

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Health, Life, and Dental (HLD)							
FY 2006-07							
Executive Director	\$55,478	\$55,478	\$0	\$0	\$0	\$0	\$55,478
External Capacity	\$72,655	\$72,655	\$0	\$0	\$0	\$0	\$72,655
Inspector General	\$197,233	\$197,233	\$0	\$0	\$0	\$0	\$197,233
Total (1) Management	\$325,366	\$325,366	\$0	\$0	\$0	\$0	\$325,366
Utilities	\$6,785	\$6,785	\$0	\$0	\$0	\$0	\$6,785
Maintenance	\$1,075,825	\$1,075,825	\$0	\$0	\$0	\$0	\$1,075,825
Housing/Security	\$10,198,914	\$10,198,914	\$0	\$0	\$0	\$0	\$10,198,914
Food Service	\$822,466	\$822,466	\$0	\$0	\$0	\$0	\$822,466
Medical	\$1,157,845	\$1,157,845	\$0	\$0	\$0	\$0	\$1,157,845
Laundry	\$134,226	\$134,226	\$0	\$0	\$0	\$0	\$134,226
Superintendents	\$595,067	\$595,067	\$0	\$0	\$0	\$0	\$595,067
Boot Camp	\$116,734	\$116,734	\$0	\$0	\$0	\$0	\$116,734
YOS	\$533,591	\$533,591	\$0	\$0	\$0	\$0	\$533,591
Case Management	\$823,125	\$823,125	\$0	\$0	\$0	\$0	\$823,125
Mental Health	\$180,123	\$180,123	\$0	\$0	\$0	\$0	\$180,123
San Carlos	\$660,181	\$660,181	\$0	\$0	\$0	\$0	\$660,181
Legal Access	\$66,913	\$66,913	\$0	\$0	\$0	\$0	\$66,913
Total (2) Institutions	\$16,371,795	\$16,371,795	\$0	\$0	\$0	\$0	\$16,371,795
Business Operations	\$370,606	\$370,606	\$0	\$0	\$0	\$0	\$370,606
Personnel	\$46,302	\$46,302	\$0	\$0	\$0	\$0	\$46,302
Offender Services	\$121,291	\$121,291	\$0	\$0	\$0	\$0	\$121,291
Communications	\$16,306	\$16,306	\$0	\$0	\$0	\$0	\$16,306
Transportation	\$118,667	\$118,667	\$0	\$0	\$0	\$0	\$118,667
Training	\$109,199	\$109,199	\$0	\$0	\$0	\$0	\$109,199
Information Systems	\$182,635	\$182,635	\$0	\$0	\$0	\$0	\$182,635

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Facility Services	\$27,838	\$27,838	\$0	\$0	\$0	\$0	\$27,838
Total (3) Support Services	\$992,844	\$992,844	\$0	\$0	\$0	\$0	\$992,844
Labor	\$392,255	\$392,255	\$0	\$0	\$0	\$0	\$392,255
Education	\$523,587	\$523,587	\$0	\$0	\$0	\$0	\$523,587
Recreation	\$460,535	\$460,535	\$0	\$0	\$0	\$0	\$460,535
Drug & Alcohol	\$8,036	\$8,036	\$0	\$0	\$0	\$0	\$8,036
SOTP	\$89,568	\$89,568	\$0	\$0	\$0	\$0	\$89,568
Volunteers	\$150	\$0	\$0	\$150	\$0	\$0	\$0
Total (4) Inmate Programs	\$1,474,131	\$1,473,981	\$0	\$150	\$0	\$0	\$1,473,981
Parole	\$328,138	\$328,138	\$0	\$0	\$0	\$0	\$328,138
Parole ISP	\$179,780	\$179,780	\$0	\$0	\$0	\$0	\$179,780
Community ISP	\$168,679	\$168,679	\$0	\$0	\$0	\$0	\$168,679
Community Supervision	\$139,381	\$139,381	\$0	\$0	\$0	\$0	\$139,381
Community YOS	\$31,822	\$31,822	\$0	\$0	\$0	\$0	\$31,822
Community Re-Entry	\$22,378	\$22,378	\$0	\$0	\$0	\$0	\$22,378
Total (5) Community Services	\$870,178	\$870,178	\$0	\$0	\$0	\$0	\$870,178
Total (6) Parole Board	\$40,225	\$40,225	\$0	\$0	\$0	\$0	\$40,225
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$75,109	\$0	\$0	\$75,109	\$0	\$0	\$0
Total Expenditures	\$20,149,648	\$20,074,389	\$0	\$75,259	\$0	\$0	\$20,074,389
Total Appropriated	\$20,686,629	\$20,074,389	\$0	\$612,240	\$0	\$0	\$20,074,389
(Under)/Over Expenditures	(\$536,981)	\$0	\$0	(\$536,981)	\$0	\$0	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
FY 2007-08							
Executive Director	\$78,413	\$78,413	\$0	\$0	\$0	\$0	\$78,413
External Capacity	\$71,580	\$71,580	\$0	\$0	\$0	\$0	\$71,580
Inspector General	\$233,323	\$233,323	\$0	\$0	\$0	\$0	\$233,323
Total (1) Management	\$383,316	\$383,316	\$0	\$0	\$0	\$0	\$383,316
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$1,242,341	\$1,242,341	\$0	\$0	\$0	\$0	\$1,242,341
Housing/Security	\$12,324,081	\$12,324,081	\$0	\$0	\$0	\$0	\$12,324,081
Food Service	\$973,388	\$973,388	\$0	\$0	\$0	\$0	\$973,388
Medical	\$1,403,042	\$1,403,042	\$0	\$0	\$0	\$0	\$1,403,042
Laundry	\$163,728	\$163,728	\$0	\$0	\$0	\$0	\$163,728
Superintendents	\$709,387	\$709,387	\$0	\$0	\$0	\$0	\$709,387
Boot Camp	\$127,076	\$127,076	\$0	\$0	\$0	\$0	\$127,076
YOS	\$651,825	\$651,825	\$0	\$0	\$0	\$0	\$651,825
Case Management	\$972,580	\$972,580	\$0	\$0	\$0	\$0	\$972,580
Mental Health	\$238,524	\$238,524	\$0	\$0	\$0	\$0	\$238,524
San Carlos	\$771,536	\$771,536	\$0	\$0	\$0	\$0	\$771,536
Legal Access	\$77,397	\$77,397	\$0	\$0	\$0	\$0	\$77,397
Total (2) Institutions	\$19,654,905	\$19,654,905	\$0	\$0	\$0	\$0	\$19,654,905
Business Operations	\$422,244	\$422,244	\$0	\$0	\$0	\$0	\$422,244
Personnel	\$64,665	\$64,665	\$0	\$0	\$0	\$0	\$64,665
Offender Services	\$156,375	\$156,375	\$0	\$0	\$0	\$0	\$156,375
Communications	\$20,993	\$20,993	\$0	\$0	\$0	\$0	\$20,993
Transportation	\$151,400	\$151,400	\$0	\$0	\$0	\$0	\$151,400
Training	\$123,804	\$123,804	\$0	\$0	\$0	\$0	\$123,804
Information Systems	\$213,694	\$213,694	\$0	\$0	\$0	\$0	\$213,694
Facility Services	\$36,415	\$36,415	\$0	\$0	\$0	\$0	\$36,415
Total (3) Support Services	\$1,189,590	\$1,189,590	\$0	\$0	\$0	\$0	\$1,189,590

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Labor	\$465,008	\$465,008	\$0	\$0	\$0	\$0	\$465,008
Education	\$628,678	\$628,678	\$0	\$0	\$0	\$0	\$628,678
Recreation	\$516,828	\$516,828	\$0	\$0	\$0	\$0	\$516,828
Drug & Alcohol	\$4,465	\$4,465	\$0	\$0	\$0	\$0	\$4,465
SOTP	\$108,860	\$108,860	\$0	\$0	\$0	\$0	\$108,860
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$1,723,839	\$1,723,839	\$0	\$0	\$0	\$0	\$1,723,839
Parole	\$444,168	\$444,168	\$0	\$0	\$0	\$0	\$444,168
Parole ISP	\$259,152	\$259,152	\$0	\$0	\$0	\$0	\$259,152
Community ISP	\$200,244	\$200,244	\$0	\$0	\$0	\$0	\$200,244
Community Supervision	\$170,892	\$170,892	\$0	\$0	\$0	\$0	\$170,892
Community YOS	\$26,896	\$26,896	\$0	\$0	\$0	\$0	\$26,896
Community Re-Entry	\$23,260	\$23,260	\$0	\$0	\$0	\$0	\$23,260
Total (5) Community Services	\$1,124,612	\$1,124,612	\$0	\$0	\$0	\$0	\$1,124,612
Total (6) Parole Board	\$50,943	\$50,943	\$0	\$0	\$0	\$0	\$50,943
Total (7) Correctional Industries	\$621,600	\$0	\$0	\$621,600	\$0	\$0	\$0
Total (8) Canteen Operations	\$92,997	\$0	\$0	\$92,997	\$0	\$0	\$0
Total Expenditures	\$24,841,802	\$24,127,205	\$0	\$714,597	\$0	\$0	\$24,127,205
Total Appropriated	\$24,889,473	\$24,127,205	\$0	\$762,268	\$0	\$0	\$24,127,205
(Under)/Over Expenditures	(\$47,671)	\$0	\$0	(\$47,671)	\$0	\$0	\$0

FY 2008-09

Executive Director	\$96,816	\$96,816	\$0	\$0	\$0	\$0	\$96,816
External Capacity	\$66,756	\$66,756	\$0	\$0	\$0	\$0	\$66,756
Inspector General	\$296,688	\$296,688	\$0	\$0	\$0	\$0	\$296,688
Total (1) Management	\$460,260	\$460,260	\$0	\$0	\$0	\$0	\$460,260

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$1,568,748	\$1,568,748	\$0	\$0	\$0	\$0	\$1,568,748
Housing/Security	\$14,709,524	\$14,709,524	\$0	\$0	\$0	\$0	\$14,709,524
Food Service	\$1,167,492	\$1,167,492	\$0	\$0	\$0	\$0	\$1,167,492
Medical	\$1,835,844	\$1,835,844	\$0	\$0	\$0	\$0	\$1,835,844
Laundry	\$204,396	\$204,396	\$0	\$0	\$0	\$0	\$204,396
Superintendents	\$837,768	\$837,768	\$0	\$0	\$0	\$0	\$837,768
Boot Camp	\$182,136	\$182,136	\$0	\$0	\$0	\$0	\$182,136
YOS	\$801,804	\$801,804	\$0	\$0	\$0	\$0	\$801,804
Case Management	\$1,235,316	\$1,235,316	\$0	\$0	\$0	\$0	\$1,235,316
Mental Health	\$516,092	\$516,092	\$0	\$0	\$0	\$0	\$516,092
San Carlos	\$932,964	\$932,964	\$0	\$0	\$0	\$0	\$932,964
Legal Access	\$89,148	\$89,148	\$0	\$0	\$0	\$0	\$89,148
Total (2) Institutions	\$24,081,232	\$24,081,232	\$0	\$0	\$0	\$0	\$24,081,232
Business Operations	\$495,084	\$495,084	\$0	\$0	\$0	\$0	\$495,084
Personnel	\$87,448	\$87,448	\$0	\$0	\$0	\$0	\$87,448
Offender Services	\$179,244	\$179,244	\$0	\$0	\$0	\$0	\$179,244
Communications	\$30,564	\$30,564	\$0	\$0	\$0	\$0	\$30,564
Transportation	\$183,024	\$183,024	\$0	\$0	\$0	\$0	\$183,024
Training	\$169,644	\$169,644	\$0	\$0	\$0	\$0	\$169,644
Information Systems	\$270,240	\$270,240	\$0	\$0	\$0	\$0	\$270,240
Facility Services	\$56,260	\$56,260	\$0	\$0	\$0	\$0	\$56,260
Total (3) Support Services	\$1,471,508	\$1,471,508	\$0	\$0	\$0	\$0	\$1,471,508
Labor	\$532,908	\$532,908	\$0	\$0	\$0	\$0	\$532,908
Education	\$1,268,660	\$1,268,660	\$0	\$0	\$0	\$0	\$1,268,660
Recreation	\$667,836	\$667,836	\$0	\$0	\$0	\$0	\$667,836
Drug & Alcohol	\$286,016	\$286,016	\$0	\$0	\$0	\$0	\$286,016
SOTP	\$137,424	\$137,424	\$0	\$0	\$0	\$0	\$137,424
Volunteers	\$47,897	\$0	\$47,897	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$2,940,741	\$2,892,844	\$47,897	\$0	\$0	\$0	\$2,892,844

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Parole	\$848,260	\$848,260	\$0	\$0	\$0	\$0	\$848,260
Parole ISP	\$397,848	\$397,848	\$0	\$0	\$0	\$0	\$397,848
Community ISP	\$342,650	\$342,650	\$0	\$0	\$0	\$0	\$342,650
Community Supervision	\$269,172	\$269,172	\$0	\$0	\$0	\$0	\$269,172
Community YOS	\$38,148	\$38,148	\$0	\$0	\$0	\$0	\$38,148
Community Re-Entry	\$52,056	\$52,056	\$0	\$0	\$0	\$0	\$52,056
Total (5) Community Services	\$1,948,134	\$1,948,134	\$0	\$0	\$0	\$0	\$1,948,134
Total (6) Parole Board	\$65,880	\$65,880	\$0	\$0	\$0	\$0	\$65,880
Total (7) Correctional Industries	\$843,507	\$0	\$843,507	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$152,665	\$0	\$152,665	\$0	\$0	\$0	\$0
Total Expenditures	\$31,963,927	\$30,919,858	\$1,044,069	\$0	\$0	\$0	\$30,919,858
Total Appropriated	\$31,963,927	\$30,919,858	\$1,044,069	\$0	\$0	\$0	\$30,919,858
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2009-10 (if there is a change from the base request)

