

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Health, Life, and Dental (HLD)</b>							
<b>FY 2011-12</b>							
Executive Director	\$88,874	\$88,874	\$0	\$0	\$0	\$0	\$88,874
External Capacity	\$70,958	\$70,958	\$0	\$0	\$0	\$0	\$70,958
Inspector General	\$303,848	\$303,848	\$0	\$0	\$0	\$0	\$303,848
<b>Total (1) Management</b>	<b>\$463,680</b>	<b>\$463,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,680</b>
Utilities	\$18,565	\$18,565	\$0	\$0	\$0	\$0	\$18,565
Maintenance	\$1,991,528	\$1,991,528	\$0	\$0	\$0	\$0	\$1,991,528
Housing/Security	\$19,292,585	\$19,292,585	\$0	\$0	\$0	\$0	\$19,292,585
Food Service	\$1,625,889	\$1,625,889	\$0	\$0	\$0	\$0	\$1,625,889
Medical	\$2,195,889	\$2,195,889	\$0	\$0	\$0	\$0	\$2,195,889
Laundry	\$233,672	\$233,672	\$0	\$0	\$0	\$0	\$233,672
Superintendents	\$1,038,664	\$1,038,664	\$0	\$0	\$0	\$0	\$1,038,664
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$1,014,698	\$1,014,698	\$0	\$0	\$0	\$0	\$1,014,698
Case Management	\$1,488,538	\$1,488,538	\$0	\$0	\$0	\$0	\$1,488,538
Mental Health	\$608,780	\$608,780	\$0	\$0	\$0	\$0	\$608,780
San Carlos	\$1,175,038	\$1,175,038	\$0	\$0	\$0	\$0	\$1,175,038
Legal Access	\$137,383	\$137,383	\$0	\$0	\$0	\$0	\$137,383
<b>Total (2) Institutions</b>	<b>\$30,821,228</b>	<b>\$30,821,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,821,228</b>
Business Operations	\$635,700	\$635,700	\$0	\$0	\$0	\$0	\$635,700
Personnel	\$127,391	\$127,391	\$0	\$0	\$0	\$0	\$127,391
Offender Services	\$232,163	\$232,163	\$0	\$0	\$0	\$0	\$232,163
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$276,086	\$276,086	\$0	\$0	\$0	\$0	\$276,086
Training	\$171,994	\$171,994	\$0	\$0	\$0	\$0	\$171,994
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$59,977	\$59,977	\$0	\$0	\$0	\$0	\$59,977
<b>Total (3) Support Services</b>	<b>\$1,503,311</b>	<b>\$1,503,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,503,311</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$524,027	\$524,027	\$0	\$0	\$0	\$0	\$524,027
Education	\$1,234,076	\$1,234,076	\$0	\$0	\$0	\$0	\$1,234,076
Recreation	\$714,815	\$714,815	\$0	\$0	\$0	\$0	\$714,815
Drug & Alcohol	\$374,473	\$374,473	\$0	\$0	\$0	\$0	\$374,473
SOTP	\$251,875	\$251,875	\$0	\$0	\$0	\$0	\$251,875
Volunteers	\$34,770	\$0	\$34,770	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$3,134,036</b>	<b>\$3,099,266</b>	<b>\$34,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,099,266</b>
Parole	\$1,000,160	\$1,000,160	\$0	\$0	\$0	\$0	\$1,000,160
Parole ISP	\$571,178	\$571,178	\$0	\$0	\$0	\$0	\$571,178
Community ISP	\$312,888	\$312,888	\$0	\$0	\$0	\$0	\$312,888
Community Supervision	\$246,592	\$246,592	\$0	\$0	\$0	\$0	\$246,592
Community YOS	\$48,137	\$48,137	\$0	\$0	\$0	\$0	\$48,137
Community Re-Entry	\$201,428	\$201,428	\$0	\$0	\$0	\$0	\$201,428
<b>Total (5) Community Services</b>	<b>\$2,380,382</b>	<b>\$2,380,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,380,382</b>
<b>Total (6) Parole Board</b>	<b>\$65,167</b>	<b>\$65,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,167</b>
<b>Total (7) Correctional Industries</b>	<b>\$903,787</b>	<b>\$0</b>	<b>\$903,787</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$161,870</b>	<b>\$0</b>	<b>\$161,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$39,433,462</b>	<b>\$38,333,034</b>	<b>\$1,100,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,333,034</b>
<b>Total Appropriated</b>	<b>\$37,293,325</b>	<b>\$36,218,963</b>	<b>\$1,074,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,218,963</b>
<b>(Under)/Over Expenditures</b>	<b>\$2,140,137</b>	<b>\$2,114,071</b>	<b>\$26,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,114,071</b>

FY 2012-13

Executive Director	\$91,457	\$91,457	\$0	\$0	\$0	\$0	\$91,457
External Capacity	\$65,744	\$65,744	\$0	\$0	\$0	\$0	\$65,744
Inspector General	\$348,678	\$348,678	\$0	\$0	\$0	\$0	\$348,678
<b>Total (1) Management</b>	<b>\$505,879</b>	<b>\$505,879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,879</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$9,370	\$9,370	\$0	\$0	\$0	\$0	\$9,370
Maintenance	\$2,180,893	\$2,180,893	\$0	\$0	\$0	\$0	\$2,180,893
Housing/Security	\$20,413,790	\$20,413,790	\$0	\$0	\$0	\$0	\$20,413,790
Food Service	\$1,706,558	\$1,706,558	\$0	\$0	\$0	\$0	\$1,706,558
Medical	\$2,461,475	\$2,461,475	\$0	\$0	\$0	\$0	\$2,461,475
Laundry	\$241,523	\$241,523	\$0	\$0	\$0	\$0	\$241,523
Superintendents	\$1,163,553	\$1,163,553	\$0	\$0	\$0	\$0	\$1,163,553
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$1,144,811	\$1,144,811	\$0	\$0	\$0	\$0	\$1,144,811
Case Management	\$1,524,101	\$1,524,101	\$0	\$0	\$0	\$0	\$1,524,101
Mental Health	\$676,936	\$676,936	\$0	\$0	\$0	\$0	\$676,936
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$148,229	\$148,229	\$0	\$0	\$0	\$0	\$148,229
<b>Total (2) Institutions</b>	<b>\$31,671,239</b>	<b>\$31,671,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,671,239</b>
Business Operations	\$659,788	\$659,788	\$0	\$0	\$0	\$0	\$659,788
Personnel	\$137,993	\$137,993	\$0	\$0	\$0	\$0	\$137,993
Offender Services	\$274,543	\$274,543	\$0	\$0	\$0	\$0	\$274,543
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$293,284	\$293,284	\$0	\$0	\$0	\$0	\$293,284
Training	\$187,663	\$187,663	\$0	\$0	\$0	\$0	\$187,663
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$64,792	\$64,792	\$0	\$0	\$0	\$0	\$64,792
<b>Total (3) Support Services</b>	<b>\$1,618,063</b>	<b>\$1,618,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,618,063</b>
Labor	\$545,622	\$545,622	\$0	\$0	\$0	\$0	\$545,622
Education	\$1,273,697	\$1,273,697	\$0	\$0	\$0	\$0	\$1,273,697
Recreation	\$845,121	\$845,121	\$0	\$0	\$0	\$0	\$845,121
Drug & Alcohol	\$506,019	\$506,019	\$0	\$0	\$0	\$0	\$506,019
SOTP	\$292,694	\$292,694	\$0	\$0	\$0	\$0	\$292,694
Volunteers	\$69,510	\$0	\$69,510	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$3,532,663</b>	<b>\$3,463,153</b>	<b>\$69,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,463,153</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$1,071,970	\$1,071,970	\$0	\$0	\$0	\$0	\$1,071,970
Parole ISP	\$590,848	\$590,848	\$0	\$0	\$0	\$0	\$590,848
Community ISP	\$333,070	\$333,070	\$0	\$0	\$0	\$0	\$333,070
Community Supervision	\$275,736	\$275,736	\$0	\$0	\$0	\$0	\$275,736
Community YOS	\$36,709	\$36,709	\$0	\$0	\$0	\$0	\$36,709
Community Re-Entry	\$223,888	\$223,888	\$0	\$0	\$0	\$0	\$223,888
<b>Total (5) Community Services</b>	<b>\$2,532,221</b>	<b>\$2,532,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,532,221</b>
<b>Total (6) Parole Board</b>	<b>\$76,656</b>	<b>\$76,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,656</b>
<b>Total (7) Correctional Industries</b>	<b>\$1,022,530</b>	<b>\$0</b>	<b>\$1,022,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$180,931</b>	<b>\$0</b>	<b>\$180,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$41,140,182</b>	<b>\$39,867,211</b>	<b>\$1,272,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,867,211</b>
<b>Total Appropriated</b>	<b>\$42,056,242</b>	<b>\$40,785,401</b>	<b>\$1,270,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,785,401</b>
<b>(Under)/Over Expenditures</b>	<b>(\$916,060)</b>	<b>(\$918,190)</b>	<b>\$2,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$918,190)</b>

FY 2013-14 (if there is a change from the base request)

Executive Director	\$560,244	\$560,244	\$0	\$0	\$0	\$0	\$560,244
External Capacity	\$195,356	\$195,356	\$0	\$0	\$0	\$0	\$195,356
Inspector General	\$254,318	\$254,318	\$0	\$0	\$0	\$0	\$254,318
<b>Total (1) Management</b>	<b>\$1,009,918</b>	<b>\$1,009,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009,918</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$3,955,965	\$3,955,965	\$0	\$0	\$0	\$0	\$3,955,965
Housing/Security	\$17,357,038	\$17,357,038	\$0	\$0	\$0	\$0	\$17,357,038
Food Service	\$1,596,261	\$1,596,261	\$0	\$0	\$0	\$0	\$1,596,261
Medical	\$3,455,218	\$3,455,218	\$0	\$0	\$0	\$0	\$3,455,218
Laundry	\$235,309	\$235,309	\$0	\$0	\$0	\$0	\$235,309
Superintendents	\$1,366,164	\$1,366,164	\$0	\$0	\$0	\$0	\$1,366,164
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$1,139,548	\$1,139,548	\$0	\$0	\$0	\$0	\$1,139,548

