\$235,033		(\$162,223)		(\$162,223)		
Total Line Item Expenditures		\$0	0	\$235,033	0	(\$162,223)	0	(\$162,223)	0

Necessary Expenditures due to COVID-19 - 01. Management, (A) Executive Director's Office Subprogram,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$2,204,461		\$0		\$0	
Object Code	Object Name							
1370	Employee Commission Incentive Pay							
	\$0		\$2,204,461		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$0		\$395,539		\$0		\$0		
Object Code Object Name									
1920	Personal Services - Professional								
	\$0		\$4,000		\$0		\$0		
1940	Personal Services - Medical Services								
	\$0		\$391,539		\$0		\$0		
Subtotal All Personal Services		\$0	0	\$2,600,000	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$996,840		\$6,200,000		\$0		
3000	Total Travel Expenses								
	\$0		\$3,160		\$0		\$0		
Object Code Object Name									
2000	Operating Expense								
	\$0		\$0		\$6,200,000		\$0		
2160	Other Cleaning Services								
	\$0		\$12,000		\$0		\$0		
2512	In-State Personal Travel Per Diem								
	\$0		\$3,160		\$0		\$0		
3110	Supplies & Materials								
	\$0		\$588,962		\$0		\$0		
3113	Clothing and Uniform Allowance								
	\$0		\$646		\$0		\$0		
3119	Medical Laboratory Supplies								
	\$0		\$9,867		\$0		\$0		
3126	Repair and Maintenance								
	\$0		\$6,029		\$0		\$0		
3128	Noncapitalizable Equipment								
	\$0		\$7,090		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$0		\$372,246		\$0		\$0		
Subtotal All Other Operating		\$0	\$1,000,000		\$6,200,000		\$0		
Total Line Item Expenditures		\$0	0	\$3,600,000	0	\$6,200,000	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		14.5		14.0		15.7		12.7
1000	Total Employee Wages and Benefits	\$1,286,489		\$1,310,623		\$1,187,790		\$980,297	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$1,187,790		\$980,297	
1110	Regular Full-Time Wages	\$934,442		\$934,610		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$16,597		\$19,574		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2,611		\$3,979		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$2,900		\$0		\$0	
1370	Employee Commission Incentive Pay	\$0		\$3,700		\$0		\$0	
1510	Dental Insurance	\$6,522		\$6,962		\$0		\$0	
1511	Health Insurance	\$122,537		\$131,921		\$0		\$0	
1512	Life Insurance	\$1,561		\$1,313		\$0		\$0	
1513	Short-Term Disability	\$1,435		\$1,408		\$0		\$0	
1520	FICA-Medicare Contribution	\$13,490		\$13,580		\$0		\$0	
1522	PERA	\$94,345		\$97,116		\$0		\$0	
1524	PERA - AED	\$46,475		\$46,780		\$0		\$0	
1525	PERA - SAED	\$46,475		\$46,780		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$1,286,489	14.5	\$1,310,623	14.0	\$1,187,790	15.7	\$980,297	12.7
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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		\$1,286,489	14.5	\$1,310,623	14.0	\$1,187,790	15.7	\$980,297 12.7

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0 0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$178,297		\$137,285		\$213,443		\$183,443
3000	Total Travel Expenses	\$5,679		\$12,057		\$0		\$0
6000	Total Capitalized Property Purchases	\$0		\$6,000		\$0		\$0
7000	Total Transfers	\$0		\$28,634		\$0		\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$213,443		\$183,443	
2220	Building Maintenance	\$10,154		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$4,166		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$11,609		\$14,285		\$0		\$0	
2253	Rental of Equipment	\$1,680		\$1,628		\$0		\$0	
2259	Parking Fees	\$98		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5,582		\$12,057		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$97		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$7,910		\$10,358		\$0		\$0	
2680	Printing And Reproduction Services	\$25		\$35		\$0		\$0	
2710	Purchased Medical Services	\$2,164		\$12		\$0		\$0	
2820	Purchased Services	\$21,485		\$19,685		\$0		\$0	
3110	Supplies & Materials	\$21,559		\$16,121		\$0		\$0	
3113	Clothing and Uniform Allowance	\$5,373		\$6,785		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,416		\$0		\$0		\$0	
3121	Office Supplies	\$14,506		\$8,370		\$0		\$0	
3123	Postage	\$122		\$208		\$0		\$0	
3126	Repair and Maintenance	\$166		\$7,631		\$0		\$0	
3128	Noncapitalizable Equipment	\$29,784		\$752		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$15,140		\$15,441		\$0		\$0	
3140	Noncapitalizable Information Technology	\$30,050		\$29,906		\$0		\$0	
4110	Losses	\$0		\$8		\$0		\$0	
4111	Prizes And Awards	\$55		\$770		\$0		\$0	
4140	Dues And Memberships	\$79		\$79		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$36		\$0		\$0	
4180	Official Functions	\$929		\$834		\$0		\$0	
4220	Registration Fees	\$3,995		\$175		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$6,000		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
70RX State Employees Reserve Fund Reversions	\$0		\$28,634		\$0		\$0	
Subtotal All Other Operating	\$183,976		\$183,976		\$213,443		\$183,443	
Total Line Item Expenditures	\$183,976	0	\$183,976	0	\$213,443	0	\$183,443	0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$12,706,175	\$12,706,175
5000	Total Intergovernmental Payments	\$11,014,012		\$11,267,237		\$0	\$0
2000	Operating Expense	\$0		\$0		\$12,706,175	\$12,706,175
5420	Purchased Services - Counties	\$11,014,012		\$11,267,237		\$0	\$0
Subtotal All Other Operating		\$11,014,012		\$11,267,237		\$12,706,175	\$12,706,175
Total Line Item Expenditures		\$11,014,012	0	\$11,267,237	0	\$12,706,175	\$12,706,175

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Payments to In-State Private Prisons - 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE	0	0	0	0	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$136	\$173	\$63,730,014	\$41,872,412				
5000	Total Intergovernmental Payments	\$65,075,722	\$65,815,850	\$0	\$0				
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$63,730,014	\$41,872,412				
4100	Other Operating Expenses	\$136	\$173	\$0	\$0				
5420	Purchased Services - Counties	\$65,075,722	\$65,815,850	\$0	\$0				
Subtotal All Other Operating		\$65,075,858	\$65,816,023	\$63,730,014	\$41,872,412				
Total Line Item Expenditures		\$65,075,858	0	\$65,816,023	0	\$63,730,014	0	\$41,872,412	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Payments to Pre-Release Parole Revocation Facilities - 01. Management, (B) External Capacity Subprogram,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE	0	0	0	0	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$14,314,837	\$7,656,359	\$0	\$0	\$0	\$0	\$0	
5000	Total Intergovernmental Payments	\$7,943	\$3,850	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
2820	Purchased Services	\$14,314,837	\$7,656,359	\$0	\$0	\$0	\$0	\$0	
5420	Purchased Services - Counties	\$7,943	\$3,850	\$0	\$0	\$0	\$0	\$0	
Subtotal All Other Operating		\$14,322,780	\$7,660,209	\$0	\$0	\$0	\$0	\$0	
Total Line Item Expenditures		\$14,322,780	0	\$7,660,209	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$541,566		\$355,734	
5000	Total Intergovernmental Payments	\$541,566		\$541,566		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$541,566		\$355,734	
5420	Purchased Services - Counties	\$541,566		\$541,566		\$0		\$0	

Subtotal All Other Operating		\$541,566		\$541,566		\$541,566		\$355,734	
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Total Line Item Expenditures		\$541,566	0	\$541,566	0	\$541,566	0	\$355,734	0
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Department of Corrections

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Benefit Programs at Prerelease Parole Revocation Facilities - 01. Management, (B) External Capacity Subprogram,									
<u>Personal Services - Employees</u>									
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								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$121,151		\$70,671		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		(\$0)		\$0		\$0	
Object Code	Object Name								
2820	Purchased Services	\$121,151		\$70,671		\$0		\$0	
5420	Purchased Services - Counties	\$0		(\$0)		\$0		\$0	
Subtotal All Other Operating		\$121,151		\$70,671		\$0		\$0	
Total Line Item Expenditures		\$121,151	0	\$70,671	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		47.1		46.1		49.2		49.2
1000	Total Employee Wages and Benefits	\$4,980,438		\$5,136,880		\$4,589,754		\$4,592,128	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$4,589,754		\$4,592,128	
1110	Regular Full-Time Wages	\$3,333,034		\$3,378,419		\$0		\$0	
1120	Temporary Full-Time Wages	\$10,395		\$12,469		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$91,467		\$93,863		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$107		\$106		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,458		\$37,503		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,506		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$160,053		\$166,451		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$23,586		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$130		\$0		\$0	
1300	Other Employee Wages	\$52,324		\$43,553		\$0		\$0	
1370	Employee Commission Incentive Pay	\$0		\$10,350		\$0		\$0	
1510	Dental Insurance	\$24,992		\$26,207		\$0		\$0	
1511	Health Insurance	\$512,776		\$538,139		\$0		\$0	
1512	Life Insurance	\$5,075		\$4,333		\$0		\$0	
1513	Short-Term Disability	\$5,365		\$5,325		\$0		\$0	
1520	FICA-Medicare Contribution	\$51,702		\$52,773		\$0		\$0	
1521	Other Retirement Plans	\$0		\$2,123		\$0		\$0	
1522	PERA	\$361,516		\$375,372		\$0		\$0	
1524	PERA - AED	\$178,087		\$181,836		\$0		\$0	
1525	PERA - SAED	\$178,087		\$181,836		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$0		\$20,885		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional							
	\$0		\$20,885		\$0		\$0	
Subtotal All Personal Services	\$4,980,438	47.1	\$5,157,765	46.1	\$4,589,754	49.2	\$4,592,128	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	\$4,980,438	47.1	\$5,157,765	46.1	\$4,589,754	49.2	\$4,592,128	49.2

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

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$303,730	\$153,316	\$445,222	\$445,372
3000	Total Travel Expenses	\$41,956	\$123,344	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$5,024	\$0	\$0
7000	Total Transfers	\$0	\$72,646	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$445,222	\$445,372
2230	Equipment Maintenance	\$324	\$0	\$0	\$0
2231	Information Technology Maintenance	\$105	\$12,427	\$0	\$0
2240	Motor Vehicle Maintenance	\$208	\$268	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$109,010	\$8,656	\$0	\$0
2253	Rental of Equipment	\$8,118	\$8,657	\$0	\$0
2254	Rental Of Equipment	\$255	\$504	\$0	\$0
2259	Parking Fees	\$102	\$123	\$0	\$0
2512	In-State Personal Travel Per Diem	\$24,175	\$108,333	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,737	\$5,171	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$7,080	\$9,840	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$4,496	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$4,468	\$0	\$0	\$0
2630	Communication Charges - External	\$122	\$45	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$22,519	\$29,300	\$0	\$0
2680	Printing And Reproduction Services	\$466	\$1,773	\$0	\$0
2710	Purchased Medical Services	\$34,634	\$9,394	\$0	\$0
2810	Freight	\$186	\$466	\$0	\$0
2820	Purchased Services	\$32,922	\$6,811	\$0	\$0
3110	Supplies & Materials	\$17,601	\$16,279	\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3112 Automotive Supplies	\$40		\$46		\$0		\$0	
3113 Clothing and Uniform Allowance	\$529		\$385		\$0		\$0	
3119 Medical Laboratory Supplies	\$2,450		\$9,553		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$133		\$548		\$0		\$0	
3121 Office Supplies	\$9,968		\$7,018		\$0		\$0	
3123 Postage	\$730		\$465		\$0		\$0	
3128 Noncapitalizable Equipment	\$20,731		\$2,472		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,545		\$2,401		\$0		\$0	
3140 Noncapitalizable Information Technology	\$26,514		\$22,521		\$0		\$0	
4100 Other Operating Expenses	\$136		\$20		\$0		\$0	
4140 Dues And Memberships	\$630		\$595		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$102		\$137		\$0		\$0	
4180 Official Functions	\$2,454		\$2,207		\$0		\$0	
4220 Registration Fees	\$11,197		\$10,245		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$5,024		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$72,646		\$0		\$0	
Subtotal All Other Operating	\$345,686		\$354,330		\$445,222		\$445,372	
Total Line Item Expenditures	\$345,686	0	\$354,330	0	\$445,222	0	\$445,372	0

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

Personal Services - Employees

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

Object Code	Object Name
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
3000	Total Travel Expenses								
Object Code	Object Name								
2000	Operating Expense								
2512	In-State Personal Travel Per Diem								
2680	Printing And Reproduction Services								
3110	Supplies & Materials								
3126	Repair and Maintenance								
3128	Noncapitalizable Equipment								
3140	Noncapitalizable Information Technology								
Subtotal All Other Operating		\$81,293		\$6,813		\$207,912		\$207,912	
Total Line Item Expenditures		\$81,293	0	\$6,813	0	\$207,912	0	\$207,912	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE								
1000	Total Employee Wages and Benefits								
			3.2		2.6		2.6		2.6
		\$341,982		\$330,061		\$337,116		\$337,295	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$337,116		\$337,295	
1110	Regular Full-Time Wages	\$263,737		\$254,296		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,156		\$0		\$0		\$0	
1510	Dental Insurance	\$884		\$879		\$0		\$0	
1511	Health Insurance	\$19,490		\$19,811		\$0		\$0	
1512	Life Insurance	\$350		\$280		\$0		\$0	
1513	Short-Term Disability	\$406		\$381		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,761		\$3,619		\$0		\$0	
1522	PERA	\$26,293		\$25,870		\$0		\$0	
1524	PERA - AED	\$12,952		\$12,462		\$0		\$0	
1525	PERA - SAED	\$12,952		\$12,462		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$341,982	3.2	\$330,061	2.6	\$337,116	2.6	\$337,295	2.6
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		\$341,982	3.2	\$330,061	2.6	\$337,116	2.6	\$337,295	2.6

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$19,183,829		\$18,549,718		\$22,978,709	\$22,874,639
3000	Total Travel Expenses	\$95		\$460		\$0	\$0
5000	Total Intergovernmental Payments	\$11,200		\$12,361		\$0	\$0
6000	Total Capitalized Property Purchases	\$191,082		\$293,653		\$0	\$0
6700	Total Debt Service	\$2,366,278		\$2,422,434		\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$22,978,709	\$22,874,639
2110	Water and Sewer Services	\$5,120,608		\$5,372,865		\$0	\$0
2210	Other Maintenance	\$3,000		\$0		\$0	\$0
2220	Building Maintenance	\$210,103		\$160,321		\$0	\$0
2230	Equipment Maintenance	\$290,137		\$60,209		\$0	\$0
2231	Information Technology Maintenance	\$4,251		\$6,028		\$0	\$0
2240	Motor Vehicle Maintenance	\$0		\$9		\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2250 Miscellaneous Rentals	\$6,166		\$5,985		\$0		\$0	
2253 Rental of Equipment	\$2,359		\$39,450		\$0		\$0	
2259 Parking Fees	\$0		\$120		\$0		\$0	
2312 Construction Consultant Services	\$0		\$3,027		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$95		\$460		\$0		\$0	
2610 Advertising And Marketing	\$2,175		\$5,152		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,080		\$2,030		\$0		\$0	
2680 Printing And Reproduction Services	\$881		\$0		\$0		\$0	
2820 Purchased Services	\$1,353,892		\$1,045,265		\$0		\$0	
3110 Supplies & Materials	\$34,169		\$22,961		\$0		\$0	
3112 Automotive Supplies	\$2,106		\$0		\$0		\$0	
3121 Office Supplies	\$1,785		\$292		\$0		\$0	
3123 Postage	\$482		\$37		\$0		\$0	
3126 Repair and Maintenance	\$417,269		\$347,261		\$0		\$0	
3127 Road Maintenance Materials	\$0		\$45,026		\$0		\$0	
3128 Noncapitalizable Equipment	\$244,111		\$204,729		\$0		\$0	
3140 Noncapitalizable Information Technology	\$10,907		\$22,564		\$0		\$0	
3920 Bottled Gas	\$150,306		\$82,779		\$0		\$0	
3940 Electricity	\$8,068,272		\$8,209,164		\$0		\$0	
3960 Heating Oil	\$27,240		\$12,425		\$0		\$0	
3970 Natural Gas	\$3,231,131		\$2,904,345		\$0		\$0	
4140 Dues And Memberships	\$700		\$700		\$0		\$0	
4220 Registration Fees	\$700		\$0		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$11,200		\$12,361		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$191,082		\$290,626		\$0		\$0	
6810 Capital Lease Principal	\$1,657,354		\$1,767,102		\$0		\$0	
6820 Capital Lease Interest	\$708,924		\$655,332		\$0		\$0	
Subtotal All Other Operating	\$21,752,483		\$21,278,626		\$22,978,709		\$22,874,639	
Total Line Item Expenditures	\$21,752,483	0	\$21,278,626	0	\$22,978,709	0	\$22,874,639	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		276.0	273.6	287.8
1000	Total Employee Wages and Benefits	\$23,266,442		\$24,736,716	\$22,893,105

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$22,893,105	\$22,560,663
1110	Regular Full-Time Wages	\$16,282,012	\$17,162,264	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$238,925	\$242,861	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$136,769	\$154,954	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$112,001	\$176,261	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$11,078	\$7,003	\$0	\$0
1300	Other Employee Wages	\$10	\$0	\$0	\$0
1320	Per Diem Wages	\$31,800	\$31,630	\$0	\$0
1340	Employee Cash Incentive Awards	\$100	\$550	\$0	\$0
1370	Employee Commission Incentive Pay	\$131,052	\$116,850	\$0	\$0
1510	Dental Insurance	\$124,289	\$132,129	\$0	\$0
1511	Health Insurance	\$2,597,759	\$2,873,851	\$0	\$0
1512	Life Insurance	\$29,987	\$25,677	\$0	\$0
1513	Short-Term Disability	\$25,276	\$26,185	\$0	\$0
1520	FICA-Medicare Contribution	\$236,798	\$250,070	\$0	\$0
1521	Other Retirement Plans	\$34,278	\$29,458	\$0	\$0
1522	PERA	\$1,632,330	\$1,772,091	\$0	\$0
1524	PERA - AED	\$820,989	\$867,441	\$0	\$0
1525	PERA - SAED	\$820,989	\$867,441	\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$610,164		\$1,212,146		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$610,164		\$1,212,146		\$0		\$0		
Subtotal All Personal Services		\$23,876,606	276.0	\$25,948,862	273.6	\$22,893,105	287.8	\$22,560,663	282.8
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		\$23,876,606	276.0	\$25,948,862	273.6	\$22,893,105	287.8	\$22,560,663	282.8

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$219		\$0		\$0		\$0	
Object Code	Object Name							
1622	Contractual Employee PERA							
	\$110		\$0		\$0		\$0	
1624	Contractual Employee Pera AED							
	\$54		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED							
	\$54		\$0		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$219	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
2000	Total Operating Expenses	\$7,678,647	\$5,778,212	\$7,310,720	\$7,281,131			
3000	Total Travel Expenses	\$2,519	\$5,605	\$0	\$0			
5000	Total Intergovernmental Payments	\$0	\$30	\$0	\$0			
6000	Total Capitalized Property Purchases	\$567,284	\$270,261	\$0	\$0			
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$7,310,720	\$7,281,131			
2110	Water and Sewer Services	\$2,591	\$15,815	\$0	\$0			
2160	Other Cleaning Services	\$10,329	\$0	\$0	\$0			
2180	Grounds Maintenance	\$21,918	\$1,912	\$0	\$0			
2210	Other Maintenance	\$420	\$2,735	\$0	\$0			
2220	Building Maintenance	\$489,415	\$141,464	\$0	\$0			
2230	Equipment Maintenance	\$231,988	\$123,366	\$0	\$0			
2231	Information Technology Maintenance	\$53,263	\$41,778	\$0	\$0			
2240	Motor Vehicle Maintenance	\$11,306	\$7,231	\$0	\$0			
2250	Miscellaneous Rentals	\$8,089	\$8,537	\$0	\$0			
2251	Miscellaneous Rentals	\$662	\$0	\$0	\$0			
2252	Rental/Motor Pool Mile Charge	\$683,816	\$656,383	\$0	\$0			
2253	Rental of Equipment	\$22,154	\$12,463	\$0	\$0			
2255	Rental of Buildings	\$337	\$0	\$0	\$0			
2311	Construction Contractor Services	\$1,890	\$0	\$0	\$0			