Executive Director	\$111,526	\$111,526	\$0	\$0	\$0	\$0	\$111,526
External Capacity	\$76,899	\$76,899	\$0	\$0	\$0	\$0	\$76,899
Inspector General	\$341,766	\$341,766	\$0	\$0	\$0	\$0	\$341,766
Total (1) Management	\$530,191	\$530,191	\$0	\$0	\$0	\$0	\$530,191
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$1,807,100	\$1,807,100	\$0	\$0	\$0	\$0	\$1,807,100
Housing/Security	\$16,944,458	\$16,944,458	\$0	\$0	\$0	\$0	\$16,944,458
Food Service	\$1,344,878	\$1,344,878	\$0	\$0	\$0	\$0	\$1,344,878
Medical	\$2,114,778	\$2,114,778	\$0	\$0	\$0	\$0	\$2,114,778
Laundry	\$235,451	\$235,451	\$0	\$0	\$0	\$0	\$235,451

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Superintendents	\$965,057	\$965,057	\$0	\$0	\$0	\$0	\$965,057
Boot Camp	\$209,809	\$209,809	\$0	\$0	\$0	\$0	\$209,809
YOS	\$923,628	\$923,628	\$0	\$0	\$0	\$0	\$923,628
Case Management	\$1,423,007	\$1,423,007	\$0	\$0	\$0	\$0	\$1,423,007
Mental Health	\$594,506	\$594,506	\$0	\$0	\$0	\$0	\$594,506
San Carlos	\$1,074,717	\$1,074,717	\$0	\$0	\$0	\$0	\$1,074,717
Legal Access	\$102,693	\$102,693	\$0	\$0	\$0	\$0	\$102,693
Total (2) Institutions	\$27,740,084	\$27,740,084	\$0	\$0	\$0	\$0	\$27,740,084
Business Operations	\$570,306	\$570,306	\$0	\$0	\$0	\$0	\$570,306
Personnel	\$100,735	\$100,735	\$0	\$0	\$0	\$0	\$100,735
Offender Services	\$206,478	\$206,478	\$0	\$0	\$0	\$0	\$206,478
Communications	\$35,208	\$35,208	\$0	\$0	\$0	\$0	\$35,208
Transportation	\$210,832	\$210,832	\$0	\$0	\$0	\$0	\$210,832
Training	\$195,419	\$195,419	\$0	\$0	\$0	\$0	\$195,419
Information Systems	\$311,300	\$311,300	\$0	\$0	\$0	\$0	\$311,300
Facility Services	\$64,808	\$64,808	\$0	\$0	\$0	\$0	\$64,808
Total (3) Support Services	\$1,695,086	\$1,695,086	\$0	\$0	\$0	\$0	\$1,695,086
Labor	\$613,877	\$613,877	\$0	\$0	\$0	\$0	\$613,877
Education	\$1,461,418	\$1,461,418	\$0	\$0	\$0	\$0	\$1,461,418
Recreation	\$769,306	\$769,306	\$0	\$0	\$0	\$0	\$769,306
Drug & Alcohol	\$329,473	\$329,473	\$0	\$0	\$0	\$0	\$329,473
SOTP	\$158,304	\$158,304	\$0	\$0	\$0	\$0	\$158,304
Volunteers	\$55,353	\$0	\$55,353	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$3,387,729	\$3,332,377	\$55,353	\$0	\$0	\$0	\$3,332,377
Parole	\$977,143	\$977,143	\$0	\$0	\$0	\$0	\$977,143
Parole ISP	\$458,296	\$458,296	\$0	\$0	\$0	\$0	\$458,296
Community ISP	\$394,712	\$394,712	\$0	\$0	\$0	\$0	\$394,712
Community Supervision	\$310,069	\$310,069	\$0	\$0	\$0	\$0	\$310,069

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Community YOS	\$43,944	\$43,944	\$0	\$0	\$0	\$0	\$43,944
Community Re-Entry	\$59,965	\$59,965	\$0	\$0	\$0	\$0	\$59,965
Total (5) Community Services	\$2,244,129	\$2,244,129	\$0	\$0	\$0	\$0	\$2,244,129
Total (6) Parole Board	\$75,890	\$75,890	\$0	\$0	\$0	\$0	\$75,890
Total (7) Correctional Industries	\$974,811	\$0	\$974,811	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$176,429	\$0	\$176,429	\$0	\$0	\$0	\$0
Total Expenditures	\$36,824,349	\$35,617,756	\$1,206,593	\$0	\$0	\$0	\$35,617,756
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$36,824,349	\$35,617,756	\$1,206,593	\$0	\$0	\$0	\$35,617,756

Short Term Disability (STD)

FY 2006-07

Executive Director	\$939	\$939	\$0	\$0	\$0	\$0	\$939
External Capacity	\$1,267	\$1,267	\$0	\$0	\$0	\$0	\$1,267
Inspector General	\$3,425	\$3,425	\$0	\$0	\$0	\$0	\$3,425
Total (1) Management	\$5,631	\$5,631	\$0	\$0	\$0	\$0	\$5,631
Utilities	\$99	\$99	\$0	\$0	\$0	\$0	\$99
Maintenance	\$17,060	\$17,060	\$0	\$0	\$0	\$0	\$17,060
Housing/Security	\$147,342	\$147,342	\$0	\$0	\$0	\$0	\$147,342
Food Service	\$13,433	\$13,433	\$0	\$0	\$0	\$0	\$13,433
Medical	\$21,477	\$21,477	\$0	\$0	\$0	\$0	\$21,477
Laundry	\$2,102	\$2,102	\$0	\$0	\$0	\$0	\$2,102
Superintendents	\$10,059	\$10,059	\$0	\$0	\$0	\$0	\$10,059
Boot Camp	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$1,700

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
YOS	\$9,533	\$9,533	\$0	\$0	\$0	\$0	\$9,533
Case Management	\$14,788	\$14,788	\$0	\$0	\$0	\$0	\$14,788
Mental Health	\$3,576	\$3,576	\$0	\$0	\$0	\$0	\$3,576
San Carlos	\$11,691	\$11,691	\$0	\$0	\$0	\$0	\$11,691
Legal Access	\$1,045	\$1,045	\$0	\$0	\$0	\$0	\$1,045
Total (2) Institutions	\$253,905	\$253,905	\$0	\$0	\$0	\$0	\$253,905
Business Operations	\$5,641	\$5,641	\$0	\$0	\$0	\$0	\$5,641
Personnel	\$944	\$944	\$0	\$0	\$0	\$0	\$944
Offender Services	\$2,377	\$2,377	\$0	\$0	\$0	\$0	\$2,377
Communications	\$517	\$517	\$0	\$0	\$0	\$0	\$517
Transportation	\$1,582	\$1,582	\$0	\$0	\$0	\$0	\$1,582
Training	\$1,808	\$1,808	\$0	\$0	\$0	\$0	\$1,808
Information Systems	\$3,426	\$3,426	\$0	\$0	\$0	\$0	\$3,426
Facility Services	\$648	\$648	\$0	\$0	\$0	\$0	\$648
Total (3) Support Services	\$16,943	\$16,943	\$0	\$0	\$0	\$0	\$16,943
Labor	\$5,177	\$5,177	\$0	\$0	\$0	\$0	\$5,177
Education	\$8,050	\$8,050	\$0	\$0	\$0	\$0	\$8,050
Recreation	\$6,214	\$6,214	\$0	\$0	\$0	\$0	\$6,214
Drug & Alcohol	\$213	\$213	\$0	\$0	\$0	\$0	\$213
SOTP	\$1,709	\$1,709	\$0	\$0	\$0	\$0	\$1,709
Volunteers	\$1,396	\$0	\$0	\$1,396	\$0	\$0	\$0
Total (4) Inmate Programs	\$22,759	\$21,363	\$0	\$1,396	\$0	\$0	\$21,363
Parole	\$6,733	\$6,733	\$0	\$0	\$0	\$0	\$6,733
Parole ISP	\$3,237	\$3,237	\$0	\$0	\$0	\$0	\$3,237
Community ISP	\$2,861	\$2,861	\$0	\$0	\$0	\$0	\$2,861
Community Supervision	\$2,377	\$2,377	\$0	\$0	\$0	\$0	\$2,377
Community YOS	\$512	\$512	\$0	\$0	\$0	\$0	\$512
Community Re-Entry	\$415	\$415	\$0	\$0	\$0	\$0	\$415
Total (5) Community Services	\$16,135	\$16,135	\$0	\$0	\$0	\$0	\$16,135

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Total (6) Parole Board	\$989	\$989	\$0	\$0	\$0	\$0	\$989
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$316,362	\$314,966	\$0	\$1,396	\$0	\$0	\$314,966
Total Appropriated	\$326,408	\$314,966	\$0	\$11,442	\$0	\$0	\$314,966
(Under)/Over Expenditures	(\$10,046)	\$0	\$0	(\$10,046)	\$0	\$0	\$0

FY 2007-08

Executive Director	\$1,414	\$1,414	\$0	\$0	\$0	\$0	\$1,414
External Capacity	\$1,514	\$1,514	\$0	\$0	\$0	\$0	\$1,514
Inspector General	\$4,155	\$4,155	\$0	\$0	\$0	\$0	\$4,155
Total (1) Management	\$7,083	\$7,083	\$0	\$0	\$0	\$0	\$7,083
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$20,147	\$20,147	\$0	\$0	\$0	\$0	\$20,147
Housing/Security	\$177,346	\$177,346	\$0	\$0	\$0	\$0	\$177,346
Food Service	\$15,511	\$15,511	\$0	\$0	\$0	\$0	\$15,511
Medical	\$26,601	\$26,601	\$0	\$0	\$0	\$0	\$26,601
Laundry	\$2,440	\$2,440	\$0	\$0	\$0	\$0	\$2,440
Superintendents	\$11,926	\$11,926	\$0	\$0	\$0	\$0	\$11,926
Boot Camp	\$1,938	\$1,938	\$0	\$0	\$0	\$0	\$1,938
YOS	\$11,172	\$11,172	\$0	\$0	\$0	\$0	\$11,172
Case Management	\$17,315	\$17,315	\$0	\$0	\$0	\$0	\$17,315
Mental Health	\$4,473	\$4,473	\$0	\$0	\$0	\$0	\$4,473
San Carlos	\$13,218	\$13,218	\$0	\$0	\$0	\$0	\$13,218
Legal Access	\$1,328	\$1,328	\$0	\$0	\$0	\$0	\$1,328
Total (2) Institutions	\$303,415	\$303,415	\$0	\$0	\$0	\$0	\$303,415

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Business Operations	\$6,537	\$6,537	\$0	\$0	\$0	\$0	\$6,537
Personnel	\$1,282	\$1,282	\$0	\$0	\$0	\$0	\$1,282
Offender Services	\$2,912	\$2,912	\$0	\$0	\$0	\$0	\$2,912
Communications	\$646	\$646	\$0	\$0	\$0	\$0	\$646
Transportation	\$2,135	\$2,135	\$0	\$0	\$0	\$0	\$2,135
Training	\$2,034	\$2,034	\$0	\$0	\$0	\$0	\$2,034
Information Systems	\$4,158	\$4,158	\$0	\$0	\$0	\$0	\$4,158
Facility Services	\$927	\$927	\$0	\$0	\$0	\$0	\$927
Total (3) Support Services	\$20,631	\$20,631	\$0	\$0	\$0	\$0	\$20,631
Labor	\$6,273	\$6,273	\$0	\$0	\$0	\$0	\$6,273
Education	\$9,547	\$9,547	\$0	\$0	\$0	\$0	\$9,547
Recreation	\$7,201	\$7,201	\$0	\$0	\$0	\$0	\$7,201
Drug & Alcohol	\$238	\$238	\$0	\$0	\$0	\$0	\$238
SOTP	\$2,080	\$2,080	\$0	\$0	\$0	\$0	\$2,080
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$25,339	\$25,339	\$0	\$0	\$0	\$0	\$25,339
Parole	\$10,159	\$10,159	\$0	\$0	\$0	\$0	\$10,159
Parole ISP	\$5,099	\$5,099	\$0	\$0	\$0	\$0	\$5,099
Community ISP	\$3,528	\$3,528	\$0	\$0	\$0	\$0	\$3,528
Community Supervision	\$3,001	\$3,001	\$0	\$0	\$0	\$0	\$3,001
Community YOS	\$635	\$635	\$0	\$0	\$0	\$0	\$635
Community Re-Entry	\$646	\$646	\$0	\$0	\$0	\$0	\$646
Total (5) Community Services	\$23,068	\$23,068	\$0	\$0	\$0	\$0	\$23,068
Total (6) Parole Board	\$1,091	\$1,091	\$0	\$0	\$0	\$0	\$1,091
Total (7) Correctional Industries	\$8,800	\$0	\$0	\$8,800	\$0	\$0	\$0
Total (8) Canteen Operations	\$1,525	\$0	\$0	\$1,525	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Total Expenditures	\$390,952	\$380,627	\$0	\$10,325	\$0	\$0	\$380,627
Total Appropriated	\$393,130	\$380,627	\$0	\$12,503	\$0	\$0	\$380,627
(Under)/Over Expenditures	(\$2,178)	\$0	\$0	(\$2,178)	\$0	\$0	\$0

