

DEPARTMENT OF Corrections**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
01. Management	\$209,795,359	96.5	\$203,145,561	\$6,080,344	\$276,542	\$292,912
02. Institutions	\$394,840,600	4,706.0	\$393,382,614	\$1,313,187	\$64,799	\$80,000
03. Support Services	\$42,621,825	240.5	\$41,334,942	\$549,697	\$721,784	\$15,402
04. Inmate Programs	\$40,689,203	545.4	\$35,812,149	\$2,824,426	\$1,959,068	\$93,560
05. Community Services	\$47,212,858	424.6	\$44,984,504	\$10,000	\$2,179,256	\$39,098
06. Parole Board	\$1,769,827	16.2	\$1,769,827	\$0	\$0	\$0
07. Correctional Industries	\$56,255,766	155.0	\$0	\$14,358,670	\$41,178,798	\$718,298
08. Canteen Operation	\$14,842,962	28.0	\$0	\$14,842,962	\$0	\$0
Total FY 2014-15 Appropriation	\$808,028,400	6,212.2	\$720,429,597	\$39,979,286	\$46,380,247	\$1,239,270

FY 2015-16 Governor's Request

01. Management	\$219,032,756	96.9	\$212,595,467	\$5,867,835	\$276,542	\$292,912
02. Institutions	\$408,406,660	4,731.9	\$406,948,674	\$1,313,187	\$64,799	\$80,000
03. Support Services	\$39,652,518	241.2	\$38,192,926	\$659,190	\$785,000	\$15,402
04. Inmate Programs	\$48,683,073	545.7	\$43,725,270	\$2,905,175	\$1,959,068	\$93,560
05. Community Services	\$48,256,345	427.6	\$46,027,991	\$10,000	\$2,179,256	\$39,098
06. Parole Board	\$1,820,778	16.5	\$1,820,778	\$0	\$0	\$0
07. Correctional Industries	\$57,011,814	155.0	\$0	\$14,914,588	\$41,344,158	\$753,068
08. Canteen Operation	\$14,950,606	28.0	\$0	\$14,950,606	\$0	\$0
Total FY 2015-16 Governor's Request	\$837,814,550	6,242.8	\$749,311,106	\$40,620,581	\$46,608,823	\$1,274,040