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Case Management	\$1,496,360	\$1,496,360	\$0	\$0	\$0	\$0	\$1,496,360
Mental Health	\$1,574,408	\$1,574,408	\$0	\$0	\$0	\$0	\$1,574,408
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$157,425	\$157,425	\$0	\$0	\$0	\$0	\$157,425
<b>Total (2) Institutions</b>	<b>\$32,333,696</b>	<b>\$32,333,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,333,696</b>
Business Operations	\$671,460	\$671,460	\$0	\$0	\$0	\$0	\$671,460
Personnel	\$371,083	\$371,083	\$0	\$0	\$0	\$0	\$371,083
Offender Services	\$281,360	\$281,360	\$0	\$0	\$0	\$0	\$281,360
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$321,956	\$321,956	\$0	\$0	\$0	\$0	\$321,956
Training	\$194,124	\$194,124	\$0	\$0	\$0	\$0	\$194,124
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$132,700	\$132,700	\$0	\$0	\$0	\$0	\$132,700
<b>Total (3) Support Services</b>	<b>\$1,972,683</b>	<b>\$1,972,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,972,683</b>
Labor	\$595,313	\$595,313	\$0	\$0	\$0	\$0	\$595,313
Education	\$1,563,864	\$1,563,864	\$0	\$0	\$0	\$0	\$1,563,864
Recreation	\$603,265	\$603,265	\$0	\$0	\$0	\$0	\$603,265
Drug & Alcohol	\$613,054	\$613,054	\$0	\$0	\$0	\$0	\$613,054
SOTP	\$414,833	\$414,833	\$0	\$0	\$0	\$0	\$414,833
Volunteers	\$67,796	\$0	\$67,796	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$3,858,125</b>	<b>\$3,790,329</b>	<b>\$67,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,790,329</b>
Parole	\$1,492,683	\$1,492,683	\$0	\$0	\$0	\$0	\$1,492,683
Parole ISP	\$719,348	\$719,348	\$0	\$0	\$0	\$0	\$719,348
Community ISP	\$702,810	\$702,810	\$0	\$0	\$0	\$0	\$702,810
Community Supervision	\$577,332	\$577,332	\$0	\$0	\$0	\$0	\$577,332
Community YOS	\$39,084	\$39,084	\$0	\$0	\$0	\$0	\$39,084
Community Re-Entry	\$470,371	\$470,371	\$0	\$0	\$0	\$0	\$470,371
<b>Total (5) Community Services</b>	<b>\$4,001,628</b>	<b>\$4,001,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,001,628</b>
<b>Total (6) Parole Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (7) Correctional Industries</b>	<b>\$1,262,241</b>	<b>\$0</b>	<b>\$1,262,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Total (8) Canteen Operations</b>	<b>\$185,356</b>	<b>\$0</b>	<b>\$185,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$44,623,647</b>	<b>\$43,108,254</b>	<b>\$1,515,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,108,254</b>
<b>Total Appropriated</b>	<b>\$44,623,647</b>	<b>\$43,108,254</b>	<b>\$1,515,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15

Executive Director	\$560,244	\$560,244	\$0	\$0	\$0	\$0	\$560,244
External Capacity	\$195,356	\$195,356	\$0	\$0	\$0	\$0	\$195,356
Inspector General	\$254,318	\$254,318	\$0	\$0	\$0	\$0	\$254,318
<b>Total (1) Management</b>	<b>\$1,009,918</b>	<b>\$1,009,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009,918</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$3,955,965	\$3,955,965	\$0	\$0	\$0	\$0	\$3,955,965
Housing/Security	\$17,357,038	\$17,357,038	\$0	\$0	\$0	\$0	\$17,357,038
Food Service	\$1,596,261	\$1,596,261	\$0	\$0	\$0	\$0	\$1,596,261
Medical	\$3,455,218	\$3,455,218	\$0	\$0	\$0	\$0	\$3,455,218
Laundry	\$235,309	\$235,309	\$0	\$0	\$0	\$0	\$235,309
Superintendents	\$1,366,164	\$1,366,164	\$0	\$0	\$0	\$0	\$1,366,164
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$1,139,548	\$1,139,548	\$0	\$0	\$0	\$0	\$1,139,548
Case Management	\$1,496,360	\$1,496,360	\$0	\$0	\$0	\$0	\$1,496,360
Mental Health	\$1,574,408	\$1,574,408	\$0	\$0	\$0	\$0	\$1,574,408
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$157,425	\$157,425	\$0	\$0	\$0	\$0	\$157,425
<b>Total (2) Institutions</b>	<b>\$32,333,696</b>	<b>\$32,333,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,333,696</b>
Business Operations	\$671,460	\$671,460	\$0	\$0	\$0	\$0	\$671,460
Personnel	\$371,083	\$371,083	\$0	\$0	\$0	\$0	\$371,083
Offender Services	\$281,360	\$281,360	\$0	\$0	\$0	\$0	\$281,360
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$321,956	\$321,956	\$0	\$0	\$0	\$0	\$321,956
Training	\$194,124	\$194,124	\$0	\$0	\$0	\$0	\$194,124



Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Short Term Disability (STD)</b>							
<b>FY 2011-12</b>							
Executive Director	\$2,225	\$2,225	\$0	\$0	\$0	\$0	\$2,225
External Capacity	\$1,851	\$1,851	\$0	\$0	\$0	\$0	\$1,851
Inspector General	\$5,634	\$5,634	\$0	\$0	\$0	\$0	\$5,634
<b>Total (1) Management</b>	<b>\$9,710</b>	<b>\$9,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,710</b>
Utilities	\$430	\$430	\$0	\$0	\$0	\$0	\$430
Maintenance	\$29,323	\$29,323	\$0	\$0	\$0	\$0	\$29,323
Housing/Security	\$256,710	\$256,710	\$0	\$0	\$0	\$0	\$256,710
Food Service	\$23,232	\$23,232	\$0	\$0	\$0	\$0	\$23,232
Medical	\$39,820	\$39,820	\$0	\$0	\$0	\$0	\$39,820
Laundry	\$3,483	\$3,483	\$0	\$0	\$0	\$0	\$3,483
Superintendents	\$15,625	\$15,625	\$0	\$0	\$0	\$0	\$15,625
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$15,039	\$15,039	\$0	\$0	\$0	\$0	\$15,039
Case Management	\$24,098	\$24,098	\$0	\$0	\$0	\$0	\$24,098
Mental Health	\$10,672	\$10,672	\$0	\$0	\$0	\$0	\$10,672
San Carlos	\$17,085	\$17,085	\$0	\$0	\$0	\$0	\$17,085
Legal Access	\$2,121	\$2,121	\$0	\$0	\$0	\$0	\$2,121
<b>Total (2) Institutions</b>	<b>\$437,638</b>	<b>\$437,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,638</b>
Business Operations	\$9,294	\$9,294	\$0	\$0	\$0	\$0	\$9,294
Personnel	\$2,313	\$2,313	\$0	\$0	\$0	\$0	\$2,313
Offender Services	\$4,122	\$4,122	\$0	\$0	\$0	\$0	\$4,122
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$2,980	\$2,980	\$0	\$0	\$0	\$0	\$2,980
Training	\$2,657	\$2,657	\$0	\$0	\$0	\$0	\$2,657
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$1,520	\$1,520	\$0	\$0	\$0	\$0	\$1,520
<b>Total (3) Support Services</b>	<b>\$22,884</b>	<b>\$22,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,884</b>



Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$7,733	\$7,733	\$0	\$0	\$0	\$0	\$7,733
Education	\$19,163	\$19,163	\$0	\$0	\$0	\$0	\$19,163
Recreation	\$9,693	\$9,693	\$0	\$0	\$0	\$0	\$9,693
Drug & Alcohol	\$4,745	\$4,745	\$0	\$0	\$0	\$0	\$4,745
SOTP	\$3,627	\$3,627	\$0	\$0	\$0	\$0	\$3,627
Volunteers	\$811	\$0	\$811	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$45,772</b>	<b>\$44,961</b>	<b>\$811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,961</b>
Parole	\$16,406	\$16,406	\$0	\$0	\$0	\$0	\$16,406
Parole ISP	\$8,990	\$8,990	\$0	\$0	\$0	\$0	\$8,990
Community ISP	\$5,257	\$5,257	\$0	\$0	\$0	\$0	\$5,257
Community Supervision	\$4,180	\$4,180	\$0	\$0	\$0	\$0	\$4,180
Community YOS	\$881	\$881	\$0	\$0	\$0	\$0	\$881
Community Re-Entry	\$2,973	\$2,973	\$0	\$0	\$0	\$0	\$2,973
<b>Total (5) Community Services</b>	<b>\$38,685</b>	<b>\$38,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,685</b>
<b>Total (6) Parole Board</b>	<b>\$1,483</b>	<b>\$1,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,483</b>
<b>Total (7) Correctional Industries</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$2,752</b>	<b>\$0</b>	<b>\$2,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$571,624</b>	<b>\$555,361</b>	<b>\$16,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$555,361</b>
<b>Total Appropriated</b>	<b>\$561,835</b>	<b>\$546,018</b>	<b>\$15,817</b>		<b>\$0</b>	<b>\$0</b>	<b>\$546,018</b>
<b>(Under)/Over Expenditures</b>	<b>\$9,789</b>	<b>\$9,343</b>	<b>\$446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,343</b>

FY 2012-13

Executive Director	\$2,209	\$2,209	\$0	\$0	\$0	\$0	\$2,209
External Capacity	\$1,731	\$1,731	\$0	\$0	\$0	\$0	\$1,731
Inspector General	\$5,626	\$5,626	\$0	\$0	\$0	\$0	\$5,626
<b>Total (1) Management</b>	<b>\$9,566</b>	<b>\$9,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,566</b>
Utilities	\$253	\$253	\$0	\$0	\$0	\$0	\$253
Maintenance	\$27,744	\$27,744	\$0	\$0	\$0	\$0	\$27,744