FY 2008-09

Executive Director	\$1,752	\$1,752	\$0	\$0	\$0	\$0	\$1,752
External Capacity	\$1,711	\$1,711	\$0	\$0	\$0	\$0	\$1,711
Inspector General	\$4,338	\$4,338	\$0	\$0	\$0	\$0	\$4,338
Total (1) Management	\$7,801	\$7,801	\$0	\$0	\$0	\$0	\$7,801
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$21,344	\$21,344	\$0	\$0	\$0	\$0	\$21,344
Housing/Security	\$179,713	\$179,713	\$0	\$0	\$0	\$0	\$179,713
Food Service	\$17,068	\$17,068	\$0	\$0	\$0	\$0	\$17,068
Medical	\$32,103	\$32,103	\$0	\$0	\$0	\$0	\$32,103
Laundry	\$2,616	\$2,616	\$0	\$0	\$0	\$0	\$2,616
Superintendents	\$12,128	\$12,128	\$0	\$0	\$0	\$0	\$12,128
Boot Camp	\$2,001	\$2,001	\$0	\$0	\$0	\$0	\$2,001
YOS	\$11,500	\$11,500	\$0	\$0	\$0	\$0	\$11,500
Case Management	\$17,989	\$17,989	\$0	\$0	\$0	\$0	\$17,989
Mental Health	\$8,540	\$8,540	\$0	\$0	\$0	\$0	\$8,540
San Carlos	\$14,368	\$14,368	\$0	\$0	\$0	\$0	\$14,368
Legal Access	\$1,353	\$1,353	\$0	\$0	\$0	\$0	\$1,353
Total (2) Institutions	\$320,723	\$320,723	\$0	\$0	\$0	\$0	\$320,723
Business Operations	\$7,007	\$7,007	\$0	\$0	\$0	\$0	\$7,007
Personnel	\$1,350	\$1,350	\$0	\$0	\$0	\$0	\$1,350
Offender Services	\$3,024	\$3,024	\$0	\$0	\$0	\$0	\$3,024
Communications	\$709	\$709	\$0	\$0	\$0	\$0	\$709
Transportation	\$2,244	\$2,244	\$0	\$0	\$0	\$0	\$2,244
Training	\$2,217	\$2,217	\$0	\$0	\$0	\$0	\$2,217

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Information Systems	\$4,567	\$4,567	\$0	\$0	\$0	\$0	\$4,567
Facility Services	\$1,116	\$1,116	\$0	\$0	\$0	\$0	\$1,116
Total (3) Support Services	\$22,234	\$22,234	\$0	\$0	\$0	\$0	\$22,234
Labor	\$6,379	\$6,379	\$0	\$0	\$0	\$0	\$6,379
Education	\$16,581	\$16,581	\$0	\$0	\$0	\$0	\$16,581
Recreation	\$7,537	\$7,537	\$0	\$0	\$0	\$0	\$7,537
Drug & Alcohol	\$3,396	\$3,396	\$0	\$0	\$0	\$0	\$3,396
SOTP	\$3,181	\$3,181	\$0	\$0	\$0	\$0	\$3,181
Volunteers	\$685	\$0	\$685	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$37,759	\$37,074	\$685	\$0	\$0	\$0	\$37,074
Parole	\$12,028	\$12,028	\$0	\$0	\$0	\$0	\$12,028
Parole ISP	\$5,971	\$5,971	\$0	\$0	\$0	\$0	\$5,971
Community ISP	\$3,986	\$3,986	\$0	\$0	\$0	\$0	\$3,986
Community Supervision	\$3,538	\$3,538	\$0	\$0	\$0	\$0	\$3,538
Community YOS	\$721	\$721	\$0	\$0	\$0	\$0	\$721
Community Re-Entry	\$1,395	\$1,395	\$0	\$0	\$0	\$0	\$1,395
Total (5) Community Services	\$27,639	\$27,639	\$0	\$0	\$0	\$0	\$27,639
Total (6) Parole Board	\$1,561	\$1,561	\$0	\$0	\$0	\$0	\$1,561
Total (7) Correctional Industries	\$12,064	\$0	\$12,064	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$2,184	\$0	\$2,184	\$0	\$0	\$0	\$0
Total Expenditures	\$431,965	\$417,032	\$14,933	\$0	\$0	\$0	\$417,032
Total Appropriated	\$431,965	\$417,032	\$14,933	\$0	\$0	\$0	\$417,032
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
FY 2009-10 (if there is a change from the base request)							
Executive Director	\$1,832	\$1,832	\$0	\$0	\$0	\$0	\$1,832
External Capacity	\$1,789	\$1,789	\$0	\$0	\$0	\$0	\$1,789
Inspector General	\$4,536	\$4,536	\$0	\$0	\$0	\$0	\$4,536
Total (1) Management	\$8,156	\$8,156	\$0	\$0	\$0	\$0	\$8,156
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$22,316	\$22,316	\$0	\$0	\$0	\$0	\$22,316
Housing/Security	\$187,899	\$187,899	\$0	\$0	\$0	\$0	\$187,899
Food Service	\$17,845	\$17,845	\$0	\$0	\$0	\$0	\$17,845
Medical	\$33,565	\$33,565	\$0	\$0	\$0	\$0	\$33,565
Laundry	\$2,735	\$2,735	\$0	\$0	\$0	\$0	\$2,735
Superintendents	\$12,680	\$12,680	\$0	\$0	\$0	\$0	\$12,680
Boot Camp	\$2,092	\$2,092	\$0	\$0	\$0	\$0	\$2,092
YOS	\$12,024	\$12,024	\$0	\$0	\$0	\$0	\$12,024
Case Management	\$18,808	\$18,808	\$0	\$0	\$0	\$0	\$18,808
Mental Health	\$8,929	\$8,929	\$0	\$0	\$0	\$0	\$8,929
San Carlos	\$15,022	\$15,022	\$0	\$0	\$0	\$0	\$15,022
Legal Access	\$1,415	\$1,415	\$0	\$0	\$0	\$0	\$1,415
Total (2) Institutions	\$335,332	\$335,332	\$0	\$0	\$0	\$0	\$335,332
Business Operations	\$7,326	\$7,326	\$0	\$0	\$0	\$0	\$7,326
Personnel	\$1,411	\$1,411	\$0	\$0	\$0	\$0	\$1,411
Offender Services	\$3,162	\$3,162	\$0	\$0	\$0	\$0	\$3,162
Communications	\$741	\$741	\$0	\$0	\$0	\$0	\$741
Transportation	\$2,346	\$2,346	\$0	\$0	\$0	\$0	\$2,346
Training	\$2,318	\$2,318	\$0	\$0	\$0	\$0	\$2,318
Information Systems	\$4,775	\$4,775	\$0	\$0	\$0	\$0	\$4,775
Facility Services	\$1,167	\$1,167	\$0	\$0	\$0	\$0	\$1,167
Total (3) Support Services	\$23,247	\$23,247	\$0	\$0	\$0	\$0	\$23,247

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Labor	\$6,670	\$6,670	\$0	\$0	\$0	\$0	\$6,670
Education	\$17,336	\$17,336	\$0	\$0	\$0	\$0	\$17,336
Recreation	\$7,880	\$7,880	\$0	\$0	\$0	\$0	\$7,880
Drug & Alcohol	\$3,551	\$3,551	\$0	\$0	\$0	\$0	\$3,551
SOTP	\$3,326	\$3,326	\$0	\$0	\$0	\$0	\$3,326
Volunteers	\$719	\$0	\$719		\$0	\$0	\$0
Total (4) Inmate Programs	\$39,481	\$38,763	\$719	\$0	\$0	\$0	\$38,763
Parole	\$12,576	\$12,576	\$0	\$0	\$0	\$0	\$12,576
Parole ISP	\$6,243	\$6,243	\$0	\$0	\$0	\$0	\$6,243
Community ISP	\$4,168	\$4,168	\$0	\$0	\$0	\$0	\$4,168
Community Supervision	\$3,699	\$3,699	\$0	\$0	\$0	\$0	\$3,699
Community YOS	\$754	\$754	\$0	\$0	\$0	\$0	\$754
Community Re-Entry	\$1,459	\$1,459	\$0	\$0	\$0	\$0	\$1,459
Total (5) Community Services	\$28,898	\$28,898	\$0	\$0	\$0	\$0	\$28,898
Total (6) Parole Board	\$1,632	\$1,632	\$0	\$0	\$0	\$0	\$1,632
Total (7) Correctional Industries	\$12,657	\$0	\$12,657	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$2,291	\$0	\$2,291	\$0	\$0	\$0	\$0
Total Expenditures	\$451,695	\$436,028	\$15,667	\$0	\$0	\$0	\$436,028
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$451,695	\$436,028	\$15,667	\$0	\$0	\$0	\$436,028

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Amortization Equalization Disbursement (AED)							
FY 2006-07							
Executive Director	\$32,652	\$32,652	\$0	\$0	\$0	\$0	\$32,652
External Capacity	\$7,466	\$7,466	\$0	\$0	\$0	\$0	\$7,466
Inspector General	\$20,818	\$20,818	\$0	\$0	\$0	\$0	\$20,818
Total (1) Management	\$60,936	\$60,936	\$0	\$0	\$0	\$0	\$60,936
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$143,746	\$143,746	\$0	\$0	\$0	\$0	\$143,746
Housing/Security	\$1,213,966	\$1,213,966	\$0	\$0	\$0	\$0	\$1,213,966
Food Service	\$99,670	\$99,670	\$0	\$0	\$0	\$0	\$99,670
Medical	\$84,316	\$84,316	\$0	\$0	\$0	\$0	\$84,316
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$8,767	\$8,767	\$0	\$0	\$0	\$0	\$8,767
Boot Camp	\$14,543	\$14,543	\$0	\$0	\$0	\$0	\$14,543
YOS	\$65,269	\$65,269	\$0	\$0	\$0	\$0	\$65,269
Case Management	\$105,392	\$105,392	\$0	\$0	\$0	\$0	\$105,392
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$54,419	\$54,419	\$0	\$0	\$0	\$0	\$54,419
Legal Access	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Total (2) Institutions	\$1,791,088	\$1,791,088	\$0	\$0	\$0	\$0	\$1,791,088
Business Operations	\$9,134	\$9,134	\$0	\$0	\$0	\$0	\$9,134
Personnel	\$5,441	\$5,441	\$0	\$0	\$0	\$0	\$5,441
Offender Services	\$19,053	\$19,053	\$0	\$0	\$0	\$0	\$19,053
Communications	\$3,130	\$3,130	\$0	\$0	\$0	\$0	\$3,130
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$11,129	\$11,129	\$0	\$0	\$0	\$0	\$11,129
Information Systems	\$21,329	\$21,329	\$0	\$0	\$0	\$0	\$21,329
Facility Services	\$4,839	\$4,839	\$0	\$0	\$0	\$0	\$4,839
Total (3) Support Services	\$74,055	\$74,055	\$0	\$0	\$0	\$0	\$74,055

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$53,654	\$53,654	\$0	\$0	\$0	\$0	\$53,654
Recreation	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$59,654	\$59,654	\$0	\$0	\$0	\$0	\$59,654
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$6,162	\$6,162	\$0	\$0	\$0	\$0	\$6,162
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$9,266	\$0	\$0	\$9,266	\$0	\$0	\$0
Total Expenditures	\$2,001,161	\$1,991,895	\$0	\$9,266	\$0	\$0	\$1,991,895
Total Appropriated	\$2,067,842	\$1,991,895	\$0	\$75,947	\$0	\$0	\$1,991,895
(Under)/Over Expenditures	(\$66,681)	\$0	\$0	(\$66,681)	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
FY 2007-08							
Executive Director	\$14,829	\$14,829	\$0	\$0	\$0	\$0	\$14,829
External Capacity	\$14,194	\$14,194	\$0	\$0	\$0	\$0	\$14,194
Inspector General	\$37,538	\$37,538	\$0	\$0	\$0	\$0	\$37,538
Total (1) Management	\$66,561	\$66,561	\$0	\$0	\$0	\$0	\$66,561
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$181,930	\$181,930	\$0	\$0	\$0	\$0	\$181,930
Housing/Security	\$1,582,306	\$1,582,306	\$0	\$0	\$0	\$0	\$1,582,306
Food Service	\$144,521	\$144,521	\$0	\$0	\$0	\$0	\$144,521
Medical	\$278,314	\$278,314	\$0	\$0	\$0	\$0	\$278,314
Laundry	\$22,859	\$22,859	\$0	\$0	\$0	\$0	\$22,859
Superintendents	\$105,003	\$105,003	\$0	\$0	\$0	\$0	\$105,003
Boot Camp	\$17,523	\$17,523	\$0	\$0	\$0	\$0	\$17,523
YOS	\$100,283	\$100,283	\$0	\$0	\$0	\$0	\$100,283
Case Management	\$155,522	\$155,522	\$0	\$0	\$0	\$0	\$155,522
Mental Health	\$48,004	\$48,004	\$0	\$0	\$0	\$0	\$48,004
San Carlos	\$125,720	\$125,720	\$0	\$0	\$0	\$0	\$125,720
Legal Access	\$11,727	\$11,727	\$0	\$0	\$0	\$0	\$11,727
Total (2) Institutions	\$2,773,712	\$2,773,712	\$0	\$0	\$0	\$0	\$2,773,712
Business Operations	\$68,118	\$68,118	\$0	\$0	\$0	\$0	\$68,118
Personnel	\$10,304	\$10,304	\$0	\$0	\$0	\$0	\$10,304
Offender Services	\$25,220	\$25,220	\$0	\$0	\$0	\$0	\$25,220
Communications	\$6,003	\$6,003	\$0	\$0	\$0	\$0	\$6,003
Transportation	\$14,919	\$14,919	\$0	\$0	\$0	\$0	\$14,919
Training	\$19,491	\$19,491	\$0	\$0	\$0	\$0	\$19,491
Information Systems	\$39,297	\$39,297	\$0	\$0	\$0	\$0	\$39,297
Facility Services	\$8,799	\$8,799	\$0	\$0	\$0	\$0	\$8,799
Total (3) Support Services	\$192,151	\$192,151	\$0	\$0	\$0	\$0	\$192,151