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DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual Expenditures						
(1) MANAGEMENT						
(A) Executive Director's Office	\$19,873,590	21.1	\$18,876,270	\$682,455	\$232,465	\$82,400
(B)(1) Ext Capacity-Private Prison Monitoring Unit	\$1,463,482	14.7	\$1,434,015	\$29,467	\$0	\$0
(B)(2) Ext Capacity-Payments to House State Prisoners	\$88,380,481	0.0	\$86,825,641	\$1,554,840	\$0	\$0
(C) Inspector General	\$4,675,306	47.2	\$4,350,171	\$178,015	\$11,986	\$135,134
GRAND TOTAL - (1) MANAGEMENT	\$114,392,859	83.0	\$111,486,097	\$2,444,777	\$244,451	\$217,534
(2) INSTITUTIONS						
(A) Utilities	\$20,671,414	2.0	\$19,620,580	\$1,050,834	\$0	\$0
(B) Maintenance	\$29,079,942	295.7	\$29,049,347	\$30,595	\$0	\$0
(C) Housing and Security	\$191,970,001	2,968.1	\$190,852,675	\$1,117,326	\$0	\$0
(D) Food Service	\$33,570,920	259.8	\$33,570,920	\$0	\$0	\$0
(E) Medical Services	\$87,298,522	371.1	\$87,159,302	\$139,220	\$0	\$0
(F) Laundry	\$4,602,087	36.5	\$4,602,087	\$0	\$0	\$0
(G) Superintendents	\$16,229,459	165.6	\$16,229,459	\$0	\$0	\$0
(H) Youthful Offender System	\$12,341,337	160.5	\$12,341,337	\$0	\$0	\$0
(I) Case Mangement	\$17,145,656	209.9	\$17,145,656	\$0	\$0	\$0
(J) Mental Health	\$11,928,999	109.6	\$11,761,383	\$0	\$167,616	\$0
(K) Inmate Pay	\$1,464,182	0.0	\$1,464,182	\$0	\$0	\$0
(L) San Carlos	\$0	0.0	\$0	\$0	\$0	\$0
(M) Legal Access	\$2,021,836	23.8	\$2,021,836	\$0	\$0	\$0
GRAND TOTAL - (2) INSTITUTIONS	\$428,324,355	4,602.6	\$425,818,764	\$2,337,975	\$167,616	\$0
(3) SUPPORT SERVICES						
(A) Business Operations	\$6,959,121	99.1	\$6,545,131	\$413,990	\$0	\$0
(B) Personnel	\$1,738,505	21.2	\$1,738,505	\$0	\$0	\$0
(C) Offender Services	\$3,335,292	46.6	\$3,335,292	\$0	\$0	\$0
(D) Communications	\$6,551,520	0.0	\$6,459,063	\$92,457	\$0	\$0
(E) Transportation	\$5,119,431	36.2	\$4,917,225	\$202,206	\$0	\$0
(F) Training	\$2,245,532	26.1	\$2,245,532	\$0	\$0	\$0
(G) Information Systems	\$8,357,575	0.0	\$8,293,460	\$30,736	\$33,379	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(H) Facility Services	\$1,287,707	9.9	\$1,287,707	\$0	\$0	\$0
GRAND TOTAL - (3) SUPPORT SERVICES	\$35,594,683	239.1	\$34,821,915	\$739,389	\$33,379	\$0
(4) INMATE PROGRAMS						
(A) Labor	\$5,479,021	81.8	\$5,479,021	\$0	\$0	\$0
(B) Education	\$16,410,973	190.3	\$14,342,773	\$1,563,747	\$257,065	\$247,388
(C) Recreation	\$7,435,655	116.5	\$7,368,813	\$66,842	\$0	\$0
(D) Drug and Alcohol Treatment	\$8,787,133	74.2	\$7,395,198	\$0	\$1,391,935	\$0
(E) Sex Offender Treatment	\$3,198,823	38.3	\$2,947,242	\$24,035	\$0	\$227,546
(F) Volunteers	\$620,484	8.0	\$0	\$620,484	\$0	\$0
GRAND TOTAL - (4) INMATE PROGRAMS	\$41,932,089	509.1	\$37,533,047	\$2,275,108	\$1,649,000	\$474,934
(5) COMMUNITY SERVICES						
(A) Parole	\$17,488,285	154.7	\$15,734,198	\$0	\$1,754,087	\$0
(B) Parole Intensive Supervision	\$8,997,270	79.4	\$8,997,270	\$0	\$0	\$0
(C) Community Intensive Supervision	\$7,197,615	48.0	\$7,197,615	\$0	\$0	\$0
(D)(1) Community Supervision	\$4,390,687	38.3	\$4,178,212	\$0	\$212,475	\$0
(D)(2) Comm Supv Youthful Offender System Aftercare	\$1,564,331	5.7	\$1,564,331	\$0	\$0	\$0
(E) Community Re-entry	\$3,123,508	35.2	\$3,106,358	\$0	\$17,150	\$0
GRAND TOTAL - (5) COMMUNITY SERVICES	\$42,761,696	361.3	\$40,777,984	\$0	\$1,983,712	\$0
(6) PAROLE BOARD	\$1,531,313	12.4	\$1,531,313	\$0	\$0	\$0
(7) CORRECTIONAL INDUSTRIES	\$44,627,907	144.3	\$0	\$13,942,645	\$29,052,820	\$1,632,442
(8) CANTEEN OPERATION	\$14,229,903	28.4	\$0	\$14,229,903	\$0	\$0
FY 2012-13 Total Actual Expenditures	\$723,394,805	5,980.2	\$651,969,120	\$35,969,797	\$33,130,978	\$2,324,910
FY 2013-14 Actual Expenditures						
(1) MANAGEMENT						
(A) Executive Director's Office	\$21,035,039	20.3	\$19,997,896	\$717,092	\$235,051	\$85,000
(B)(1) Ext Capacity-Private Prison Monitoring Unit	\$1,495,130	14.4	\$1,466,088	\$29,042	\$0	\$0
(B)(2) Ext Capacity-Payments to House State Prisoners	\$91,764,755	0.0	\$89,406,048	\$2,358,707	\$0	\$0
(C) Inspector General	\$4,818,516	44.5	\$4,604,834	\$29,042	\$4,177	\$180,463