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510 In-State Travel	\$286		\$0		\$0		\$0	
2511 In-State Common Carrier Fares	\$120		\$43		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$1,737		\$5,563		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$115		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$262		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,287		\$1,645		\$0		\$0	
2660 Insurance For Other Than Employee Benefits	\$0		\$8,480		\$0		\$0	
2680 Printing And Reproduction Services	\$733		\$402		\$0		\$0	
2710 Purchased Medical Services	\$257		\$0		\$0		\$0	
2810 Freight	\$1,262		\$9,694		\$0		\$0	
2820 Purchased Services	\$1,529,803		\$249,932		\$0		\$0	
3110 Supplies & Materials	\$748,022		\$822,295		\$0		\$0	
3112 Automotive Supplies	\$43,802		\$7,267		\$0		\$0	
3113 Clothing and Uniform Allowance	\$8,234		\$15,725		\$0		\$0	
3118 Food and Food Service Supplies	\$335		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$290		\$234		\$0		\$0	
3121 Office Supplies	\$34,338		\$25,908		\$0		\$0	
3123 Postage	\$1,559		\$823		\$0		\$0	
3126 Repair and Maintenance	\$2,817,963		\$2,546,272		\$0		\$0	
3127 Road Maintenance Materials	\$28,821		\$55,986		\$0		\$0	
3128 Noncapitalizable Equipment	\$574,671		\$817,739		\$0		\$0	
3131 Noncapitalizable Building Materials	\$22,306		\$25,062		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$50,930		\$3,188		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$423		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$246,218		\$151,532		\$0		\$0	
3920 Bottled Gas	\$275		\$2,639		\$0		\$0	
4110 Losses	\$661		\$127		\$0		\$0	
4111 Prizes And Awards	\$245		\$35		\$0		\$0	
4140 Dues And Memberships	\$2,097		\$2,784		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4170 Miscellaneous Fees And Fines	\$1,672		\$2,733		\$0		\$0	
4180 Official Functions	\$340		\$1,267		\$0		\$0	
4181 Customer Workshops	\$0		\$1,800		\$0		\$0	
4220 Registration Fees	\$25,816		\$12,962		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$0		\$30		\$0		\$0	
6211 Information Technology - Direct Purchase	\$71,216		\$0		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$0		\$3,205		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$494,178		\$267,056		\$0		\$0	
Subtotal All Other Operating	\$8,248,450		\$6,054,108		\$7,310,720		\$7,281,131	
Total Line Item Expenditures	\$8,248,669	0	\$6,054,108	0	\$7,310,720	0	\$7,281,131	0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,054,583		\$2,024,316		\$2,129,804		\$2,129,804	
6000	Total Capitalized Property Purchases	\$4,598		\$19,433		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,129,804		\$2,129,804	
2220	Building Maintenance	\$31,490		\$22,130		\$0		\$0	
2230	Equipment Maintenance	\$1,548		\$0		\$0		\$0	
2253	Rental of Equipment	\$3,210		\$3,936		\$0		\$0	
2810	Freight	\$0		\$274		\$0		\$0	
2820	Purchased Services	\$1,742,424		\$1,775,374		\$0		\$0	
3110	Supplies & Materials	\$34,093		\$18,165		\$0		\$0	
3113	Clothing and Uniform Allowance	\$2,421		\$1,749		\$0		\$0	
3118	Food and Food Service Supplies	\$984		\$0		\$0		\$0	
3121	Office Supplies	\$2,930		\$211		\$0		\$0	
3126	Repair and Maintenance	\$228,186		\$147,523		\$0		\$0	
3127	Road Maintenance Materials	\$0		\$15,000		\$0		\$0	
3128	Noncapitalizable Equipment	\$5,399		\$24,879		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,899		\$14,668		\$0		\$0	
4180	Official Functions	\$0		\$408		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$19,433		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$4,598		\$0		\$0		\$0	
Subtotal All Other Operating		\$2,059,181		\$2,043,749		\$2,129,804		\$2,129,804	
Total Line Item Expenditures		\$2,059,181	0	\$2,043,749	0	\$2,129,804	0	\$2,129,804	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		2913.9		2951.9		3091.3		3071.3
1000	Total Employee Wages and Benefits	\$227,676,694		\$258,678,701		\$202,615,539		\$208,573,052	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1000	Personal Services	\$0		\$0		\$202,615,539		\$208,573,052	
1110	Regular Full-Time Wages	\$141,348,161		\$161,871,371		\$0		\$0	
1111	Regular Part-Time Wages	\$528		\$51,401		\$0		\$0	
1120	Temporary Full-Time Wages	\$389,349		\$480,471		\$0		\$0	
1121	Temporary Part-Time Wages	\$8,486		\$11,556		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$14,309,082		\$16,090,341		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$6,039,741		\$7,183,582		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,091,646		\$1,189,268		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$54,278		\$95,324		\$0		\$0	
1300	Other Employee Wages	\$395		\$15,786		\$0		\$0	
1320	Per Diem Wages	\$478,500		\$518,230		\$0		\$0	
1340	Employee Cash Incentive Awards	\$77,100		\$63,950		\$0		\$0	
1370	Employee Commission Incentive Pay	\$2,185,068		\$803,357		\$0		\$0	
1510	Dental Insurance	\$1,206,600		\$1,302,803		\$0		\$0	
1511	Health Insurance	\$25,367,526		\$28,546,235		\$0		\$0	
1512	Life Insurance	\$315,572		\$276,735		\$0		\$0	
1513	Short-Term Disability	\$225,019		\$252,762		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,325,148		\$2,651,092		\$0		\$0	
1521	Other Retirement Plans	\$257,941		\$331,024		\$0		\$0	
1522	PERA	\$15,989,412		\$18,675,264		\$0		\$0	
1524	PERA - AED	\$8,003,571		\$9,134,073		\$0		\$0	
1525	PERA - SAED	\$8,003,571		\$9,134,073		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$248,182		\$332,833		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$248,182		\$332,833		\$0		\$0	
Subtotal All Personal Services			\$227,924,876	2913.9	\$259,011,534	2951.9	\$202,615,539	3091.3	\$208,573,052	3071.3
All Other Operating Expenditures										
Object Group	Object Group Name									
7000	Total Transfers		\$0		\$739,806		\$0		\$0	
Object Code	Object Name									
70RX	State Employees Reserve Fund Reversions		\$0		\$739,806		\$0		\$0	
Subtotal All Other Operating			\$0		\$739,806		\$0		\$0	
Total Line Item Expenditures			\$227,924,876	2913.9	\$259,751,340	2951.9	\$202,615,539	3091.3	\$208,573,052	3071.3

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

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,826,906		\$1,936,455		\$2,094,473		\$2,085,872
3000	Total Travel Expenses	\$9,040		\$6,747		\$0		\$0
6000	Total Capitalized Property Purchases	\$12,995		\$35,539		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$2,094,473		\$2,085,872
2220	Building Maintenance	\$0		\$2,600		\$0		\$0
2230	Equipment Maintenance	\$10,226		\$677		\$0		\$0
2231	Information Technology Maintenance	\$376		\$0		\$0		\$0
2240	Motor Vehicle Maintenance	\$585		\$808		\$0		\$0
2250	Miscellaneous Rentals	\$17,165		\$15,432		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$52,835		\$45,181		\$0		\$0
2253	Rental of Equipment	\$15,861		\$19,780		\$0		\$0
2259	Parking Fees	\$0		\$17		\$0		\$0
2512	In-State Personal Travel Per Diem	\$9,856		\$5,867		\$0		\$0
2530	Out-Of-State Travel	(\$816)		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$879		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$4,014		\$5,675		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$0		\$416		\$0		\$0
2680	Printing And Reproduction Services	\$2,730		\$3,280		\$0		\$0
2710	Purchased Medical Services	\$0		\$39		\$0		\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2810 Freight	\$995		\$298		\$0		\$0	
2820 Purchased Services	\$38,375		\$4,890		\$0		\$0	
3110 Supplies & Materials	\$1,162,383		\$1,373,268		\$0		\$0	
3112 Automotive Supplies	\$575		\$69		\$0		\$0	
3113 Clothing and Uniform Allowance	\$15,761		\$4,879		\$0		\$0	
3118 Food and Food Service Supplies	\$782		\$702		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$292		\$133		\$0		\$0	
3121 Office Supplies	\$199,213		\$190,107		\$0		\$0	
3123 Postage	\$36,236		\$20,166		\$0		\$0	
3126 Repair and Maintenance	\$25,868		\$19,599		\$0		\$0	
3127 Road Maintenance Materials	\$1,403		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$154,657		\$158,788		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$14,518		\$3,267		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$0		\$269		\$0		\$0	
3140 Noncapitalizable Information Technology	\$55,641		\$50,225		\$0		\$0	
3920 Bottled Gas	\$90		\$0		\$0		\$0	
4100 Other Operating Expenses	\$185		\$0		\$0		\$0	
4110 Losses	\$3,038		\$4,606		\$0		\$0	
4111 Prizes And Awards	\$2,109		\$355		\$0		\$0	
4140 Dues And Memberships	\$650		\$740		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$105		\$0		\$0		\$0	
4180 Official Functions	\$4,975		\$1,379		\$0		\$0	
4220 Registration Fees	\$5,266		\$8,811		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$12,995		\$35,539		\$0		\$0	
Subtotal All Other Operating	\$1,848,941		\$1,978,741		\$2,094,473		\$2,085,872	
Total Line Item Expenditures	\$1,848,941	0	\$1,978,741	0	\$2,094,473	0	\$2,085,872	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		303.7	301.1	321.3	318.8
1000	Total Employee Wages and Benefits	\$23,040,822	\$26,039,332	\$21,339,301	\$21,174,959	

Object Code Object Name

1000	Personal Services	\$0	\$0	\$21,339,301	\$21,174,959
1110	Regular Full-Time Wages	\$15,423,164	\$17,344,158	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$840,141	\$963,602	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$188,140	\$236,537	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$98,702	\$108,860	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,966	\$7,903	\$0	\$0
1320	Per Diem Wages	\$63,300	\$62,400	\$0	\$0
1340	Employee Cash Incentive Awards	\$11,250	\$3,850	\$0	\$0
1370	Employee Commission Incentive Pay	\$170,087	\$224,100	\$0	\$0
1510	Dental Insurance	\$129,560	\$137,822	\$0	\$0
1511	Health Insurance	\$2,563,111	\$2,884,836	\$0	\$0
1512	Life Insurance	\$32,790	\$28,384	\$0	\$0
1513	Short-Term Disability	\$23,994	\$26,455	\$0	\$0
1520	FICA-Medicare Contribution	\$234,533	\$266,592	\$0	\$0
1521	Other Retirement Plans	\$38,774	\$39,571	\$0	\$0
1522	PERA	\$1,601,388	\$1,869,264	\$0	\$0
1524	PERA - AED	\$807,961	\$917,499	\$0	\$0
1525	PERA - SAED	\$807,961	\$917,499	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0	\$101,249	\$0	\$0
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1920	Personal Services - Professional		\$0	\$101,249	\$0	\$0			
Subtotal All Personal Services		\$23,040,822	303.7	\$26,140,580	301.1	\$21,339,301	321.3	\$21,174,959	318.8
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		\$23,040,822	303.7	\$26,140,580	301.1	\$21,339,301	321.3	\$21,174,959	318.8

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

Personal Services - Employees

Object Group Object Group Name									
FTE	Total FTE		0	0	0	0			
1000	Total Employee Wages and Benefits		\$24	\$0	\$0	\$0			
Object Code Object Name									
1622	Contractual Employee PERA		\$12	\$0	\$0	\$0			
1624	Contractual Employee Pera AED		\$6	\$0	\$0	\$0			
1625	Contractual Employee Pera - Supplemental AED		\$6	\$0	\$0	\$0			

Personal Services - Contract Services

Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$24	0	\$0	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$16,925,099	\$16,971,812	\$18,900,802	\$18,755,176
3000	Total Travel Expenses	\$7,393	\$7,363	\$0	\$0
6000	Total Capitalized Property Purchases	\$872,041	\$1,003,855	\$0	\$0
7000	Total Transfers	\$0	\$537,361	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$18,900,802	\$18,755,176
2160	Other Cleaning Services	\$3,862	\$7,337	\$0	\$0
2210	Other Maintenance	\$23	\$495	\$0	\$0
2220	Building Maintenance	\$412,057	\$383,593	\$0	\$0
2230	Equipment Maintenance	\$127,288	\$42,555	\$0	\$0
2250	Miscellaneous Rentals	\$994	\$532	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$4,830	\$3,397	\$0	\$0
2253	Rental of Equipment	\$11,121	\$46,962	\$0	\$0
2259	Parking Fees	\$27	\$0	\$0	\$0
2312	Construction Consultant Services	\$0	\$3,556	\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,221	\$3,842	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,018	\$1,413	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,154	\$2,109	\$0	\$0
2610	Advertising And Marketing	\$4,736	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,106	\$1,220	\$0	\$0
2680	Printing And Reproduction Services	\$219	\$110	\$0	\$0
2810	Freight	\$30,538	\$36,153	\$0	\$0
2820	Purchased Services	\$158,108	\$187,464	\$0	\$0
3110	Supplies & Materials	\$621,637	\$568,718	\$0	\$0
3112	Automotive Supplies	\$450	\$1,096	\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3113 Clothing and Uniform Allowance	\$16,129		\$19,526		\$0		\$0	
3118 Food and Food Service Supplies	\$14,111,818		\$14,635,326		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,110		\$0		\$0		\$0	
3121 Office Supplies	\$52,288		\$49,360		\$0		\$0	
3123 Postage	\$87		\$235		\$0		\$0	
3126 Repair and Maintenance	\$525,372		\$540,221		\$0		\$0	
3127 Road Maintenance Materials	\$4,334		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$646,437		\$363,625		\$0		\$0	
3131 Noncapitalizable Building Materials	\$24,153		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$29,075		\$23,687		\$0		\$0	
3140 Noncapitalizable Information Technology	\$125,438		\$55,784		\$0		\$0	
3920 Bottled Gas	\$18		\$384		\$0		\$0	
4110 Losses	\$0		\$50		\$0		\$0	
4111 Prizes And Awards	\$0		\$473		\$0		\$0	
4140 Dues And Memberships	\$833		\$1,936		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$35		\$0		\$0	
4180 Official Functions	\$1,975		\$718		\$0		\$0	
4220 Registration Fees	\$8,036		\$818		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$872,041		\$1,000,300		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$537,361		\$0		\$0	
Subtotal All Other Operating	\$17,804,533		\$18,520,391		\$18,900,802		\$18,755,176	
Total Line Item Expenditures	\$17,804,557	0	\$18,520,391	0	\$18,900,802	0	\$18,755,176	0

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

Personal Services - Employees

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,993,999	\$1,898,930	\$1,857,861	\$1,872,285			
6000	Total Capitalized Property Purchases	\$6,370	\$14,344	\$0	\$0			
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$1,857,861	\$1,872,285			
2220	Building Maintenance	\$0	\$67,258	\$0	\$0			
2230	Equipment Maintenance	\$480	\$0	\$0	\$0			
2240	Motor Vehicle Maintenance	\$0	\$3,800	\$0	\$0			
2820	Purchased Services	\$1,907,853	\$1,687,888	\$0	\$0			
3110	Supplies & Materials	\$33,280	\$22,411	\$0	\$0			
3113	Clothing and Uniform Allowance	\$905	\$9,898	\$0	\$0			
3118	Food and Food Service Supplies	\$3,507	\$0	\$0	\$0			
3121	Office Supplies	\$2,995	\$12,481	\$0	\$0			
3126	Repair and Maintenance	\$36,561	\$44,934	\$0	\$0			
3128	Noncapitalizable Equipment	\$3,037	\$19,836	\$0	\$0			
3140	Noncapitalizable Information Technology	\$5,380	\$30,424	\$0	\$0			
6280	Other Capital Equipment - Direct Purchase	\$6,370	\$14,344	\$0	\$0			
Subtotal All Other Operating		\$2,000,369	\$1,913,274	\$1,857,861	\$1,872,285			
Total Line Item Expenditures		\$2,000,369	0	\$1,913,274	0	\$1,857,861	0	\$1,872,285

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		356.5	355.3	412.2
1000	Total Employee Wages and Benefits	\$38,879,627		\$41,354,892	\$43,389,063

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$43,389,063	\$43,411,898
1110	Regular Full-Time Wages	\$25,330,543	\$26,648,856	\$0	\$0
1111	Regular Part-Time Wages	\$605,812	\$491,325	\$0	\$0
1120	Temporary Full-Time Wages	\$8,385	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,827,424	\$2,046,696	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$801,607	\$839,117	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$156,218	\$206,748	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$13,882	\$11,706	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$36,992	\$153,162	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$3,837	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$119	\$0	\$0	\$0
1300	Other Employee Wages	\$223,195	\$229,160	\$0	\$0
1320	Per Diem Wages	\$79,800	\$67,200	\$0	\$0
1340	Employee Cash Incentive Awards	\$77,200	\$77,350	\$0	\$0
1370	Employee Commission Incentive Pay	\$116,410	\$127,663	\$0	\$0
1510	Dental Insurance	\$158,169	\$172,154	\$0	\$0
1511	Health Insurance	\$3,257,248	\$3,656,704	\$0	\$0
1512	Life Insurance	\$38,626	\$34,210	\$0	\$0
1513	Short-Term Disability	\$40,081	\$41,924	\$0	\$0
1520	FICA-Medicare Contribution	\$410,200	\$435,512	\$0	\$0

Department of Corrections

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521	Other Retirement Plans	\$120,621		\$122,615		\$0		\$0	
1522	PERA	\$2,747,804		\$2,992,104		\$0		\$0	
1524	PERA - AED	\$1,412,726		\$1,500,343		\$0		\$0	
1525	PERA - SAED	\$1,412,726		\$1,500,343		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$11,531,308		\$7,904,878		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$4,410		\$275,372		\$0		\$0	
1940	Personal Services - Medical Services	\$11,526,898		\$7,629,506		\$0		\$0	
Subtotal All Personal Services		\$50,410,935	356.5	\$49,259,770	355.3	\$43,389,063	412.2	\$43,411,898	412.2
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5		\$0		\$0		\$0	
Object Code	Object Name								
4110	Losses	\$5		\$0		\$0		\$0	
Subtotal All Other Operating		\$5		\$0		\$0		\$0	
Total Line Item Expenditures		\$50,410,940	356.5	\$49,259,770	355.3	\$43,389,063	412.2	\$43,411,898	412.2

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$2,055,031		\$2,183,651		\$2,695,076		\$2,695,076	
3000	Total Travel Expenses	\$92,272		\$71,526		\$0		\$0	
6000	Total Capitalized Property Purchases	\$103,896		\$54,433		\$0		\$0	
6700	Total Debt Service	\$327,853		\$327,853		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$2,695,076		\$2,695,076	
2220	Building Maintenance	\$0		\$31,957		\$0		\$0	
2230	Equipment Maintenance	\$48,030		\$46,511		\$0		\$0	
2250	Miscellaneous Rentals	\$104		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$24,266		\$18,417		\$0		\$0	
2253	Rental of Equipment	\$24,622		\$21,974		\$0		\$0	
2254	Rental Of Equipment	\$102		\$0		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2258	Parking Fees	\$1,620		\$1,620		\$0		\$0
2259	Parking Fees	\$149		\$197		\$0		\$0
2510	In-State Travel	\$0		\$576		\$0		\$0
2512	In-State Personal Travel Per Diem	\$82,010		\$60,199		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$6,864		\$4,617		\$0		\$0
2530	Out-Of-State Travel	\$242		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,917		\$2,776		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,239		\$3,358		\$0		\$0
2610	Advertising And Marketing	\$3,500		\$0		\$0		\$0
2630	Communication Charges - External	\$1,377		\$1,377		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$16,202		\$52,557		\$0		\$0
2680	Printing And Reproduction Services	\$1,619		\$1,086		\$0		\$0
2810	Freight	\$6,031		\$13,805		\$0		\$0
2820	Purchased Services	\$85,078		\$79,727		\$0		\$0
3110	Supplies & Materials	\$180,203		\$798,197		\$0		\$0
3112	Automotive Supplies	\$0		\$6,226		\$0		\$0
3113	Clothing and Uniform Allowance	\$229		\$0		\$0		\$0
3118	Food and Food Service Supplies	\$0		\$4		\$0		\$0
3119	Medical Laboratory Supplies	\$911,887		\$616,965		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$2,238		\$258		\$0		\$0
3121	Office Supplies	\$88,613		\$81,389		\$0		\$0
3123	Postage	\$33,703		\$22,636		\$0		\$0
3126	Repair and Maintenance	\$17,820		\$1,067		\$0		\$0
3128	Noncapitalizable Equipment	\$301,864		\$112,314		\$0		\$0
3129	Pharmaceuticals	\$2,328		\$47,934		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$22,172		\$18,583		\$0		\$0
3140	Noncapitalizable Information Technology	\$263,122		\$188,191		\$0		\$0
4111	Prizes And Awards	\$1,618		\$1,104		\$0		\$0
4140	Dues And Memberships	\$399		\$400		\$0		\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4170 Miscellaneous Fees And Fines	\$9,172		\$14,944		\$0		\$0	
4180 Official Functions	\$3,791		\$2,137		\$0		\$0	
4220 Registration Fees	\$3,172		\$2,071		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$90,983		\$49,340		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$12,913		\$5,093		\$0		\$0	
6810 Capital Lease Principal	\$280,251		\$291,461		\$0		\$0	
6820 Capital Lease Interest	\$47,603		\$36,393		\$0		\$0	
Subtotal All Other Operating	\$2,579,052		\$2,637,464		\$2,695,076		\$2,695,076	
Total Line Item Expenditures	\$2,579,052	0	\$2,637,464	0	\$2,695,076	0	\$2,695,076	0

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$15,093,461		\$15,416,800		\$16,914,388		\$14,607,036	
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$16,914,388	\$14,607,036			
3110	Supplies & Materials	\$2,174	\$354	\$0	\$0			
3119	Medical Laboratory Supplies	\$6,936	\$41,914	\$0	\$0			
3129	Pharmaceuticals	\$15,084,351	\$15,374,532	\$0	\$0			
Subtotal All Other Operating		\$15,093,461	\$15,416,800	\$16,914,388	\$14,607,036			
Total Line Item Expenditures		\$15,093,461	0	\$15,416,800	0	\$16,914,388	0	\$14,607,036

Hepatitis C Treatment Costs - 02. Institutions, (E) Medical Services Subprogram,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$20,514,144	\$18,799,192	\$10,368,384	\$10,368,384
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$10,368,384		\$10,368,384	
3119	Medical Laboratory Supplies	\$22,042		\$0		\$0		\$0	
3129	Pharmaceuticals	\$20,492,102		\$18,799,192		\$0		\$0	
Subtotal All Other Operating		\$20,514,144		\$18,799,192		\$10,368,384		\$10,368,384	
Total Line Item Expenditures		\$20,514,144	0	\$18,799,192	0	\$10,368,384	0	\$10,368,384	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$34,664,749		\$40,959,828		\$41,711,091		\$35,741,307	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$41,711,091		\$35,741,307	
2710	Purchased Medical Services	\$34,447,349		\$40,797,987		\$0		\$0	
2820	Purchased Services	\$217,400		\$161,842		\$0		\$0	
Subtotal All Other Operating		\$34,664,749		\$40,959,828		\$41,711,091		\$35,741,307	
Total Line Item Expenditures		\$34,664,749	0	\$40,959,828	0	\$41,711,091	0	\$35,741,307	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$2,550,121		\$2,575,733		\$2,549,975		\$2,549,975	
3000	Total Travel Expenses	\$110		\$0		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$2,549,975		\$2,549,975
2230	Equipment Maintenance	\$60		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$110		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$1		\$1		\$0		\$0
2690	Legal Services	\$2,147		\$0		\$0		\$0
2710	Purchased Medical Services	\$2,547,913		\$2,575,732		\$0		\$0
Subtotal All Other Operating		\$2,550,231		\$2,575,733		\$2,549,975		\$2,549,975
Total Line Item Expenditures		\$2,550,231	0	\$2,575,733	0	\$2,549,975	0	\$2,549,975