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Housing/Security	\$243,349	\$243,349	\$0	\$0	\$0	\$0	\$243,349
Food Service	\$22,118	\$22,118	\$0	\$0	\$0	\$0	\$22,118
Medical	\$39,560	\$39,560	\$0	\$0	\$0	\$0	\$39,560
Laundry	\$3,338	\$3,338	\$0	\$0	\$0	\$0	\$3,338
Superintendents	\$15,810	\$15,810	\$0	\$0	\$0	\$0	\$15,810
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$14,737	\$14,737	\$0	\$0	\$0	\$0	\$14,737
Case Management	\$22,414	\$22,414	\$0	\$0	\$0	\$0	\$22,414
Mental Health	\$10,041	\$10,041	\$0	\$0	\$0	\$0	\$10,041
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$2,123	\$2,123	\$0	\$0	\$0	\$0	\$2,123
<b>Total (2) Institutions</b>	<b>\$401,487</b>	<b>\$401,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,487</b>
Business Operations	\$8,754	\$8,754	\$0	\$0	\$0	\$0	\$8,754
Personnel	\$2,153	\$2,153	\$0	\$0	\$0	\$0	\$2,153
Offender Services	\$4,106	\$4,106	\$0	\$0	\$0	\$0	\$4,106
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$2,933	\$2,933	\$0	\$0	\$0	\$0	\$2,933
Training	\$2,607	\$2,607	\$0	\$0	\$0	\$0	\$2,607
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$1,437	\$1,437	\$0	\$0	\$0	\$0	\$1,437
<b>Total (3) Support Services</b>	<b>\$21,990</b>	<b>\$21,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,990</b>
Labor	\$7,017	\$7,017	\$0	\$0	\$0	\$0	\$7,017
Education	\$17,195	\$17,195	\$0	\$0	\$0	\$0	\$17,195
Recreation	\$9,518	\$9,518	\$0	\$0	\$0	\$0	\$9,518
Drug & Alcohol	\$5,999	\$5,999	\$0	\$0	\$0	\$0	\$5,999
SOTP	\$3,397	\$3,397	\$0	\$0	\$0	\$0	\$3,397
Volunteers	\$791	\$0	\$791	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$43,917</b>	<b>\$43,126</b>	<b>\$791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,126</b>
Parole	\$15,500	\$15,500	\$0	\$0	\$0	\$0	\$15,500
Parole ISP	\$7,676	\$7,676	\$0	\$0	\$0	\$0	\$7,676
Community ISP	\$4,876	\$4,876	\$0	\$0	\$0	\$0	\$4,876
Community Supervision	\$4,103	\$4,103	\$0	\$0	\$0	\$0	\$4,103

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Community YOS	\$478	\$478	\$0	\$0	\$0	\$0	\$478
Community Re-Entry	\$3,081	\$3,081	\$0	\$0	\$0	\$0	\$3,081
<b>Total (5) Community Services</b>	<b>\$35,714</b>	<b>\$35,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,714</b>
<b>Total (6) Parole Board</b>	<b>\$1,440</b>	<b>\$1,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,440</b>
<b>Total (7) Correctional Industries</b>	<b>\$12,254</b>	<b>\$0</b>	<b>\$12,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$2,622</b>	<b>\$0</b>	<b>\$2,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$528,990</b>	<b>\$513,323</b>	<b>\$15,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$513,323</b>
<b>Total Appropriated</b>	<b>\$531,705</b>	<b>\$516,204</b>	<b>\$15,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$516,204</b>
<b>(Under)/Over Expenditures</b>	<b>(\$2,715)</b>	<b>(\$2,881)</b>	<b>\$166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,881)</b>

FY 2013-14 (if there is a change from the base request)

Executive Director	\$3,634	\$3,634	\$0	\$0	\$0	\$0	\$3,634
External Capacity	\$2,028	\$2,028	\$0	\$0	\$0	\$0	\$2,028
Inspector General	\$6,355	\$6,355	\$0	\$0	\$0	\$0	\$6,355
<b>Total (1) Management</b>	<b>\$12,017</b>	<b>\$12,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,017</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$31,416	\$31,416	\$0	\$0	\$0	\$0	\$31,416
Housing/Security	\$246,641	\$246,641	\$0	\$0	\$0	\$0	\$246,641
Food Service	\$29,431	\$29,431	\$0	\$0	\$0	\$0	\$29,431
Medical	\$57,479	\$57,479	\$0	\$0	\$0	\$0	\$57,479
Laundry	\$3,882	\$3,882	\$0	\$0	\$0	\$0	\$3,882
Superintendents	\$17,587	\$17,587	\$0	\$0	\$0	\$0	\$17,587
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$17,346	\$17,346	\$0	\$0	\$0	\$0	\$17,346
Case Management	\$25,595	\$25,595	\$0	\$0	\$0	\$0	\$25,595
Mental Health	\$19,187	\$19,187	\$0	\$0	\$0	\$0	\$19,187
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$2,300	\$2,300	\$0	\$0	\$0	\$0	\$2,300
<b>Total (2) Institutions</b>	<b>\$450,864</b>	<b>\$450,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,864</b>

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	\$10,591	\$10,591	\$0	\$0	\$0	\$0	\$10,591
Personnel	\$2,437	\$2,437	\$0	\$0	\$0	\$0	\$2,437
Offender Services	\$5,056	\$5,056	\$0	\$0	\$0	\$0	\$5,056
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$3,330	\$3,330	\$0	\$0	\$0	\$0	\$3,330
Training	\$2,952	\$2,952	\$0	\$0	\$0	\$0	\$2,952
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$1,766	\$1,766	\$0	\$0	\$0	\$0	\$1,766
<b>Total (3) Support Services</b>	<b>\$26,132</b>	<b>\$26,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,132</b>
Labor	\$8,704	\$8,704	\$0	\$0	\$0	\$0	\$8,704
Education	\$19,826	\$19,826	\$0	\$0	\$0	\$0	\$19,826
Recreation	\$10,519	\$10,519	\$0	\$0	\$0	\$0	\$10,519
Drug & Alcohol	\$8,801	\$8,801	\$0	\$0	\$0	\$0	\$8,801
SOTP	\$6,131	\$6,131	\$0	\$0	\$0	\$0	\$6,131
Volunteers	\$991	\$0	\$991	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$54,972</b>	<b>\$53,981</b>	<b>\$991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,981</b>
Parole	\$19,415	\$19,415	\$0	\$0	\$0	\$0	\$19,415
Parole ISP	\$8,769	\$8,769	\$0	\$0	\$0	\$0	\$8,769
Community ISP	\$5,848	\$5,848	\$0	\$0	\$0	\$0	\$5,848
Community Supervision	\$5,283	\$5,283	\$0	\$0	\$0	\$0	\$5,283
Community YOS	\$966	\$966	\$0	\$0	\$0	\$0	\$966
Community Re-Entry	\$3,847	\$3,847	\$0	\$0	\$0	\$0	\$3,847
<b>Total (5) Community Services</b>	<b>\$44,128</b>	<b>\$44,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,128</b>
<b>Total (6) Parole Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (7) Correctional Industries</b>	<b>\$15,725</b>	<b>\$0</b>	<b>\$15,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Total (8) Canteen Operations</b>	<b>\$3,028</b>	<b>\$0</b>	<b>\$3,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$606,866</b>	<b>\$587,122</b>	<b>\$19,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$587,122</b>
<b>Total Appropriated</b>	<b>\$606,866</b>	<b>\$587,122</b>	<b>\$19,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$587,122</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15

Executive Director	\$3,634	\$3,634	\$0	\$0	\$0	\$0	\$3,634
External Capacity	\$2,028	\$2,028	\$0	\$0	\$0	\$0	\$2,028
Inspector General	\$6,355	\$6,355	\$0	\$0	\$0	\$0	\$6,355
<b>Total (1) Management</b>	<b>\$12,017</b>	<b>\$12,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,017</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$31,416	\$31,416	\$0	\$0	\$0	\$0	\$31,416
Housing/Security	\$246,641	\$246,641	\$0	\$0	\$0	\$0	\$246,641
Food Service	\$29,431	\$29,431	\$0	\$0	\$0	\$0	\$29,431
Medical	\$57,479	\$57,479	\$0	\$0	\$0	\$0	\$57,479
Laundry	\$3,882	\$3,882	\$0	\$0	\$0	\$0	\$3,882
Superintendents	\$17,587	\$17,587	\$0	\$0	\$0	\$0	\$17,587
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$17,346	\$17,346	\$0	\$0	\$0	\$0	\$17,346
Case Management	\$25,595	\$25,595	\$0	\$0	\$0	\$0	\$25,595
Mental Health	\$19,187	\$19,187	\$0	\$0	\$0	\$0	\$19,187
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$2,300	\$2,300	\$0	\$0	\$0	\$0	\$2,300
<b>Total (2) Institutions</b>	<b>\$450,864</b>	<b>\$450,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,864</b>
Business Operations	\$10,591	\$10,591	\$0	\$0	\$0	\$0	\$10,591
Personnel	\$2,437	\$2,437	\$0	\$0	\$0	\$0	\$2,437
Offender Services	\$5,056	\$5,056	\$0	\$0	\$0	\$0	\$5,056
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$3,330	\$3,330	\$0	\$0	\$0	\$0	\$3,330
Training	\$2,952	\$2,952	\$0	\$0	\$0	\$0	\$2,952



Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Amortization Equalization Disbursement (AED)</b>							
<b>FY 2011-12</b>							
Executive Director	\$34,126	\$34,126	\$0	\$0	\$0	\$0	\$34,126
External Capacity	\$28,356	\$28,356	\$0	\$0	\$0	\$0	\$28,356
Inspector General	\$86,958	\$86,958	\$0	\$0	\$0	\$0	\$86,958
<b>Total (1) Management</b>	<b>\$149,440</b>	<b>\$149,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,440</b>
Utilities	\$7,289	\$7,289	\$0	\$0	\$0	\$0	\$7,289
Maintenance	\$443,891	\$443,891	\$0	\$0	\$0	\$0	\$443,891
Housing/Security	\$3,924,576	\$3,924,576	\$0	\$0	\$0	\$0	\$3,924,576
Food Service	\$355,613	\$355,613	\$0	\$0	\$0	\$0	\$355,613
Medical	\$632,021	\$632,021	\$0	\$0	\$0	\$0	\$632,021
Laundry	\$57,158	\$57,158	\$0	\$0	\$0	\$0	\$57,158
Superintendents	\$238,966	\$238,966	\$0	\$0	\$0	\$0	\$238,966
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$228,226	\$228,226	\$0	\$0	\$0	\$0	\$228,226
Case Management	\$367,494	\$367,494	\$0	\$0	\$0	\$0	\$367,494
Mental Health	\$165,545	\$165,545	\$0	\$0	\$0	\$0	\$165,545
San Carlos	\$260,526	\$260,526	\$0	\$0	\$0	\$0	\$260,526
Legal Access	\$32,422	\$32,422	\$0	\$0	\$0	\$0	\$32,422
<b>Total (2) Institutions</b>	<b>\$6,713,724</b>	<b>\$6,713,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,713,724</b>
Business Operations	\$140,464	\$140,464	\$0	\$0	\$0	\$0	\$140,464
Personnel	\$35,001	\$35,001	\$0	\$0	\$0	\$0	\$35,001
Offender Services	\$63,708	\$63,708	\$0	\$0	\$0	\$0	\$63,708
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$44,167	\$44,167	\$0	\$0	\$0	\$0	\$44,167
Training	\$40,927	\$40,927	\$0	\$0	\$0	\$0	\$40,927
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$22,563	\$22,563	\$0	\$0	\$0	\$0	\$22,563
<b>Total (3) Support Services</b>	<b>\$346,829</b>	<b>\$346,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$346,829</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$121,234	\$121,234	\$0	\$0	\$0	\$0	\$121,234
Education	\$292,808	\$292,808	\$0	\$0	\$0	\$0	\$292,808
Recreation	\$148,428	\$148,428	\$0	\$0	\$0	\$0	\$148,428
Drug & Alcohol	\$72,843	\$72,843	\$0	\$0	\$0	\$0	\$72,843
SOTP	\$55,866	\$55,866	\$0	\$0	\$0	\$0	\$55,866
Volunteers	\$12,128	\$0	\$12,128	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$703,307</b>	<b>\$691,179</b>	<b>\$12,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$691,179</b>
Parole	\$247,981	\$247,981	\$0	\$0	\$0	\$0	\$247,981
Parole ISP	\$128,997	\$128,997	\$0	\$0	\$0	\$0	\$128,997
Community ISP	\$80,016	\$80,016	\$0	\$0	\$0	\$0	\$80,016
Community Supervision	\$63,512	\$63,512	\$0	\$0	\$0	\$0	\$63,512
Community YOS	\$13,368	\$13,368	\$0	\$0	\$0	\$0	\$13,368
Community Re-Entry	\$45,211	\$45,211	\$0	\$0	\$0	\$0	\$45,211
<b>Total (5) Community Services</b>	<b>\$579,085</b>	<b>\$579,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$579,085</b>
<b>Total (6) Parole Board</b>	<b>\$23,322</b>	<b>\$23,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,322</b>
<b>Total (7) Correctional Industries</b>	<b>\$209,515</b>	<b>\$0</b>	<b>\$209,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$41,915</b>	<b>\$0</b>	<b>\$41,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$8,767,138</b>	<b>\$8,503,579</b>	<b>\$263,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,503,579</b>
<b>Total Appropriated</b>	<b>\$8,832,637</b>	<b>\$8,582,431</b>	<b>\$250,206</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,582,431</b>
<b>(Under)/Over Expenditures</b>	<b>(\$65,499)</b>	<b>(\$78,852)</b>	<b>\$13,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$78,852)</b>

FY 2012-13

Executive Director	\$41,375	\$41,375	\$0	\$0	\$0	\$0	\$41,375
External Capacity	\$31,366	\$31,366	\$0	\$0	\$0	\$0	\$31,366
Inspector General	\$101,548	\$101,548	\$0	\$0	\$0	\$0	\$101,548
<b>Total (1) Management</b>	<b>\$174,289</b>	<b>\$174,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,289</b>
Utilities	\$5,182	\$5,182	\$0	\$0	\$0	\$0	\$5,182
Maintenance	\$497,665	\$497,665	\$0	\$0	\$0	\$0	\$497,665



Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Housing/Security	\$4,376,079	\$4,376,079	\$0	\$0	\$0	\$0	\$4,376,079
Food Service	\$400,681	\$400,681	\$0	\$0	\$0	\$0	\$400,681
Medical	\$747,105	\$747,105	\$0	\$0	\$0	\$0	\$747,105
Laundry	\$59,141	\$59,141	\$0	\$0	\$0	\$0	\$59,141
Superintendents	\$286,767	\$286,767	\$0	\$0	\$0	\$0	\$286,767
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$259,510	\$259,510	\$0	\$0	\$0	\$0	\$259,510
Case Management	\$402,842	\$402,842	\$0	\$0	\$0	\$0	\$402,842
Mental Health	\$183,438	\$183,438	\$0	\$0	\$0	\$0	\$183,438
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$37,928	\$37,928	\$0	\$0	\$0	\$0	\$37,928
<b>Total (2) Institutions</b>	<b>\$7,256,338</b>	<b>\$7,256,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,256,338</b>
Business Operations	\$156,599	\$156,599	\$0	\$0	\$0	\$0	\$156,599
Personnel	\$39,448	\$39,448	\$0	\$0	\$0	\$0	\$39,448
Offender Services	\$75,023	\$75,023	\$0	\$0	\$0	\$0	\$75,023
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$51,108	\$51,108	\$0	\$0	\$0	\$0	\$51,108
Training	\$47,124	\$47,124	\$0	\$0	\$0	\$0	\$47,124
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$26,132	\$26,132	\$0	\$0	\$0	\$0	\$26,132
<b>Total (3) Support Services</b>	<b>\$395,434</b>	<b>\$395,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$395,434</b>
Labor	\$127,642	\$127,642	\$0	\$0	\$0	\$0	\$127,642
Education	\$308,119	\$308,119	\$0	\$0	\$0	\$0	\$308,119
Recreation	\$169,898	\$169,898	\$0	\$0	\$0	\$0	\$169,898
Drug & Alcohol	\$97,144	\$97,144	\$0	\$0	\$0	\$0	\$97,144
SOTP	\$60,304	\$60,304	\$0	\$0	\$0	\$0	\$60,304
Volunteers	\$13,731	\$0	\$13,731	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$776,838</b>	<b>\$763,107</b>	<b>\$13,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$763,107</b>
Parole	\$276,185	\$276,185	\$0	\$0	\$0	\$0	\$276,185
Parole ISP	\$137,220	\$137,220	\$0	\$0	\$0	\$0	\$137,220
Community ISP	\$86,517	\$86,517	\$0	\$0	\$0	\$0	\$86,517
Community Supervision	\$73,976	\$73,976	\$0	\$0	\$0	\$0	\$73,976

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Community YOS	\$8,605	\$8,605	\$0	\$0	\$0	\$0	\$8,605
Community Re-Entry	\$54,780	\$54,780	\$0	\$0	\$0	\$0	\$54,780
<b>Total (5) Community Services</b>	<b>\$637,283</b>	<b>\$637,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$637,283</b>
<b>Total (6) Parole Board</b>	<b>\$27,438</b>	<b>\$27,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,438</b>
<b>Total (7) Correctional Industries</b>	<b>\$232,934</b>	<b>\$0</b>	<b>\$232,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$46,838</b>	<b>\$0</b>	<b>\$46,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$9,547,392</b>	<b>\$9,253,889</b>	<b>\$293,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,253,889</b>
<b>Total Appropriated</b>	<b>\$9,669,881</b>	<b>\$9,371,299</b>	<b>\$298,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,371,299</b>
<b>(Under)/Over Expenditures</b>	<b>(\$122,489)</b>	<b>(\$117,410)</b>	<b>(\$5,079)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$117,410)</b>

FY 2013-14 (if there is a change from the base request)

Executive Director	\$68,219	\$68,219	\$0	\$0	\$0	\$0	\$68,219
External Capacity	\$38,071	\$38,071	\$0	\$0	\$0	\$0	\$38,071
Inspector General	\$339,489	\$339,489	\$0	\$0	\$0	\$0	\$339,489
<b>Total (1) Management</b>	<b>\$445,779</b>	<b>\$445,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,779</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$589,745	\$589,745	\$0	\$0	\$0	\$0	\$589,745
Housing/Security	\$4,653,221	\$4,653,221	\$0	\$0	\$0	\$0	\$4,653,221
Food Service	\$502,851	\$502,851	\$0	\$0	\$0	\$0	\$502,851
Medical	\$1,062,041	\$1,062,041	\$0	\$0	\$0	\$0	\$1,062,041
Laundry	\$72,882	\$72,882	\$0	\$0	\$0	\$0	\$72,882
Superintendents	\$330,142	\$330,142	\$0	\$0	\$0	\$0	\$330,142
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$325,609	\$325,609	\$0	\$0	\$0	\$0	\$325,609
Case Management	\$380,474	\$380,474	\$0	\$0	\$0	\$0	\$380,474
Mental Health	\$360,179	\$360,179	\$0	\$0	\$0	\$0	\$360,179
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$43,175	\$43,175	\$0	\$0	\$0	\$0	\$43,175
<b>Total (2) Institutions</b>	<b>\$8,320,319</b>	<b>\$8,320,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,320,319</b>