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Labor	\$55,792	\$55,792	\$0	\$0	\$0	\$0	\$55,792
Education	\$89,409	\$89,409	\$0	\$0	\$0	\$0	\$89,409
Recreation	\$65,922	\$65,922	\$0	\$0	\$0	\$0	\$65,922
Drug & Alcohol	\$2,282	\$2,282	\$0	\$0	\$0	\$0	\$2,282
SOTP	\$25,453	\$25,453	\$0	\$0	\$0	\$0	\$25,453
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$238,858	\$238,858	\$0	\$0	\$0	\$0	\$238,858
Parole	\$97,915	\$97,915	\$0	\$0	\$0	\$0	\$97,915
Parole ISP	\$54,357	\$54,357	\$0	\$0	\$0	\$0	\$54,357
Community ISP	\$25,304	\$25,304	\$0	\$0	\$0	\$0	\$25,304
Community Supervision	\$28,504	\$28,504	\$0	\$0	\$0	\$0	\$28,504
Community YOS	\$6,127	\$6,127	\$0	\$0	\$0	\$0	\$6,127
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$212,207	\$212,207	\$0	\$0	\$0	\$0	\$212,207
Total (6) Parole Board	\$12,277	\$12,277	\$0	\$0	\$0	\$0	\$12,277
Total (7) Correctional Industries	\$82,700	\$0	\$0	\$82,700	\$0	\$0	\$0
Total (8) Canteen Operations	\$14,081	\$0	\$0	\$14,081	\$0	\$0	\$0
Total Expenditures	\$3,592,547	\$3,495,766	\$0	\$96,781	\$0	\$0	\$3,495,766
Total Appropriated	\$3,611,186	\$3,495,766	\$0	\$115,420	\$0	\$0	\$3,495,766
(Under)/Over Expenditures	(\$18,639)	\$0	\$0	(\$18,639)	\$0	\$0	\$0

FY 2008-09

Executive Director	\$21,983	\$21,983	\$0	\$0	\$0	\$0	\$21,983
External Capacity	\$6,474	\$6,474	\$0	\$0	\$0	\$0	\$6,474
Inspector General	\$74,435	\$74,435	\$0	\$0	\$0	\$0	\$74,435
Total (1) Management	\$102,892	\$102,892	\$0	\$0	\$0	\$0	\$102,892

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$267,817	\$267,817	\$0	\$0	\$0	\$0	\$267,817
Housing/Security	\$2,005,968	\$2,005,968	\$0	\$0	\$0	\$0	\$2,005,968
Food Service	\$214,165	\$214,165	\$0	\$0	\$0	\$0	\$214,165
Medical	\$602,811	\$602,811	\$0	\$0	\$0	\$0	\$602,811
Laundry	\$27,820	\$27,820	\$0	\$0	\$0	\$0	\$27,820
Superintendents	\$152,173	\$152,173	\$0	\$0	\$0	\$0	\$152,173
Boot Camp	\$25,106	\$25,106	\$0	\$0	\$0	\$0	\$25,106
YOS	\$144,294	\$144,294	\$0	\$0	\$0	\$0	\$144,294
Case Management	\$225,719	\$225,719	\$0	\$0	\$0	\$0	\$225,719
Mental Health	\$107,156	\$107,156	\$0	\$0	\$0	\$0	\$107,156
San Carlos	\$180,290	\$180,290	\$0	\$0	\$0	\$0	\$180,290
Legal Access	\$26,979	\$26,979	\$0	\$0	\$0	\$0	\$26,979
Total (2) Institutions	\$3,980,298	\$3,980,298	\$0	\$0	\$0	\$0	\$3,980,298
Business Operations	\$107,916	\$107,916	\$0	\$0	\$0	\$0	\$107,916
Personnel	\$16,935	\$16,935	\$0	\$0	\$0	\$0	\$16,935
Offender Services	\$37,947	\$37,947	\$0	\$0	\$0	\$0	\$37,947
Communications	\$8,894	\$8,894	\$0	\$0	\$0	\$0	\$8,894
Transportation	\$28,161	\$28,161	\$0	\$0	\$0	\$0	\$28,161
Training	\$27,817	\$27,817	\$0	\$0	\$0	\$0	\$27,817
Information Systems	\$57,311	\$57,311	\$0	\$0	\$0	\$0	\$57,311
Facility Services	\$14,004	\$14,004	\$0	\$0	\$0	\$0	\$14,004
Total (3) Support Services	\$298,985	\$298,985	\$0	\$0	\$0	\$0	\$298,985
Labor	\$80,041	\$80,041	\$0	\$0	\$0	\$0	\$80,041
Education	\$208,050	\$208,050	\$0	\$0	\$0	\$0	\$208,050
Recreation	\$94,574	\$94,574	\$0	\$0	\$0	\$0	\$94,574
Drug & Alcohol	\$42,614	\$42,614	\$0	\$0	\$0	\$0	\$42,614
SOTP	\$39,911	\$39,911	\$0	\$0	\$0	\$0	\$39,911
Volunteers	\$8,431	\$0	\$8,431	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$473,621	\$465,190	\$8,431	\$0	\$0	\$0	\$465,190

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Parole	\$150,926	\$150,926	\$0	\$0	\$0	\$0	\$150,926
Parole ISP	\$74,926	\$74,926	\$0	\$0	\$0	\$0	\$74,926
Community ISP	\$70,018	\$70,018	\$0	\$0	\$0	\$0	\$70,018
Community Supervision	\$44,388	\$44,388	\$0	\$0	\$0	\$0	\$44,388
Community YOS	\$15,049	\$15,049	\$0	\$0	\$0	\$0	\$15,049
Community Re-Entry	\$10,505	\$10,505	\$0	\$0	\$0	\$0	\$10,505
Total (5) Community Services	\$365,812	\$365,812	\$0	\$0	\$0	\$0	\$365,812
Total (6) Parole Board	\$19,582	\$19,582	\$0	\$0	\$0	\$0	\$19,582
Total (7) Correctional Industries	\$148,483	\$0	\$148,483	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$26,874	\$0	\$26,874	\$0	\$0	\$0	\$0
Total Expenditures	\$5,416,547	\$5,232,759	\$183,788	\$0	\$0	\$0	\$5,232,759
Total Appropriated	\$5,416,547	\$5,232,759	\$183,788	\$0	\$0	\$0	\$5,232,759
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2009-10 (if there is a change from the base request)

Executive Director	\$28,188	\$28,188	\$0	\$0	\$0	\$0	\$28,188
External Capacity	\$8,301	\$8,301	\$0	\$0	\$0	\$0	\$8,301
Inspector General	\$95,444	\$95,444	\$0	\$0	\$0	\$0	\$95,444
Total (1) Management	\$131,932	\$131,932	\$0	\$0	\$0	\$0	\$131,932
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$343,406	\$343,406	\$0	\$0	\$0	\$0	\$343,406
Housing/Security	\$2,572,134	\$2,572,134	\$0	\$0	\$0	\$0	\$2,572,134
Food Service	\$274,611	\$274,611	\$0	\$0	\$0	\$0	\$274,611
Medical	\$772,949	\$772,949	\$0	\$0	\$0	\$0	\$772,949
Laundry	\$35,672	\$35,672	\$0	\$0	\$0	\$0	\$35,672

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Superintendents	\$195,122	\$195,122	\$0	\$0	\$0	\$0	\$195,122
Boot Camp	\$32,192	\$32,192	\$0	\$0	\$0	\$0	\$32,192
YOS	\$185,020	\$185,020	\$0	\$0	\$0	\$0	\$185,020
Case Management	\$289,426	\$289,426	\$0	\$0	\$0	\$0	\$289,426
Mental Health	\$137,400	\$137,400	\$0	\$0	\$0	\$0	\$137,400
San Carlos	\$231,175	\$231,175	\$0	\$0	\$0	\$0	\$231,175
Legal Access	\$34,594	\$34,594	\$0	\$0	\$0	\$0	\$34,594
Total (2) Institutions	\$5,103,701	\$5,103,701	\$0	\$0	\$0	\$0	\$5,103,701
Business Operations	\$138,374	\$138,374	\$0	\$0	\$0	\$0	\$138,374
Personnel	\$21,715	\$21,715	\$0	\$0	\$0	\$0	\$21,715
Offender Services	\$48,657	\$48,657	\$0	\$0	\$0	\$0	\$48,657
Communications	\$11,404	\$11,404	\$0	\$0	\$0	\$0	\$11,404
Transportation	\$36,109	\$36,109	\$0	\$0	\$0	\$0	\$36,109
Training	\$35,668	\$35,668	\$0	\$0	\$0	\$0	\$35,668
Information Systems	\$73,487	\$73,487	\$0	\$0	\$0	\$0	\$73,487
Facility Services	\$17,957	\$17,957	\$0	\$0	\$0	\$0	\$17,957
Total (3) Support Services	\$383,371	\$383,371	\$0	\$0	\$0	\$0	\$383,371
Labor	\$102,632	\$102,632	\$0	\$0	\$0	\$0	\$102,632
Education	\$266,770	\$266,770	\$0	\$0	\$0	\$0	\$266,770
Recreation	\$121,267	\$121,267	\$0	\$0	\$0	\$0	\$121,267
Drug & Alcohol	\$54,641	\$54,641	\$0	\$0	\$0	\$0	\$54,641
SOTP	\$51,176	\$51,176	\$0	\$0	\$0	\$0	\$51,176
Volunteers	\$10,841	\$0	\$10,841	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$607,327	\$596,486	\$10,841	\$0	\$0	\$0	\$596,486
Parole	\$193,524	\$193,524	\$0	\$0	\$0	\$0	\$193,524
Parole ISP	\$96,073	\$96,073	\$0	\$0	\$0	\$0	\$96,073
Community ISP	\$89,780	\$89,780	\$0	\$0	\$0	\$0	\$89,780
Community Supervision	\$56,916	\$56,916	\$0	\$0	\$0	\$0	\$56,916

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Community YOS	\$19,296	\$19,296	\$0	\$0	\$0	\$0	\$19,296
Community Re-Entry	\$13,470	\$13,470	\$0	\$0	\$0	\$0	\$13,470
Total (5) Community Services	\$469,059	\$469,059	\$0	\$0	\$0	\$0	\$469,059
Total (6) Parole Board	\$25,109	\$25,109	\$0	\$0	\$0	\$0	\$25,109
Total (7) Correctional Industries	\$190,931	\$0	\$190,931	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$34,557	\$0	\$34,557	\$0	\$0	\$0	\$0
Total Expenditures	\$6,945,987	\$6,709,658	\$236,329	\$0	\$0	\$0	\$6,709,658
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$6,945,987	\$6,709,658	\$236,329	\$0	\$0	\$0	\$6,709,658

Supplemental Amortization Equalization Disbursement (AED)

FY 2006-07

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2007-08

Executive Director	\$2,621	\$2,621	\$0	\$0	\$0	\$0	\$2,621
External Capacity	\$2,508	\$2,508	\$0	\$0	\$0	\$0	\$2,508
Inspector General	\$6,634	\$6,634	\$0	\$0	\$0	\$0	\$6,634
Total (1) Management	\$11,763	\$11,763	\$0	\$0	\$0	\$0	\$11,763
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$32,533	\$32,533	\$0	\$0	\$0	\$0	\$32,533
Housing/Security	\$276,973	\$276,973	\$0	\$0	\$0	\$0	\$276,973
Food Service	\$25,923	\$25,923	\$0	\$0	\$0	\$0	\$25,923
Medical	\$49,183	\$49,183	\$0	\$0	\$0	\$0	\$49,183
Laundry	\$4,040	\$4,040	\$0	\$0	\$0	\$0	\$4,040
Superintendents	\$18,556	\$18,556	\$0	\$0	\$0	\$0	\$18,556
Boot Camp	\$3,097	\$3,097	\$0	\$0	\$0	\$0	\$3,097
YOS	\$17,722	\$17,722	\$0	\$0	\$0	\$0	\$17,722
Case Management	\$27,483	\$27,483	\$0	\$0	\$0	\$0	\$27,483
Mental Health	\$10,696	\$10,696	\$0	\$0	\$0	\$0	\$10,696
San Carlos	\$26,113	\$26,113	\$0	\$0	\$0	\$0	\$26,113
Legal Access	\$2,072	\$2,072	\$0	\$0	\$0	\$0	\$2,072
Total (2) Institutions	\$494,391	\$494,391	\$0	\$0	\$0	\$0	\$494,391

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Business Operations	\$11,786	\$11,786	\$0	\$0	\$0	\$0	\$11,786
Personnel	\$1,821	\$1,821	\$0	\$0	\$0	\$0	\$1,821
Offender Services	\$4,457	\$4,457	\$0	\$0	\$0	\$0	\$4,457
Communications	\$1,061	\$1,061	\$0	\$0	\$0	\$0	\$1,061
Transportation	\$3,520	\$3,520	\$0	\$0	\$0	\$0	\$3,520
Training	\$3,444	\$3,444	\$0	\$0	\$0	\$0	\$3,444
Information Systems	\$6,944	\$6,944	\$0	\$0	\$0	\$0	\$6,944
Facility Services	\$1,555	\$1,555	\$0	\$0	\$0	\$0	\$1,555
Total (3) Support Services	\$34,588	\$34,588	\$0	\$0	\$0	\$0	\$34,588
Labor	\$9,859	\$9,859	\$0	\$0	\$0	\$0	\$9,859
Education	\$15,800	\$15,800	\$0	\$0	\$0	\$0	\$15,800
Recreation	\$11,649	\$11,649	\$0	\$0	\$0	\$0	\$11,649
Drug & Alcohol	\$403	\$403	\$0	\$0	\$0	\$0	\$403
SOTP	\$4,498	\$4,498	\$0	\$0	\$0	\$0	\$4,498
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$42,209	\$42,209	\$0	\$0	\$0	\$0	\$42,209
Parole	\$16,419	\$16,419	\$0	\$0	\$0	\$0	\$16,419
Parole ISP	\$7,913	\$7,913	\$0	\$0	\$0	\$0	\$7,913
Community ISP	\$5,885	\$5,885	\$0	\$0	\$0	\$0	\$5,885
Community Supervision	\$5,037	\$5,037	\$0	\$0	\$0	\$0	\$5,037
Community YOS	\$1,083	\$1,083	\$0	\$0	\$0	\$0	\$1,083
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$36,337	\$36,337	\$0	\$0	\$0	\$0	\$36,337
Total (6) Parole Board	\$2,170	\$2,170	\$0	\$0	\$0	\$0	\$2,170
Total (7) Correctional Industries	\$17,000	\$0	\$0	\$17,000	\$0	\$0	\$0
Total (8) Canteen Operations	\$2,934	\$0	\$0	\$2,934	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Total Expenditures	\$641,392	\$621,458	\$0	\$19,934	\$0	\$0	\$621,458
Total Appropriated	\$645,504	\$621,458	\$0	\$24,046	\$0	\$0	\$621,458
(Under)/Over Expenditures	(\$4,112)	\$0	\$0	(\$4,112)	\$0	\$0	\$0