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code Object Name									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$9,406		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
3110	Supplies & Materials		\$0	\$3,132	\$0	\$0	\$0	\$0
3121	Office Supplies		\$0	\$10	\$0	\$0	\$0	\$0
3128	Noncapitalizable Equipment		\$0	\$4,869	\$0	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems		\$0	\$560	\$0	\$0	\$0	\$0
3140	Noncapitalizable Information Technology		\$0	\$835	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$0	\$9,406	\$0	\$0	\$0	\$0
Total Line Item Expenditures			\$0	0	\$9,406	0	\$0	0

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

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

Object Code	Object Name							
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Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$0	\$0	\$1,090	\$1,206	\$1,206	\$1,206
7000	Total Transfers		\$1,522	\$914	\$0	\$0	\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$1,090	\$1,206			
7200	Transfers Out For Indirect Costs	\$1,522	\$914	\$0	\$0			
Subtotal All Other Operating		\$1,522	\$914	\$1,090	\$1,206			
Total Line Item Expenditures		\$1,522	0	\$914	0	\$1,090	0	\$1,206

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		35.3		34.4		38.4		38.4
1000	Total Employee Wages and Benefits	\$2,879,628		\$3,077,187		\$2,757,894		\$2,759,354	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1000	Personal Services	\$0		\$0		\$2,757,894		\$2,759,354	
1110	Regular Full-Time Wages	\$1,971,192		\$2,096,410		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$43,186		\$48,886		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,246		\$3,279		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,625		\$12,043		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$291		\$2		\$0		\$0	
1320	Per Diem Wages	\$7,200		\$7,200		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$500		\$0		\$0	
1370	Employee Commission Incentive Pay	\$21,800		\$26,850		\$0		\$0	
1510	Dental Insurance	\$15,875		\$17,229		\$0		\$0	
1511	Health Insurance	\$357,973		\$398,380		\$0		\$0	
1512	Life Insurance	\$3,786		\$3,228		\$0		\$0	
1513	Short-Term Disability	\$3,045		\$3,190		\$0		\$0	
1520	FICA-Medicare Contribution	\$29,077		\$30,569		\$0		\$0	
1521	Other Retirement Plans	\$4,901		\$5,960		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$2,024,033		\$2,135,974		\$2,296,137		\$2,296,137
3000	Total Travel Expenses	\$696		\$0		\$0		\$0
6000	Total Capitalized Property Purchases	\$172,816		\$110,867		\$0		\$0

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$2,296,137		\$2,296,137
2230	Equipment Maintenance	\$5,501		\$4,109		\$0		\$0
2253	Rental of Equipment	\$533		\$1,129		\$0		\$0
2512	In-State Personal Travel Per Diem	\$696		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$0		\$1,968		\$0		\$0
2810	Freight	\$5,798		\$3,134		\$0		\$0
2820	Purchased Services	\$2,496		\$65		\$0		\$0
3110	Supplies & Materials	\$407,782		\$448,996		\$0		\$0
3113	Clothing and Uniform Allowance	\$1,477,956		\$1,585,311		\$0		\$0
3118	Food and Food Service Supplies	\$242		\$0		\$0		\$0
3121	Office Supplies	\$13,127		\$13,289		\$0		\$0
3126	Repair and Maintenance	\$74,850		\$32,474		\$0		\$0
3128	Noncapitalizable Equipment	\$9,857		\$15,405		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$11,490		\$1,420		\$0		\$0
3140	Noncapitalizable Information Technology	\$14,055		\$27,340		\$0		\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4110 Losses	\$228		\$211		\$0		\$0	
4180 Official Functions	\$118		\$144		\$0		\$0	
4220 Registration Fees	\$0		\$980		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$172,816		\$110,867		\$0		\$0	
Subtotal All Other Operating	\$2,197,545		\$2,246,841		\$2,296,137		\$2,296,137	
Total Line Item Expenditures	\$2,197,545	0	\$2,246,841	0	\$2,296,137	0	\$2,296,137	0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		152.9	159.2	161.5
1000	Total Employee Wages and Benefits	\$13,323,537		\$14,205,413	\$11,352,692

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$11,352,692	\$11,328,216
1110	Regular Full-Time Wages	\$9,341,189	\$9,559,709	\$0	\$0
1111	Regular Part-Time Wages	\$12,914	\$12,644	\$0	\$0
1120	Temporary Full-Time Wages	\$10,425	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$18,231	\$601	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$36,781	\$53,793	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$14,202	\$9,741	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$84,474	\$119,199	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$13,607	\$15,453	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$242,812	\$507,986	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0	(\$5,271)	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$3,922	\$0	\$0
1340	Employee Cash Incentive Awards	\$50	\$50	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	\$77,541	\$0	\$0

Department of Corrections

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$69,621		\$75,858		\$0		\$0	
1511	Health Insurance	\$1,406,377		\$1,559,706		\$0		\$0	
1512	Life Insurance	\$17,451		\$15,424		\$0		\$0	
1513	Short-Term Disability	\$14,590		\$15,091		\$0		\$0	
1520	FICA-Medicare Contribution	\$135,289		\$143,219		\$0		\$0	
1521	Other Retirement Plans	\$20,172		\$22,926		\$0		\$0	
1522	PERA	\$939,683		\$1,016,528		\$0		\$0	
1524	PERA - AED	\$472,835		\$500,647		\$0		\$0	
1525	PERA - SAED	\$472,835		\$500,647		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$52,449		\$217,895		\$0		\$0	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1920	Personal Services - Professional	\$52,449		\$217,895		\$0		\$0	

Subtotal All Personal Services		\$13,375,986	152.9	\$14,423,308	159.2	\$11,352,692	161.5	\$11,328,216	160.9
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All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
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Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Subtotal All Other Operating		\$0		\$0		\$0		\$0	

Total Line Item Expenditures		\$13,375,986	152.9	\$14,423,308	159.2	\$11,352,692	161.5	\$11,328,216	160.9
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$4,221,410		\$3,849,030		\$6,462,669		\$6,453,282	
3000	Total Travel Expenses	\$729,211		\$378,283		\$0		\$0	
6000	Total Capitalized Property Purchases	\$251,380		\$68,590		\$0		\$0	
7000	Total Transfers	\$0		\$1,000,000		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$6,462,669		\$6,453,282	
2160	Other Cleaning Services	\$918		\$0		\$0		\$0	
2180	Grounds Maintenance	\$862		\$0		\$0		\$0	
2210	Other Maintenance	\$233		\$0		\$0		\$0	
2220	Building Maintenance	\$0		\$3,915		\$0		\$0	
2230	Equipment Maintenance	\$3,824		\$11,459		\$0		\$0	
2231	Information Technology Maintenance	\$12,687		\$62,958		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2250	Miscellaneous Rentals	\$2,944		\$3,114		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$93,031		\$115,998		\$0		\$0	
2253	Rental of Equipment	\$206,242		\$211,814		\$0		\$0	
2255	Rental of Buildings	\$250		\$0		\$0		\$0	
2258	Parking Fees	\$0		\$56		\$0		\$0	
2259	Parking Fees	\$1,610		\$1,313		\$0		\$0	
2310	Purchased Construction Services	\$0		\$3,338		\$0		\$0	
2510	In-State Travel	\$704		(\$1,875)		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$663,944		\$301,822		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$49,475		\$41,497		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$188		\$0		\$0	
2530	Out-Of-State Travel	\$270		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,754		\$6,475		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$12,065		\$30,176		\$0		\$0	
2610	Advertising And Marketing	\$33,673		\$203		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$89,039		\$118,634		\$0		\$0	
2680	Printing And Reproduction Services	\$7,633		\$3,808		\$0		\$0	
2710	Purchased Medical Services	\$72,175		\$81,452		\$0		\$0	
2810	Freight	\$395		\$445		\$0		\$0	
2820	Purchased Services	\$86,117		\$657,839		\$0		\$0	
3110	Supplies & Materials	\$332,138		\$293,729		\$0		\$0	
3112	Automotive Supplies	\$6,341		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$555,330		\$309,891		\$0		\$0	
3118	Food and Food Service Supplies	\$6,608		\$7,200		\$0		\$0	
3119	Medical Laboratory Supplies	\$42		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$957		\$1,058		\$0		\$0	
3121	Office Supplies	\$42,008		\$19,842		\$0		\$0	
3123	Postage	\$46,096		\$43,946		\$0		\$0	
3126	Repair and Maintenance	\$135,692		\$101,534		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3127 Road Maintenance Materials	\$3,806		\$3,628		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,907,090		\$1,380,188		\$0		\$0	
3129 Pharmaceuticals	\$5,421		\$6,031		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$34,352		\$37,016		\$0		\$0	
3140 Noncapitalizable Information Technology	\$194,981		\$124,720		\$0		\$0	
4100 Other Operating Expenses	\$17,951		\$56		\$0		\$0	
4110 Losses	\$1,508		\$2,393		\$0		\$0	
4111 Prizes And Awards	\$10,877		\$13,922		\$0		\$0	
4117 Reportable Claims Against The State	\$81,672		\$25,000		\$0		\$0	
4118 Gross Proceeds To Attorneys	\$110,000		\$11,125		\$0		\$0	
4119 Claimant Attorney Fees	\$0		\$77,463		\$0		\$0	
4140 Dues And Memberships	\$2,891		\$3,691		\$0		\$0	
4150 Interest Expense	\$5,237		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$4,743		\$3,542		\$0		\$0	
4180 Official Functions	\$96,317		\$96,574		\$0		\$0	
4220 Registration Fees	\$7,721		\$481		\$0		\$0	
4240 Employee Moving Expenses	\$0		\$12,989		\$0		\$0	
6211 Information Technology - Direct Purchase	\$38,500		\$0		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$0		\$6,411		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$212,880		\$58,841		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$1,000,000		\$0		\$0	
Subtotal All Other Operating	\$5,202,001		\$5,295,903		\$6,462,669		\$6,453,282	
Total Line Item Expenditures	\$5,202,001	0	\$5,295,903	0	\$6,462,669	0	\$6,453,282	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Dress-Out - 02. Institutions, (G) Superintendents Subprogram,								
<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$735,433	\$962,597	\$1,006,280	\$1,006,280	\$1,006,280	\$1,006,280
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$1,006,280	\$1,006,280	\$1,006,280	\$1,006,280
3113	Clothing and Uniform Allowance		\$194,354	\$361,768	\$0	\$0	\$0	\$0
4100	Other Operating Expenses		\$541,079	\$600,782	\$0	\$0	\$0	\$0
4110	Losses		\$0	\$46	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$735,433	\$962,597	\$1,006,280	\$1,006,280	\$1,006,280	\$1,006,280
Total Line Item Expenditures			\$735,433	0	\$962,597	0	\$1,006,280	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$837,093		\$0		\$0	
3000	Total Travel Expenses	\$8,700		\$325,001		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$470,975		\$0		\$0	

Object Code Object Name

2231	Information Technology Maintenance	\$0		\$8,546		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$8,700		\$325,001		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$188		\$0		\$0	
2820	Purchased Services	\$0		\$10,679		\$0		\$0	
3110	Supplies & Materials	\$0		\$144,240		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$27,829		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$9,578		\$0		\$0	
3121	Office Supplies	\$0		\$13,046		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126 Repair and Maintenance	\$0		\$34,586		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$348,520		\$0		\$0	
3131 Noncapitalizable Building Materials	\$0		\$21,787		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$55,812		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$159,020		\$0		\$0	
4111 Prizes And Awards	\$0		\$3,262		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$85,713		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$385,262		\$0		\$0	
Subtotal All Other Operating	\$8,700		\$1,633,069		\$0		\$0	
Total Line Item Expenditures	\$8,700	0	\$1,633,069	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		164.9	160.1	160.7
1000	Total Employee Wages and Benefits	\$13,107,632		\$13,691,453	\$11,747,719

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$11,747,719	\$11,753,940
1110	Regular Full-Time Wages	\$8,892,284	\$9,371,041	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$253,740	\$252,776	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$235,750	\$266,429	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$108,812	\$32,098	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$14,749	\$3,391	\$0	\$0
1300	Other Employee Wages	\$0	\$1,500	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$50	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	\$550	\$0	\$0
1510	Dental Insurance	\$69,860	\$72,105	\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1511 Health Insurance	\$1,510,998		\$1,548,854		\$0		\$0		
1512 Life Insurance	\$17,855		\$15,096		\$0		\$0		
1513 Short-Term Disability	\$13,911		\$14,467		\$0		\$0		
1520 FICA-Medicare Contribution	\$133,546		\$139,956		\$0		\$0		
1521 Other Retirement Plans	\$14,262		\$12,429		\$0		\$0		
1522 PERA	\$920,710		\$992,838		\$0		\$0		
1524 PERA - AED	\$460,577		\$483,937		\$0		\$0		
1525 PERA - SAED	\$460,577		\$483,937		\$0		\$0		
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$0		\$67,865		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$0		\$67,865		\$0		\$0		
Subtotal All Personal Services		\$13,107,632	164.9	\$13,759,318	160.1	\$11,747,719	160.7	\$11,753,940	160.7
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$13,107,632	164.9	\$13,759,318	160.1	\$11,747,719	160.7	\$11,753,940	160.7

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$522,400		\$576,637		\$604,705		\$604,705	
3000	Total Travel Expenses	\$4,483		\$3,006		\$0		\$0	
6000	Total Capitalized Property Purchases	\$77,822		\$25,062		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$604,705		\$604,705	
2220	Building Maintenance	\$2,367		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$880		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$19,439		\$14,906		\$0		\$0	
2253	Rental of Equipment	\$11,004		\$9,729		\$0		\$0	
2259	Parking Fees	\$102		\$0		\$0		\$0	
2510	In-State Travel	\$1,702		\$1,372		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,204		\$1,512		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513 In-State Personal Vehicle Reimbursement	\$0		\$123		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,577		\$0		\$0		\$0	
2630 Communication Charges - External	\$250		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$5,260		\$7,831		\$0		\$0	
2660 Insurance For Other Than Employee Benefits	\$0		\$927		\$0		\$0	
2680 Printing And Reproduction Services	\$0		(\$544)		\$0		\$0	
2810 Freight	\$89		\$0		\$0		\$0	
2820 Purchased Services	\$1,078		\$1,695		\$0		\$0	
3110 Supplies & Materials	\$181,829		\$165,592		\$0		\$0	
3113 Clothing and Uniform Allowance	\$35,608		\$30,570		\$0		\$0	
3118 Food and Food Service Supplies	\$2,139		\$119		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,055		\$2,023		\$0		\$0	
3121 Office Supplies	\$14,782		\$21,137		\$0		\$0	
3123 Postage	(\$56)		(\$95)		\$0		\$0	
3126 Repair and Maintenance	\$25,633		\$19,513		\$0		\$0	
3127 Road Maintenance Materials	\$0		\$17,807		\$0		\$0	
3128 Noncapitalizable Equipment	\$70,384		\$124,943		\$0		\$0	
3131 Noncapitalizable Building Materials	\$12,503		\$10,000		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,016		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$118,341		\$140,120		\$0		\$0	
4111 Prizes And Awards	\$1,457		\$1,313		\$0		\$0	
4140 Dues And Memberships	\$0		\$110		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$325		\$0		\$0	
4180 Official Functions	\$11,566		\$5,669		\$0		\$0	
4220 Registration Fees	\$4,675		\$2,945		\$0		\$0	
6211 Information Technology - Direct Purchase	\$52,832		\$12,198		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$24,990		\$12,864		\$0		\$0	
Subtotal All Other Operating	\$604,705		\$604,705		\$604,705		\$604,705	
Total Line Item Expenditures	\$604,705	0	\$604,705	0	\$604,705	0	\$604,705	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$28,800		\$4,315		\$28,820		\$28,820	
7000	Total Transfers	\$20		\$0		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$28,820		\$28,820	
2820	Purchased Services	\$28,800		\$3,297		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$1,018		\$0		\$0	
70RE	OIT Reversions	\$20		\$0		\$0		\$0	

Subtotal All Other Operating		\$28,820		\$4,315		\$28,820		\$28,820	
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Total Line Item Expenditures		\$28,820	0	\$4,315	0	\$28,820	0	\$28,820	0
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Maintenance and Food Service - 02. Institutions, (H) Youthful Offender System Subprogram,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$1,029,249		\$1,025,327		\$1,062,016		\$1,188,419	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$1,062,016		\$1,188,419	
2820	Purchased Services	\$1,029,249		\$1,025,327		\$0		\$0	

Subtotal All Other Operating		\$1,029,249		\$1,025,327		\$1,062,016		\$1,188,419	
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Total Line Item Expenditures		\$1,029,249	0	\$1,025,327	0	\$1,062,016	0	\$1,188,419	0
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		250.9		251.5		255.3		253.3
1000	Total Employee Wages and Benefits	\$21,235,757		\$22,558,564		\$18,995,201		\$18,846,642	

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$18,995,201	\$18,846,642
1110	Regular Full-Time Wages	\$15,273,483		\$15,856,240		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$146,591		\$254,808		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$24,351		\$35,453		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$70,639		\$94,578		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,446		\$6,897		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$200		\$0	\$0
1370	Employee Commission Incentive Pay	\$113		\$100,575		\$0	\$0
1510	Dental Insurance	\$109,649		\$118,614		\$0	\$0
1511	Health Insurance	\$2,303,950		\$2,563,176		\$0	\$0
1512	Life Insurance	\$27,215		\$23,569		\$0	\$0
1513	Short-Term Disability	\$23,395		\$23,947		\$0	\$0
1520	FICA-Medicare Contribution	\$218,218		\$230,819		\$0	\$0
1521	Other Retirement Plans	\$22,978		\$18,419		\$0	\$0
1522	PERA	\$1,504,160		\$1,636,816		\$0	\$0
1524	PERA - AED	\$752,284		\$797,226		\$0	\$0
1525	PERA - SAED	\$752,284		\$797,226		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$21,235,757	250.9	\$22,558,564	251.5	\$18,995,201	255.3	\$18,846,642	253.3

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	\$21,235,757	250.9	\$22,558,564	251.5	\$18,995,201	255.3	\$18,846,642	253.3

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$161,334		\$169,956		\$187,656		\$186,797	
3000	Total Travel Expenses	\$381		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$10,866		\$11,025		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$187,656		\$186,797	
2180	Grounds Maintenance	\$81		\$0		\$0		\$0	
2253	Rental of Equipment	\$2,637		\$660		\$0		\$0	
2510	In-State Travel	\$77		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$304		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$497		\$2,302		\$0		\$0	
2710	Purchased Medical Services	\$395		\$0		\$0		\$0	
2820	Purchased Services	\$3,043		\$6,353		\$0		\$0	
3110	Supplies & Materials	\$24,850		\$33,634		\$0		\$0	
3113	Clothing and Uniform Allowance	\$1,500		\$357		\$0		\$0	
3118	Food and Food Service Supplies	\$120		\$0		\$0		\$0	
3121	Office Supplies	\$46,092		\$42,633		\$0		\$0	
3123	Postage	\$6,283		\$36		\$0		\$0	
3126	Repair and Maintenance	\$1,284		\$184		\$0		\$0	
3128	Noncapitalizable Equipment	\$22,284		\$27,224		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,535		\$3,373		\$0		\$0	
3140	Noncapitalizable Information Technology	\$49,670		\$52,666		\$0		\$0	
4100	Other Operating Expenses	\$500		\$100		\$0		\$0	
4110	Losses	\$74		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$10		\$0		\$0	
4180	Official Functions	\$489		\$426		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$10,866		\$11,025		\$0		\$0	
Subtotal All Other Operating		\$172,581		\$180,981		\$187,656		\$186,797	
Total Line Item Expenditures		\$172,581	0	\$180,981	0	\$187,656	0	\$186,797	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$100,276		\$71,095		\$341,135		\$341,135	
3000	Total Travel Expenses	\$170		\$215		\$0		\$0	
7000	Total Transfers	\$163,609		\$235,980		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$341,135		\$341,135	
2210	Other Maintenance	\$85,721		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$103		\$0		\$0	
2253	Rental of Equipment	\$5,467		\$3,967		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$170		\$215		\$0		\$0	
2710	Purchased Medical Services	\$0		\$247		\$0		\$0	
3110	Supplies & Materials	\$1,101		\$1,967		\$0		\$0	
3121	Office Supplies	\$1,618		\$1,024		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123 Postage	\$4,766		\$23,677		\$0		\$0	
4100 Other Operating Expenses	\$1,621		\$40,108		\$0		\$0	
4110 Losses	(\$18)		\$0		\$0		\$0	
7A0T Operating Transfers to Revenue - Intrafund	\$163,609		\$235,980		\$0		\$0	
Subtotal All Other Operating	\$264,055		\$307,289		\$341,135		\$341,135	
Total Line Item Expenditures	\$264,055	0	\$307,289	0	\$341,135	0	\$341,135	0

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$4,703		\$0		\$0	
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
3110	Supplies & Materials	\$0	\$219	\$0	\$0		\$0		
3121	Office Supplies	\$0	\$3,839	\$0	\$0		\$0		
3140	Noncapitalizable Information Technology	\$0	\$645	\$0	\$0		\$0		
Subtotal All Other Operating		\$0	\$4,703	\$0	\$0		\$0		
Total Line Item Expenditures		\$0	0	\$4,703	0	\$0	0	\$0	0