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	\$198,806	\$198,806	\$0	\$0	\$0	\$0	\$198,806
Personnel	\$45,754	\$45,754	\$0	\$0	\$0	\$0	\$45,754
Offender Services	\$94,902	\$94,902	\$0	\$0	\$0	\$0	\$94,902
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$62,507	\$62,507	\$0	\$0	\$0	\$0	\$62,507
Training	\$55,423	\$55,423	\$0	\$0	\$0	\$0	\$55,423
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$33,155	\$33,155	\$0	\$0	\$0	\$0	\$33,155
<b>Total (3) Support Services</b>	<b>\$490,547</b>	<b>\$490,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490,547</b>
Labor	\$63,386	\$63,386	\$0	\$0	\$0	\$0	\$63,386
Education	\$372,168	\$372,168	\$0	\$0	\$0	\$0	\$372,168
Recreation	\$197,455	\$197,455	\$0	\$0	\$0	\$0	\$197,455
Drug & Alcohol	\$165,207	\$165,207	\$0	\$0	\$0	\$0	\$165,207
SOTP	\$116,645	\$116,645	\$0	\$0	\$0	\$0	\$116,645
Volunteers	\$18,608	\$0	\$18,608	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$933,469</b>	<b>\$914,861</b>	<b>\$18,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,861</b>
Parole	\$365,425	\$365,425	\$0	\$0	\$0	\$0	\$365,425
Parole ISP	\$164,605	\$164,605	\$0	\$0	\$0	\$0	\$164,605
Community ISP	\$109,786	\$109,786	\$0	\$0	\$0	\$0	\$109,786
Community Supervision	\$99,181	\$99,181	\$0	\$0	\$0	\$0	\$99,181
Community YOS	\$18,138	\$18,138	\$0	\$0	\$0	\$0	\$18,138
Community Re-Entry	\$72,217	\$72,217	\$0	\$0	\$0	\$0	\$72,217
<b>Total (5) Community Services</b>	<b>\$829,352</b>	<b>\$829,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829,352</b>
<b>Total (6) Parole Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (7) Correctional Industries</b>	<b>\$298,489</b>	<b>\$0</b>	<b>\$298,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Total (8) Canteen Operations</b>	<b>\$56,840</b>	<b>\$0</b>	<b>\$56,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$11,374,795</b>	<b>\$11,000,858</b>	<b>\$373,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000,858</b>
<b>Total Appropriated</b>	<b>\$11,374,795</b>	<b>\$11,000,858</b>	<b>\$373,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000,858</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15

Executive Director	\$68,219	\$68,219	\$0	\$0	\$0	\$0	\$68,219
External Capacity	\$38,071	\$38,071	\$0	\$0	\$0	\$0	\$38,071
Inspector General	\$339,489	\$339,489	\$0	\$0	\$0	\$0	\$339,489
<b>Total (1) Management</b>	<b>\$445,779</b>	<b>\$445,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,779</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$589,745	\$589,745	\$0	\$0	\$0	\$0	\$589,745
Housing/Security	\$4,653,221	\$4,653,221	\$0	\$0	\$0	\$0	\$4,653,221
Food Service	\$502,851	\$502,851	\$0	\$0	\$0	\$0	\$502,851
Medical	\$1,062,041	\$1,062,041	\$0	\$0	\$0	\$0	\$1,062,041
Laundry	\$72,882	\$72,882	\$0	\$0	\$0	\$0	\$72,882
Superintendents	\$330,142	\$330,142	\$0	\$0	\$0	\$0	\$330,142
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$325,609	\$325,609	\$0	\$0	\$0	\$0	\$325,609
Case Management	\$380,474	\$380,474	\$0	\$0	\$0	\$0	\$380,474
Mental Health	\$360,179	\$360,179	\$0	\$0	\$0	\$0	\$360,179
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$43,175	\$43,175	\$0	\$0	\$0	\$0	\$43,175
<b>Total (2) Institutions</b>	<b>\$8,320,319</b>	<b>\$8,320,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,320,319</b>
Business Operations	\$198,806	\$198,806	\$0	\$0	\$0	\$0	\$198,806
Personnel	\$45,754	\$45,754	\$0	\$0	\$0	\$0	\$45,754
Offender Services	\$94,902	\$94,902	\$0	\$0	\$0	\$0	\$94,902
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$62,507	\$62,507	\$0	\$0	\$0	\$0	\$62,507
Training	\$55,423	\$55,423	\$0	\$0	\$0	\$0	\$55,423



Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Supplemental Amortization Equalization Disbursement (SAED)</b>							
<b>FY 2011-12</b>							
Executive Director	\$27,261	\$27,261	\$0	\$0	\$0	\$0	\$27,261
External Capacity	\$22,626	\$22,626	\$0	\$0	\$0	\$0	\$22,626
Inspector General	\$69,338	\$69,338	\$0	\$0	\$0	\$0	\$69,338
<b>Total (1) Management</b>	<b>\$119,225</b>	<b>\$119,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,225</b>
Utilities	\$5,236	\$5,236	\$0	\$0	\$0	\$0	\$5,236
Maintenance	\$350,702	\$350,702	\$0	\$0	\$0	\$0	\$350,702
Housing/Security	\$3,094,167	\$3,094,167	\$0	\$0	\$0	\$0	\$3,094,167
Food Service	\$283,611	\$283,611	\$0	\$0	\$0	\$0	\$283,611
Medical	\$504,563	\$504,563	\$0	\$0	\$0	\$0	\$504,563
Laundry	\$45,468	\$45,468	\$0	\$0	\$0	\$0	\$45,468
Superintendents	\$190,725	\$190,725	\$0	\$0	\$0	\$0	\$190,725
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$182,140	\$182,140	\$0	\$0	\$0	\$0	\$182,140
Case Management	\$293,368	\$293,368	\$0	\$0	\$0	\$0	\$293,368
Mental Health	\$132,284	\$132,284	\$0	\$0	\$0	\$0	\$132,284
San Carlos	\$207,991	\$207,991	\$0	\$0	\$0	\$0	\$207,991
Legal Access	\$25,877	\$25,877	\$0	\$0	\$0	\$0	\$25,877
<b>Total (2) Institutions</b>	<b>\$5,316,132</b>	<b>\$5,316,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,316,132</b>
Business Operations	\$112,127	\$112,127	\$0	\$0	\$0	\$0	\$112,127
Personnel	\$27,932	\$27,932	\$0	\$0	\$0	\$0	\$27,932
Offender Services	\$50,836	\$50,836	\$0	\$0	\$0	\$0	\$50,836
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$35,245	\$35,245	\$0	\$0	\$0	\$0	\$35,245
Training	\$32,644	\$32,644	\$0	\$0	\$0	\$0	\$32,644
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$18,613	\$18,613	\$0	\$0	\$0	\$0	\$18,613
<b>Total (3) Support Services</b>	<b>\$277,397</b>	<b>\$277,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,397</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$96,665	\$96,665	\$0	\$0	\$0	\$0	\$96,665
Education	\$234,280	\$234,280	\$0	\$0	\$0	\$0	\$234,280
Recreation	\$117,625	\$117,625	\$0	\$0	\$0	\$0	\$117,625
Drug & Alcohol	\$58,194	\$58,194	\$0	\$0	\$0	\$0	\$58,194
SOTP	\$44,505	\$44,505	\$0	\$0	\$0	\$0	\$44,505
Volunteers	\$9,746	\$0	\$9,746	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$561,015</b>	<b>\$551,268</b>	<b>\$9,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,268</b>
Parole	\$197,066	\$197,066	\$0	\$0	\$0	\$0	\$197,066
Parole ISP	\$102,916	\$102,916	\$0	\$0	\$0	\$0	\$102,916
Community ISP	\$63,898	\$63,898	\$0	\$0	\$0	\$0	\$63,898
Community Supervision	\$50,701	\$50,701	\$0	\$0	\$0	\$0	\$50,701
Community YOS	\$10,637	\$10,637	\$0	\$0	\$0	\$0	\$10,637
Community Re-Entry	\$36,049	\$36,049	\$0	\$0	\$0	\$0	\$36,049
<b>Total (5) Community Services</b>	<b>\$461,268</b>	<b>\$461,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$461,268</b>
<b>Total (6) Parole Board</b>	<b>\$18,591</b>	<b>\$18,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,591</b>
<b>Total (7) Correctional Industries</b>	\$168,290	\$0	\$168,290	\$0	\$0	\$0	\$0
<b>Total (8) Canteen Operations</b>	\$33,679	\$0	\$33,679	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,955,596</b>	<b>\$6,743,880</b>	<b>\$211,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,743,880</b>
<b>Total Appropriated</b>	<b>\$7,050,760</b>	<b>\$6,849,702</b>	<b>\$201,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,849,702</b>
<b>(Under)/Over Expenditures</b>	<b>(\$95,164)</b>	<b>(\$105,822)</b>	<b>\$10,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$105,822)</b>

FY 2012-13

Executive Director	\$35,452	\$35,452	\$0	\$0	\$0	\$0	\$35,452
External Capacity	\$26,816	\$26,816	\$0	\$0	\$0	\$0	\$26,816
Inspector General	\$86,890	\$86,890	\$0	\$0	\$0	\$0	\$86,890
<b>Total (1) Management</b>	<b>\$149,158</b>	<b>\$149,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,158</b>
Utilities	\$4,448	\$4,448	\$0	\$0	\$0	\$0	\$4,448
Maintenance	\$425,554	\$425,554	\$0	\$0	\$0	\$0	\$425,554

