

**COR00 STATE BOARD OF CORRECTIONS  
644 STATE BOARD OF CORRECTIONS  
Z087 STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND**

Account: 01095EZ08701 STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>All Other</b>									
420000 TRAVEL EXPENSES, IN STATE	0	15,000	2,900	2,900	0	0	2,900	2,900	
460000 RENTS	50	0	0	0	0	0	0	0	
480000 INSURANCE	7	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	7,118	4,232	7,000	7,000	0	0	7,000	7,000	
530000 TECHNOLOGY	2,029	0	9,100	9,100	0	0	9,100	9,100	
560000 OFFICE & OTHER SUPPLIES	8	0	232	232	0	0	232	232	
670000 ASSISTANCE AND RELIEF GRANT	13,136,512	12,182,872	12,182,872	12,182,872	0	0	12,182,872	12,182,872	
SUB TOTAL	13,145,724	12,202,104	12,202,104	12,202,104	0	0	12,202,104	12,202,104	
TOTAL	13,145,724	12,202,104	12,202,104	12,202,104	0	0	12,202,104	12,202,104	

**COR00 STATE BOARD OF CORRECTIONS**  
**644 STATE BOARD OF CORRECTIONS**  
**Z087 STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND**

Account: 01495EZ08701 STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(7,766)	(2,215)	(2,215)	0	0	(2,215)	(2,215)
321000	LIMITED PERIOD REGULAR	62,881	129,440	138,445	138,445	0	0	138,445	138,445
328000	LIMIT PER VACATION PAY	3,675	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,019	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,175	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	11,532	18,752	35,013	36,423	0	0	35,013	36,423
390500	DENTAL INSURANCE	249	710	662	692	0	0	662	692
390800	EMPLOYER RETIREE HEALTH	8,770	21,244	13,610	14,359	0	0	13,610	14,359
391000	EMPLOYER RETIREMENT COSTS	5,922	10,184	14,045	14,045	0	0	14,045	14,045
391100	EMPLOYER GROUP LIFE	369	407	1,105	1,105	0	0	1,105	1,105
391200	EMPLOYER MEDICARE COST	966	1,764	1,975	1,975	0	0	1,975	1,975
396000	RETIRE UNFUNDED LIABILTY-REG	10,238	18,325	23,241	23,676	0	0	23,241	23,676
	SUB TOTAL	108,796	193,060	225,881	228,505	0	0	225,881	228,505
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	110	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	4,518	0	0	0	0	0	0	0
460000	RENTS	327	0	0	0	0	0	0	0
480000	INSURANCE	87	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,806	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	15	0	0	0	0	0	0	0
530000	TECHNOLOGY	4,599	1,392	1,392	1,392	0	0	1,392	1,392
560000	OFFICE & OTHER SUPPLIES	573	15,608	15,608	15,608	0	0	15,608	15,608
610000	GRANTS TO COUNTIES	0	538,108	538,108	538,108	0	0	538,108	538,108
670000	ASSISTANCE AND RELIEF GRANT	1,874,602	10,395	10,395	10,395	0	0	10,395	10,395
	SUB TOTAL	1,886,639	565,503	565,503	565,503	0	0	565,503	565,503
	TOTAL	1,995,434	758,563	791,384	794,008	0	0	791,384	794,008