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

Personal Services - Employees								
Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req
FTE	Total FTE		116.3		107.6		159.2	159.1
1000	Total Employee Wages and Benefits	\$10,420,416		\$10,211,648		\$11,840,317		\$11,841,593
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$11,840,317		\$11,841,593
1110	Regular Full-Time Wages	\$7,596,755		\$7,298,541		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$559		\$349		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$63,853		\$57,683		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$42,745		\$49,041		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,044		\$3,082		\$0		\$0
1300	Other Employee Wages	\$98		\$28,784		\$0		\$0
1320	Per Diem Wages	\$7,200		\$9,000		\$0		\$0
1340	Employee Cash Incentive Awards	\$500		\$3,750		\$0		\$0
1370	Employee Commission Incentive Pay	\$34,887		\$71,700		\$0		\$0
1510	Dental Insurance	\$44,943		\$45,360		\$0		\$0
1511	Health Insurance	\$971,384		\$1,028,293		\$0		\$0
1512	Life Insurance	\$12,722		\$10,352		\$0		\$0
1513	Short-Term Disability	\$11,682		\$11,029		\$0		\$0

Department of Corrections

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$109,579		\$105,922		\$0		\$0	
1521	Other Retirement Plans	\$58,353		\$48,170		\$0		\$0	
1522	PERA	\$708,546		\$710,060		\$0		\$0	
1524	PERA - AED	\$377,783		\$365,266		\$0		\$0	
1525	PERA - SAED	\$377,783		\$365,266		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$1,968,432		\$1,451,799		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1920	Personal Services - Professional	\$0		\$48,421		\$0		\$0	
1940	Personal Services - Medical Services	\$1,968,432		\$1,403,379		\$0		\$0	
Subtotal All Personal Services		\$12,388,848	116.3	\$11,663,447	107.6	\$11,840,317	159.2	\$11,841,593	159.1

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$12,388,848	116.3	\$11,663,447	107.6	\$11,840,317	159.2	\$11,841,593	159.1

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$268,067	\$279,883	\$312,366	\$312,366
3000	Total Travel Expenses	\$12,699	\$17,183	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$312,366	\$312,366
2252	Rental/Motor Pool Mile Charge	\$1,435	\$1,092	\$0	\$0
2253	Rental of Equipment	\$10,278	\$10,824	\$0	\$0
2259	Parking Fees	\$109	\$156	\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,699	\$16,826	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$357	\$0	\$0
2610	Advertising And Marketing	\$0	\$595	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$12,616	\$19,925	\$0	\$0
2680	Printing And Reproduction Services	\$2,826	\$38	\$0	\$0
2710	Purchased Medical Services	\$5,605	\$22,974	\$0	\$0
2820	Purchased Services	\$90,963	\$22,482	\$0	\$0
3110	Supplies & Materials	\$19,169	\$10,667	\$0	\$0
3119	Medical Laboratory Supplies	\$5,876	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$23,053	\$12,468	\$0	\$0
3121	Office Supplies	\$35,724	\$55,259	\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126 Repair and Maintenance	\$187		\$549		\$0		\$0	
3128 Noncapitalizable Equipment	\$19,993		\$64,460		\$0		\$0	
3131 Noncapitalizable Building Materials	(\$113)		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$809		\$2,653		\$0		\$0	
3140 Noncapitalizable Information Technology	\$28,868		\$24,980		\$0		\$0	
4110 Losses	\$842		\$0		\$0		\$0	
4111 Prizes And Awards	\$7,521		\$6,441		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$310		\$1,320		\$0		\$0	
4180 Official Functions	\$1,995		\$1,215		\$0		\$0	
4220 Registration Fees	\$0		\$21,786		\$0		\$0	
Subtotal All Other Operating	\$280,766		\$297,066		\$312,366		\$312,366	
Total Line Item Expenditures	\$280,766	0	\$297,066	0	\$312,366	0	\$312,366	0

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0		(\$22,424)		\$0		\$0	
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Object Code Object Name

1940	Personal Services - Medical Services	\$0		(\$22,424)		\$0		\$0	
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Subtotal All Personal Services		\$0	0	(\$22,424)	0	\$0	0	\$0	0
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$4,132,436		\$4,566,922		\$4,495,346		\$4,866,084		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$4,495,346		\$4,866,084		
2710	Purchased Medical Services								
	\$4,132,436		\$4,566,922		\$0		\$0		
Subtotal All Other Operating		\$4,132,436		\$4,566,922		\$4,495,346		\$4,866,084	
Total Line Item Expenditures		\$4,132,436	0	\$4,544,498	0	\$4,495,346	0	\$4,866,084	0

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

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$4,703		\$0		\$0		
Object Code	Object Name								
3132	Noncapitalizable Furniture And Office Systems								
	\$0		\$2,742		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$0		\$1,961		\$0		\$0		
Subtotal All Other Operating		\$0	\$4,703		\$0		\$0		
Total Line Item Expenditures		\$0	0	\$4,703	0	\$0	0	\$0	0

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

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

Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$2,347,885		\$2,344,962		\$2,476,081		\$2,460,255	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$2,476,081	\$2,460,255			
2720	Inmate Pay	\$2,347,885	\$2,344,962	\$0	\$0			
Subtotal All Other Operating		\$2,347,885	\$2,344,962	\$2,476,081	\$2,460,255			
Total Line Item Expenditures		\$2,347,885	0	\$2,344,962	0	\$2,476,081	0	\$2,460,255

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		22.6		21.8		21.5		21.5
1000	Total Employee Wages and Benefits	\$1,836,570		\$1,834,756		\$1,504,757		\$1,505,554	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1000	Personal Services	\$0		\$0		\$1,504,757		\$1,505,554	
1110	Regular Full-Time Wages	\$1,352,128		\$1,327,518		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$716		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$6		\$4		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,589		\$6,806		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,868		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$0		\$4,800		\$0		\$0	
1510	Dental Insurance	\$8,820		\$9,326		\$0		\$0	
1511	Health Insurance	\$178,515		\$197,259		\$0		\$0	
1512	Life Insurance	\$2,441		\$2,024		\$0		\$0	
1513	Short-Term Disability	\$2,066		\$1,829		\$0		\$0	
1520	FICA-Medicare Contribution	\$19,383		\$18,885		\$0		\$0	
1522	PERA	\$134,874		\$135,269		\$0		\$0	
1524	PERA - AED	\$66,440		\$65,160		\$0		\$0	
1525	PERA - SAED	\$66,440		\$65,160		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$72,127		\$133,266		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$72,127		\$133,266		\$0		\$0		
Subtotal All Personal Services		\$1,908,697	22.6	\$1,968,022	21.8	\$1,504,757	21.5	\$1,505,554	21.5
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$1,908,697	22.6	\$1,968,022	21.8	\$1,504,757	21.5	\$1,505,554	21.5

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

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$290,481	\$292,352	\$299,602	\$299,602
3000	Total Travel Expenses	\$9,121	\$7,250	\$0	\$0
7000	Total Transfers	\$0	\$79	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$299,602	\$299,602
2231	Information Technology Maintenance	\$0	\$4,855	\$0	\$0
2250	Miscellaneous Rentals	\$191	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$6,443	\$6,725	\$0	\$0
2253	Rental of Equipment	(\$7,494)	\$1,567	\$0	\$0
2259	Parking Fees	\$51	\$45	\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,940	\$7,250	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$180	\$0	\$0	\$0
2610	Advertising And Marketing	\$215	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$378	\$537	\$0	\$0
2680	Printing And Reproduction Services	\$6,709	\$261	\$0	\$0
2810	Freight	\$140	\$0	\$0	\$0
2820	Purchased Services	\$325	\$734	\$0	\$0
3110	Supplies & Materials	\$2,184	\$1,710	\$0	\$0
3119	Medical Laboratory Supplies	\$821	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$579	\$2,458	\$0	\$0
3121	Office Supplies	\$32,686	\$35,808	\$0	\$0
3123	Postage	\$381	\$105	\$0	\$0
3126	Repair and Maintenance	\$512	\$727	\$0	\$0
3128	Noncapitalizable Equipment	\$1,982	\$70,369	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$5,400	\$13,326	\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$237,500		\$151,039		\$0		\$0	
4140 Dues And Memberships	\$0		\$440		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$623		\$81		\$0		\$0	
4180 Official Functions	\$217		\$50		\$0		\$0	
4220 Registration Fees	\$640		\$1,515		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$79		\$0		\$0	
Subtotal All Other Operating	\$299,602		\$299,681		\$299,602		\$299,602	
Total Line Item Expenditures	\$299,602	0	\$299,681	0	\$299,602	0	\$299,602	0

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$70,905		\$70,774		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$70,905		\$70,774		\$0		\$0	
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Subtotal All Personal Services		\$70,905	0	\$70,774	0	\$0	0	\$0	0
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$0		\$0		\$70,905		\$70,905
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$70,905		\$70,905
Subtotal All Other Operating			\$0		\$0		\$70,905		\$70,905
Total Line Item Expenditures			\$70,905	0	\$70,774	0	\$70,905	0	\$70,905

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

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							
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Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers		\$20,255,667		\$0		\$0		\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
7000	Transfers	\$20,255,667		\$0		\$0		\$0	
Subtotal All Other Operating		\$20,255,667		\$0		\$0		\$0	
Total Line Item Expenditures		\$20,255,667	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees									
Object Group		Object Group Name							
FTE	Total FTE		103.0		102.3		100.8		100.8
1000	Total Employee Wages and Benefits	\$8,075,115		\$8,575,295		\$6,732,240		\$6,735,214	

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$6,732,240	\$6,735,214
1110	Regular Full-Time Wages	\$5,730,417		\$6,011,301		\$0	\$0
1120	Temporary Full-Time Wages	\$23,191		\$16,068		\$0	\$0
1121	Temporary Part-Time Wages	\$758		\$0		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$12,206		\$37,986		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$204		\$614		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$26,541		\$33,541		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,633		\$1,010		\$0	\$0
1320	Per Diem Wages	\$3,600		\$3,600		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$50		\$0	\$0
1370	Employee Commission Incentive Pay	\$6,000		\$33,550		\$0	\$0
1510	Dental Insurance	\$46,901		\$50,042		\$0	\$0
1511	Health Insurance	\$988,081		\$1,076,916		\$0	\$0
1512	Life Insurance	\$11,056		\$9,556		\$0	\$0
1513	Short-Term Disability	\$8,767		\$9,053		\$0	\$0
1520	FICA-Medicare Contribution	\$81,465		\$85,796		\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$217,083	\$222,862	\$234,201	\$234,201
3000	Total Travel Expenses	\$9,629	\$2,885	\$0	\$0
6000	Total Capitalized Property Purchases	\$7,489	\$8,454	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$234,201	\$234,201
2210	Other Maintenance	\$5,776	\$28	\$0	\$0
2230	Equipment Maintenance	\$3,199	\$32,361	\$0	\$0
2231	Information Technology Maintenance	\$0	\$1,090	\$0	\$0
2240	Motor Vehicle Maintenance	\$1,158	\$1,296	\$0	\$0
2250	Miscellaneous Rentals	\$214	\$234	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$20,312	\$17,806	\$0	\$0
2253	Rental of Equipment	\$10,365	\$12,592	\$0	\$0
2258	Parking Fees	\$1,620	\$1,620	\$0	\$0
2259	Parking Fees	\$130	\$118	\$0	\$0
2512	In-State Personal Travel Per Diem	\$9,629	\$2,885	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$4,603	\$6,350	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$0	\$433	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$890	\$0	\$0
2710	Purchased Medical Services	\$150	\$0	\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2810 Freight	\$37,850		\$37,755		\$0		\$0	
2820 Purchased Services	\$11,977		\$1,298		\$0		\$0	
3110 Supplies & Materials	\$9,280		\$7,244		\$0		\$0	
3112 Automotive Supplies	\$412		\$741		\$0		\$0	
3113 Clothing and Uniform Allowance	\$2,238		\$3,110		\$0		\$0	
3118 Food and Food Service Supplies	\$4,644		\$3,006		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$401		\$0		\$0	
3121 Office Supplies	\$28,785		\$41,735		\$0		\$0	
3123 Postage	\$31		\$534		\$0		\$0	
3126 Repair and Maintenance	\$12,026		\$7,550		\$0		\$0	
3128 Noncapitalizable Equipment	\$36,160		\$16,089		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,155		\$27		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$0		\$1,499		\$0		\$0	
3140 Noncapitalizable Information Technology	\$22,604		\$25,110		\$0		\$0	
4110 Losses	\$160		\$0		\$0		\$0	
4111 Prizes And Awards	\$190		\$178		\$0		\$0	
4140 Dues And Memberships	\$0		\$159		\$0		\$0	
4151 Interest - Late Payments	\$67		\$0		\$0		\$0	
4180 Official Functions	\$868		\$1,297		\$0		\$0	
4220 Registration Fees	\$1,109		\$311		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$7,489		\$8,454		\$0		\$0	
Subtotal All Other Operating	\$234,201		\$234,201		\$234,201		\$234,201	
Total Line Item Expenditures	\$234,201	0	\$234,201	0	\$234,201	0	\$234,201	0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		19.2	20.7	18.7	23.2
1000	Total Employee Wages and Benefits	\$1,572,627	\$1,779,583	\$1,483,021	\$1,854,901	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$1,687,603	19.2	\$1,922,060	20.7	\$1,483,021	18.7	\$1,854,901	23.2

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
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Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$84,389		\$85,655		\$86,931		\$89,931	
3000	Total Travel Expenses	\$2,542		\$1,276		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Operating Expense	\$0		\$0		\$86,931		\$89,931	
2231	Information Technology Maintenance	\$5,514		\$5,384		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,541		\$2,941		\$0		\$0	
2253	Rental of Equipment	\$2,476		\$2,002		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2259	Parking Fees	\$218		\$211		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,542		\$1,276		\$0		\$0	
2610	Advertising And Marketing	\$199		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,966		\$6,424		\$0		\$0	
2680	Printing And Reproduction Services	\$295		\$954		\$0		\$0	
2810	Freight	\$140		\$1,410		\$0		\$0	
2820	Purchased Services	\$7,845		\$75		\$0		\$0	
3110	Supplies & Materials	\$312		\$472		\$0		\$0	
3112	Automotive Supplies	\$15		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$208		\$250		\$0		\$0	
3121	Office Supplies	\$10,916		\$16,264		\$0		\$0	
3123	Postage	\$26,745		\$21,253		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,214		\$113		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,376		\$11,486		\$0		\$0	
4111	Prizes And Awards	\$100		\$40		\$0		\$0	
4140	Dues And Memberships	\$257		\$79		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$61		\$0		\$0	
4180	Official Functions	\$7,890		\$12,534		\$0		\$0	
4220	Registration Fees	\$4,162		\$3,702		\$0		\$0	
Subtotal All Other Operating		\$86,931		\$86,931		\$86,931		\$89,931	
Total Line Item Expenditures		\$86,931	0	\$86,931	0	\$86,931	0	\$89,931	0

Personnel Start-up - 03. Support Services, (B) Personnel Subprogram,

Personal Services - Employees

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$0		\$0		\$0	\$37,200	
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$0	\$37,200	
Subtotal All Other Operating		\$0		\$0		\$0		\$37,200	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$37,200	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		47.1		46.1		44.1		44.1
1000	Total Employee Wages and Benefits		\$3,596,006		\$3,719,169		\$3,296,507		\$3,298,253
Object Code	Object Name								
1000	Personal Services		\$0		\$0		\$3,296,507		\$3,298,253
1110	Regular Full-Time Wages		\$2,575,563		\$2,622,762		\$0		\$0
1120	Temporary Full-Time Wages		\$10,879		\$7,617		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages		\$92		\$11,880		\$0		\$0

Department of Corrections

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$187		\$89		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$33,566		\$11,771		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,979		\$8		\$0		\$0	
1510	Dental Insurance	\$21,080		\$23,183		\$0		\$0	
1511	Health Insurance	\$396,067		\$472,825		\$0		\$0	
1512	Life Insurance	\$5,065		\$4,324		\$0		\$0	
1513	Short-Term Disability	\$3,912		\$3,913		\$0		\$0	
1520	FICA-Medicare Contribution	\$36,678		\$37,320		\$0		\$0	
1521	Other Retirement Plans	\$4,487		\$1,499		\$0		\$0	
1522	PERA	\$251,374		\$265,100		\$0		\$0	
1524	PERA - AED	\$126,039		\$128,439		\$0		\$0	
1525	PERA - SAED	\$126,039		\$128,439		\$0		\$0	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$1,987		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$1,987		\$0		\$0	
Subtotal All Personal Services		\$3,596,006	47.1	\$3,721,156	46.1	\$3,296,507	44.1	\$3,298,253	44.1
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$3,596,006	47.1	\$3,721,156	46.1	\$3,296,507	44.1	\$3,298,253	44.1

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$59,043		\$60,345		\$62,044		\$62,044	
3000	Total Travel Expenses	\$3,001		\$1,699		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$62,044		\$62,044	
2240	Motor Vehicle Maintenance	\$31		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$4,035		\$1,376		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,439		\$5,503		\$0		\$0	
2253	Rental of Equipment	\$5,427		\$5,934		\$0		\$0	
2259	Parking Fees	\$20		\$42		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,001		\$1,433		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$266		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,979		\$5,023		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$141		\$792		\$0		\$0	
2810 Freight	\$280		\$0		\$0		\$0	
2820 Purchased Services	\$473		\$344		\$0		\$0	
3110 Supplies & Materials	\$3,567		\$1,372		\$0		\$0	
3113 Clothing and Uniform Allowance	\$820		\$44		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$981		\$0		\$0		\$0	
3121 Office Supplies	\$12,551		\$22,458		\$0		\$0	
3123 Postage	\$255		\$1,154		\$0		\$0	
3126 Repair and Maintenance	\$10		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$4,223		\$1,075		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,367		\$1,099		\$0		\$0	
3140 Noncapitalizable Information Technology	\$16,670		\$11,291		\$0		\$0	
4111 Prizes And Awards	\$137		\$233		\$0		\$0	
4140 Dues And Memberships	\$0		\$650		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$535		\$115		\$0		\$0	
4180 Official Functions	\$1,102		\$1,840		\$0		\$0	
Subtotal All Other Operating	\$62,044		\$62,044		\$62,044		\$62,044	
Total Line Item Expenditures	\$62,044	0	\$62,044	0	\$62,044	0	\$62,044	0

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

Personal Services - Employees

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

Object Code	Object Name
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
2000	Total Operating Expenses	\$1,574,204		\$1,357,179		\$1,638,297		\$1,634,247
3000	Total Travel Expenses	\$2,789		\$1,334		\$0		\$0
6000	Total Capitalized Property Purchases	\$51,197		\$279,739		\$0		\$0
2000	Operating Expense	\$0		\$0		\$1,638,297		\$1,634,247
2231	Information Technology Maintenance	\$403,198		\$492,297		\$0		\$0
2240	Motor Vehicle Maintenance	\$0		\$145		\$0		\$0
2250	Miscellaneous Rentals	\$1,016		\$690		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$14,702		\$12,575		\$0		\$0
2253	Rental of Equipment	\$1,527		\$1,501		\$0		\$0
2512	In-State Personal Travel Per Diem	\$2,789		\$1,334		\$0		\$0
2630	Communication Charges - External	\$433,425		\$480,971		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$183,684		\$190,378		\$0		\$0
2680	Printing And Reproduction Services	\$38		\$0		\$0		\$0
2820	Purchased Services	\$25,378		\$150		\$0		\$0
3110	Supplies & Materials	\$961		\$786		\$0		\$0
3113	Clothing and Uniform Allowance	\$62		\$0		\$0		\$0
3118	Food and Food Service Supplies	\$0		\$163		\$0		\$0
3121	Office Supplies	\$1,960		\$512		\$0		\$0
3123	Postage	\$95		\$1,186		\$0		\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126 Repair and Maintenance	\$4,468		\$183		\$0		\$0	
3128 Noncapitalizable Equipment	\$6,271		\$4,585		\$0		\$0	
3129 Pharmaceuticals	\$0		\$24		\$0		\$0	
3140 Noncapitalizable Information Technology	\$494,990		\$162,508		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$287		\$178		\$0		\$0	
4220 Registration Fees	\$2,144		\$8,349		\$0		\$0	
6211 Information Technology - Direct Purchase	\$51,197		\$275,530		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$4,209		\$0		\$0	
Subtotal All Other Operating	\$1,628,190		\$1,638,252		\$1,638,297		\$1,634,247	
Total Line Item Expenditures	\$1,628,190	0	\$1,638,252	0	\$1,638,297	0	\$1,634,247	0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$224,477		\$224,477		\$259,002		\$259,002		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$259,002		\$259,002		
2820	Purchased Services								
	\$224,477		\$224,477		\$0		\$0		
Subtotal All Other Operating		\$224,477		\$224,477		\$259,002		\$259,002	
Total Line Item Expenditures		\$224,477	0	\$224,477	0	\$259,002	0	\$259,002	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		37.1		37.8		35.9		35.9
1000	Total Employee Wages and Benefits							
	\$2,893,815		\$3,290,237		\$2,489,638		\$2,490,956	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$2,489,638		\$2,490,956	
1110	Regular Full-Time Wages							
	\$1,878,269		\$2,127,789		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$186,912		\$218,948		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages							
	\$2,120		\$4,413		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$291		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay							
	\$11,000		\$20,100		\$0		\$0	
1510	Dental Insurance							
	\$17,126		\$18,051		\$0		\$0	
1511	Health Insurance							
	\$352,800		\$395,301		\$0		\$0	
1512	Life Insurance							
	\$4,002		\$3,488		\$0		\$0	
1513	Short-Term Disability							
	\$2,927		\$3,211		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$29,253		\$33,158		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521	Other Retirement Plans	\$5,403		\$6,590		\$0		\$0	
1522	PERA	\$200,678		\$230,659		\$0		\$0	
1524	PERA - AED	\$101,517		\$114,265		\$0		\$0	
1525	PERA - SAED	\$101,517		\$114,265		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$3,340		\$0		\$0	
1920	Personal Services - Professional	\$0		\$3,340		\$0		\$0	
Subtotal All Personal Services		\$2,893,815	37.1	\$3,293,577	37.8	\$2,489,638	35.9	\$2,490,956	35.9