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
GRAND TOTAL - (1) MANAGEMENT	\$119,113,440	79.2	\$115,474,866	\$3,133,883	\$239,228	\$265,463
(2) INSTITUTIONS						
(A) Utilities	\$20,363,719	2.8	\$19,312,885	\$1,050,834	\$0	\$0
(B) Maintenance	\$28,286,881	289.1	\$28,286,881	\$0	\$0	\$0
(C) Housing and Security	\$199,484,502	2,945.0	\$199,481,555	\$2,947	\$0	\$0
(D) Food Service	\$36,869,320	310.3	\$36,869,320	\$0	\$0	\$0
(E) Medical Services	\$82,149,264	373.5	\$82,002,407	\$146,857	\$0	\$0
(F) Laundry	\$4,689,418	35.9	\$4,689,418	\$0	\$0	\$0
(G) Superintendents	\$16,506,935	160.1	\$16,506,935	\$0	\$0	\$0
(H) Youthful Offender System	\$13,109,944	163.5	\$13,109,944	\$0	\$0	\$0
(I) Case Mangement	\$17,387,311	213.4	\$17,387,311	\$0	\$0	\$0
(J) Mental Health	\$12,034,346	107.1	\$11,919,924	\$0	\$114,422	\$0
(K) Inmate Pay	\$1,468,495	0.0	\$1,468,495	\$0	\$0	\$0
(L) Legal Access	\$2,042,617	23.5	\$2,042,617	\$0	\$0	\$0
GRAND TOTAL - (2) INSTITUTIONS	\$434,392,752	4,624.2	\$433,077,692	\$1,200,638	\$114,422	\$0
(3) SUPPORT SERVICES						
(A) Business Operations	\$7,292,389	100.4	\$6,793,771	\$36,835	\$461,783	\$0
(B) Personnel	\$1,772,449	20.2	\$1,772,449	\$0	\$0	\$0
(C) Offender Services	\$3,696,142	48.0	\$3,696,142	\$0	\$0	\$0
(D) Communications	\$7,763,506	0.0	\$7,642,307	\$121,199	\$0	\$0
(E) Transportation	\$5,521,128	36.6	\$5,281,689	\$239,439	\$0	\$0
(F) Training	\$2,403,346	26.5	\$2,403,346	\$0	\$0	\$0
(G) Information Systems	\$10,862,691	0.0	\$10,797,378	\$31,934	\$33,379	\$0
(H) Facility Services	\$1,110,131	9.0	\$1,110,131	\$0	\$0	\$0
GRAND TOTAL - (3) SUPPORT SERVICES	\$40,421,782	240.7	\$39,497,213	\$429,407	\$495,162	\$0
(4) INMATE PROGRAMS						
(A) Labor	\$6,160,153	86.1	\$6,160,153	\$0	\$0	\$0
(B) Education	\$17,095,816	193.8	\$15,208,129	\$1,611,611	\$262,629	\$13,447
(C) Recreation	\$8,163,459	121.0	\$8,095,679	\$67,780	\$0	\$0
(D) Drug and Alcohol Treatment	\$8,592,257	75.4	\$7,106,785	\$0	\$1,485,472	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Sex Offender Treatment	\$3,925,024	40.5	\$3,670,260	\$28,139	\$0	\$226,625
(F) Volunteers	\$649,099	7.8	\$0	\$649,099	\$0	\$0
GRAND TOTAL - (4) INMATE PROGRAMS	\$44,585,808	524.6	\$40,241,006	\$2,356,629	\$1,748,101	\$240,072
(5) COMMUNITY SERVICES						
(A) Parole	\$19,157,183	165.9	\$17,386,035	\$0	\$1,771,148	\$0
(B) Parole Intensive Supervision	\$9,350,674	79.8	\$9,350,674	\$0	\$0	\$0
(C) Community Intensive Supervision	\$7,045,181	46.6	\$7,045,181	\$0	\$0	\$0
(D)(1) Community Supervision	\$4,405,752	39.5	\$4,375,440	\$0	\$30,312	\$0
(D)(2) Comm Supv Youthful Offender System Aftercare	\$1,464,747	6.0	\$1,464,747	\$0	\$0	\$0
(E) Community Re-entry	\$3,259,887	35.3	\$3,244,772	\$0	\$0	\$15,115
GRAND TOTAL - (5) COMMUNITY SERVICES	\$44,683,424	373.1	\$42,866,849	\$0	\$1,801,460	\$15,115
(6) PAROLE BOARD	\$1,609,853	14.0	\$1,609,853	\$0	\$0	\$0
(7) CORRECTIONAL INDUSTRIES	\$44,672,372	137.1	\$0	\$15,542,749	\$27,250,564	\$1,879,059
(8) CANTEEN OPERATION	\$14,891,016	26.9	\$0	\$14,891,016	\$0	\$0
FY 2013-14 Total Actual Expenditures	\$744,370,447	6,019.8	\$672,767,479	\$37,554,322	\$31,648,937	\$2,399,709