FY 2008-09

Executive Director	\$10,623	\$10,623	\$0	\$0	\$0	\$0	\$10,623
External Capacity	\$6,377	\$6,377	\$0	\$0	\$0	\$0	\$6,377
Inspector General	\$46,305	\$46,305	\$0	\$0	\$0	\$0	\$46,305
Total (1) Management	\$63,305	\$63,305	\$0	\$0	\$0	\$0	\$63,305
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$129,420	\$129,420	\$0	\$0	\$0	\$0	\$129,420
Housing/Security	\$887,703	\$887,703	\$0	\$0	\$0	\$0	\$887,703
Food Service	\$103,493	\$103,493	\$0	\$0	\$0	\$0	\$103,493
Medical	\$313,642	\$313,642	\$0	\$0	\$0	\$0	\$313,642
Laundry	\$12,860	\$12,860	\$0	\$0	\$0	\$0	\$12,860
Superintendents	\$73,536	\$73,536	\$0	\$0	\$0	\$0	\$73,536
Boot Camp	\$12,132	\$12,132	\$0	\$0	\$0	\$0	\$12,132
YOS	\$69,729	\$69,729	\$0	\$0	\$0	\$0	\$69,729
Case Management	\$109,077	\$109,077	\$0	\$0	\$0	\$0	\$109,077
Mental Health	\$51,782	\$51,782	\$0	\$0	\$0	\$0	\$51,782
San Carlos	\$87,123	\$87,123	\$0	\$0	\$0	\$0	\$87,123
Legal Access	\$18,205	\$18,205	\$0	\$0	\$0	\$0	\$18,205
Total (2) Institutions	\$1,868,702	\$1,868,702	\$0	\$0	\$0	\$0	\$1,868,702
Business Operations	\$72,484	\$72,484	\$0	\$0	\$0	\$0	\$72,484
Personnel	\$8,184	\$8,184	\$0	\$0	\$0	\$0	\$8,184
Offender Services	\$18,337	\$18,337	\$0	\$0	\$0	\$0	\$18,337
Communications	\$4,298	\$4,298	\$0	\$0	\$0	\$0	\$4,298
Transportation	\$13,608	\$13,608	\$0	\$0	\$0	\$0	\$13,608
Training	\$13,442	\$13,442	\$0	\$0	\$0	\$0	\$13,442

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Information Systems	\$27,695	\$27,695	\$0	\$0	\$0	\$0	\$27,695
Facility Services	\$6,767	\$6,767	\$0	\$0	\$0	\$0	\$6,767
Total (3) Support Services	\$164,815	\$164,815	\$0	\$0	\$0	\$0	\$164,815
Labor	\$38,679	\$38,679	\$0	\$0	\$0	\$0	\$38,679
Education	\$100,538	\$100,538	\$0	\$0	\$0	\$0	\$100,538
Recreation	\$45,702	\$45,702	\$0	\$0	\$0	\$0	\$45,702
Drug & Alcohol	\$20,593	\$20,593	\$0	\$0	\$0	\$0	\$20,593
SOTP	\$19,287	\$19,287	\$0	\$0	\$0	\$0	\$19,287
Volunteers	\$3,952	\$0	\$3,952	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$228,751	\$224,799	\$3,952	\$0	\$0	\$0	\$224,799
Parole	\$72,934	\$72,934	\$0	\$0	\$0	\$0	\$72,934
Parole ISP	\$36,207	\$36,207	\$0	\$0	\$0	\$0	\$36,207
Community ISP	\$44,171	\$44,171	\$0	\$0	\$0	\$0	\$44,171
Community Supervision	\$21,450	\$21,450	\$0	\$0	\$0	\$0	\$21,450
Community YOS	\$14,373	\$14,373	\$0	\$0	\$0	\$0	\$14,373
Community Re-Entry	\$8,459	\$8,459	\$0	\$0	\$0	\$0	\$8,459
Total (5) Community Services	\$197,594	\$197,594	\$0	\$0	\$0	\$0	\$197,594
Total (6) Parole Board	\$9,463	\$9,463	\$0	\$0	\$0	\$0	\$9,463
Total (7) Correctional Industries	\$69,602	\$0	\$69,602	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$12,597	\$0	\$12,597	\$0	\$0	\$0	\$0
Total Expenditures	\$2,614,829	\$2,528,678	\$86,151	\$0	\$0	\$0	\$2,528,678
Total Appropriated	\$2,614,829	\$2,528,678	\$86,151	\$0	\$0	\$0	\$2,528,678
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
FY 2009-10 (if there is a change from the base request)							
Executive Director	\$17,783	\$17,783	\$0	\$0	\$0	\$0	\$17,783
External Capacity	\$10,675	\$10,675	\$0	\$0	\$0	\$0	\$10,675
Inspector General	\$77,514	\$77,514	\$0	\$0	\$0	\$0	\$77,514
Total (1) Management	\$105,972	\$105,972	\$0	\$0	\$0	\$0	\$105,972
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$216,648	\$216,648	\$0	\$0	\$0	\$0	\$216,648
Housing/Security	\$1,486,008	\$1,486,008	\$0	\$0	\$0	\$0	\$1,486,008
Food Service	\$173,246	\$173,246	\$0	\$0	\$0	\$0	\$173,246
Medical	\$525,034	\$525,034	\$0	\$0	\$0	\$0	\$525,034
Laundry	\$21,528	\$21,528	\$0	\$0	\$0	\$0	\$21,528
Superintendents	\$123,099	\$123,099	\$0	\$0	\$0	\$0	\$123,099
Boot Camp	\$20,309	\$20,309	\$0	\$0	\$0	\$0	\$20,309
YOS	\$116,726	\$116,726	\$0	\$0	\$0	\$0	\$116,726
Case Management	\$182,594	\$182,594	\$0	\$0	\$0	\$0	\$182,594
Mental Health	\$86,683	\$86,683	\$0	\$0	\$0	\$0	\$86,683
San Carlos	\$145,843	\$145,843	\$0	\$0	\$0	\$0	\$145,843
Legal Access	\$30,475	\$30,475	\$0	\$0	\$0	\$0	\$30,475
Total (2) Institutions	\$3,128,192	\$3,128,192	\$0	\$0	\$0	\$0	\$3,128,192
Business Operations	\$121,338	\$121,338	\$0	\$0	\$0	\$0	\$121,338
Personnel	\$13,700	\$13,700	\$0	\$0	\$0	\$0	\$13,700
Offender Services	\$30,696	\$30,696	\$0	\$0	\$0	\$0	\$30,696
Communications	\$7,195	\$7,195	\$0	\$0	\$0	\$0	\$7,195
Transportation	\$22,780	\$22,780	\$0	\$0	\$0	\$0	\$22,780
Training	\$22,502	\$22,502	\$0	\$0	\$0	\$0	\$22,502
Information Systems	\$46,361	\$46,361	\$0	\$0	\$0	\$0	\$46,361
Facility Services	\$11,328	\$11,328	\$0	\$0	\$0	\$0	\$11,328
Total (3) Support Services	\$275,899	\$275,899	\$0	\$0	\$0	\$0	\$275,899

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Labor	\$64,748	\$64,748	\$0	\$0	\$0	\$0	\$64,748
Education	\$168,300	\$168,300	\$0	\$0	\$0	\$0	\$168,300
Recreation	\$76,505	\$76,505	\$0	\$0	\$0	\$0	\$76,505
Drug & Alcohol	\$34,473	\$34,473	\$0	\$0	\$0	\$0	\$34,473
SOTP	\$32,286	\$32,286	\$0	\$0	\$0	\$0	\$32,286
Volunteers	\$6,480	\$0	\$6,480		\$0	\$0	\$0
Total (4) Inmate Programs	\$382,792	\$376,312	\$6,480	\$0	\$0	\$0	\$376,312
Parole	\$122,091	\$122,091	\$0	\$0	\$0	\$0	\$122,091
Parole ISP	\$60,610	\$60,610	\$0	\$0	\$0	\$0	\$60,610
Community ISP	\$73,942	\$73,942	\$0	\$0	\$0	\$0	\$73,942
Community Supervision	\$35,907	\$35,907	\$0	\$0	\$0	\$0	\$35,907
Community YOS	\$24,060	\$24,060	\$0	\$0	\$0	\$0	\$24,060
Community Re-Entry	\$14,160	\$14,160	\$0	\$0	\$0	\$0	\$14,160
Total (5) Community Services	\$330,771	\$330,771	\$0	\$0	\$0	\$0	\$330,771
Total (6) Parole Board	\$15,841	\$15,841	\$0	\$0	\$0	\$0	\$15,841
Total (7) Correctional Industries	\$114,123	\$0	\$114,123	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$20,655	\$0	\$20,655	\$0	\$0	\$0	\$0
Total Expenditures	\$4,374,245	\$4,232,987	\$141,258	\$0	\$0	\$0	\$4,232,987
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$4,374,245	\$4,232,987	\$141,258	\$0	\$0	\$0	\$4,232,987

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Salary Survey							
FY 2006-07							
Executive Director	\$11,882	\$11,882	\$0	\$0	\$0	\$0	\$11,882
External Capacity	\$36,948	\$36,948	\$0	\$0	\$0	\$0	\$36,948
Inspector General	\$213,101	\$213,101	\$0	\$0	\$0	\$0	\$213,101
Total (1) Management	\$261,931	\$261,931	\$0	\$0	\$0	\$0	\$261,931
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$1,194,599	\$1,194,599	\$0	\$0	\$0	\$0	\$1,194,599
Housing/Security	\$4,298,495	\$4,298,495	\$0	\$0	\$0	\$0	\$4,298,495
Food Service	\$470,568	\$470,568	\$0	\$0	\$0	\$0	\$470,568
Medical	\$809	\$809	\$0	\$0	\$0	\$0	\$809
Laundry	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Superintendents	\$324,238	\$324,238	\$0	\$0	\$0	\$0	\$324,238
Boot Camp	\$63,457	\$63,457	\$0	\$0	\$0	\$0	\$63,457
YOS	\$258	\$258	\$0	\$0	\$0	\$0	\$258
Case Management	\$464,149	\$464,149	\$0	\$0	\$0	\$0	\$464,149
Mental Health	\$17,500	\$17,500	\$0	\$0	\$0	\$0	\$17,500
San Carlos	\$80,164	\$80,164	\$0	\$0	\$0	\$0	\$80,164
Legal Access	\$27,893	\$27,893	\$0	\$0	\$0	\$0	\$27,893
Total (2) Institutions	\$6,954,130	\$6,954,130	\$0	\$0	\$0	\$0	\$6,954,130
Business Operations	\$120,200	\$120,200	\$0	\$0	\$0	\$0	\$120,200
Personnel	\$93,431	\$93,431	\$0	\$0	\$0	\$0	\$93,431
Offender Services	\$150,366	\$150,366	\$0	\$0	\$0	\$0	\$150,366
Communications	\$22,975	\$22,975	\$0	\$0	\$0	\$0	\$22,975
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$33,852	\$33,852	\$0	\$0	\$0	\$0	\$33,852
Information Systems	\$284,640	\$284,640	\$0	\$0	\$0	\$0	\$284,640
Facility Services	\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$10,500
Total (3) Support Services	\$715,964	\$715,964	\$0	\$0	\$0	\$0	\$715,964

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Labor	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Education	\$533,797	\$533,797	\$0	\$0	\$0	\$0	\$533,797
Recreation	\$53,068	\$53,068	\$0	\$0	\$0	\$0	\$53,068
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$76,718	\$76,718	\$0	\$0	\$0	\$0	\$76,718
Volunteers	\$42,103	\$0	\$0	\$42,103	\$0	\$0	\$0
Total (4) Inmate Programs	\$715,686	\$673,583	\$0	\$42,103	\$0	\$0	\$673,583
Parole	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$59,000
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	(\$5,000)	(\$5,000)	\$0	\$0	\$0	\$0	(\$5,000)
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$54,000
Total (6) Parole Board	\$341,133	\$341,133	\$0	\$0	\$0	\$0	\$341,133
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$9,042,844	\$9,000,741	\$0	\$42,103	\$0	\$0	\$9,000,741
Total Appropriated	\$9,345,846	\$9,000,741	\$0	\$345,105	\$0	\$0	\$9,000,741
(Under)/Over Expenditures	(\$303,002)	\$0	\$0	(\$303,002)	\$0	\$0	\$0

FY 2007-08

Executive Director	\$312,790	\$312,790	\$0	\$0	\$0	\$0	\$312,790
External Capacity	\$23,361	\$23,361	\$0	\$0	\$0	\$0	\$23,361
Inspector General	\$241,487	\$241,487	\$0	\$0	\$0	\$0	\$241,487