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$2,893,815	37.1	\$3,293,577	37.8	\$2,489,638	35.9	\$2,490,956	35.9

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code		Object Name							

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$348,415		\$401,839		\$483,538		\$483,538	
3000	Total Travel Expenses	\$85,123		\$46,719		\$0		\$0	
7000	Total Transfers	\$0		\$34,980		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$483,538		\$483,538	
2230	Equipment Maintenance	\$402		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$12,663		\$10,882		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$267,232		\$270,130		\$0		\$0	
2253	Rental of Equipment	\$1,461		\$1,486		\$0		\$0	
2254	Rental Of Equipment	\$2,833		\$1,645		\$0		\$0	
2258	Parking Fees	\$164		\$186		\$0		\$0	
2259	Parking Fees	\$696		\$300		\$0		\$0	
2510	In-State Travel	\$1,080		\$180		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,183		\$1,742		\$0		\$0	
2530	Out-Of-State Travel	\$20,489		\$13,595		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$43,847		\$18,464		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$10,425		\$9,068		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$12		\$7		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$8,072		\$3,578		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$15		\$85		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$8,927		\$11,486		\$0		\$0	
2660 Insurance For Other Than Employee Benefits	\$4,699		\$6,266		\$0		\$0	
2710 Purchased Medical Services	\$0		\$200		\$0		\$0	
2820 Purchased Services	\$15,008		\$7,716		\$0		\$0	
3110 Supplies & Materials	\$15,643		\$75,447		\$0		\$0	
3112 Automotive Supplies	\$2,676		\$214		\$0		\$0	
3113 Clothing and Uniform Allowance	\$5,711		\$3,779		\$0		\$0	
3118 Food and Food Service Supplies	\$27		\$12		\$0		\$0	
3121 Office Supplies	\$3,740		\$2,617		\$0		\$0	
3123 Postage	\$0		\$82		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,017		\$4,270		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$528		\$0		\$0	
4110 Losses	\$0		\$9		\$0		\$0	
4111 Prizes And Awards	\$0		\$140		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$5,516		\$4,444		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$34,980		\$0		\$0	
Subtotal All Other Operating	\$433,538		\$483,538		\$483,538		\$483,538	
Total Line Item Expenditures	\$433,538	0	\$483,538	0	\$483,538	0	\$483,538	0

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

Personal Services - Employees

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

Object Code	Object Name
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$2,982,323		\$2,948,579		\$3,339,905		\$3,499,984	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$3,339,905		\$3,499,984	
2251	Miscellaneous Rentals							
	\$2,979,469		\$2,952,542		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$2,854		\$0		\$0		\$0	
3110	Supplies & Materials							
	\$0		(\$3,962)		\$0		\$0	
Subtotal All Other Operating	\$2,982,323		\$2,948,579		\$3,339,905		\$3,499,984	
Total Line Item Expenditures	\$2,982,323	0	\$2,948,579	0	\$3,339,905	0	\$3,499,984	0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		33.3		33.2		33.0		33.0
1000	Total Employee Wages and Benefits							
	\$3,034,871		\$3,057,468		\$2,481,611		\$2,482,925	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$2,481,611		\$2,482,925	
1110	Regular Full-Time Wages							
	\$2,178,355		\$2,144,139		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$45,089		\$39,200		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$5,190		\$3,135		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,614		\$19,842		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$815		\$1,244		\$0		\$0	
1370	Employee Commission Incentive Pay	\$0		\$6,225		\$0		\$0	
1510	Dental Insurance	\$14,980		\$16,155		\$0		\$0	
1511	Health Insurance	\$301,088		\$350,342		\$0		\$0	
1512	Life Insurance	\$3,700		\$3,114		\$0		\$0	
1513	Short-Term Disability	\$3,343		\$3,235		\$0		\$0	
1520	FICA-Medicare Contribution	\$31,621		\$31,104		\$0		\$0	
1521	Other Retirement Plans	\$6,015		\$0		\$0		\$0	
1522	PERA	\$215,157		\$223,964		\$0		\$0	
1524	PERA - AED	\$108,952		\$107,884		\$0		\$0	
1525	PERA - SAED	\$108,952		\$107,884		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$250		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$250		\$0		\$0	
Subtotal All Personal Services		\$3,034,871	33.3	\$3,057,718	33.2	\$2,481,611	33.0	\$2,482,925	33.0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$3,034,871	33.3	\$3,057,718	33.2	\$2,481,611	33.0	\$2,482,925	33.0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$247,416		\$252,957	\$287,329
3000	Total Travel Expenses	\$33,563		\$19,925	\$0
6000	Total Capitalized Property Purchases	\$6,190		\$14,993	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$287,329
2160	Other Cleaning Services	\$18,345		\$18,120	\$0
2180	Grounds Maintenance	\$188		\$490	\$0
2220	Building Maintenance	\$738		\$823	\$0
2230	Equipment Maintenance	\$188		\$170	\$0
2231	Information Technology Maintenance	\$21,092		\$20,720	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2250 Miscellaneous Rentals	\$13,960		\$3,410		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$3,666		\$4,105		\$0		\$0	
2253 Rental of Equipment	\$11,661		\$10,093		\$0		\$0	
2254 Rental Of Equipment	\$1,145		\$192		\$0		\$0	
2255 Rental of Buildings	\$0		\$13,080		\$0		\$0	
2259 Parking Fees	\$446		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$22,490		\$17,029		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$422		\$0		\$0	
2530 Out-Of-State Travel	\$60		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$3,550		\$1,037		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$7,463		\$1,436		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,769		\$4,328		\$0		\$0	
2680 Printing And Reproduction Services	\$176		\$1,009		\$0		\$0	
2810 Freight	\$6		\$0		\$0		\$0	
2820 Purchased Services	\$4,993		\$5,030		\$0		\$0	
3110 Supplies & Materials	\$62,883		\$86,466		\$0		\$0	
3112 Automotive Supplies	\$14		\$862		\$0		\$0	
3113 Clothing and Uniform Allowance	\$5,242		\$7,617		\$0		\$0	
3118 Food and Food Service Supplies	\$33		\$30		\$0		\$0	
3119 Medical Laboratory Supplies	\$62		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$99		\$0		\$0		\$0	
3121 Office Supplies	\$21,151		\$26,774		\$0		\$0	
3123 Postage	\$183		\$111		\$0		\$0	
3126 Repair and Maintenance	(\$908)		\$628		\$0		\$0	
3128 Noncapitalizable Equipment	\$37,126		\$20,551		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$5,788		\$280		\$0		\$0	
3140 Noncapitalizable Information Technology	\$17,425		\$18,330		\$0		\$0	
4110 Losses	\$0		\$475		\$0		\$0	
4111 Prizes And Awards	\$159		\$179		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140 Dues And Memberships	\$585		\$415		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$39		\$0		\$0		\$0	
4180 Official Functions	\$3,094		\$2,389		\$0		\$0	
4220 Registration Fees	\$15,070		\$6,280		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$6,190		\$14,993		\$0		\$0	
Subtotal All Other Operating	\$287,169		\$287,875		\$287,329		\$287,121	
Total Line Item Expenditures	\$287,169	0	\$287,875	0	\$287,329	0	\$287,121	0

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$1,353,449		\$966,741		\$1,395,409		\$1,391,809	
3000	Total Travel Expenses	\$13,272		\$6,129		\$0		\$0	
6000	Total Capitalized Property Purchases	\$25,696		\$128,842		\$0		\$0	
7000	Total Transfers	\$0		\$295,256		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$1,395,409		\$1,391,809		
2220	Building Maintenance	\$16,398	\$0	\$0		\$0		
2231	Information Technology Maintenance	\$874,022	\$627,883	\$0		\$0		
2250	Miscellaneous Rentals	\$351	\$291	\$0		\$0		
2252	Rental/Motor Pool Mile Charge	\$15,394	\$14,612	\$0		\$0		
2253	Rental of Equipment	\$5,296	\$3,882	\$0		\$0		
2259	Parking Fees	\$0	\$14	\$0		\$0		
2512	In-State Personal Travel Per Diem	\$13,272	\$6,129	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$24,166	\$37,899	\$0		\$0		
2650	Office of Information Technology Purchased Services	\$0	\$0	\$0		\$0		
2810	Freight	\$140	\$0	\$0		\$0		
2820	Purchased Services	\$86,306	\$32,248	\$0		\$0		
3110	Supplies & Materials	\$213	\$222	\$0		\$0		
3113	Clothing and Uniform Allowance	\$4,882	\$5,223	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$0	\$30	\$0		\$0		
3121	Office Supplies	\$5,273	\$9,279	\$0		\$0		
3123	Postage	\$13	\$0	\$0		\$0		
3126	Repair and Maintenance	(\$1)	\$184	\$0		\$0		
3128	Noncapitalizable Equipment	\$928	\$12,889	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$5,322	\$5,196	\$0		\$0		
3140	Noncapitalizable Information Technology	\$314,538	\$216,574	\$0		\$0		
4170	Miscellaneous Fees And Fines	\$38	\$0	\$0		\$0		
4180	Official Functions	\$172	\$315	\$0		\$0		
6211	Information Technology - Direct Purchase	\$25,696	\$128,842	\$0		\$0		
70RX	State Employees Reserve Fund Reversions	\$0	\$295,256	\$0		\$0		
Subtotal All Other Operating		\$1,392,417	\$1,396,969	\$1,395,409		\$1,391,809		
Total Line Item Expenditures		\$1,392,417	0	\$1,396,969	0	\$1,395,409	0	\$1,391,809

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

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

Object Code	Object Name								
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Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$23,194,365		\$28,864,334		\$27,601,203		\$24,729,130	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$27,601,203		\$24,729,130	
2650	Office of Information Technology Purchased Services	\$23,194,365		\$28,864,334		\$0		\$0	
Subtotal All Other Operating		\$23,194,365		\$28,864,334		\$27,601,203		\$24,729,130	

Total Line Item Expenditures		\$23,194,365	0	\$28,864,334	0	\$27,601,203	0	\$24,729,130	0
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
CORE Operations - 03. Support Services, (G) Information Systems Subprogram,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE	0	0	0	0	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$464,392	\$362,156	\$400,272	\$409,238				
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$400,272	\$409,238				
2650	Office of Information Technology Purchased Services	\$464,392	\$0	\$0	\$0				
2655	DPA - Information Technology Services	\$0	\$362,156	\$0	\$0				
Subtotal All Other Operating		\$464,392	\$362,156	\$400,272	\$409,238				
Total Line Item Expenditures		\$464,392	0	\$362,156	0	\$400,272	0	\$409,238	0

Department of Corrections

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - 03. Support Services, (H) Facility Services Subprogram,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		9.3		10.6		9.7		9.7
1000	Total Employee Wages and Benefits	\$1,138,138		\$1,248,602		\$1,046,307		\$1,046,861	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,046,307		\$1,046,861	
1110	Regular Full-Time Wages	\$832,394		\$926,717		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$21,109		\$8,702		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$179		\$0		\$0		\$0	
1510	Dental Insurance	\$4,064		\$4,890		\$0		\$0	
1511	Health Insurance	\$97,954		\$105,605		\$0		\$0	
1512	Life Insurance	\$1,000		\$964		\$0		\$0	
1513	Short-Term Disability	\$1,270		\$1,390		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,128		\$13,336		\$0		\$0	
1522	PERA	\$84,645		\$95,245		\$0		\$0	
1524	PERA - AED	\$41,697		\$45,876		\$0		\$0	
1525	PERA - SAED	\$41,697		\$45,876		\$0		\$0	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$15,316		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$15,316		\$0		\$0	
Subtotal All Personal Services		\$1,138,138	9.3	\$1,263,918	10.6	\$1,046,307	9.7	\$1,046,861	9.7

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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		\$1,138,138	9.3	\$1,263,918	10.6	\$1,046,307	9.7	\$1,046,861	9.7

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$78,927		\$77,266		\$83,096		\$83,096	
3000	Total Travel Expenses	\$4,169		\$5,830		\$0		\$0	

Department of Corrections

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line	Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$83,096		\$83,096	
2220	Building Maintenance	\$150		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$20,234		\$11,218		\$0		\$0	
2253	Rental of Equipment	\$9,805		\$7,589		\$0		\$0	
2255	Rental of Buildings	\$3,875		\$4,194		\$0		\$0	
2259	Parking Fees	\$62		\$25		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,947		\$5,452		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$403		\$378		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$819		\$0		\$0		\$0	
2610	Advertising And Marketing	\$1,211		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$7,860		\$10,622		\$0		\$0	
2680	Printing And Reproduction Services	\$419		\$76		\$0		\$0	
2820	Purchased Services	\$140		\$150		\$0		\$0	
3110	Supplies & Materials	\$1,965		\$2,083		\$0		\$0	
3112	Automotive Supplies	\$66		\$19		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,757		\$719		\$0		\$0	
3121	Office Supplies	\$8,480		\$13,207		\$0		\$0	
3123	Postage	\$197		\$77		\$0		\$0	
3126	Repair and Maintenance	\$0		\$28		\$0		\$0	
3128	Noncapitalizable Equipment	\$601		\$6,587		\$0		\$0	
3140	Noncapitalizable Information Technology	\$16,840		\$15,253		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$210		\$136		\$0		\$0	
4180	Official Functions	\$1,648		\$1,333		\$0		\$0	
4220	Registration Fees	\$3,408		\$3,951		\$0		\$0	
Subtotal All Other Operating		\$83,096		\$83,096		\$83,096		\$83,096	
Total Line Item Expenditures		\$83,096	0	\$83,096	0	\$83,096	0	\$83,096	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		81.9		83.6		88.3		87.7
1000	Total Employee Wages and Benefits	\$6,482,338		\$7,170,110		\$6,175,437		\$6,142,579	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1000	Personal Services	\$0		\$0		\$6,175,437		\$6,142,579	
1110	Regular Full-Time Wages	\$4,438,552		\$4,913,074		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$73,432		\$82,542		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$23,519		\$29,213		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$29,722		\$11,316		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,113		\$56		\$0		\$0	
1320	Per Diem Wages	\$40,800		\$39,900		\$0		\$0	
1340	Employee Cash Incentive Awards	\$750		\$250		\$0		\$0	
1370	Employee Commission Incentive Pay	\$26,513		\$42,400		\$0		\$0	
1510	Dental Insurance	\$39,326		\$42,047		\$0		\$0	
1511	Health Insurance	\$831,582		\$921,995		\$0		\$0	
1512	Life Insurance	\$9,206		\$7,888		\$0		\$0	
1513	Short-Term Disability	\$6,896		\$7,453		\$0		\$0	
1520	FICA-Medicare Contribution	\$64,714		\$71,524		\$0		\$0	
1521	Other Retirement Plans	\$194		\$4,725		\$0		\$0	
1522	PERA	\$450,240		\$504,904		\$0		\$0	
1524	PERA - AED	\$221,889		\$245,411		\$0		\$0	
1525	PERA - SAED	\$221,889		\$245,411		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$6,482,338	81.9	\$7,170,110	83.6	\$6,175,437	88.3	\$6,142,579	87.7
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	\$6,482,338	81.9	\$7,170,110	83.6	\$6,175,437	88.3	\$6,142,579	87.7

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

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

Department of Corrections

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$88,017		\$63,617		\$88,017		\$88,017	
6000	Total Capitalized Property Purchases	\$0		\$24,400		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$88,017		\$88,017	
2230	Equipment Maintenance	\$0		\$4,494		\$0		\$0	
2253	Rental of Equipment	\$6,685		\$988		\$0		\$0	
2810	Freight	\$15		\$0		\$0		\$0	
2820	Purchased Services	\$30		\$4,950		\$0		\$0	
3110	Supplies & Materials	\$5,199		\$5,836		\$0		\$0	
3112	Automotive Supplies	\$7,167		\$2,085		\$0		\$0	
3113	Clothing and Uniform Allowance	\$5,928		\$6,744		\$0		\$0	
3118	Food and Food Service Supplies	\$274		\$0		\$0		\$0	
3126	Repair and Maintenance	\$54,816		\$35,373		\$0		\$0	
3127	Road Maintenance Materials	\$1,376		\$693		\$0		\$0	
3128	Noncapitalizable Equipment	\$5,764		\$1,873		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$630		\$0		\$0		\$0	
3940	Electricity	\$133		\$280		\$0		\$0	
4220	Registration Fees	\$0		\$300		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$24,400		\$0		\$0	
Subtotal All Other Operating		\$88,017		\$88,017		\$88,017		\$88,017	
Total Line Item Expenditures		\$88,017	0	\$88,017	0	\$88,017	0	\$88,017	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		191.0		187.3		199.8		199.1
1000	Total Employee Wages and Benefits	\$14,846,828		\$15,098,949		\$14,931,133		\$14,905,251	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$14,931,133		\$14,905,251	
1110	Regular Full-Time Wages	\$10,666,748		\$10,657,246		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,216		\$1,754		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$45,904		\$49,828		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$41,643		\$53,456		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,482		\$3,600		\$0		\$0	
1370	Employee Commission Incentive Pay	\$1,470		\$100,150		\$0		\$0	
1510	Dental Insurance	\$82,397		\$84,998		\$0		\$0	
1511	Health Insurance	\$1,703,514		\$1,820,919		\$0		\$0	
1512	Life Insurance	\$20,678		\$17,649		\$0		\$0	
1513	Short-Term Disability	\$16,329		\$16,043		\$0		\$0	
1520	FICA-Medicare Contribution	\$151,719		\$152,326		\$0		\$0	
1521	Other Retirement Plans	\$4,286		\$0		\$0		\$0	
1522	PERA	\$1,058,428		\$1,090,446		\$0		\$0	
1524	PERA - AED	\$523,506		\$525,268		\$0		\$0	
1525	PERA - SAED	\$523,506		\$525,268		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$206,426		\$333,821		\$0		\$0	
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
1920	Personal Services - Professional							
	\$206,426		\$333,821		\$0		\$0	
Subtotal All Personal Services	\$15,053,254	191.0	\$15,432,770	187.3	\$14,931,133	199.8	\$14,905,251	199.1
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	\$15,053,254	191.0	\$15,432,770	187.3	\$14,931,133	199.8	\$14,905,251	199.1

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

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$3,773,395		\$3,413,716	\$4,679,163
3000	Total Travel Expenses	\$2,702		\$77,854	\$0
5200	Total Other Payments	\$47,220		\$0	\$0
6000	Total Capitalized Property Purchases	\$83,659		\$234,747	\$0
7000	Total Transfers	\$0		\$189,046	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$4,679,163
2160	Other Cleaning Services	\$0		\$70	\$0
2220	Building Maintenance	\$211,806		\$99,877	\$0
2230	Equipment Maintenance	\$128		\$3,760	\$0
2231	Information Technology Maintenance	\$238,439		\$568,440	\$0
2250	Miscellaneous Rentals	\$299		\$0	\$0
2251	Miscellaneous Rentals	\$2,849		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$6,213		\$4,868	\$0
2253	Rental of Equipment	\$39,304		\$40,289	\$0
2259	Parking Fees	\$0		\$87	\$0
2512	In-State Personal Travel Per Diem	\$2,702		\$75,195	\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$1,290	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,369	\$0
2610	Advertising And Marketing	\$1,338		\$1,688	\$0
2631	Communication Charges - Office Of Information Technology	\$6,190		\$11,600	\$0
2680	Printing And Reproduction Services	\$1,896		\$6,653	\$0
2810	Freight	\$940		\$388	\$0
2820	Purchased Services	\$1,538,006		\$964,368	\$0
3110	Supplies & Materials	\$528,774		\$366,483	\$0
3112	Automotive Supplies	\$476		\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3113 Clothing and Uniform Allowance	\$1,335		\$2,344		\$0		\$0	
3118 Food and Food Service Supplies	\$463,234		\$417,631		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$39		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$84,074		\$76,988		\$0		\$0	
3121 Office Supplies	\$114,240		\$96,977		\$0		\$0	
3123 Postage	\$608		\$187		\$0		\$0	
3126 Repair and Maintenance	\$70,777		\$48,010		\$0		\$0	
3128 Noncapitalizable Equipment	\$74,719		\$179,230		\$0		\$0	
3131 Noncapitalizable Building Materials	\$17,702		\$5,295		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$30,654		\$27,895		\$0		\$0	
3140 Noncapitalizable Information Technology	\$324,928		\$454,291		\$0		\$0	
3920 Bottled Gas	\$30		\$112		\$0		\$0	
4100 Other Operating Expenses	\$1,485		\$1,993		\$0		\$0	
4105 Bank Card Fees	\$1,363		\$1,690		\$0		\$0	
4111 Prizes And Awards	\$40		\$0		\$0		\$0	
4140 Dues And Memberships	\$1,126		\$218		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$46		\$1,323		\$0		\$0	
4180 Official Functions	\$2,018		\$2,138		\$0		\$0	
4220 Registration Fees	\$8,359		\$28,785		\$0		\$0	
5775 State Grant/Contract	\$47,220		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$83,659		\$234,747		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$189,046		\$0		\$0	
Subtotal All Other Operating	\$3,906,976		\$3,915,362		\$4,679,163		\$4,351,954	
Total Line Item Expenditures	\$3,906,976	0	\$3,915,362	0	\$4,679,163	0	\$4,351,954	0