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Housing/Security	\$3,742,380	\$3,742,380	\$0	\$0	\$0	\$0	\$3,742,380
Food Service	\$342,691	\$342,691	\$0	\$0	\$0	\$0	\$342,691
Medical	\$638,700	\$638,700	\$0	\$0	\$0	\$0	\$638,700
Laundry	\$50,584	\$50,584	\$0	\$0	\$0	\$0	\$50,584
Superintendents	\$245,259	\$245,259	\$0	\$0	\$0	\$0	\$245,259
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$222,002	\$222,002	\$0	\$0	\$0	\$0	\$222,002
Case Management	\$344,360	\$344,360	\$0	\$0	\$0	\$0	\$344,360
Mental Health	\$156,841	\$156,841	\$0	\$0	\$0	\$0	\$156,841
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$32,140	\$32,140	\$0	\$0	\$0	\$0	\$32,140
<b>Total (2) Institutions</b>	<b>\$6,204,959</b>	<b>\$6,204,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,204,959</b>
Business Operations	\$133,914	\$133,914	\$0	\$0	\$0	\$0	\$133,914
Personnel	\$33,770	\$33,770	\$0	\$0	\$0	\$0	\$33,770
Offender Services	\$64,236	\$64,236	\$0	\$0	\$0	\$0	\$64,236
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$43,732	\$43,732	\$0	\$0	\$0	\$0	\$43,732
Training	\$40,342	\$40,342	\$0	\$0	\$0	\$0	\$40,342
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$22,324	\$22,324	\$0	\$0	\$0	\$0	\$22,324
<b>Total (3) Support Services</b>	<b>\$338,318</b>	<b>\$338,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,318</b>
Labor	\$109,214	\$109,214	\$0	\$0	\$0	\$0	\$109,214
Education	\$264,583	\$264,583	\$0	\$0	\$0	\$0	\$264,583
Recreation	\$144,391	\$144,391	\$0	\$0	\$0	\$0	\$144,391
Drug & Alcohol	\$83,220	\$83,220	\$0	\$0	\$0	\$0	\$83,220
SOTP	\$51,605	\$51,605	\$0	\$0	\$0	\$0	\$51,605
Volunteers	\$11,799	\$0	\$11,799	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$664,812</b>	<b>\$653,013</b>	<b>\$11,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653,013</b>
Parole	\$236,170	\$236,170	\$0	\$0	\$0	\$0	\$236,170
Parole ISP	\$117,194	\$117,194	\$0	\$0	\$0	\$0	\$117,194
Community ISP	\$73,957	\$73,957	\$0	\$0	\$0	\$0	\$73,957
Community Supervision	\$63,243	\$63,243	\$0	\$0	\$0	\$0	\$63,243



Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Community YOS	\$7,369	\$7,369	\$0	\$0	\$0	\$0	\$7,369
Community Re-Entry	\$46,888	\$46,888	\$0	\$0	\$0	\$0	\$46,888
<b>Total (5) Community Services</b>	<b>\$544,821</b>	<b>\$544,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$544,821</b>
<b>Total (6) Parole Board</b>	<b>\$23,423</b>	<b>\$23,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,423</b>
<b>Total (7) Correctional Industries</b>	<b>\$199,906</b>	<b>\$0</b>	<b>\$199,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$40,241</b>	<b>\$0</b>	<b>\$40,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$8,165,638</b>	<b>\$7,913,692</b>	<b>\$251,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,913,692</b>
<b>Total Appropriated</b>	<b>\$8,256,132</b>	<b>\$7,999,538</b>	<b>\$256,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,999,538</b>
<b>(Under)/Over Expenditures</b>	<b>(\$90,494)</b>	<b>(\$85,846)</b>	<b>(\$4,648)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$85,846)</b>

FY 2013-14 (if there is a change from the base request)

Executive Director	\$61,365	\$61,365	\$0	\$0	\$0	\$0	\$61,365
External Capacity	\$34,246	\$34,246	\$0	\$0	\$0	\$0	\$34,246
Inspector General	\$69,295	\$69,295	\$0	\$0	\$0	\$0	\$69,295
<b>Total (1) Management</b>	<b>\$164,906</b>	<b>\$164,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,906</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$530,495	\$530,495	\$0	\$0	\$0	\$0	\$530,495
Housing/Security	\$4,553,842	\$4,553,842	\$0	\$0	\$0	\$0	\$4,553,842
Food Service	\$496,974	\$496,974	\$0	\$0	\$0	\$0	\$496,974
Medical	\$955,340	\$955,340	\$0	\$0	\$0	\$0	\$955,340
Laundry	\$65,560	\$65,560	\$0	\$0	\$0	\$0	\$65,560
Superintendents	\$260,343	\$260,343	\$0	\$0	\$0	\$0	\$260,343
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$217,896	\$217,896	\$0	\$0	\$0	\$0	\$217,896
Case Management	\$332,202	\$332,202	\$0	\$0	\$0	\$0	\$332,202
Mental Health	\$323,993	\$323,993	\$0	\$0	\$0	\$0	\$323,993
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$38,838	\$38,838	\$0	\$0	\$0	\$0	\$38,838
<b>Total (2) Institutions</b>	<b>\$7,775,483</b>	<b>\$7,775,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,775,483</b>

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	\$178,832	\$178,832	\$0	\$0	\$0	\$0	\$178,832
Personnel	\$41,157	\$41,157	\$0	\$0	\$0	\$0	\$41,157
Offender Services	\$85,368	\$85,368	\$0	\$0	\$0	\$0	\$85,368
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$56,227	\$56,227	\$0	\$0	\$0	\$0	\$56,227
Training	\$49,855	\$49,855	\$0	\$0	\$0	\$0	\$49,855
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$29,824	\$29,824	\$0	\$0	\$0	\$0	\$29,824
<b>Total (3) Support Services</b>	<b>\$441,263</b>	<b>\$441,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$441,263</b>
Labor	\$96,971	\$96,971	\$0	\$0	\$0	\$0	\$96,971
Education	\$334,777	\$334,777	\$0	\$0	\$0	\$0	\$334,777
Recreation	\$77,617	\$77,617	\$0	\$0	\$0	\$0	\$77,617
Drug & Alcohol	\$148,609	\$148,609	\$0	\$0	\$0	\$0	\$148,609
SOTP	\$104,992	\$104,992	\$0	\$0	\$0	\$0	\$104,992
Volunteers	\$28,675	\$0	\$28,675	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$791,641</b>	<b>\$762,966</b>	<b>\$28,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$762,966</b>
Parole	\$328,752	\$328,752	\$0	\$0	\$0	\$0	\$328,752
Parole ISP	\$148,067	\$148,067	\$0	\$0	\$0	\$0	\$148,067
Community ISP	\$98,756	\$98,756	\$0	\$0	\$0	\$0	\$98,756
Community Supervision	\$89,216	\$89,216	\$0	\$0	\$0	\$0	\$89,216
Community YOS	\$16,316	\$16,316	\$0	\$0	\$0	\$0	\$16,316
Community Re-Entry	\$64,961	\$64,961	\$0	\$0	\$0	\$0	\$64,961
<b>Total (5) Community Services</b>	<b>\$746,068</b>	<b>\$746,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$746,068</b>
<b>Total (6) Parole Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (7) Correctional Industries</b>	<b>\$257,777</b>	<b>\$0</b>	<b>\$257,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Total (8) Canteen Operations</b>	<b>\$51,130</b>	<b>\$0</b>	<b>\$51,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$10,228,268</b>	<b>\$9,890,686</b>	<b>\$337,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,890,686</b>
<b>Total Appropriated</b>	<b>\$10,228,268</b>	<b>\$9,890,686</b>	<b>\$337,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,890,686</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15

Executive Director	\$61,365	\$61,365	\$0	\$0	\$0	\$0	\$61,365
External Capacity	\$34,246	\$34,246	\$0	\$0	\$0	\$0	\$34,246
Inspector General	\$69,295	\$69,295	\$0	\$0	\$0	\$0	\$69,295
<b>Total (1) Management</b>	<b>\$164,906</b>	<b>\$164,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,906</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$530,495	\$530,495	\$0	\$0	\$0	\$0	\$530,495
Housing/Security	\$4,553,842	\$4,553,842	\$0	\$0	\$0	\$0	\$4,553,842
Food Service	\$496,974	\$496,974	\$0	\$0	\$0	\$0	\$496,974
Medical	\$955,340	\$955,340	\$0	\$0	\$0	\$0	\$955,340
Laundry	\$65,560	\$65,560	\$0	\$0	\$0	\$0	\$65,560
Superintendents	\$260,343	\$260,343	\$0	\$0	\$0	\$0	\$260,343
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$217,896	\$217,896	\$0	\$0	\$0	\$0	\$217,896
Case Management	\$332,202	\$332,202	\$0	\$0	\$0	\$0	\$332,202
Mental Health	\$323,993	\$323,993	\$0	\$0	\$0	\$0	\$323,993
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$38,838	\$38,838	\$0	\$0	\$0	\$0	\$38,838
<b>Total (2) Institutions</b>	<b>\$7,775,483</b>	<b>\$7,775,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,775,483</b>
Business Operations	\$178,832	\$178,832	\$0	\$0	\$0	\$0	\$178,832
Personnel	\$41,157	\$41,157	\$0	\$0	\$0	\$0	\$41,157
Offender Services	\$85,368	\$85,368	\$0	\$0	\$0	\$0	\$85,368
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$56,227	\$56,227	\$0	\$0	\$0	\$0	\$56,227
Training	\$49,855	\$49,855	\$0	\$0	\$0	\$0	\$49,855





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	\$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
<b>Total (4) Inmate Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total (5) Community Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (6) Parole Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (7) Correctional Industries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Appropriated</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2012-13

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
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$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
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
<b>Total (2) Institutions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total (3) Support Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total (4) Inmate Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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

Department of: Corrections  
Schedule 8

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

FY 2013-14 (if there is a change from the base request)

Executive Director	\$144,343	\$144,343	\$0	\$0	\$0	\$0	\$144,343
External Capacity	\$21,240	\$21,240	\$0	\$0	\$0	\$0	\$21,240
Inspector General	\$63,956	\$63,956	\$0	\$0	\$0	\$0	\$63,956
<b>Total (1) Management</b>	<b>\$229,539</b>	<b>\$229,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,539</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$317,873	\$317,873	\$0	\$0	\$0	\$0	\$317,873
Housing/Security	\$2,593,573	\$2,593,573	\$0	\$0	\$0	\$0	\$2,593,573
Food Service	\$245,303	\$245,303	\$0	\$0	\$0	\$0	\$245,303
Medical	\$519,362	\$519,362	\$0	\$0	\$0	\$0	\$519,362
Laundry	\$36,978	\$36,978	\$0	\$0	\$0	\$0	\$36,978
Superintendents	\$206,406	\$206,406	\$0	\$0	\$0	\$0	\$206,406
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$171,096	\$171,096	\$0	\$0	\$0	\$0	\$171,096
Case Management	\$250,332	\$250,332	\$0	\$0	\$0	\$0	\$250,332
Mental Health	\$114,356	\$114,356	\$0	\$0	\$0	\$0	\$114,356
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$22,597	\$22,597	\$0	\$0	\$0	\$0	\$22,597
<b>Total (2) Institutions</b>	<b>\$4,477,876</b>	<b>\$4,477,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,477,876</b>