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Total (1) Management	\$577,638	\$577,638	\$0	\$0	\$0	\$0	\$577,638
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$761,592	\$761,592	\$0	\$0	\$0	\$0	\$761,592
Housing/Security	\$4,619,858	\$4,619,858	\$0	\$0	\$0	\$0	\$4,619,858
Food Service	\$155,406	\$155,406	\$0	\$0	\$0	\$0	\$155,406
Medical	\$52,399	\$52,399	\$0	\$0	\$0	\$0	\$52,399
Laundry	\$13,172	\$13,172	\$0	\$0	\$0	\$0	\$13,172
Superintendents	\$494,451	\$494,451	\$0	\$0	\$0	\$0	\$494,451
Boot Camp	\$60,529	\$60,529	\$0	\$0	\$0	\$0	\$60,529
YOS	\$269,387	\$269,387	\$0	\$0	\$0	\$0	\$269,387
Case Management	\$779,354	\$779,354	\$0	\$0	\$0	\$0	\$779,354
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$213,463	\$213,463	\$0	\$0	\$0	\$0	\$213,463
Legal Access	\$141,767	\$141,767	\$0	\$0	\$0	\$0	\$141,767
Total (2) Institutions	\$7,561,378	\$7,561,378	\$0	\$0	\$0	\$0	\$7,561,378
Business Operations	\$485,631	\$485,631	\$0	\$0	\$0	\$0	\$485,631
Personnel	\$200,928	\$200,928	\$0	\$0	\$0	\$0	\$200,928
Offender Services	\$200,283	\$200,283	\$0	\$0	\$0	\$0	\$200,283
Communications	\$32,609	\$32,609	\$0	\$0	\$0	\$0	\$32,609
Transportation	\$11,897	\$11,897	\$0	\$0	\$0	\$0	\$11,897
Training	\$15,669	\$15,669	\$0	\$0	\$0	\$0	\$15,669
Information Systems	\$140,650	\$140,650	\$0	\$0	\$0	\$0	\$140,650
Facility Services	\$14,947	\$14,947	\$0	\$0	\$0	\$0	\$14,947
Total (3) Support Services	\$1,102,614	\$1,102,614	\$0	\$0	\$0	\$0	\$1,102,614
Labor	\$281,029	\$281,029	\$0	\$0	\$0	\$0	\$281,029
Education	\$377,322	\$377,322	\$0	\$0	\$0	\$0	\$377,322
Recreation	\$52,516	\$52,516	\$0	\$0	\$0	\$0	\$52,516
Drug & Alcohol	\$69,568	\$69,568	\$0	\$0	\$0	\$0	\$69,568
SOTP	\$6,946	\$6,946	\$0	\$0	\$0	\$0	\$6,946
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Total (4) Inmate Programs	\$787,381	\$787,381	\$0	\$0	\$0	\$0	\$787,381
Parole	\$333,522	\$333,522	\$0	\$0	\$0	\$0	\$333,522
Parole ISP	\$236,600	\$236,600	\$0	\$0	\$0	\$0	\$236,600
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$4,400	\$4,400	\$0	\$0	\$0	\$0	\$4,400
Community YOS	\$400	\$400	\$0	\$0	\$0	\$0	\$400
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$574,922	\$574,922	\$0	\$0	\$0	\$0	\$574,922
Total (6) Parole Board	\$1,247	\$1,247	\$0	\$0	\$0	\$0	\$1,247
Total (7) Correctional Industries	\$246,092	\$0	\$0	\$246,092	\$0	\$0	\$0
Total (8) Canteen Operations	\$34,195	\$0	\$0	\$34,195	\$0	\$0	\$0
Total Expenditures	\$10,885,467	\$10,605,180	\$0	\$280,287	\$0	\$0	\$10,605,180
Total Appropriated	\$10,885,467	\$10,605,180	\$0	\$280,287	\$0	\$0	\$10,605,180
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2008-09

Executive Director	\$32,548	\$32,548	\$0	\$0	\$0	\$0	\$32,548
External Capacity	\$12,424	\$12,424	\$0	\$0	\$0	\$0	\$12,424
Inspector General	\$115,596	\$115,596	\$0	\$0	\$0	\$0	\$115,596
Total (1) Management	\$160,568	\$160,568	\$0	\$0	\$0	\$0	\$160,568
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$333,813	\$333,813	\$0	\$0	\$0	\$0	\$333,813
Housing/Security	\$2,845,394	\$2,845,394	\$0	\$0	\$0	\$0	\$2,845,394
Food Service	\$317,090	\$317,090	\$0	\$0	\$0	\$0	\$317,090
Medical	\$747,619	\$747,619	\$0	\$0	\$0	\$0	\$747,619

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Laundry	\$28,595	\$28,595	\$0	\$0	\$0	\$0	\$28,595
Superintendents	\$225,306	\$225,306	\$0	\$0	\$0	\$0	\$225,306
Boot Camp	\$37,172	\$37,172	\$0	\$0	\$0	\$0	\$37,172
YOS	\$238,640	\$238,640	\$0	\$0	\$0	\$0	\$238,640
Case Management	\$334,197	\$334,197	\$0	\$0	\$0	\$0	\$334,197
Mental Health	\$133,654	\$133,654	\$0	\$0	\$0	\$0	\$133,654
San Carlos	\$291,935	\$291,935	\$0	\$0	\$0	\$0	\$291,935
Legal Access	\$145,139	\$145,139	\$0	\$0	\$0	\$0	\$145,139
Total (2) Institutions	\$5,678,554	\$5,678,554	\$0	\$0	\$0	\$0	\$5,678,554
Business Operations	\$165,167	\$165,167	\$0	\$0	\$0	\$0	\$165,167
Personnel	\$33,689	\$33,689	\$0	\$0	\$0	\$0	\$33,689
Offender Services	\$91,313	\$91,313	\$0	\$0	\$0	\$0	\$91,313
Communications	\$17,328	\$17,328	\$0	\$0	\$0	\$0	\$17,328
Transportation	\$29,389	\$29,389	\$0	\$0	\$0	\$0	\$29,389
Training	\$86,186	\$86,186	\$0	\$0	\$0	\$0	\$86,186
Information Systems	\$84,854	\$84,854	\$0	\$0	\$0	\$0	\$84,854
Facility Services	\$20,949	\$20,949	\$0	\$0	\$0	\$0	\$20,949
Total (3) Support Services	\$528,875	\$528,875	\$0	\$0	\$0	\$0	\$528,875
Labor	\$118,508	\$118,508	\$0	\$0	\$0	\$0	\$118,508
Education	\$308,036	\$308,036	\$0	\$0	\$0	\$0	\$308,036
Recreation	\$95,043	\$95,043	\$0	\$0	\$0	\$0	\$95,043
Drug & Alcohol	\$113,094	\$113,094	\$0	\$0	\$0	\$0	\$113,094
SOTP	\$39,092	\$39,092	\$0	\$0	\$0	\$0	\$39,092
Volunteers	\$10,028	\$0	\$10,028	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$683,801	\$673,773	\$10,028	\$0	\$0	\$0	\$673,773
Parole	\$360,766	\$360,766	\$0	\$0	\$0	\$0	\$360,766
Parole ISP	\$110,934	\$110,934	\$0	\$0	\$0	\$0	\$110,934
Community ISP	\$104,056	\$104,056	\$0	\$0	\$0	\$0	\$104,056
Community Supervision	\$70,721	\$70,721	\$0	\$0	\$0	\$0	\$70,721
Community YOS	\$19,397	\$19,397	\$0	\$0	\$0	\$0	\$19,397

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Community Re-Entry	\$10,918	\$10,918	\$0	\$0	\$0	\$0	\$10,918
Total (5) Community Services	\$676,792	\$676,792	\$0	\$0	\$0	\$0	\$676,792
Total (6) Parole Board	\$28,993	\$28,993	\$0	\$0	\$0	\$0	\$28,993
Total (7) Correctional Industries	\$176,606	\$0	\$176,606	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$31,963	\$0	\$31,963	\$0	\$0	\$0	\$0
Total Expenditures	\$7,966,152	\$7,747,555	\$218,597	\$0	\$0	\$0	\$7,747,555
Total Appropriated	\$7,966,152	\$7,747,555	\$218,597	\$0	\$0	\$0	\$7,747,555
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2009-10 (if there is a change from the base request)

Executive Director	\$44,585	\$44,585	\$0	\$0	\$0	\$0	\$44,585
External Capacity	\$17,019	\$17,019	\$0	\$0	\$0	\$0	\$17,019
Inspector General	\$158,346	\$158,346	\$0	\$0	\$0	\$0	\$158,346
Total (1) Management	\$219,950	\$219,950	\$0	\$0	\$0	\$0	\$219,950
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$457,265	\$457,265	\$0	\$0	\$0	\$0	\$457,265
Housing/Security	\$3,897,690	\$3,897,690	\$0	\$0	\$0	\$0	\$3,897,690
Food Service	\$434,358	\$434,358	\$0	\$0	\$0	\$0	\$434,358
Medical	\$1,024,107	\$1,024,107	\$0	\$0	\$0	\$0	\$1,024,107
Laundry	\$39,170	\$39,170	\$0	\$0	\$0	\$0	\$39,170
Superintendents	\$308,630	\$308,630	\$0	\$0	\$0	\$0	\$308,630
Boot Camp	\$50,919	\$50,919	\$0	\$0	\$0	\$0	\$50,919
YOS	\$326,895	\$326,895	\$0	\$0	\$0	\$0	\$326,895
Case Management	\$457,791	\$457,791	\$0	\$0	\$0	\$0	\$457,791
Mental Health	\$183,083	\$183,083	\$0	\$0	\$0	\$0	\$183,083
San Carlos	\$399,900	\$399,900	\$0	\$0	\$0	\$0	\$399,900

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Legal Access	\$198,815	\$198,815	\$0	\$0	\$0	\$0	\$198,815
Total (2) Institutions	\$7,778,622	\$7,778,622	\$0	\$0	\$0	\$0	\$7,778,622
Business Operations	\$226,250	\$226,250	\$0	\$0	\$0	\$0	\$226,250
Personnel	\$46,148	\$46,148	\$0	\$0	\$0	\$0	\$46,148
Offender Services	\$125,083	\$125,083	\$0	\$0	\$0	\$0	\$125,083
Communications	\$23,736	\$23,736	\$0	\$0	\$0	\$0	\$23,736
Transportation	\$40,258	\$40,258	\$0	\$0	\$0	\$0	\$40,258
Training	\$118,060	\$118,060	\$0	\$0	\$0	\$0	\$118,060
Information Systems	\$116,235	\$116,235	\$0	\$0	\$0	\$0	\$116,235
Facility Services	\$28,696	\$28,696	\$0	\$0	\$0	\$0	\$28,696
Total (3) Support Services	\$724,466	\$724,466	\$0	\$0	\$0	\$0	\$724,466
Labor	\$162,335	\$162,335	\$0	\$0	\$0	\$0	\$162,335
Education	\$421,955	\$421,955	\$0	\$0	\$0	\$0	\$421,955
Recreation	\$130,192	\$130,192	\$0	\$0	\$0	\$0	\$130,192
Drug & Alcohol	\$154,919	\$154,919	\$0	\$0	\$0	\$0	\$154,919
SOTP	\$53,549	\$53,549	\$0	\$0	\$0	\$0	\$53,549
Volunteers	\$13,737	\$0	\$13,737	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$936,687	\$922,951	\$13,737	\$0	\$0	\$0	\$922,951
Parole	\$494,186	\$494,186	\$0	\$0	\$0	\$0	\$494,186
Parole ISP	\$151,960	\$151,960	\$0	\$0	\$0	\$0	\$151,960
Community ISP	\$142,538	\$142,538	\$0	\$0	\$0	\$0	\$142,538
Community Supervision	\$96,875	\$96,875	\$0	\$0	\$0	\$0	\$96,875
Community YOS	\$26,570	\$26,570	\$0	\$0	\$0	\$0	\$26,570
Community Re-Entry	\$14,956	\$14,956	\$0	\$0	\$0	\$0	\$14,956
Total (5) Community Services	\$927,086	\$927,086	\$0	\$0	\$0	\$0	\$927,086
Total (6) Parole Board	\$39,715	\$39,715	\$0	\$0	\$0	\$0	\$39,715
Total (7) Correctional Industries	\$241,920	\$0	\$241,920	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total (8) Canteen Operations	\$43,784	\$0	\$43,784	\$0	\$0	\$0	\$0
Total Expenditures	\$10,912,230	\$10,612,790	\$299,440	\$0	\$0	\$0	\$10,612,790
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$10,912,230	\$10,612,790	\$299,440	\$0	\$0	\$0	\$10,612,790

Performance Based Pay

FY 2006-07

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2007-08

Executive Director	\$35,108	\$35,108	\$0	\$0	\$0	\$0	\$35,108
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$40,728	\$40,728	\$0	\$0	\$0	\$0	\$40,728
Total (1) Management	\$75,836	\$75,836	\$0	\$0	\$0	\$0	\$75,836
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$258,836	\$258,836	\$0	\$0	\$0	\$0	\$258,836
Housing/Security	\$2,411,324	\$2,411,324	\$0	\$0	\$0	\$0	\$2,411,324
Food Service	\$61,376	\$61,376	\$0	\$0	\$0	\$0	\$61,376
Medical	\$174,140	\$174,140	\$0	\$0	\$0	\$0	\$174,140
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$383,808	\$383,808	\$0	\$0	\$0	\$0	\$383,808
Boot Camp	\$19,452	\$19,452	\$0	\$0	\$0	\$0	\$19,452
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$77,072	\$77,072	\$0	\$0	\$0	\$0	\$77,072
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$75,091	\$75,091	\$0	\$0	\$0	\$0	\$75,091
Legal Access	\$12,396	\$12,396	\$0	\$0	\$0	\$0	\$12,396
Total (2) Institutions	\$3,473,495	\$3,473,495	\$0	\$0	\$0	\$0	\$3,473,495
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$19,636	\$19,636	\$0	\$0	\$0	\$0	\$19,636
Offender Services	\$29,652	\$29,652	\$0	\$0	\$0	\$0	\$29,652
Communications	\$6,960	\$6,960	\$0	\$0	\$0	\$0	\$6,960
Transportation	\$12,876	\$12,876	\$0	\$0	\$0	\$0	\$12,876
Training	\$12,128	\$12,128	\$0	\$0	\$0	\$0	\$12,128