Department of Corrections

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Contract Services - 04. Inmate Programs, (B) Education Subprogram,										
<u>Personal Services - Employees</u>										
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									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$237,128		\$79,824		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$237,128		\$79,824		\$0		\$0	
Subtotal All Personal Services			\$237,128	0	\$79,824	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$237,128		\$237,128	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$237,128		\$237,128	
Subtotal All Other Operating			\$0		\$0		\$237,128		\$237,128	
Total Line Item Expenditures			\$237,128	0	\$79,824	0	\$237,128	0	\$237,128	0

Department of Corrections

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		2.0		2.0
1000	Total Employee Wages and Benefits	\$27,403		\$30,138		\$0		\$0	

Object Code	Object Name								
1110	Regular Full-Time Wages	\$27,403		\$29,512		\$0		\$0	
1511	Health Insurance	\$0		\$626		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$27,403	0	\$30,138	0	\$0	2.0	\$0	2.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$84,806		\$56,737		\$80,060		\$80,060	
3000	Total Travel Expenses	\$7,128		\$5,402		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$30,786		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$80,060		\$80,060	
2180	Grounds Maintenance	\$0		\$2,754		\$0		\$0	
2510	In-State Travel	\$0		\$5,402		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$7,128		\$0		\$0		\$0	
2820	Purchased Services	\$6,396		\$15,000		\$0		\$0	
3110	Supplies & Materials	\$31,250		\$0		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126 Repair and Maintenance	\$0		\$11,709		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$16,619		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$5,000		\$0		\$0		\$0	
4220 Registration Fees	\$42,160		\$10,655		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$30,786		\$0		\$0	
Subtotal All Other Operating	\$91,934		\$92,925		\$80,060		\$80,060	
Total Line Item Expenditures	\$119,337	0	\$123,063	0	\$80,060	2.0	\$80,060	2.0

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$4,703		\$0		\$0	
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
3140	Noncapitalizable Information Technology							
	\$0		\$4,703		\$0		\$0	
Subtotal All Other Operating	\$0		\$4,703		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$4,703	0	\$0	0	\$0	0

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

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

Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

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	\$0	0	\$0	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		114.3	113.1		122.0	119.5
1000	Total Employee Wages and Benefits	\$9,076,883		\$9,649,901		\$8,298,691	\$8,129,880

Object Code Object Name

1000	Personal Services	\$0		\$0		\$8,298,691	\$8,129,880
1110	Regular Full-Time Wages	\$5,782,666		\$6,304,130		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$452,926		\$349,643		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$223,243		\$235,182		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$57,922		\$67,851		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,489		\$5,228		\$0	\$0
1300	Other Employee Wages	\$12		\$0		\$0	\$0
1320	Per Diem Wages	\$12,600		\$16,200		\$0	\$0
1340	Employee Cash Incentive Awards	\$4,750		\$4,750		\$0	\$0
1370	Employee Commission Incentive Pay	\$86,400		\$105,550		\$0	\$0
1510	Dental Insurance	\$48,921		\$47,358		\$0	\$0
1511	Health Insurance	\$994,808		\$997,774		\$0	\$0
1512	Life Insurance	\$12,463		\$10,442		\$0	\$0
1513	Short-Term Disability	\$9,219		\$9,787		\$0	\$0
1520	FICA-Medicare Contribution	\$93,236		\$99,402		\$0	\$0
1521	Other Retirement Plans	\$16,185		\$27,578		\$0	\$0
1522	PERA	\$635,248		\$684,488		\$0	\$0
1524	PERA - AED	\$320,899		\$342,268		\$0	\$0
1525	PERA - SAED	\$320,899		\$342,268		\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$9,076,883	114.3	\$9,649,901	113.1	\$8,298,691	122.0	\$8,129,880	119.5
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	\$9,076,883	114.3	\$9,649,901	113.1	\$8,298,691	122.0	\$8,129,880	119.5

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

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

Department of Corrections

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$71,232		\$67,738		\$77,552		\$77,552	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$77,552		\$77,552	
2250	Miscellaneous Rentals	\$55		\$210		\$0		\$0	
2253	Rental of Equipment	\$290		\$0		\$0		\$0	
2259	Parking Fees	\$0		\$17		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$68		\$0		\$0	
2681	Photocopy Reimbursement	\$325		\$0		\$0		\$0	
2810	Freight	\$11		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$83		\$0		\$0	
3110	Supplies & Materials	\$42,486		\$44,918		\$0		\$0	
3113	Clothing and Uniform Allowance	\$76		\$357		\$0		\$0	
3118	Food and Food Service Supplies	\$135		\$487		\$0		\$0	
3121	Office Supplies	\$14,384		\$8,273		\$0		\$0	
3123	Postage	\$19		\$0		\$0		\$0	
3126	Repair and Maintenance	\$4,044		\$3,941		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,982		\$2,439		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,395		\$5,932		\$0		\$0	
3920	Bottled Gas	\$0		\$30		\$0		\$0	
4110	Losses	\$254		\$538		\$0		\$0	
4111	Prizes And Awards	\$0		\$121		\$0		\$0	
4140	Dues And Memberships	\$100		\$0		\$0		\$0	
4180	Official Functions	\$1,676		\$324		\$0		\$0	
Subtotal All Other Operating		\$71,232		\$67,738		\$77,552		\$77,552	
Total Line Item Expenditures		\$71,232	0	\$67,738	0	\$77,552	0	\$77,552	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		79.3	78.4	87.4		87.4
1000	Total Employee Wages and Benefits	\$6,326,394		\$6,663,074		\$5,886,026	\$5,889,143

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$5,886,026	\$5,889,143
1110	Regular Full-Time Wages	\$4,631,340		\$4,797,596		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$796		\$244		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,252		\$1,481		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,463		\$26,810		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$49		\$3,765		\$0	\$0
1300	Other Employee Wages	\$0		\$250		\$0	\$0
1320	Per Diem Wages	\$25,200		\$25,500		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$500		\$0	\$0
1370	Employee Commission Incentive Pay	\$21,000		\$45,900		\$0	\$0
1510	Dental Insurance	\$29,019		\$31,201		\$0	\$0
1511	Health Insurance	\$622,021		\$681,026		\$0	\$0
1512	Life Insurance	\$8,470		\$7,367		\$0	\$0
1513	Short-Term Disability	\$7,029		\$7,198		\$0	\$0
1520	FICA-Medicare Contribution	\$65,998		\$69,065		\$0	\$0
1521	Other Retirement Plans	\$22,543		\$25,882		\$0	\$0
1522	PERA	\$436,224		\$465,698		\$0	\$0
1524	PERA - AED	\$225,994		\$236,795		\$0	\$0
1525	PERA - SAED	\$225,994		\$236,795		\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$0		\$146		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional							
	\$0		\$146		\$0		\$0	
Subtotal All Personal Services	\$6,326,394	79.3	\$6,663,219	78.4	\$5,886,026	87.4	\$5,889,143	87.4
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	\$6,326,394	79.3	\$6,663,219	78.4	\$5,886,026	87.4	\$5,889,143	87.4

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

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$102,283		\$76,248		\$117,884		\$117,884
3000	Total Travel Expenses	\$8,649		\$9,948		\$0		\$0
7000	Total Transfers	\$0		\$28,212		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$117,884		\$117,884
2252	Rental/Motor Pool Mile Charge	\$1,551		\$838		\$0		\$0
2253	Rental of Equipment	\$12,507		\$11,369		\$0		\$0
2259	Parking Fees	\$0		\$140		\$0		\$0
2512	In-State Personal Travel Per Diem	\$8,649		\$5,610		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$855		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$3,483		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,376		\$2,417		\$0		\$0
2680	Printing And Reproduction Services	\$230		\$404		\$0		\$0
2710	Purchased Medical Services	\$2,219		\$2,219		\$0		\$0
2820	Purchased Services	\$2,324		\$0		\$0		\$0
3110	Supplies & Materials	\$3,530		\$234		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$15,759		\$8,808		\$0		\$0
3121	Office Supplies	\$36,129		\$23,252		\$0		\$0
3128	Noncapitalizable Equipment	\$12,659		\$1,770		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,509		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$5,262		\$15,128		\$0		\$0
4180	Official Functions	\$228		\$668		\$0		\$0
4220	Registration Fees	\$6,000		\$9,000		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$0		\$28,212		\$0		\$0
Subtotal All Other Operating		\$110,932		\$114,408		\$117,884		\$117,884
Total Line Item Expenditures		\$110,932	0	\$114,408	0	\$117,884	0	\$117,884

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,027,121		\$1,027,121		\$0		\$0
2710	Purchased Medical Services	\$1,027,121		\$1,027,121		\$0		\$0
Subtotal All Other Operating		\$1,027,121		\$1,027,121		\$0		\$0

Total Line Item Expenditures		\$1,027,121	0	\$1,027,121	0	\$0	0	\$0
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Department of Corrections

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Contract Services - 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,									
<u>Personal Services - Employees</u>									
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								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,464,854		\$2,487,473		\$2,147,206		\$2,147,206	
7000	Total Transfers	\$22,345		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,147,206		\$2,147,206	
2710	Purchased Medical Services	\$2,328,411		\$2,360,613		\$0		\$0	
2820	Purchased Services	\$136,443		\$126,860		\$0		\$0	
70RE	OIT Reversions	\$22,345		\$0		\$0		\$0	
Subtotal All Other Operating		\$2,487,199		\$2,487,473		\$2,147,206		\$2,147,206	
Total Line Item Expenditures		\$2,487,199	0	\$2,487,473	0	\$2,147,206	0	\$2,147,206	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$171,345	\$170,351	\$0	\$0	

Object Code Object Name

1110	Regular Full-Time Wages	\$128,734	\$126,031	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$1,378	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	\$200	\$0	\$0
1510	Dental Insurance	\$648	\$660	\$0	\$0
1511	Health Insurance	\$13,182	\$13,883	\$0	\$0
1512	Life Insurance	\$225	\$181	\$0	\$0
1513	Short-Term Disability	\$197	\$191	\$0	\$0
1520	FICA-Medicare Contribution	\$1,906	\$1,843	\$0	\$0
1522	PERA	\$13,326	\$13,209	\$0	\$0
1524	PERA - AED	\$6,564	\$6,388	\$0	\$0
1525	PERA - SAED	\$6,564	\$6,388	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$171,345	0	\$170,351	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$8,794	\$11,038	\$126,682	\$126,682
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	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	\$3,368	\$4,369	\$0	\$0			
2680	Printing And Reproduction Services	\$0	\$9	\$0	\$0			
3110	Supplies & Materials	\$456	\$0	\$0	\$0			
3120	Books/Periodicals/Subscriptions	\$1,787	\$188	\$0	\$0			
3121	Office Supplies	\$2,945	\$3,867	\$0	\$0			
3128	Noncapitalizable Equipment	\$238	\$0	\$0	\$0			
3140	Noncapitalizable Information Technology	\$0	\$2,605	\$0	\$0			
Subtotal All Other Operating		\$8,794	\$11,038	\$126,682	\$126,682			
Total Line Item Expenditures		\$180,139	0	\$181,390	0	\$126,682	0	\$126,682

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		47.1		40.9		55.8	55.8
1000	Total Employee Wages and Benefits	\$3,947,464		\$3,706,421		\$3,307,824		\$3,309,559
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$3,307,824	\$3,309,559			
1110	Regular Full-Time Wages	\$2,898,077	\$2,708,734	\$0	\$0			
1111	Regular Part-Time Wages	\$5,353	\$0	\$0	\$0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$32	\$0	\$0	\$0			
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$760	\$2,244	\$0	\$0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,508	\$6,248	\$0	\$0			
1300	Other Employee Wages	\$0	\$250	\$0	\$0			
1340	Employee Cash Incentive Awards	\$500	\$2,000	\$0	\$0			
1370	Employee Commission Incentive Pay	\$0	\$6,400	\$0	\$0			

Department of Corrections

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$19,234		\$17,596		\$0		\$0	
1511	Health Insurance	\$404,239		\$382,035		\$0		\$0	
1512	Life Insurance	\$5,052		\$3,819		\$0		\$0	
1513	Short-Term Disability	\$4,396		\$4,028		\$0		\$0	
1520	FICA-Medicare Contribution	\$40,733		\$38,031		\$0		\$0	
1521	Other Retirement Plans	\$8,382		\$6,904		\$0		\$0	
1522	PERA	\$276,511		\$265,594		\$0		\$0	
1524	PERA - AED	\$140,342		\$131,269		\$0		\$0	
1525	PERA - SAED	\$140,342		\$131,269		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$40,950		\$2,386		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1920	Personal Services - Professional	\$0		\$2,386		\$0		\$0	
1940	Personal Services - Medical Services	\$40,950		\$0		\$0		\$0	
Subtotal All Personal Services		\$3,988,414	47.1	\$3,708,807	40.9	\$3,307,824	55.8	\$3,309,559	55.8

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$3,988,414	47.1	\$3,708,807	40.9	\$3,307,824	55.8	\$3,309,559	55.8

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$85,745		\$49,993		\$92,276		\$92,276	
3000	Total Travel Expenses	\$6,531		\$9,652		\$0		\$0	
7000	Total Transfers	\$0		\$32,631		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$92,276		\$92,276	
2252	Rental/Motor Pool Mile Charge	\$2,205		\$1,782		\$0		\$0	
2253	Rental of Equipment	\$10,276		\$10,030		\$0		\$0	
2259	Parking Fees	\$9		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$6,429		\$9,569		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$102		\$83		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$378		\$949		\$0		\$0	
2680	Printing And Reproduction Services	\$38		\$114		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2710 Purchased Medical Services	\$5,340		\$5,340		\$0		\$0	
2820 Purchased Services	\$12,432		\$693		\$0		\$0	
3110 Supplies & Materials	\$10,898		\$1,769		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,024		\$0		\$0		\$0	
3121 Office Supplies	\$11,884		\$12,444		\$0		\$0	
3123 Postage	\$204		\$268		\$0		\$0	
3128 Noncapitalizable Equipment	\$13,981		\$5,195		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$457		\$4,034		\$0		\$0	
3140 Noncapitalizable Information Technology	\$7,921		\$4,842		\$0		\$0	
4111 Prizes And Awards	\$787		\$559		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,318		\$155		\$0		\$0	
4180 Official Functions	\$584		\$869		\$0		\$0	
4220 Registration Fees	\$6,008		\$950		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$32,631		\$0		\$0	
Subtotal All Other Operating	\$92,276		\$92,276		\$92,276		\$92,276	
Total Line Item Expenditures	\$92,276	0	\$92,276	0	\$92,276	0	\$92,276	0

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

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$242,500		\$236,425		\$242,500		\$242,500	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$242,500		\$242,500	
2710	Purchased Medical Services							
	\$242,500		\$236,425		\$0		\$0	
Subtotal All Other Operating	\$242,500		\$236,425		\$242,500		\$242,500	
Total Line Item Expenditures	\$242,500	0	\$236,425	0	\$242,500	0	\$242,500	0

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

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$0	\$0	\$65,597	\$65,597		
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$65,597	\$65,597		
Subtotal All Other Operating			\$0	\$0	\$65,597	\$65,597		
Total Line Item Expenditures			\$0	0	\$65,597	0	\$65,597	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		8.7	7.5	8.0	8.0		
1000	Total Employee Wages and Benefits		\$746,738	\$738,202	\$462,090	\$462,090		
Object Code	Object Name							
1000	Personal Services		\$0	\$0	\$462,090	\$462,090		
1110	Regular Full-Time Wages		\$516,336	\$490,787	\$0	\$0		
1120	Temporary Full-Time Wages		\$0	\$8,273	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages		\$11,648	\$10,407	\$0	\$0		
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$0	\$12	\$0	\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$14,223	\$7,341	\$0	\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$20	\$1,561	\$0	\$0		
1370	Employee Commission Incentive Pay		\$0	\$1,500	\$0	\$0		
1510	Dental Insurance		\$4,394	\$4,919	\$0	\$0		
1511	Health Insurance		\$87,748	\$98,471	\$0	\$0		
1512	Life Insurance		\$925	\$809	\$0	\$0		

Department of Corrections

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$785		\$734		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,432		\$7,526		\$0		\$0	
1522	PERA	\$51,998		\$53,877		\$0		\$0	
1524	PERA - AED	\$25,615		\$25,994		\$0		\$0	
1525	PERA - SAED	\$25,615		\$25,994		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$746,738	8.7	\$738,202	7.5	\$462,090	8.0	\$462,090	8.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$746,738	8.7	\$738,202	7.5	\$462,090	8.0	\$462,090	8.0
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Operating Expenses - 04. Inmate Programs, (F) Volunteers Subprogram,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
3000	Total Travel Expenses							
Object Code	Object Name							
2000	Operating Expense							
2252	Rental/Motor Pool Mile Charge							
2512	In-State Personal Travel Per Diem							
2631	Communication Charges - Office Of Information Technology							
3110	Supplies & Materials							
3121	Office Supplies							
3123	Postage							
3128	Noncapitalizable Equipment							
3132	Noncapitalizable Furniture And Office Systems							
3140	Noncapitalizable Information Technology							
Subtotal All Other Operating	\$17,912		\$17,912		\$17,912		\$17,912	
Total Line Item Expenditures	\$17,912	0	\$17,912	0	\$17,912	0	\$17,912	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		252.6	259.0	303.2
1000	Total Employee Wages and Benefits	\$22,710,966		\$23,975,978	\$19,686,787

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$19,686,787
1110	Regular Full-Time Wages	\$14,817,298		\$15,490,358	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,628,923		\$1,341,726	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$14,640		\$17,013	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$94,076		\$108,361	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,597		\$944	\$0
1210	Contractual Employee Regular Full-Time Wages	\$12,463		\$153,670	\$0
1300	Other Employee Wages	\$153,611		\$160,135	\$0
1320	Per Diem Wages	\$3,600		\$3,600	\$0
1370	Employee Commission Incentive Pay	\$51,245		\$369,850	\$0
1510	Dental Insurance	\$112,321		\$117,129	\$0
1511	Health Insurance	\$2,250,006		\$2,405,637	\$0
1512	Life Insurance	\$27,324		\$24,008	\$0
1513	Short-Term Disability	\$22,744		\$23,959	\$0
1520	FICA-Medicare Contribution	\$235,880		\$249,844	\$0
1521	Other Retirement Plans	\$40,761		\$32,249	\$0
1522	PERA	\$1,610,561		\$1,755,496	\$0
1524	PERA - AED	\$813,458		\$860,999	\$0
1525	PERA - SAED	\$813,458		\$860,999	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$22,710,966	252.6	\$23,975,978	259.0	\$19,686,787	303.2	\$21,034,896	325.2
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	\$22,710,966	252.6	\$23,975,978	259.0	\$19,686,787	303.2	\$21,034,896	325.2

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

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

Department of Corrections

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,514,562		\$2,347,010		\$2,616,320		\$2,694,848	
3000	Total Travel Expenses	\$90,988		\$119,906		\$0		\$0	
6000	Total Capitalized Property Purchases	\$6,040		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$149,404		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,616,320		\$2,694,848	
2160	Other Cleaning Services	\$30,095		\$39,856		\$0		\$0	
2180	Grounds Maintenance	\$400		\$0		\$0		\$0	
2220	Building Maintenance	\$10,801		\$4,697		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$275		\$0		\$0	
2240	Motor Vehicle Maintenance	\$14		\$0		\$0		\$0	
2251	Miscellaneous Rentals	\$902		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$710,082		\$605,257		\$0		\$0	
2253	Rental of Equipment	\$0		\$2,835		\$0		\$0	
2254	Rental Of Equipment	\$0		\$367		\$0		\$0	
2258	Parking Fees	\$2,370		\$675		\$0		\$0	
2259	Parking Fees	\$920		\$985		\$0		\$0	
2260	Rental - Information Technology	\$0		\$216		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$88,969		\$110,041		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$51		\$1,912		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$854		\$4,529		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,114		\$2,156		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,268		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$72,522		\$33,043		\$0		\$0	
2680	Printing And Reproduction Services	\$11,429		\$6,496		\$0		\$0	
2820	Purchased Services	\$30,765		\$32,864		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110 Supplies & Materials	\$260,926		\$215,540		\$0		\$0	
3112 Automotive Supplies	\$513		\$1,567		\$0		\$0	
3113 Clothing and Uniform Allowance	\$24,498		\$98,625		\$0		\$0	
3119 Medical Laboratory Supplies	\$3,196		\$483		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$546		\$4,067		\$0		\$0	
3121 Office Supplies	\$60,447		\$54,487		\$0		\$0	
3123 Postage	\$67,118		\$30,133		\$0		\$0	
3126 Repair and Maintenance	\$0		\$294		\$0		\$0	
3128 Noncapitalizable Equipment	\$429,758		\$428,878		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$59,539		\$85,187		\$0		\$0	
3140 Noncapitalizable Information Technology	\$198,009		\$551,840		\$0		\$0	
3940 Electricity	\$1,883		\$1,779		\$0		\$0	
3970 Natural Gas	\$2,398		\$2,274		\$0		\$0	
4100 Other Operating Expenses	\$415,707		\$84,743		\$0		\$0	
4111 Prizes And Awards	\$71		\$242		\$0		\$0	
4140 Dues And Memberships	\$28,952		\$9,804		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,047		\$913		\$0		\$0	
4180 Official Functions	\$13,233		\$15,687		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$35,814		\$21,216		\$0		\$0	
4220 Registration Fees	\$40,608		\$11,684		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$6,040		\$0		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$149,404		\$0		\$0	
Subtotal All Other Operating	\$2,611,590		\$2,616,320		\$2,616,320		\$2,694,848	
Total Line Item Expenditures	\$2,611,590	0	\$2,616,320	0	\$2,616,320	0	\$2,694,848	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$8,873,861		\$10,521,795		\$8,573,747		\$7,370,747	
5000	Total Intergovernmental Payments	\$221,048		\$0		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$8,573,747		\$7,370,747	
2160	Other Cleaning Services	\$41,062		\$43,570		\$0		\$0	
2220	Building Maintenance	\$0		\$7,369		\$0		\$0	
2258	Parking Fees	\$0		\$61,445		\$0		\$0	
2710	Purchased Medical Services	\$7,182,479		\$5,827,710		\$0		\$0	
2820	Purchased Services	\$1,639,217		\$4,083,507		\$0		\$0	
3110	Supplies & Materials	\$0		\$50,421		\$0		\$0	
4100	Other Operating Expenses	\$0		\$444,765		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$0		\$3,009		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4195 Care and Subsistence - Rent To Owners	\$11,104		\$0		\$0		\$0	
5420 Purchased Services - Counties	\$221,048		\$0		\$0		\$0	
Subtotal All Other Operating	\$9,094,909		\$10,521,795		\$8,573,747		\$7,370,747	
Total Line Item Expenditures	\$9,094,909	0	\$10,521,795	0	\$8,573,747	0	\$7,370,747	0