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	\$223,653	\$223,653	\$0	\$0	\$0	\$0	\$223,653
Personnel	\$24,972	\$24,972	\$0	\$0	\$0	\$0	\$24,972
Offender Services	\$47,331	\$47,331	\$0	\$0	\$0	\$0	\$47,331
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$34,573	\$34,573	\$0	\$0	\$0	\$0	\$34,573
Training	\$31,842	\$31,842	\$0	\$0	\$0	\$0	\$31,842
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$62,997	\$62,997	\$0	\$0	\$0	\$0	\$62,997
<b>Total (3) Support Services</b>	<b>\$425,368</b>	<b>\$425,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,368</b>
Labor	\$86,867	\$86,867	\$0	\$0	\$0	\$0	\$86,867
Education	\$299,774	\$299,774	\$0	\$0	\$0	\$0	\$299,774
Recreation	\$109,307	\$109,307	\$0	\$0	\$0	\$0	\$109,307
Drug & Alcohol	\$70,972	\$70,972	\$0	\$0	\$0	\$0	\$70,972
SOTP	\$40,753	\$40,753	\$0	\$0	\$0	\$0	\$40,753
Volunteers	\$9,175	\$0	\$9,175	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$616,848</b>	<b>\$607,673</b>	<b>\$9,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$607,673</b>
Parole	\$172,183	\$172,183	\$0	\$0	\$0	\$0	\$172,183
Parole ISP	\$85,572	\$85,572	\$0	\$0	\$0	\$0	\$85,572
Community ISP	\$54,206	\$54,206	\$0	\$0	\$0	\$0	\$54,206
Community Supervision	\$139,416	\$139,416	\$0	\$0	\$0	\$0	\$139,416
Community YOS	\$5,809	\$5,809	\$0	\$0	\$0	\$0	\$5,809
Community Re-Entry	\$37,133	\$37,133	\$0	\$0	\$0	\$0	\$37,133
<b>Total (5) Community Services</b>	<b>\$494,319</b>	<b>\$494,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$494,319</b>
<b>Total (6) Parole Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (7) Correctional Industries</b>	<b>\$193,572</b>	<b>\$0</b>	<b>\$193,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Total (8) Canteen Operations</b>	<b>\$30,213</b>	<b>\$0</b>	<b>\$30,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$6,467,735</b>	<b>\$6,234,775</b>	<b>\$232,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,234,775</b>
<b>Total Appropriated</b>	<b>\$6,467,735</b>	<b>\$6,234,775</b>	<b>\$232,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,234,775</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15

Executive Director	\$144,343	\$144,343	\$0	\$0	\$0	\$0	\$144,343
External Capacity	\$21,240	\$21,240	\$0	\$0	\$0	\$0	\$21,240
Inspector General	\$63,956	\$63,956	\$0	\$0	\$0	\$0	\$63,956
<b>Total (1) Management</b>	<b>\$229,539</b>	<b>\$229,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,539</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$317,873	\$317,873	\$0	\$0	\$0	\$0	\$317,873
Housing/Security	\$2,593,573	\$2,593,573	\$0	\$0	\$0	\$0	\$2,593,573
Food Service	\$245,303	\$245,303	\$0	\$0	\$0	\$0	\$245,303
Medical	\$519,362	\$519,362	\$0	\$0	\$0	\$0	\$519,362
Laundry	\$36,978	\$36,978	\$0	\$0	\$0	\$0	\$36,978
Superintendents	\$206,406	\$206,406	\$0	\$0	\$0	\$0	\$206,406
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$171,096	\$171,096	\$0	\$0	\$0	\$0	\$171,096
Case Management	\$250,332	\$250,332	\$0	\$0	\$0	\$0	\$250,332
Mental Health	\$114,356	\$114,356	\$0	\$0	\$0	\$0	\$114,356
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$22,597	\$22,597	\$0	\$0	\$0	\$0	\$22,597
<b>Total (2) Institutions</b>	<b>\$4,477,876</b>	<b>\$4,477,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,477,876</b>
Business Operations	\$223,653	\$223,653	\$0	\$0	\$0	\$0	\$223,653
Personnel	\$24,972	\$24,972	\$0	\$0	\$0	\$0	\$24,972
Offender Services	\$47,331	\$47,331	\$0	\$0	\$0	\$0	\$47,331
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$34,573	\$34,573	\$0	\$0	\$0	\$0	\$34,573
Training	\$31,842	\$31,842	\$0	\$0	\$0	\$0	\$31,842





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	\$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
<b>Total (4) Inmate Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total (5) Community Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (6) Parole Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (7) Correctional Industries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Appropriated</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2012-13

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
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$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
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
<b>Total (2) Institutions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total (3) Support Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total (4) Inmate Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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

Department of: Corrections  
 Schedule 8

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

FY 2013-14 (if there is a change from the base request)

Executive Director	\$25,507	\$25,507	\$0	\$0	\$0	\$0	\$25,507
External Capacity	\$16,249	\$16,249	\$0	\$0	\$0	\$0	\$16,249
Inspector General	\$48,926	\$48,926	\$0	\$0	\$0	\$0	\$48,926
<b>Total (1) Management</b>	<b>\$90,682</b>	<b>\$90,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,682</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$254,959	\$254,959	\$0	\$0	\$0	\$0	\$254,959
Housing/Security	\$2,033,412	\$2,033,412	\$0	\$0	\$0	\$0	\$2,033,412
Food Service	\$187,657	\$187,657	\$0	\$0	\$0	\$0	\$187,657
Medical	\$354,587	\$354,587	\$0	\$0	\$0	\$0	\$354,587
Laundry	\$28,288	\$28,288	\$0	\$0	\$0	\$0	\$28,288
Superintendents	\$136,254	\$136,254	\$0	\$0	\$0	\$0	\$136,254
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$130,889	\$130,889	\$0	\$0	\$0	\$0	\$130,889
Case Management	\$191,504	\$191,504	\$0	\$0	\$0	\$0	\$191,504
Mental Health	\$87,482	\$87,482	\$0	\$0	\$0	\$0	\$87,482
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$17,286	\$17,286	\$0	\$0	\$0	\$0	\$17,286
<b>Total (2) Institutions</b>	<b>\$3,422,318</b>	<b>\$3,422,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,422,318</b>

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	\$75,469	\$75,469	\$0	\$0	\$0	\$0	\$75,469
Personnel	\$19,103	\$19,103	\$0	\$0	\$0	\$0	\$19,103
Offender Services	\$36,208	\$36,208	\$0	\$0	\$0	\$0	\$36,208
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$26,449	\$26,449	\$0	\$0	\$0	\$0	\$26,449
Training	\$24,359	\$24,359	\$0	\$0	\$0	\$0	\$24,359
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$9,943	\$9,943	\$0	\$0	\$0	\$0	\$9,943
<b>Total (3) Support Services</b>	<b>\$191,531</b>	<b>\$191,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,531</b>
Labor	\$66,453	\$66,453	\$0	\$0	\$0	\$0	\$66,453
Education	\$152,827	\$152,827	\$0	\$0	\$0	\$0	\$152,827
Recreation	\$83,620	\$83,620	\$0	\$0	\$0	\$0	\$83,620
Drug & Alcohol	\$54,293	\$54,293	\$0	\$0	\$0	\$0	\$54,293
SOTP	\$31,176	\$31,176	\$0	\$0	\$0	\$0	\$31,176
Volunteers	\$7,019	\$0	\$7,019	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$395,388</b>	<b>\$388,369</b>	<b>\$7,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$388,369</b>
Parole	\$131,720	\$131,720	\$0	\$0	\$0	\$0	\$131,720
Parole ISP	\$65,463	\$65,463	\$0	\$0	\$0	\$0	\$65,463
Community ISP	\$41,468	\$41,468	\$0	\$0	\$0	\$0	\$41,468
Community Supervision	\$38,568	\$38,568	\$0	\$0	\$0	\$0	\$38,568
Community YOS	\$4,444	\$4,444	\$0	\$0	\$0	\$0	\$4,444
Community Re-Entry	\$28,407	\$28,407	\$0	\$0	\$0	\$0	\$28,407
<b>Total (5) Community Services</b>	<b>\$310,070</b>	<b>\$310,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,070</b>
<b>Total (6) Parole Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (7) Correctional Industries</b>	<b>\$117,496</b>	<b>\$0</b>	<b>\$117,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Total (8) Canteen Operations</b>	<b>\$23,113</b>	<b>\$0</b>	<b>\$23,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$4,550,598</b>	<b>\$4,402,970</b>	<b>\$147,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,402,970</b>
<b>Total Appropriated</b>	<b>\$4,550,598</b>	<b>\$4,402,970</b>	<b>\$147,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,402,970</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15

Executive Director	\$25,507	\$25,507	\$0	\$0	\$0	\$0	\$25,507
External Capacity	\$16,249	\$16,249	\$0	\$0	\$0	\$0	\$16,249
Inspector General	\$48,926	\$48,926	\$0	\$0	\$0	\$0	\$48,926
<b>Total (1) Management</b>	<b>\$90,682</b>	<b>\$90,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,682</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$254,959	\$254,959	\$0	\$0	\$0	\$0	\$254,959
Housing/Security	\$2,033,412	\$2,033,412	\$0	\$0	\$0	\$0	\$2,033,412
Food Service	\$187,657	\$187,657	\$0	\$0	\$0	\$0	\$187,657
Medical	\$354,587	\$354,587	\$0	\$0	\$0	\$0	\$354,587
Laundry	\$28,288	\$28,288	\$0	\$0	\$0	\$0	\$28,288
Superintendents	\$136,254	\$136,254	\$0	\$0	\$0	\$0	\$136,254
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$130,889	\$130,889	\$0	\$0	\$0	\$0	\$130,889
Case Management	\$191,504	\$191,504	\$0	\$0	\$0	\$0	\$191,504
Mental Health	\$87,482	\$87,482	\$0	\$0	\$0	\$0	\$87,482
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$17,286	\$17,286	\$0	\$0	\$0	\$0	\$17,286
<b>Total (2) Institutions</b>	<b>\$3,422,318</b>	<b>\$3,422,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,422,318</b>
Business Operations	\$75,469	\$75,469	\$0	\$0	\$0	\$0	\$75,469
Personnel	\$19,103	\$19,103	\$0	\$0	\$0	\$0	\$19,103
Offender Services	\$36,208	\$36,208	\$0	\$0	\$0	\$0	\$36,208
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$26,449	\$26,449	\$0	\$0	\$0	\$0	\$26,449
Training	\$24,359	\$24,359	\$0	\$0	\$0	\$0	\$24,359



Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Shift Differential</b>							
<b>FY 2011-12</b>							
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
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Utilities	(\$58)	(\$58)	\$0	\$0	\$0	\$0	(\$58)
Maintenance	\$144,560	\$144,560	\$0	\$0	\$0	\$0	\$144,560
Housing/Security	\$5,425,679	\$5,425,679	\$0	\$0	\$0	\$0	\$5,425,679
Food Service	\$89,020	\$89,020	\$0	\$0	\$0	\$0	\$89,020
Medical	\$513,341	\$513,341	\$0	\$0	\$0	\$0	\$513,341
Laundry	\$54	\$54	\$0	\$0	\$0	\$0	\$54
Superintendents	\$1,245	\$1,245	\$0	\$0	\$0	\$0	\$1,245
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$212,674	\$212,674	\$0	\$0	\$0	\$0	\$212,674
Case Management	\$40,470	\$40,470	\$0	\$0	\$0	\$0	\$40,470
Mental Health	\$13,210	\$13,210	\$0	\$0	\$0	\$0	\$13,210
San Carlos	\$319,307	\$319,307	\$0	\$0	\$0	\$0	\$319,307
Legal Access	\$32	\$32	\$0	\$0	\$0	\$0	\$32
<b>Total (2) Institutions</b>	<b>\$6,759,534</b>	<b>\$6,759,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,759,534</b>
Business Operations	\$423	\$423	\$0	\$0	\$0	\$0	\$423
Personnel	\$105	\$105	\$0	\$0	\$0	\$0	\$105
Offender Services	\$17	\$17	\$0	\$0	\$0	\$0	\$17
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$1,578	\$1,578	\$0	\$0	\$0	\$0	\$1,578
Training	\$895	\$895	\$0	\$0	\$0	\$0	\$895
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$12	\$12	\$0	\$0	\$0	\$0	\$12
<b>Total (3) Support Services</b>	<b>\$3,030</b>	<b>\$3,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,030</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$20,098	\$20,098	\$0	\$0	\$0	\$0	\$20,098
Education	\$69,534	\$69,534	\$0	\$0	\$0	\$0	\$69,534
Recreation	\$197,300	\$197,300	\$0	\$0	\$0	\$0	\$197,300
Drug & Alcohol	\$392	\$392	\$0	\$0	\$0	\$0	\$392
SOTP	\$1,756	\$1,756	\$0	\$0	\$0	\$0	\$1,756
Volunteers	\$589	\$589	\$0	\$0	\$0	\$0	\$589
<b>Total (4) Inmate Programs</b>	<b>\$289,669</b>	<b>\$289,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,669</b>
Parole	\$170	\$170	\$0	\$0	\$0	\$0	\$170
Parole ISP	\$62	\$62	\$0	\$0	\$0	\$0	\$62
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	\$7	\$7	\$0	\$0	\$0	\$0	\$7
<b>Total (5) Community Services</b>	<b>\$238</b>	<b>\$238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238</b>
<b>Total (6) Parole Board</b>	<b>\$5</b>	<b>\$3</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3</b>
<b>Total (7) Correctional Industries</b>	<b>\$19,510</b>	<b>\$0</b>	<b>\$19,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$725</b>	<b>\$0</b>	<b>\$725</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$7,072,712</b>	<b>\$7,052,474</b>	<b>\$20,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,052,474</b>
<b>Total Appropriated</b>	<b>\$4,574,071</b>	<b>\$4,567,627</b>	<b>\$6,444</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,567,627</b>
<b>(Under)/Over Expenditures</b>	<b>\$2,498,641</b>	<b>\$2,484,847</b>	<b>\$13,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,484,847</b>

FY 2012-13

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$591	\$591	\$0	\$0	\$0	\$0	\$591
Inspector General	\$754	\$754	\$0	\$0	\$0	\$0	\$754
<b>Total (1) Management</b>	<b>\$1,345</b>	<b>\$1,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,345</b>
Utilities	(\$63)	(\$63)	\$0	\$0	\$0	\$0	(\$63)
Maintenance	\$147,689	\$147,689	\$0	\$0	\$0	\$0	\$147,689

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Housing/Security	\$5,186,165	\$5,186,165	\$0	\$0	\$0	\$0	\$5,186,165
Food Service	\$55,817	\$55,817	\$0	\$0	\$0	\$0	\$55,817
Medical	\$667,372	\$667,372	\$0	\$0	\$0	\$0	\$667,372
Laundry	\$92	\$92	\$0	\$0	\$0	\$0	\$92
Superintendents	\$3,054	\$3,054	\$0	\$0	\$0	\$0	\$3,054
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$214,219	\$214,219	\$0	\$0	\$0	\$0	\$214,219
Case Management	\$30,851	\$30,851	\$0	\$0	\$0	\$0	\$30,851
Mental Health	\$12,789	\$12,789	\$0	\$0	\$0	\$0	\$12,789
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (2) Institutions</b>	<b>\$6,317,985</b>	<b>\$6,317,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,317,985</b>
Business Operations	\$175	\$175	\$0	\$0	\$0	\$0	\$175
Personnel	\$41	\$41	\$0	\$0	\$0	\$0	\$41
Offender Services	\$69	\$69	\$0	\$0	\$0	\$0	\$69
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$3,010	\$3,010	\$0	\$0	\$0	\$0	\$3,010
Training	\$1,051	\$1,051	\$0	\$0	\$0	\$0	\$1,051
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$30	\$30	\$0	\$0	\$0	\$0	\$30
<b>Total (3) Support Services</b>	<b>\$4,376</b>	<b>\$4,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,376</b>
Labor	\$18,527	\$18,527	\$0	\$0	\$0	\$0	\$18,527
Education	\$54,257	\$54,257	\$0	\$0	\$0	\$0	\$54,257
Recreation	\$189,281	\$189,281	\$0	\$0	\$0	\$0	\$189,281
Drug & Alcohol	\$229	\$229	\$0	\$0	\$0	\$0	\$229
SOTP	\$1,627	\$1,627	\$0	\$0	\$0	\$0	\$1,627
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$263,921</b>	<b>\$263,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,921</b>
Parole	\$589	\$589	\$0	\$0	\$0	\$0	\$589
Parole ISP	\$246	\$246	\$0	\$0	\$0	\$0	\$246
Community ISP	\$5	\$5	\$0	\$0	\$0	\$0	\$5
Community Supervision	\$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
Community YOS	\$5	\$5	\$0	\$0	\$0	\$0	\$5
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (5) Community Services</b>	<b>\$845</b>	<b>\$845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$845</b>
<b>Total (6) Parole Board</b>	<b>\$59</b>	<b>\$59</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59</b>
<b>Total (7) Correctional Industries</b>	<b>\$24,473</b>	<b>\$0</b>	<b>\$24,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$15</b>	<b>\$0</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$6,613,019</b>	<b>\$6,588,531</b>	<b>\$24,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,588,531</b>
<b>Total Appropriated</b>	<b>\$6,067,598</b>	<b>\$6,054,413</b>	<b>\$13,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,054,413</b>
<b>(Under)/Over Expenditures</b>	<b>\$545,421</b>	<b>\$534,118</b>	<b>\$11,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$534,118</b>

FY 2013-14 (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
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$144,560	\$144,560	\$0	\$0	\$0	\$0	\$144,560
Housing/Security	\$5,675,679	\$5,675,679	\$0	\$0	\$0	\$0	\$5,675,679
Food Service	\$89,020	\$89,020	\$0	\$0	\$0	\$0	\$89,020
Medical	\$583,901	\$583,901	\$0	\$0	\$0	\$0	\$583,901
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	\$212,674	\$212,674	\$0	\$0	\$0	\$0	\$212,674
Case Management	\$40,470	\$40,470	\$0	\$0	\$0	\$0	\$40,470
Mental Health	\$13,210	\$13,210	\$0	\$0	\$0	\$0	\$13,210
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (2) Institutions</b>	<b>\$6,759,514</b>	<b>\$6,759,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,759,514</b>

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
<b>Total (3) Support Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Labor	\$20,098	\$20,098	\$0	\$0	\$0	\$0	\$20,098
Education	\$69,534	\$69,534	\$0	\$0	\$0	\$0	\$69,534
Recreation	\$197,300	\$197,300	\$0	\$0	\$0	\$0	\$197,300
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
<b>Total (4) Inmate Programs</b>	<b>\$286,932</b>	<b>\$286,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,932</b>
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
<b>Total (5) Community Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (6) Parole Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (7) Correctional Industries</b>	<b>\$27,384</b>	<b>\$0</b>	<b>\$27,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Total (8) Canteen Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$7,073,830</b>	<b>\$7,046,447</b>	<b>\$27,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,046,446</b>
<b>Total Appropriated</b>	<b>\$7,073,831</b>	<b>\$7,046,447</b>	<b>\$27,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,046,447</b>
<b>(Under)/Over Expenditures</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15

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
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$144,560	\$144,560	\$0	\$0	\$0	\$0	\$144,560
Housing/Security	\$5,675,679	\$5,675,679	\$0	\$0	\$0	\$0	\$5,675,679
Food Service	\$89,020	\$89,020	\$0	\$0	\$0	\$0	\$89,020
Medical	\$583,901	\$583,901	\$0	\$0	\$0	\$0	\$583,901
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	\$212,674	\$212,674	\$0	\$0	\$0	\$0	\$212,674
Case Management	\$40,470	\$40,470	\$0	\$0	\$0	\$0	\$40,470
Mental Health	\$13,210	\$13,210	\$0	\$0	\$0	\$0	\$13,210
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (2) Institutions</b>	<b>\$6,759,514</b>	<b>\$6,759,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,759,514</b>
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





This Page Intentionally Left Blank