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Information Systems	\$42,153	\$42,153	\$0	\$0	\$0	\$0	\$42,153
Facility Services	\$8,964	\$8,964	\$0	\$0	\$0	\$0	\$8,964
Total (3) Support Services	\$132,369	\$132,369	\$0	\$0	\$0	\$0	\$132,369
Labor	\$63,648	\$63,648	\$0	\$0	\$0	\$0	\$63,648
Education	\$73,052	\$73,052	\$0	\$0	\$0	\$0	\$73,052
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$136,700	\$136,700	\$0	\$0	\$0	\$0	\$136,700
Parole	\$363,344	\$363,344	\$0	\$0	\$0	\$0	\$363,344
Parole ISP	\$80,768	\$80,768	\$0	\$0	\$0	\$0	\$80,768
Community ISP	\$33,506	\$33,506	\$0	\$0	\$0	\$0	\$33,506
Community Supervision	\$975	\$975	\$0	\$0	\$0	\$0	\$975
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$478,593	\$478,593	\$0	\$0	\$0	\$0	\$478,593
Total (6) Parole Board	\$72,420	\$72,420	\$0	\$0	\$0	\$0	\$72,420
Total (7) Correctional Industries	\$122,092	\$0	\$0	\$122,092	\$0	\$0	\$0
Total (8) Canteen Operations	\$16,965	\$0	\$0	\$16,965	\$0	\$0	\$0
Total Expenditures	\$4,508,470	\$4,369,413	\$0	\$139,057	\$0	\$0	\$4,369,413
Total Appropriated	\$4,508,469	\$4,369,413	\$0	\$139,056	\$0	\$0	\$4,369,413
(Under)/Over Expenditures	\$1	\$0	\$0	\$1	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
FY 2008-09							
Executive Director	\$20,492	\$20,492	\$0	\$0	\$0	\$0	\$20,492
External Capacity	\$8,017	\$8,017	\$0	\$0	\$0	\$0	\$8,017
Inspector General	\$50,742	\$50,742	\$0	\$0	\$0	\$0	\$50,742
Total (1) Management	\$79,251	\$79,251	\$0	\$0	\$0	\$0	\$79,251
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$176,469	\$176,469	\$0	\$0	\$0	\$0	\$176,469
Housing/Security	\$1,840,163	\$1,840,163	\$0	\$0	\$0	\$0	\$1,840,163
Food Service	\$199,637	\$199,637	\$0	\$0	\$0	\$0	\$199,637
Medical	\$486,973	\$486,973	\$0	\$0	\$0	\$0	\$486,973
Laundry	\$19,563	\$19,563	\$0	\$0	\$0	\$0	\$19,563
Superintendents	\$141,850	\$141,850	\$0	\$0	\$0	\$0	\$141,850
Boot Camp	\$23,403	\$23,403	\$0	\$0	\$0	\$0	\$23,403
YOS	\$134,505	\$134,505	\$0	\$0	\$0	\$0	\$134,505
Case Management	\$230,407	\$230,407	\$0	\$0	\$0	\$0	\$230,407
Mental Health	\$99,887	\$99,887	\$0	\$0	\$0	\$0	\$99,887
San Carlos	\$188,060	\$188,060	\$0	\$0	\$0	\$0	\$188,060
Legal Access	\$78,262	\$78,262	\$0	\$0	\$0	\$0	\$78,262
Total (2) Institutions	\$3,619,179	\$3,619,179	\$0	\$0	\$0	\$0	\$3,619,179
Business Operations	\$111,952	\$111,952	\$0	\$0	\$0	\$0	\$111,952
Personnel	\$15,786	\$15,786	\$0	\$0	\$0	\$0	\$15,786
Offender Services	\$66,189	\$66,189	\$0	\$0	\$0	\$0	\$66,189
Communications	\$8,291	\$8,291	\$0	\$0	\$0	\$0	\$8,291
Transportation	\$26,250	\$26,250	\$0	\$0	\$0	\$0	\$26,250
Training	\$50,844	\$50,844	\$0	\$0	\$0	\$0	\$50,844
Information Systems	\$53,423	\$53,423	\$0	\$0	\$0	\$0	\$53,423
Facility Services	\$13,054	\$13,054	\$0	\$0	\$0	\$0	\$13,054
Total (3) Support Services	\$345,789	\$345,789	\$0	\$0	\$0	\$0	\$345,789

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Labor	\$74,612	\$74,612	\$0	\$0	\$0	\$0	\$74,612
Education	\$193,932	\$193,932	\$0	\$0	\$0	\$0	\$193,932
Recreation	\$76,053	\$76,053	\$0	\$0	\$0	\$0	\$76,053
Drug & Alcohol	\$64,723	\$64,723	\$0	\$0	\$0	\$0	\$64,723
SOTP	\$22,204	\$22,204	\$0	\$0	\$0	\$0	\$22,204
Volunteers	\$6,999	\$0	\$6,999	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$438,523	\$431,524	\$6,999	\$0	\$0	\$0	\$431,524
Parole	\$140,688	\$140,688	\$0	\$0	\$0	\$0	\$140,688
Parole ISP	\$104,843	\$104,843	\$0	\$0	\$0	\$0	\$104,843
Community ISP	\$71,625	\$71,625	\$0	\$0	\$0	\$0	\$71,625
Community Supervision	\$46,377	\$46,377	\$0	\$0	\$0	\$0	\$46,377
Community YOS	\$11,935	\$11,935	\$0	\$0	\$0	\$0	\$11,935
Community Re-Entry	\$8,318	\$8,318	\$0	\$0	\$0	\$0	\$8,318
Total (5) Community Services	\$383,786	\$383,786	\$0	\$0	\$0	\$0	\$383,786
Total (6) Parole Board	\$18,254	\$18,254	\$0	\$0	\$0	\$0	\$18,254
Total (7) Correctional Industries	\$123,250	\$0	\$123,250	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$22,307	\$0	\$22,307	\$0	\$0	\$0	\$0
Total Expenditures	\$5,030,339	\$4,877,783	\$152,556	\$0	\$0	\$0	\$4,877,783
Total Appropriated	\$5,030,339	\$4,877,783	\$152,556	\$0	\$0	\$0	\$4,877,783
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2009-10 (if there is a change from the base request)

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Shift Differential

FY 2006-07

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$96,953	\$96,953	\$0	\$0	\$0	\$0	\$96,953
Housing/Security	\$3,848,372	\$3,848,372	\$0	\$0	\$0	\$0	\$3,848,372

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Food Service	\$29,324	\$29,324	\$0	\$0	\$0	\$0	\$29,324
Medical	\$326,995	\$326,995	\$0	\$0	\$0	\$0	\$326,995
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$9,849	\$9,849	\$0	\$0	\$0	\$0	\$9,849
YOS	\$153,441	\$153,441	\$0	\$0	\$0	\$0	\$153,441
Case Management	\$29,439	\$29,439	\$0	\$0	\$0	\$0	\$29,439
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$227,310	\$227,310	\$0	\$0	\$0	\$0	\$227,310
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$4,721,683	\$4,721,683	\$0	\$0	\$0	\$0	\$4,721,683
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$2,583	\$2,583	\$0	\$0	\$0	\$0	\$2,583
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$2,583	\$2,583	\$0	\$0	\$0	\$0	\$2,583
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$80,355	\$80,355	\$0	\$0	\$0	\$0	\$80,355
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$80,355	\$80,355	\$0	\$0	\$0	\$0	\$80,355
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$416	\$0	\$0	\$416	\$0	\$0	\$0
Total Expenditures	\$4,805,037	\$4,804,621	\$0	\$416	\$0	\$0	\$4,804,621
Total Appropriated	\$4,812,671	\$4,804,621	\$0	\$8,050	\$0	\$0	\$4,804,621
(Under)/Over Expenditures	(\$7,634)	\$0	\$0	(\$7,634)	\$0	\$0	\$0

FY 2007-08

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$114,193	\$114,193	\$0	\$0	\$0	\$0	\$114,193
Housing/Security	\$4,377,944	\$4,377,944	\$0	\$0	\$0	\$0	\$4,377,944
Food Service	\$34,716	\$34,716	\$0	\$0	\$0	\$0	\$34,716
Medical	\$436,982	\$436,982	\$0	\$0	\$0	\$0	\$436,982
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$33,593	\$33,593	\$0	\$0	\$0	\$0	\$33,593
YOS	\$207,449	\$207,449	\$0	\$0	\$0	\$0	\$207,449
Case Management	\$53,774	\$53,774	\$0	\$0	\$0	\$0	\$53,774

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$281,353	\$281,353	\$0	\$0	\$0	\$0	\$281,353
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$5,540,004	\$5,540,004	\$0	\$0	\$0	\$0	\$5,540,004
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$3,290	\$3,290	\$0	\$0	\$0	\$0	\$3,290
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$3,290	\$3,290	\$0	\$0	\$0	\$0	\$3,290
Labor	\$21,067	\$21,067	\$0	\$0	\$0	\$0	\$21,067
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$188,265	\$188,265	\$0	\$0	\$0	\$0	\$188,265
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$209,332	\$209,332	\$0	\$0	\$0	\$0	\$209,332
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Total (7) Correctional Industries	\$6,798	\$0	\$0	\$6,798	\$0	\$0	\$0
Total (8) Canteen Operations	\$429	\$0	\$0	\$429	\$0	\$0	\$0
Total Expenditures	\$5,759,853	\$5,752,626	\$0	\$7,227	\$0	\$0	\$5,752,626
Total Appropriated	\$5,760,369	\$5,752,626	\$0	\$7,743	\$0	\$0	\$5,752,626
(Under)/Over Expenditures	(\$516)	\$0	\$0	(\$516)	\$0	\$0	\$0

FY 2008-09

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$434,649	\$434,649	\$0	\$0	\$0	\$0	\$434,649
Housing/Security	\$3,652,991	\$3,652,991	\$0	\$0	\$0	\$0	\$3,652,991
Food Service	\$347,577	\$347,577	\$0	\$0	\$0	\$0	\$347,577
Medical	\$653,736	\$653,736	\$0	\$0	\$0	\$0	\$653,736
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$40,745	\$40,745	\$0	\$0	\$0	\$0	\$40,745
YOS	\$233,442	\$233,442	\$0	\$0	\$0	\$0	\$233,442
Case Management	\$366,328	\$366,328	\$0	\$0	\$0	\$0	\$366,328
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$292,599	\$292,599	\$0	\$0	\$0	\$0	\$292,599
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$6,022,067	\$6,022,067	\$0	\$0	\$0	\$0	\$6,022,067

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$45,703	\$45,703	\$0	\$0	\$0	\$0	\$45,703
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$45,703	\$45,703	\$0	\$0	\$0	\$0	\$45,703
Labor	\$129,902	\$129,902	\$0	\$0	\$0	\$0	\$129,902
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$153,488	\$153,488	\$0	\$0	\$0	\$0	\$153,488
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$283,390	\$283,390	\$0	\$0	\$0	\$0	\$283,390
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$13,268	\$0	\$13,268	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriate d Funds	Federal Funds	Net General Fund
Total Expenditures	\$6,364,428	\$6,351,160	\$13,268	\$0	\$0	\$0	\$6,351,160
Total Appropriated	\$6,364,428	\$6,351,160	\$13,268	\$0	\$0	\$0	\$6,351,160
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2009-10 (if there is a change from the base request)

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$425,619	\$425,619	\$0	\$0	\$0	\$0	\$425,619
Housing/Security	\$3,577,094	\$3,577,094	\$0	\$0	\$0	\$0	\$3,577,094
Food Service	\$340,355	\$340,355	\$0	\$0	\$0	\$0	\$340,355
Medical	\$640,154	\$640,154	\$0	\$0	\$0	\$0	\$640,154
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$39,899	\$39,899	\$0	\$0	\$0	\$0	\$39,899
YOS	\$228,592	\$228,592	\$0	\$0	\$0	\$0	\$228,592
Case Management	\$358,717	\$358,717	\$0	\$0	\$0	\$0	\$358,717
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$286,520	\$286,520	\$0	\$0	\$0	\$0	\$286,520
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$5,896,949	\$5,896,949	\$0	\$0	\$0	\$0	\$5,896,949
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$44,753	\$44,753	\$0	\$0	\$0	\$0	\$44,753
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$44,753	\$44,753	\$0	\$0	\$0	\$0	\$44,753
Labor	\$127,203	\$127,203	\$0	\$0	\$0	\$0	\$127,203
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$150,299	\$150,299	\$0	\$0	\$0	\$0	\$150,299
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$277,502	\$277,502	\$0	\$0	\$0	\$0	\$277,502
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$12,992	\$0	\$12,992	\$0	\$0	\$0	\$0
Total Expenditures	\$6,232,196	\$6,219,204	\$12,992	\$0	\$0	\$0	\$6,219,204
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$6,232,196	\$6,219,204	\$12,992	\$0	\$0	\$0	\$6,219,204