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$1,878,604		\$1,761,685		\$2,313,414		\$1,377,414	
5000	Total Intergovernmental Payments	\$0		\$312,005		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$2,313,414		\$1,377,414	
2680	Printing And Reproduction Services	\$1		\$0		\$0		\$0	
2710	Purchased Medical Services	\$970,216		\$2,665		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$323,887		\$720,317		\$0		\$0	
3110 Supplies & Materials	\$0		\$30,000		\$0		\$0	
3129 Pharmaceuticals	\$0		\$8,000		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,180		\$38,055		\$0		\$0	
4100 Other Operating Expenses	\$17,000		\$30,895		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$29,276		\$117,346		\$0		\$0	
4195 Care and Subsistence - Rent To Owners	\$536,044		\$814,407		\$0		\$0	
5420 Purchased Services - Counties	\$0		\$312,005		\$0		\$0	
Subtotal All Other Operating	\$1,878,604		\$2,073,690		\$2,313,414		\$1,377,414	
Total Line Item Expenditures	\$1,878,604	0	\$2,073,690	0	\$2,313,414	0	\$1,377,414	0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$4,685,254		\$6,235,513		\$6,697,140		\$6,697,140	
7000	Total Transfers							
	\$702,718		\$461,627		\$0		\$0	
Object Code Object Name								
2000	Operating Expense							
	\$0		\$0		\$6,697,140		\$6,697,140	
2820	Purchased Services							
	\$4,685,254		\$6,235,513		\$0		\$0	
7000	Transfers							
	\$702,718		\$461,627		\$0		\$0	
Subtotal All Other Operating		\$5,387,971		\$6,697,140		\$6,697,140		\$6,697,140
Total Line Item Expenditures		\$5,387,971	0	\$6,697,140	0	\$6,697,140	0	\$6,697,140

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

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$38,700		\$0		\$0		\$0	
Object Code	Object Name							
3128	Noncapitalizable Equipment							
	\$29,849		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$8,851		\$0		\$0		\$0	
Subtotal All Other Operating		\$38,700	\$0	\$0	\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$38,700	0	\$0	0	\$0	0	\$0

Community-based Organizations Housing Support - 05. Community Services, (A) Parole Subprogram,

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$500,000		\$500,000		\$500,000	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$500,000		\$500,000	
2820	Purchased Services		\$0	\$500,000	\$0		\$0	
Subtotal All Other Operating			\$0	\$500,000	\$500,000		\$500,000	
Total Line Item Expenditures			\$0	0	\$500,000	0	\$500,000	0

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

Personal Services - Employees

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

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses		\$0	\$0	\$500,000		\$500,000	
7000	Total Transfers		\$0	\$500,000	\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$500,000		\$500,000	
7A0N	Operating Transfers to Local - Intrafund		\$0	\$500,000	\$0		\$0	
Subtotal All Other Operating			\$0	\$500,000	\$500,000		\$500,000	
Total Line Item Expenditures			\$0	0	\$500,000	0	\$500,000	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$0		\$359,619		\$0		\$0	
3000	Total Travel Expenses	\$0		\$1,516		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$16,650		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2252								
	Rental/Motor Pool Mile Charge	\$0	\$111	\$0	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$0	\$1,174	\$0	\$0	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$0	\$342	\$0	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$0	\$121	\$0	\$0	\$0	\$0	
2680	Printing And Reproduction Services	\$0	\$38	\$0	\$0	\$0	\$0	
2820	Purchased Services	\$0	\$116,700	\$0	\$0	\$0	\$0	
3110	Supplies & Materials	\$0	\$16,672	\$0	\$0	\$0	\$0	
3112	Automotive Supplies	\$0	\$1,806	\$0	\$0	\$0	\$0	
3113	Clothing and Uniform Allowance	\$0	\$14,285	\$0	\$0	\$0	\$0	
3118	Food and Food Service Supplies	\$0	\$85	\$0	\$0	\$0	\$0	
3119	Medical Laboratory Supplies	\$0	\$403	\$0	\$0	\$0	\$0	
3121	Office Supplies	\$0	\$261	\$0	\$0	\$0	\$0	
3126	Repair and Maintenance	\$0	\$27,341	\$0	\$0	\$0	\$0	
3128	Noncapitalizable Equipment	\$0	\$52,968	\$0	\$0	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$124,280	\$0	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$0	\$4,489	\$0	\$0	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$0	\$59	\$0	\$0	\$0	\$0	
6280	Other Capital Equipment - Direct Purchase	\$0	\$16,650	\$0	\$0	\$0	\$0	
Subtotal All Other Operating		\$0	\$377,784	\$0	\$0	\$0	\$0	
Total Line Item Expenditures		\$0	\$377,784	0	0	\$0	0	0

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

Personal Services - Employees								
Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req
FTE	Total FTE		83.3		87.2		83.8	48.0
1000	Total Employee Wages and Benefits	\$7,898,164		\$8,417,616		\$6,484,410		\$4,314,108

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$6,484,410		\$4,314,108	
1110	Regular Full-Time Wages	\$5,054,526		\$5,474,894		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$619,127		\$458,898		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$199		\$366		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$36,162		\$57,326		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,117		\$134		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$86,878		\$0		\$0		\$0	
1300	Other Employee Wages	\$35,736		\$47,287		\$0		\$0	
1370	Employee Commission Incentive Pay	\$12,000		\$155,300		\$0		\$0	
1510	Dental Insurance	\$37,438		\$40,809		\$0		\$0	
1511	Health Insurance	\$763,642		\$825,277		\$0		\$0	
1512	Life Insurance	\$8,925		\$8,156		\$0		\$0	
1513	Short-Term Disability	\$7,903		\$8,400		\$0		\$0	
1520	FICA-Medicare Contribution	\$82,923		\$89,305		\$0		\$0	
1521	Other Retirement Plans	\$15,778		\$15,851		\$0		\$0	
1522	PERA	\$564,303		\$621,692		\$0		\$0	
1524	PERA - AED	\$285,754		\$306,961		\$0		\$0	
1525	PERA - SAED	\$285,754		\$306,961		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$7,898,164	83.3	\$8,417,616	87.2	\$6,484,410	83.8	\$4,314,108	48.0
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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		\$7,898,164	83.3	\$8,417,616	87.2	\$6,484,410	83.8	\$4,314,108 48.0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0 0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$632,650		\$619,090		\$632,650		\$505,042
7000	Total Transfers	\$0		\$13,560		\$0		\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$632,650		\$505,042		
2252	Rental/Motor Pool Mile Charge	\$0	\$11,205	\$0		\$0		
2253	Rental of Equipment	\$124,930	\$121,355	\$0		\$0		
2258	Parking Fees	\$14,500	\$0	\$0		\$0		
2630	Communication Charges - External	\$9,968	\$8,864	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$139,100	\$262,956	\$0		\$0		
2820	Purchased Services	\$131,066	\$50,082	\$0		\$0		
3110	Supplies & Materials	\$98,168	\$53,553	\$0		\$0		
3121	Office Supplies	\$159	\$27	\$0		\$0		
3128	Noncapitalizable Equipment	\$41,478	\$16,103	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$7,202	\$0	\$0		\$0		
3140	Noncapitalizable Information Technology	\$55,620	\$42,308	\$0		\$0		
4140	Dues And Memberships	\$0	\$18,848	\$0		\$0		
4180	Official Functions	\$0	\$5,416	\$0		\$0		
4193	Care and Subsistence - Client Benefits	\$0	\$6,934	\$0		\$0		
4220	Registration Fees	\$10,458	\$21,439	\$0		\$0		
70RX	State Employees Reserve Fund Reversions	\$0	\$13,560	\$0		\$0		
Subtotal All Other Operating		\$632,650	\$632,650	\$632,650		\$505,042		
Total Line Item Expenditures		\$632,650	0	\$632,650	0	\$632,650	0	\$505,042

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

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$47,846	\$16,442	\$111,400	\$31,400		
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$111,400	\$31,400		
2820	Purchased Services		\$23,375	\$0	\$0	\$0		
3129	Pharmaceuticals		\$24,471	\$16,442	\$0	\$0		
Subtotal All Other Operating	\$47,846	\$16,442	\$111,400	\$31,400				
Total Line Item Expenditures	\$47,846	0	\$16,442	0	\$111,400	0	\$31,400	0

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

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

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$3,836,171		\$3,929,938		\$4,102,883		\$2,102,874	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$4,102,883		\$2,102,874	
2258	Parking Fees							
	\$42,730		\$0		\$0		\$0	
2710	Purchased Medical Services							
	\$1,613,361		\$3,904,938		\$0		\$0	
2820	Purchased Services							
	\$2,180,080		\$25,000		\$0		\$0	
Subtotal All Other Operating	\$3,836,171		\$3,929,938		\$4,102,883		\$2,102,874	
Total Line Item Expenditures	\$3,836,171	0	\$3,929,938	0	\$4,102,883	0	\$2,102,874	0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		5.7		5.8		8.0		8.0
1000	Total Employee Wages and Benefits							
	\$582,851		\$594,971		\$566,235		\$566,535	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$566,235		\$566,535	
1110	Regular Full-Time Wages							
	\$379,389		\$381,239		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$25,204		\$24,278		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1131 Statutory Personnel & Payroll System Shift Diff. Wages	\$69		\$6		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$14,403		\$12,154		\$0		\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$3,613		\$139		\$0		\$0	
1300 Other Employee Wages	\$2,041		\$1,458		\$0		\$0	
1370 Employee Commission Incentive Pay	\$0		\$8,800		\$0		\$0	
1510 Dental Insurance	\$2,967		\$3,586		\$0		\$0	
1511 Health Insurance	\$63,675		\$70,854		\$0		\$0	
1512 Life Insurance	\$624		\$582		\$0		\$0	
1513 Short-Term Disability	\$583		\$584		\$0		\$0	
1520 FICA-Medicare Contribution	\$6,065		\$6,067		\$0		\$0	
1521 Other Retirement Plans	\$0		\$2,344		\$0		\$0	
1522 PERA	\$42,423		\$41,061		\$0		\$0	
1524 PERA - AED	\$20,898		\$20,909		\$0		\$0	
1525 PERA - SAED	\$20,898		\$20,909		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$6,202		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$6,202		\$0		\$0	
Subtotal All Personal Services		\$582,851	5.7	\$601,174	5.8	\$566,235	8.0	\$566,535	8.0

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		\$582,851	5.7	\$601,174	5.8	\$566,235	8.0	\$566,535	8.0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$120,077		\$77,066	
3000	Total Travel Expenses	\$0		\$96	
6000	Total Capitalized Property Purchases	\$20,990		\$7,172	
7000	Total Transfers	\$0		\$56,733	

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$29	
2250	Miscellaneous Rentals	\$0		\$1,950	
2252	Rental/Motor Pool Mile Charge	\$25,524		\$13,133	
2510	In-State Travel	\$0		\$96	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$4,399		\$4,885		\$0		\$0	
2680 Printing And Reproduction Services	\$38		\$0		\$0		\$0	
2820 Purchased Services	\$39,608		\$0		\$0		\$0	
3110 Supplies & Materials	\$20,877		\$12,447		\$0		\$0	
3113 Clothing and Uniform Allowance	\$2,956		\$2,532		\$0		\$0	
3118 Food and Food Service Supplies	\$116		\$1,404		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,294		\$0		\$0		\$0	
3121 Office Supplies	\$683		\$2,429		\$0		\$0	
3126 Repair and Maintenance	\$0		\$728		\$0		\$0	
3127 Road Maintenance Materials	\$0		\$7,256		\$0		\$0	
3128 Noncapitalizable Equipment	\$5,653		\$20,630		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$12,604		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,932		\$9,644		\$0		\$0	
4111 Prizes And Awards	\$393		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$20,990		\$7,172		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$56,733		\$0		\$0	
Subtotal All Other Operating	\$141,067		\$141,067		\$141,067		\$141,067	
Total Line Item Expenditures	\$141,067	0	\$141,067	0	\$141,067	0	\$141,067	0

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

Personal Services - Employees

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

Object Code	Object Name
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$803,810		\$808,119		\$817,172		\$817,172	
7000	Total Transfers							
	\$218,586		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$817,172		\$817,172	
2710	Purchased Medical Services							
	\$14,375		\$14,515		\$0		\$0	
2820	Purchased Services							
	\$788,950		\$791,597		\$0		\$0	
3110	Supplies & Materials							
	\$486		\$457		\$0		\$0	
4180	Official Functions							
	\$0		\$1,550		\$0		\$0	
70RE	OIT Reversions							
	\$218,586		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,022,396		\$808,119		\$817,172		\$817,172	
Total Line Item Expenditures	\$1,022,396	0	\$808,119	0	\$817,172	0	\$817,172	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		37.5		40.4		42.6		42.6
1000	Total Employee Wages and Benefits							
	\$2,923,421		\$3,285,371		\$2,651,759		\$2,653,163	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,651,759		\$2,653,163	
1110	Regular Full-Time Wages	\$2,145,801		\$2,360,415		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$68		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,855		\$13,102		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$240		\$0		\$0	
1340	Employee Cash Incentive Awards	\$500		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$0		\$6,150		\$0		\$0	
1510	Dental Insurance	\$13,536		\$15,418		\$0		\$0	
1511	Health Insurance	\$294,080		\$376,171		\$0		\$0	
1512	Life Insurance	\$4,183		\$3,730		\$0		\$0	
1513	Short-Term Disability	\$3,290		\$3,523		\$0		\$0	
1520	FICA-Medicare Contribution	\$30,427		\$33,646		\$0		\$0	
1521	Other Retirement Plans	\$0		\$1,304		\$0		\$0	
1522	PERA	\$213,452		\$239,555		\$0		\$0	
1524	PERA - AED	\$105,149		\$116,024		\$0		\$0	
1525	PERA - SAED	\$105,149		\$116,024		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$2,923,421	37.5	\$3,285,371	40.4	\$2,651,759	42.6	\$2,653,163	42.6
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		\$2,923,421	37.5	\$3,285,371	40.4	\$2,651,759	42.6	\$2,653,163	42.6

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$135,250	\$131,984	\$146,702	\$146,702
3000	Total Travel Expenses	\$10,952	\$14,718	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$146,702	\$146,702
2231	Information Technology Maintenance	\$10,710	\$8,229	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$470	\$0	\$0
2259	Parking Fees	\$32	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,952	\$14,623	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$95	\$0	\$0
2630	Communication Charges - External	\$5,717	\$5,427	\$0	\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$2,287		\$5,059		\$0		\$0	
2680 Printing And Reproduction Services	\$237		\$205		\$0		\$0	
2820 Purchased Services	\$0		\$260		\$0		\$0	
3110 Supplies & Materials	\$11,569		\$27,837		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$700		\$0		\$0		\$0	
3121 Office Supplies	\$20,685		\$25,646		\$0		\$0	
3123 Postage	\$49		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,629		\$9,305		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$28,829		\$22,781		\$0		\$0	
3140 Noncapitalizable Information Technology	\$51,626		\$18,940		\$0		\$0	
4180 Official Functions	\$133		\$2,156		\$0		\$0	
4220 Registration Fees	\$1,045		\$5,669		\$0		\$0	
Subtotal All Other Operating	\$146,202		\$146,702		\$146,702		\$146,702	
Total Line Item Expenditures	\$146,202	0	\$146,702	0	\$146,702	0	\$146,702	0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$96,768		\$96,768		\$96,768		\$96,768	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$96,768		\$96,768	
2820	Purchased Services	\$3,314		\$12,528		\$0		\$0	
4180	Official Functions	\$59		\$0		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$93,395		\$84,240		\$0		\$0	
Subtotal All Other Operating		\$96,768		\$96,768		\$96,768		\$96,768	
Total Line Item Expenditures		\$96,768	0	\$96,768	0	\$96,768	0	\$96,768	0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$190,000		\$190,000		\$190,000		\$190,000	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$190,000		\$190,000	
2710	Purchased Medical Services							
	\$19,233		\$0		\$0		\$0	
2820	Purchased Services							
	\$170,767		\$189,841		\$0		\$0	
3110	Supplies & Materials							
	\$0		\$159		\$0		\$0	
Subtotal All Other Operating		\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
Total Line Item Expenditures		\$190,000	0	\$190,000	0	\$190,000	0	\$190,000

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

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

Department of Corrections

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$360,378		\$327,550		\$100,000		\$100,000	
3000	Total Travel Expenses	\$3,622		\$7,136		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$100,000		\$100,000	
2160	Other Cleaning Services	\$1,357		\$936		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$1,748		\$0		\$0	
2253	Rental of Equipment	\$7,639		\$6,971		\$0		\$0	
2255	Rental of Buildings	\$264,000		\$264,000		\$0		\$0	
2258	Parking Fees	\$2,500		\$0		\$0		\$0	
2259	Parking Fees	\$214		\$35		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,622		\$7,055		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$81		\$0		\$0	
2630	Communication Charges - External	\$1,620		\$3,165		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$20,255		\$29,063		\$0		\$0	
2680	Printing And Reproduction Services	\$399		\$105		\$0		\$0	
2810	Freight	\$0		\$12		\$0		\$0	
2820	Purchased Services	\$820		\$0		\$0		\$0	
3110	Supplies & Materials	\$2,847		\$1,391		\$0		\$0	
3112	Automotive Supplies	\$0		\$73		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$100		\$259		\$0		\$0	
3121	Office Supplies	\$10,508		\$5,767		\$0		\$0	
3128	Noncapitalizable Equipment	\$4,129		\$166		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$18,508		\$2,242		\$0		\$0	
3140	Noncapitalizable Information Technology	\$19,728		\$10,801		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$5		\$0		\$0	
4180	Official Functions	\$675		\$441		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220 Registration Fees	\$5,081		\$369		\$0		\$0	
Subtotal All Other Operating	\$364,000		\$334,686		\$100,000		\$100,000	
Total Line Item Expenditures	\$364,000	0	\$334,686	0	\$100,000	0	\$100,000	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		1.0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$39,098		\$39,098	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$39,098		\$39,098	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$39,098	1.0	\$39,098	1.0

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		\$0	0	\$0	0	\$39,098	1.0	\$39,098	1.0

Department of Corrections

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Transitional Work Program - 05. Community Services, (C) Community Re-entry Subprogram,										
<u>Personal Services - Employees</u>										
Object Group		Object Group Name								
FTE		Total FTE		0		0		1.0		1.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code		Object Name								
<u>Personal Services - Contract Services</u>										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	1.0	\$0	1.0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$0		\$0		\$1,500,000		\$1,900,000	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$1,500,000		\$1,900,000	
Subtotal All Other Operating			\$0		\$0		\$1,500,000		\$1,900,000	
Total Line Item Expenditures			\$0	0	\$0	0	\$1,500,000	1.0	\$1,900,000	1.0

Personal Services - 06. Parole Board

<u>Personal Services - Employees</u>										
Object Group		Object Group Name								
FTE		Total FTE		16.1		17.7		19.5		19.5
1000		Total Employee Wages and Benefits	\$1,600,112		\$1,892,893		\$1,724,398		\$1,725,311	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,724,398		\$1,725,311	
1110	Regular Full-Time Wages	\$456,500		\$449,918		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,950		\$3,458		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$26		\$46		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,259		\$706		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$40		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$726,997		\$947,440		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$680		\$16,289		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$435		\$0		\$0		\$0	
1510	Dental Insurance	\$6,944		\$7,959		\$0		\$0	
1511	Health Insurance	\$146,621		\$159,706		\$0		\$0	
1512	Life Insurance	\$1,792		\$1,615		\$0		\$0	
1513	Short-Term Disability	\$1,798		\$2,069		\$0		\$0	
1520	FICA-Medicare Contribution	\$16,737		\$20,242		\$0		\$0	
1521	Other Retirement Plans	\$15,978		\$15,911		\$0		\$0	
1522	PERA	\$101,556		\$128,471		\$0		\$0	
1524	PERA - AED	\$57,899		\$69,532		\$0		\$0	
1525	PERA - SAED	\$57,899		\$69,532		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$42,655		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$0		\$42,000		\$0		\$0	
1920	Personal Services - Professional	\$0		\$655		\$0		\$0	
Subtotal All Personal Services		\$1,600,112	16.1	\$1,935,548	17.7	\$1,724,398	19.5	\$1,725,311	19.5

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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		\$1,600,112	16.1	\$1,935,548	17.7	\$1,724,398	19.5	\$1,725,311 19.5

Operating Expenses - 06. Parole Board

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0 0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$91,127		\$54,938		\$107,390		\$107,390
3000	Total Travel Expenses	\$12,045		\$5,220		\$0		\$0
6000	Total Capitalized Property Purchases	\$69		\$1,216		\$0		\$0
7000	Total Transfers	\$3,149		\$59,247		\$0		\$0