**POTS SUMMARY
SCHD 5**

0	SUBPROGRAM	APPR	SHIFT	HLD	STD	P4P	AED	SAED	SAL SURV	TOTAL
1	EXECUTIVE DIRECTOR	X01	0	78,413	1,414	35,108	14,829	2,621	312,790	445,175
1.1	JAIL BACKLOG/EXTERNAL CAPACITY	J01	0	71,580	1,514	0	14,194	2,508	23,361	113,157
1.2	INSPECTOR GENERAL	G01	0	233,323	4,155	40,728	37,538	6,634	241,487	563,865
2	UTILITIES	091	0	0	0	0	0	0	0	0
3	MAINTENANCE	M05	114,193	1,242,341	20,147	258,836	181,930	32,533	761,592	2,611,572
4	HOUSING/SECURITY	H05	4,377,944	12,324,081	177,346	2,411,324	1,582,306	276,973	4,619,858	25,769,832
5	FOOD SERVICE	F05	34,716	973,388	15,511	61,376	144,521	25,923	155,406	1,410,841
6	MEDICAL SERVICES	004	436,982	1,403,042	26,601	174,140	278,314	49,183	52,399	2,420,661
7	LAUNDRY	L05	0	163,728	2,440	0	22,859	4,040	13,172	206,239
8	SUPERINTENDENTS	X05	0	709,387	11,926	383,808	105,003	18,556	494,451	1,723,131
9	BOOT CAMP	B05	33,593	127,076	1,938	19,452	17,523	3,097	60,529	263,208
10	YOUTH OFFENDER SYSTEM	Y05	207,449	651,825	11,172	0	100,283	17,722	269,387	1,257,838
11	CASE MANAGEMENT	C05	53,774	972,580	17,315	77,072	155,522	27,483	779,354	2,083,100
12	MENTAL HEALTH	M04	0	238,524	4,473	0	48,004	10,696	0	301,697
14	SAN CARLOS	303	281,353	771,536	13,218	75,091	125,720	26,113	213,463	1,506,494
15	LEGAL ACCESS	A05	0	77,397	1,328	12,396	11,727	2,072	141,767	246,687
16	BUSINESS OPERATIONS	B09	0	422,244	6,537	0	68,118	11,786	485,631	994,316
17	PERSONNEL	P09	0	64,665	1,282	19,636	10,304	1,821	200,928	298,636
18	OFFENDER SERVICES	S09	0	156,375	2,912	29,652	25,220	4,457	200,283	418,899
19	COMMUNICATIONS	C09	0	20,993	646	6,960	6,003	1,061	32,609	68,272
20	TRANSPORTATION	M09	3,290	151,400	2,135	12,876	14,919	3,520	11,897	200,037
21	TRAINING	T09	0	123,804	2,034	12,128	19,491	3,444	15,669	176,570
22	INFORMATION SYSTEMS	D09	0	213,694	4,158	42,153	39,297	6,944	140,650	446,896
23	FACILITY SERVICES	F09	0	36,415	927	8,964	8,799	1,555	14,947	71,607
24	LABOR	L06	21,067	465,008	6,273	63,648	55,792	9,859	281,029	902,676
25	EDUCATION/VOCATIONAL	E06	0	628,678	9,547	73,052	89,409	15,800	377,322	1,193,808
26	RECREATION	R06	188,265	516,828	7,201	0	65,922	11,649	52,516	842,381
27	DRUG AND ALCOHOL	D06	0	4,465	238	0	2,282	403	69,568	76,956
28	SEX OFFENDER TREATMENT	S06	0	108,860	2,080	0	25,453	4,498	6,946	147,837
29	PAROLE	008	0	444,168	10,159	363,344	97,915	16,419	333,522	1,265,527
30	PAROLE INTENSIVE SUPERVISION	P08	0	259,152	5,099	80,768	54,357	7,913	236,600	643,889
31	COMMUNITY INTENSIVE SUPERVISION	C08	0	200,244	3,528	33,506	25,304	5,885	0	268,467
32	COMMUNITY SUPERVISION	208	0	170,892	3,001	975	28,504	5,037	4,400	212,809
33	COMMUNITY YOS PHASE II AND III	Y08	0	26,896	635	0	6,127	1,083	400	35,141
34	COMMUNITY RE-ENTRY	C06	0	23,260	646	0	0	0	0	23,906
35	PAROLE BOARD	002	0	50,943	1,091	72,420	12,277	2,170	1,247	140,148
36	TOTAL		5,752,626	24,127,205	380,627	4,369,413	3,495,766	621,458	10,605,180	49,352,275
37										
CFE1	CASH FUND EXEMPT									
CFE2	CORRECTIONAL INDUSTRIES		6,798	621,600	8,800	122,092	82,700	17,000	246,092	1,105,082
CFE3	CANTEEN		429	92,997	1,525	16,965	14,081	2,934	34,195	163,126

**POTS SUMMARY
SCHD 5**

CFE4	VOLUNTEERS		0	0	0	0	0	0	0	0
CFE5	TOTAL CASH EXEMPT		7,227	714,597	10,325	139,057	96,781		280,287	1,268,208
CFE6										
D1	CASH FUND									
D2										
D3										
E1	TOTAL		5,759,853	24,841,802	390,952	4,508,470	3,592,547		10,885,467	50,620,483
E2	GENERAL FUND		5,752,626	24,127,205	380,627	4,369,413	3,495,766		10,605,180	49,352,275
E3	CASH FUND EXEMPT		7,227	714,597	10,325	139,057	96,781		280,287	1,268,208
E4	CASH FUND		0	0	0	0	0		0	0

FY 08-09 POTS SUMMARY PROJECTIONS

SBPGM	SUBPROGRAM	FTE	APPR	SHIFT	HLD	STD	P4P	AED	SAED	SAL SURV	TOTAL POTS
1	Executive Director	24.1	X01		96,816	1,752	20,492	21,983	10,623	32,548	184,214
2	External Capacity	21.4	J01		66,756	1,711	8,017	6,474	6,377	12,424	101,759
3	Inspector General	49.2	G01		296,688	4,338	50,742	74,435	46,305	115,596	588,104
3.1	Utilities	2.8	091								0
4	Maintenance	306.8	M05	434,649	1,568,748	21,344	176,469	267,817	129,420	333,813	2,932,260
5	Housing/Security	2,995.7	H05	3,652,991	14,709,524	179,713	1,840,163	2,005,968	887,703	2,845,394	26,121,456
6	Food Service	265.2	F05	347,577	1,167,492	17,068	199,637	214,165	103,493	317,090	2,366,522
7	Medical	441.0	004	653,736	1,835,844	32,103	486,973	602,811	313,642	747,619	4,672,728
8	Laundry	37.4	L05		204,396	2,616	19,563	27,820	12,860	28,595	295,850
9	Superintendents	173.0	X05		837,768	12,128	141,850	152,173	73,536	225,306	1,442,761
10	Boot Camp	32.7	B05	40,745	182,136	2,001	23,403	25,106	12,132	37,172	322,695
11	YOS	172.9	Y05	233,442	801,804	11,500	134,505	144,294	69,729	238,640	1,633,914
12	Case Management	230.7	C05	366,328	1,235,316	17,989	230,407	225,719	109,077	334,197	2,519,033
13	Mental Health	105.1	M04		516,092	8,540	99,887	107,156	51,782	133,654	917,111
14	San Carlos	196.1	303	292,599	932,964	14,368	188,060	180,290	87,123	291,935	1,987,339
15	Legal Access	21.5	A05		89,148	1,353	78,262	26,979	18,205	145,139	359,086
16	Business Operations	110.7	B09		495,084	7,007	111,952	107,916	72,484	165,167	959,610
17	Personnel	18.5	P09		87,448	1,350	15,786	16,935	8,184	33,689	163,392
18	Offender Services	41.8	S09		179,244	3,024	66,189	37,947	18,337	91,313	396,054
19	Communications	8.2	C09		30,564	709	8,291	8,894	4,298	17,328	70,084
20	Transportation	36.1	M09	45,703	183,024	2,244	26,250	28,161	13,608	29,389	328,379
21	Training	27.3	T09		169,644	2,217	50,844	27,817	13,442	86,186	350,150
22	Information Systems	53.6	D09		270,240	4,567	53,423	57,311	27,695	84,854	498,090
23	Facility Services	11.8	F09		56,260	1,116	13,054	14,004	6,767	20,949	112,150
24	Labor	97.3	L06	129,902	532,908	6,379	74,612	80,041	38,679	118,508	981,029
25	Education	246.6	E06		1,268,660	16,581	193,932	208,050	100,538	308,036	2,095,797
26	Recreation	118.2	R06	153,488	667,836	7,537	76,053	94,574	45,702	95,043	1,140,233
27	Drug & Alcohol	60.8	D06		286,016	3,396	64,723	42,614	20,593	113,094	530,436
28	SOTP	48.7	S06		137,424	3,181	22,204	39,911	19,287	39,092	261,099
30	Parole	179.2	008		848,260	12,028	140,688	150,926	72,934	360,766	1,585,602
31	Parole ISP	94.0	P08		397,848	5,971	104,843	74,926	36,207	110,934	730,729
32	Community ISP	57.5	C08		342,650	3,986	71,625	70,018	44,171	104,056	636,506
33	Community Supervision	50.0	208		269,172	3,538	46,377	44,388	21,450	70,721	455,646
34	Community YOS	9.5	Y08		38,148	721	11,935	15,049	14,373	19,397	99,623
35	Community Re-Entry	22.2	C06		52,056	1,395	8,318	10,505	8,459	10,918	91,651
36	Parole Board	17.5	002		65,880	1,561	18,254	19,582	9,463	28,993	143,733
37											
38	TOTAL ALL FUNDS	6,385.1		6,351,160	30,919,858	417,032	4,877,783	5,232,759	2,528,678	7,747,555	58,074,825
39											
40	CASH FUND										
41	Correctional Industries	155.0	CFA		843,507	12,064	123,250	148,483	69,602	176,606	1,373,512
42	Canteen	29.7	CFC	13,268	152,665	2,184	22,307	26,874	12,597	31,963	261,858
43	Volunteers	9.0	N06		47,897	685	6,999	8,431	3,952	10,028	77,992
44	TOTAL CASH	193.7		13,268	1,044,069	14,933	152,556	183,788	86,151	218,597	1,713,362
45											
46	TOTAL CASH EXEMPT										
47											
48											
49	TOTAL	6,578.8		6,364,428	31,963,927	431,965	5,030,339	5,416,547	2,614,829	7,966,152	59,788,187

SBPGM	SUBPROGRAM	FTE	APPR	SHIFT	HLD	STD	P4P	AED	SAED	SAL SURV	POTS
50	GENERAL FUND			6,351,160	30,919,858	417,032	4,877,783	5,232,759	2,528,678	7,747,555	58,074,825
51	CASH FUND			0	0	0	0	0	0	0	0
52	CASH FUND EXEMPT			13,268	1,044,069	14,933	152,556	183,788	86,151	218,597	1,713,362

FY 09-10 POTS SUMMARY PROJECTIONS

SBPGM	SUBPROGRAM	FTE	APPR	SHIFT	HLD	STD	P4P	AED	SAED	SAL SURV	TOTAL POTS
1	Executive Director	25.2	X01		111,526	1,832	0	28,188	17,783	44,585	203,913
2	External Capacity	21.5	J01		76,899	1,789	0	8,301	10,675	17,019	114,683
3	Inspector General	49.5	G01		341,766	4,536	0	95,444	77,514	158,346	677,606
3.1	Utilities	3.0	091								0
4	Maintenance	335.8	M05	425,619	1,807,100	22,316	0	343,406	216,648	457,265	3,272,355
5	Housing/Security	3,197.0	H05	3,577,094	16,944,458	187,899	0	2,572,134	1,486,008	3,897,690	28,665,284
6	Food Service	277.2	F05	340,355	1,344,878	17,845	0	274,611	173,246	434,358	2,585,294
7	Medical	464.7	004	640,154	2,114,778	33,565	0	772,949	525,034	1,024,107	5,110,587
8	Laundry	41.5	L05		235,451	2,735	0	35,672	21,528	39,170	334,556
9	Superintendents	181.2	X05		965,057	12,680	0	195,122	123,099	308,630	1,604,588
10	Boot Camp	32.7	B05	39,899	209,809	2,092	0	32,192	20,309	50,919	355,220
11	YOS	172.9	Y05	228,592	923,628	12,024	0	185,020	116,726	326,895	1,792,884
12	Case Management	241.1	C05	358,717	1,423,007	18,808	0	289,426	182,594	457,791	2,730,344
13	Mental Health	113.1	M04		594,506	8,929	0	137,400	86,683	183,083	1,010,600
14	San Carlos	196.1	303	286,520	1,074,717	15,022	0	231,175	145,843	399,900	2,153,177
15	Legal Access	21.8	A05		102,693	1,415	0	34,594	30,475	198,815	367,991
16	Business Operations	114.2	B09		570,306	7,326	0	138,374	121,338	226,250	1,063,594
17	Personnel	25.1	P09		100,735	1,411	0	21,715	13,700	46,148	183,709
18	Offender Services	50.0	S09		206,478	3,162	0	48,657	30,696	125,083	414,076
19	Communications	8.2	C09		35,208	741	0	11,404	7,195	23,736	78,285
20	Transportation	39.6	M09	44,753	210,832	2,346	0	36,109	22,780	40,258	357,079
21	Training	28.2	T09		195,419	2,318	0	35,668	22,502	118,060	373,967
22	Information Systems	53.4	D09		311,300	4,775	0	73,487	46,361	116,235	552,158
23	Facility Services	12.0	F09		64,808	1,167	0	17,957	11,328	28,696	123,956
24	Labor	99.1	L06	127,203	613,877	6,670	0	102,632	64,748	162,335	1,077,465
25	Education	296.0	E06		1,461,418	17,336	0	266,770	168,300	421,955	2,335,779
26	Recreation	119.9	R06	150,299	769,306	7,880	0	121,267	76,505	130,192	1,255,448
27	Drug & Alcohol	130.3	D06		329,473	3,551	0	54,641	34,473	154,919	577,056
28	SOTP	51.7	S06		158,304	3,326	0	51,176	32,286	53,549	298,641
30	Parole	214.6	008		977,143	12,576	0	193,524	122,091	494,186	1,799,519
31	Parole ISP	113.9	P08		458,296	6,243	0	96,073	60,610	151,960	773,183
32	Community ISP	57.5	C08		394,712	4,168	0	89,780	73,942	142,538	705,139
33	Community Supervision	51.5	208		310,069	3,699	0	56,916	35,907	96,875	503,467
34	Community YOS	9.5	Y08		43,944	754	0	19,296	24,060	26,570	114,625
35	Community Re-Entry	38.2	C06		59,965	1,459	0	13,470	14,160	14,956	104,010
36	Parole Board	17.5	002		75,890	1,632	0	25,109	15,841	39,715	158,187
37											
38	TOTAL ALL FUNDS	6,904.7		6,219,204	35,617,756	436,028	0	6,709,658	4,232,987	10,612,790	63,828,423
39											
40	CASH FUND										
41	Correctional Industries	156.0	CFA		974,811	12,657	0	190,931	114,123	241,920	1,534,441