Department of Corrections

Schedule 14B

Line Item Object Code Detail		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$107,390		\$107,390	
2252	Rental/Motor Pool Mile Charge	\$1,395		\$535		\$0		\$0	
2253	Rental of Equipment	\$2,129		\$2,018		\$0		\$0	
2259	Parking Fees	\$546		\$0		\$0		\$0	
2310	Purchased Construction Services	\$69		\$1,216		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5,537		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,505		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,417		\$5,220		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,587		\$0		\$0		\$0	
2630	Communication Charges - External	\$22,431		\$22,643		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$8,200		\$13,524		\$0		\$0	
2820	Purchased Services	\$577		\$30		\$0		\$0	
3110	Supplies & Materials	\$209		(\$9,758)		\$0		\$0	
3121	Office Supplies	\$5,371		\$1,730		\$0		\$0	
3123	Postage	\$200		\$45		\$0		\$0	
3126	Repair and Maintenance	\$12,874		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$14,061		\$17,739		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,168		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$15,402		\$5,352		\$0		\$0	
4111	Prizes And Awards	\$32		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,412		\$475		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$67		\$0		\$0	
4180	Official Functions	\$959		\$313		\$0		\$0	
4220	Registration Fees	\$3,160		\$225		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$3,149		\$59,247		\$0		\$0	
Subtotal All Other Operating		\$106,390		\$120,620		\$107,390		\$107,390	
Total Line Item Expenditures		\$106,390	0	\$120,620	0	\$107,390	0	\$107,390	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Contract Services - 06. Parole Board									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE	0	0	0	0	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$242,952	\$203,826	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$242,952	\$203,826	\$0	\$0	\$0	\$0	\$0	
Subtotal All Personal Services		\$242,952	0	\$203,826	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	\$1,116	\$242,437	\$242,437	\$242,437	\$242,437	\$242,437	
7000	Total Transfers	\$29,485	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$242,437	\$242,437	\$242,437	\$242,437	\$242,437	
3128	Noncapitalizable Equipment	\$0	\$1,116	\$0	\$0	\$0	\$0	\$0	
70RE	OIT Reversions	\$29,485	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal All Other Operating		\$29,485	\$1,116	\$242,437	\$242,437	\$242,437	\$242,437	\$242,437	
Total Line Item Expenditures		\$272,437	0	\$204,942	0	\$242,437	0	\$242,437	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Administrative and IT Support - 06. Parole Board

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		2.0		2.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$177,677		\$177,677	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$177,677		\$177,677	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$177,677	2.0	\$177,677	2.0

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		\$0	0	\$0	0	\$177,677	2.0	\$177,677	2.0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Start-up Costs - 06. Parole Board								
<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$0	\$60,240	\$0	\$0	\$0	\$0
Object Code	Object Name							
2631	Communication Charges - Office Of Information Technology		\$0	\$372	\$0	\$0	\$0	\$0
3110	Supplies & Materials		\$0	\$9,758	\$0	\$0	\$0	\$0
3128	Noncapitalizable Equipment		\$0	\$45,089	\$0	\$0	\$0	\$0
3140	Noncapitalizable Information Technology		\$0	\$5,022	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$0	\$60,240	\$0	\$0	\$0	\$0
Total Line Item Expenditures			\$0	0	\$60,240	0	\$0	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - 07. Correctional Industries

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		135.6	138.3	155.0
1000	Total Employee Wages and Benefits	\$11,582,375		\$12,630,120	\$11,890,501

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$11,890,501	\$11,894,330
1110	Regular Full-Time Wages	\$7,413,389	\$8,444,489	\$0	\$0
1111	Regular Part-Time Wages	\$67,370	\$28,169	\$0	\$0
1120	Temporary Full-Time Wages	\$52,743	\$38,969	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$645,375	\$491,975	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$20,976	\$21,376	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$109,763	\$43,320	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$11,763	\$965	\$0	\$0
1300	Other Employee Wages	\$4,736	\$0	\$0	\$0
1320	Per Diem Wages	\$25,500	\$16,970	\$0	\$0
1370	Employee Commission Incentive Pay	\$61,600	\$53,875	\$0	\$0
1510	Dental Insurance	\$63,759	\$70,304	\$0	\$0
1511	Health Insurance	\$1,347,326	\$1,478,912	\$0	\$0
1512	Life Insurance	\$14,208	\$12,513	\$0	\$0
1513	Short-Term Disability	\$11,195	\$12,442	\$0	\$0
1520	FICA-Medicare Contribution	\$116,067	\$123,877	\$0	\$0
1521	Other Retirement Plans	\$8,906	\$8,082	\$0	\$0
1522	PERA	\$805,413	\$910,965	\$0	\$0
1524	PERA - AED	\$401,143	\$436,458	\$0	\$0
1525	PERA - SAED	\$401,143	\$436,458	\$0	\$0

Department of Corrections

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$930,681		\$427,425		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$930,681		\$427,425		\$0		\$0	
Subtotal All Personal Services		\$12,513,056	135.6	\$13,057,545	138.3	\$11,890,501	155.0	\$11,894,330	155.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,963		\$205,630		\$0		\$0	
Object Code	Object Name								
2820	Purchased Services	\$5,958		\$125,630		\$0		\$0	
3110	Supplies & Materials	\$5		\$0		\$0		\$0	
4119	Claimant Attorney Fees	\$0		\$80,000		\$0		\$0	
Subtotal All Other Operating		\$5,963		\$205,630		\$0		\$0	
Total Line Item Expenditures		\$12,519,019	135.6	\$13,263,175	138.3	\$11,890,501	155.0	\$11,894,330	155.0

Operating Expenses - 07. 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								

Department of Corrections

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$5,224		\$1,424		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$4,824		\$819		\$0		\$0	
1940	Personal Services - Medical Services	\$400		\$605		\$0		\$0	
Subtotal All Personal Services		\$5,224	0	\$1,424	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,960,096		\$4,901,595		\$6,689,926		\$5,694,639	
3000	Total Travel Expenses	\$34,411		\$24,728		\$0		\$0	
6000	Total Capitalized Property Purchases	\$23,325		\$8,470		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,689,926		\$5,694,639	
2160	Other Cleaning Services	\$409		\$211		\$0		\$0	
2180	Grounds Maintenance	\$0		\$2,965		\$0		\$0	
2210	Other Maintenance	\$0		\$9,288		\$0		\$0	
2220	Building Maintenance	\$41,164		\$14,283		\$0		\$0	
2230	Equipment Maintenance	\$221,704		\$94,334		\$0		\$0	
2231	Information Technology Maintenance	\$13,413		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$30,027		(\$164)		\$0		\$0	
2250	Miscellaneous Rentals	\$79,753		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$567,974		\$530,033		\$0		\$0	
2253	Rental of Equipment	\$347,101		\$418,376		\$0		\$0	
2254	Rental Of Equipment	\$310		\$635		\$0		\$0	
2255	Rental of Buildings	\$5,092		\$5,092		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2258	Parking Fees	\$0	\$1,378		\$0		\$0	
2259	Parking Fees	\$260	\$172		\$0		\$0	
2310	Purchased Construction Services	\$5,790	\$0		\$0		\$0	
2311	Construction Contractor Services	\$3,603	\$0		\$0		\$0	
2510	In-State Travel	\$1,925	\$363		\$0		\$0	
2511	In-State Common Carrier Fares	\$0	\$700		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$20,530	\$20,133		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$895	\$191		\$0		\$0	
2530	Out-Of-State Travel	\$5,608	\$1,393		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,190	\$1,033		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,264	\$915		\$0		\$0	
2610	Advertising And Marketing	\$9,211	\$1,208		\$0		\$0	
2630	Communication Charges - External	\$8,569	\$11,400		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$87,169	\$98,373		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$77,832	\$77,622		\$0		\$0	
2661	Indemnity Claims	\$0	\$1,708		\$0		\$0	
2680	Printing And Reproduction Services	\$17,493	\$1,282		\$0		\$0	
2810	Freight	\$29,850	\$33,115		\$0		\$0	
2820	Purchased Services	\$475,443	\$398,410		\$0		\$0	
3110	Supplies & Materials	\$1,361,519	\$1,211,588		\$0		\$0	
3112	Automotive Supplies	\$17,980	\$69,530		\$0		\$0	
3113	Clothing and Uniform Allowance	\$6,316	\$2,893		\$0		\$0	
3118	Food and Food Service Supplies	\$11,929	\$19,813		\$0		\$0	
3121	Office Supplies	\$16,619	\$31,567		\$0		\$0	
3123	Postage	\$546,028	\$665,238		\$0		\$0	
3126	Repair and Maintenance	\$215,156	\$376,234		\$0		\$0	
3127	Road Maintenance Materials	\$3,716	\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$105,391	\$109,798		\$0		\$0	
3129	Pharmaceuticals	\$14,784	\$98,888		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3131 Noncapitalizable Building Materials	\$8,239		\$2,347		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$529		(\$888)		\$0		\$0	
3140 Noncapitalizable Information Technology	\$137,999		\$147,549		\$0		\$0	
3950 Gasoline	\$273		\$17,591		\$0		\$0	
4100 Other Operating Expenses	\$26,809		\$11,044		\$0		\$0	
4105 Bank Card Fees	\$238,700		\$362,190		\$0		\$0	
4110 Losses	\$155		\$240		\$0		\$0	
4140 Dues And Memberships	\$3,618		\$1,093		\$0		\$0	
4151 Interest - Late Payments	\$0		\$345		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,187		\$19,907		\$0		\$0	
4180 Official Functions	\$778		\$1,472		\$0		\$0	
4220 Registration Fees	\$7,428		\$2,689		\$0		\$0	
4260 Nonemployee Reimbursements	\$0		\$2,550		\$0		\$0	
4910 Cost Of Goods Sold	\$222,167		\$48,198		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$13,932		\$8,470		\$0		\$0	
Subtotal All Other Operating	\$5,017,833		\$4,934,793		\$6,689,926		\$5,694,639	
Total Line Item Expenditures	\$5,023,056	0	\$4,936,217	0	\$6,689,926	0	\$5,694,639	0

Raw Materials - 07. Correctional Industries

Personal Services - Employees

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

Object Code	Object Name
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req					
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE				
Personal Services - Contract Services												
Object Group	Object Group Name											
Object Code	Object Name											
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0			
All Other Operating Expenditures												
Object Group	Object Group Name											
2000	Total Operating Expenses								\$24,208,400	\$19,782,327	\$37,878,810	\$30,116,846
3000	Total Travel Expenses								\$138	\$0	\$0	\$0
Object Code	Object Name											
2000	Operating Expense								\$0	\$0	\$37,878,810	\$30,116,846
2230	Equipment Maintenance								\$0	\$1,440	\$0	\$0
2253	Rental of Equipment								(\$9,458)	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem								\$138	\$0	\$0	\$0
2820	Purchased Services								\$3,454	\$0	\$0	\$0
3110	Supplies & Materials								\$446,651	\$43,805	\$0	\$0
3112	Automotive Supplies								\$3,582	\$51,560	\$0	\$0
3128	Noncapitalizable Equipment								(\$963)	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems								\$0	\$13,930	\$0	\$0
4100	Other Operating Expenses								(\$336)	\$0	\$0	\$0
4150	Interest Expense								\$16,793	\$59,421	\$0	\$0
4220	Registration Fees								(\$127)	\$0	\$0	\$0
4910	Cost Of Goods Sold								\$23,748,804	\$19,612,171	\$0	\$0
Subtotal All Other Operating		\$24,208,538	\$19,782,327	\$37,878,810	\$30,116,846							
Total Line Item Expenditures		\$24,208,538	0	\$19,782,327	0	\$37,878,810	0	\$30,116,846	0			

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Inmate Pay - 07. Correctional Industries								
<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$1,975,212	\$2,049,729	\$2,752,239	\$2,750,000		
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$2,752,239	\$2,750,000		
2720	Inmate Pay		\$1,975,212	\$2,049,729	\$0	\$0		
Subtotal All Other Operating			\$1,975,212	\$2,049,729	\$2,752,239	\$2,750,000		
Total Line Item Expenditures			\$1,975,212	0	\$2,049,729	0	\$2,752,239	\$2,750,000

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Capital Outlay - 07. Correctional Industries

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$175,544		\$72,830		\$1,406,200		\$1,219,310	
6000	Total Capitalized Property Purchases	\$308,134		\$525,929		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$1,406,200		\$1,219,310	
2820	Purchased Services	\$835		\$0		\$0		\$0	
3110	Supplies & Materials	\$45,464		\$72,830		\$0		\$0	
3126	Repair and Maintenance	\$36,512		\$0		\$0		\$0	
3127	Road Maintenance Materials	\$7,000		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$83,302		\$0		\$0		\$0	
3131	Noncapitalizable Building Materials	\$2,431		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$6,896		\$164,910		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6280 Other Capital Equipment - Direct Purchase	\$301,238		\$361,019		\$0		\$0	
Subtotal All Other Operating	\$483,678		\$598,759		\$1,406,200		\$1,219,310	
Total Line Item Expenditures	\$483,678	0	\$598,759	0	\$1,406,200	0	\$1,219,310	0

Correctional Industries Grants - 07. Correctional Industries

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$380,039		\$316,758		\$0		\$0	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1110	Regular Full-Time Wages	\$233,286		\$191,611		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$9,911		\$6,144		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,099		\$12		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$30		\$7,047		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4		\$2,210		\$0		\$0	
1300	Other Employee Wages	\$913		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$0		\$1,600		\$0		\$0	
1510	Dental Insurance	\$2,699		\$2,220		\$0		\$0	
1511	Health Insurance	\$59,445		\$48,721		\$0		\$0	
1512	Life Insurance	\$620		\$368		\$0		\$0	
1513	Short-Term Disability	\$469		\$378		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,806		\$3,752		\$0		\$0	
1522	PERA	\$33,628		\$26,836		\$0		\$0	
1524	PERA - AED	\$16,565		\$12,930		\$0		\$0	
1525	PERA - SAED	\$16,565		\$12,930		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$100		\$0		\$0		\$0	
Object Code	Object Name							
1940	Personal Services - Medical Services							
	\$100		\$0		\$0		\$0	
Subtotal All Personal Services	\$380,139	0	\$316,758	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$131,890		\$93,035		\$2,500,000		\$2,500,000	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$2,500,000		\$2,500,000	
2230	Equipment Maintenance							
	\$780		\$432		\$0		\$0	
2240	Motor Vehicle Maintenance							
	\$0		\$226		\$0		\$0	
2251	Miscellaneous Rentals							
	\$5,165		\$4,910		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$18,870		\$13,328		\$0		\$0	
2253	Rental of Equipment							
	\$46,570		\$24,081		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$2,495		\$2,805		\$0		\$0	
2720	Inmate Pay							
	\$26,199		\$26,372		\$0		\$0	
2820	Purchased Services							
	\$4,869		\$3,178		\$0		\$0	
3110	Supplies & Materials							
	\$18,570		\$13,117		\$0		\$0	
3112	Automotive Supplies							
	\$7,048		\$2,500		\$0		\$0	
3121	Office Supplies							
	\$0		\$202		\$0		\$0	
3126	Repair and Maintenance							
	\$0		\$669		\$0		\$0	
3128	Noncapitalizable Equipment							
	\$0		\$107		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$547		\$360		\$0		\$0	
3950	Gasoline							
	\$0		\$667		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4910 Cost Of Goods Sold	\$776		\$80		\$0		\$0	
Subtotal All Other Operating	\$131,890		\$93,035		\$2,500,000		\$2,500,000	
Total Line Item Expenditures	\$512,029	0	\$409,793	0	\$2,500,000	0	\$2,500,000	0

Indirect Cost Assessment - 07. Correctional Industries

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$0		\$0		\$988,128		\$446,643	
7000 Total Transfers	\$429,080		\$417,436		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$988,128		\$446,643	
7200 Transfers Out For Indirect Costs	\$429,080		\$417,436		\$0		\$0	

Subtotal All Other Operating	\$429,080		\$417,436		\$988,128		\$446,643	
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Total Line Item Expenditures	\$429,080	0	\$417,436	0	\$988,128	0	\$446,643	0
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - 08. Canteen Operation

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		28.6		28.5		28.0		28.0
1000	Total Employee Wages and Benefits	\$2,251,383		\$2,353,635		\$2,364,278		\$2,366,674	

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1000	Personal Services	\$0		\$0		\$2,364,278		\$2,366,674	
1110	Regular Full-Time Wages	\$1,599,769		\$1,681,335		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$26,111		\$42,150		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$459		\$398		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$45,702		\$13,249		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,229		\$107		\$0		\$0	
1370	Employee Commission Incentive Pay	\$6,600		\$17,000		\$0		\$0	
1510	Dental Insurance	\$9,673		\$10,482		\$0		\$0	
1511	Health Insurance	\$192,013		\$209,142		\$0		\$0	
1512	Life Insurance	\$3,081		\$2,634		\$0		\$0	
1513	Short-Term Disability	\$2,410		\$2,548		\$0		\$0	
1520	FICA-Medicare Contribution	\$23,867		\$24,907		\$0		\$0	
1522	PERA	\$166,969		\$178,091		\$0		\$0	
1524	PERA - AED	\$82,251		\$85,796		\$0		\$0	
1525	PERA - SAED	\$82,251		\$85,796		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$2,251,383	28.6	\$2,353,635	28.5	\$2,364,278	28.0	\$2,366,674	28.0
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Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	\$2,251,383	28.6	\$2,353,635	28.5	\$2,364,278	28.0	\$2,366,674	28.0

Operating Expenses - 08. Canteen Operation

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$5,100		\$2,000		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$5,100		\$1,800		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$200		\$0		\$0	
Subtotal All Personal Services		\$5,100	0	\$2,000	0	\$0	0	\$0	0

Department of Corrections

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$17,374,016		\$17,567,288		\$18,930,041		\$18,930,041	
3000	Total Travel Expenses	\$49,346		\$5,073		\$0		\$0	
6000	Total Capitalized Property Purchases	\$883,736		\$248,976		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$18,930,041		\$18,930,041	
2210	Other Maintenance	\$0		\$25		\$0		\$0	
2220	Building Maintenance	\$184,698		\$29,116		\$0		\$0	
2230	Equipment Maintenance	\$3,618		\$8,361		\$0		\$0	
2231	Information Technology Maintenance	\$189,559		\$41,718		\$0		\$0	
2240	Motor Vehicle Maintenance	\$171		\$907		\$0		\$0	
2250	Miscellaneous Rentals	\$1,447		\$644		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$31,189		\$24,671		\$0		\$0	
2253	Rental of Equipment	\$17,275		\$21,966		\$0		\$0	
2259	Parking Fees	\$54		\$112		\$0		\$0	
2310	Purchased Construction Services	\$268,390		\$0		\$0		\$0	
2312	Construction Consultant Services	\$1,760		\$1,092		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$49,346		\$4,930		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$143		\$0		\$0	
2610	Advertising And Marketing	\$6,024		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$7,375		\$17,181		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		\$5,036		\$0		\$0	
2680	Printing And Reproduction Services	\$15,430		\$6,901		\$0		\$0	
2810	Freight	\$302,330		\$304,363		\$0		\$0	
2820	Purchased Services	\$486,664		\$777,631		\$0		\$0	
3110	Supplies & Materials	\$1,023,710		\$1,031,681		\$0		\$0	
3112	Automotive Supplies	\$30		\$0		\$0		\$0	

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3113 Clothing and Uniform Allowance	\$1,233		\$6,788		\$0		\$0	
3118 Food and Food Service Supplies	\$18,788		\$19,610		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$72,047		\$53,098		\$0		\$0	
3121 Office Supplies	\$119,424		\$99,266		\$0		\$0	
3123 Postage	\$517		\$15,939		\$0		\$0	
3126 Repair and Maintenance	\$108,907		\$39,355		\$0		\$0	
3127 Road Maintenance Materials	\$28,548		\$28,732		\$0		\$0	
3128 Noncapitalizable Equipment	\$206,562		\$164,293		\$0		\$0	
3131 Noncapitalizable Building Materials	\$555		\$3,171		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$21,071		\$16,017		\$0		\$0	
3140 Noncapitalizable Information Technology	\$276,296		\$105,187		\$0		\$0	
3920 Bottled Gas	\$60		\$26		\$0		\$0	
3970 Natural Gas	\$2,863		\$2,597		\$0		\$0	
4100 Other Operating Expenses	\$154,804		\$202,678		\$0		\$0	
4110 Losses	\$118		\$28		\$0		\$0	
4111 Prizes And Awards	\$9,566		\$17,295		\$0		\$0	
4140 Dues And Memberships	\$175		\$170		\$0		\$0	
4161 Sales/Collection Commission Expenses	\$1,304		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$6,198		\$0		\$0		\$0	
4180 Official Functions	\$12,042		\$24,874		\$0		\$0	
4190 Patient And Client Care Expenses	\$41,340		\$0		\$0		\$0	
4220 Registration Fees	\$8,617		\$0		\$0		\$0	
4910 Cost Of Goods Sold	\$14,013,409		\$14,497,852		\$0		\$0	
6211 Information Technology - Direct Purchase	\$581,136		\$56,810		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$32,450		\$191,074		\$0		\$0	
Subtotal All Other Operating	\$18,307,098		\$17,821,337		\$18,930,041		\$18,930,041	
Total Line Item Expenditures	\$18,312,198	0	\$17,823,337	0	\$18,930,041	0	\$18,930,041	0

Department of Corrections

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Inmate Pay - 08. Canteen Operation								
<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$55,346	\$63,158	\$73,626	\$73,626	\$73,626	\$73,626
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$73,626	\$73,626	\$73,626	\$73,626
2720	Inmate Pay		\$55,346	\$63,158	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$55,346	\$63,158	\$73,626	\$73,626	\$73,626	\$73,626
Total Line Item Expenditures			\$55,346	0	\$63,158	0	\$73,626	0

Department of Corrections

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indirect Cost Assessment - 08. Canteen Operation										
<u>Personal Services - Employees</u>										
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									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$79,243		\$82,528	
7000	Total Transfers		\$81,265		\$75,895		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$79,243		\$82,528	
7200	Transfers Out For Indirect Costs		\$81,265		\$75,895		\$0		\$0	
Subtotal All Other Operating			\$81,265		\$75,895		\$79,243		\$82,528	
Total Line Item Expenditures			\$81,265	0	\$75,895	0	\$79,243	0	\$82,528	0