

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Health, Life, and Dental (HLD)							
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
Total (1) Management	\$505,879	\$505,879	\$0	\$0	\$0	\$0	\$505,879
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
Total (2) Institutions	\$31,671,239	\$31,671,239	\$0	\$0	\$0	\$0	\$31,671,239
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
Total (3) Support Services	\$1,618,063	\$1,618,063	\$0	\$0	\$0	\$0	\$1,618,063

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
Total (4) Inmate Programs	\$3,532,663	\$3,463,153	\$69,510	\$0	\$0	\$0	\$3,463,153
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
Total (5) Community Services	\$2,532,221	\$2,532,221	\$0	\$0	\$0	\$0	\$2,532,221
Total (6) Parole Board	\$76,656	\$76,656	\$0	\$0	\$0	\$0	\$76,656
Total (7) Correctional Industries	\$1,022,530	\$0	\$1,022,530	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$180,931	\$0	\$180,931	\$0	\$0	\$0	\$0
Total Expenditures	\$41,140,182	\$39,867,211	\$1,272,971	\$0	\$0	\$0	\$39,867,211
Total Appropriated	\$42,056,242	\$40,785,401	\$1,270,841	\$0	\$0	\$0	\$40,785,401
(Under)/Over Expenditures	(\$916,060)	(\$918,190)	\$2,130	\$0	\$0	\$0	(\$918,190)

FY 2013-14

Executive Director	\$514,334	\$514,334	\$0	\$0	\$0	\$0	\$514,334
External Capacity	\$105,187	\$105,187	\$0	\$0	\$0	\$0	\$105,187
Inspector General	\$246,493	\$246,493	\$0	\$0	\$0	\$0	\$246,493
Total (1) Management	\$866,014	\$866,014	\$0	\$0	\$0	\$0	\$866,014
Utilities	\$143,989	\$143,989	\$0	\$0	\$0	\$0	\$143,989
Maintenance	\$3,442,783	\$3,442,783	\$0	\$0	\$0	\$0	\$3,442,783

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Housing/Security	\$21,091,055	\$21,091,055	\$0	\$0	\$0	\$0	\$21,091,055
Food Service	\$1,551,894	\$1,551,894	\$0	\$0	\$0	\$0	\$1,551,894
Medical	\$2,452,792	\$2,452,792	\$0	\$0	\$0	\$0	\$2,452,792
Laundry	\$156,719	\$156,719	\$0	\$0	\$0	\$0	\$156,719
Superintendents	\$1,377,536	\$1,377,536	\$0	\$0	\$0	\$0	\$1,377,536
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$834,352	\$834,352	\$0	\$0	\$0	\$0	\$834,352
Case Management	\$1,138,094	\$1,138,094	\$0	\$0	\$0	\$0	\$1,138,094
Mental Health	\$567,280	\$567,280	\$0	\$0	\$0	\$0	\$567,280
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$226,136	\$226,136	\$0	\$0	\$0	\$0	\$226,136
Total (2) Institutions	\$32,982,630	\$32,982,630	\$0	\$0	\$0	\$0	\$32,982,630
Business Operations	\$454,910	\$454,910	\$0	\$0	\$0	\$0	\$454,910
Personnel	\$358,277	\$358,277	\$0	\$0	\$0	\$0	\$358,277
Offender Services	\$354,211	\$354,211	\$0	\$0	\$0	\$0	\$354,211
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$412,492	\$412,492	\$0	\$0	\$0	\$0	\$412,492
Training	\$105,475	\$105,475	\$0	\$0	\$0	\$0	\$105,475
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$1,685,365	\$1,685,365	\$0	\$0	\$0	\$0	\$1,685,365
Labor	\$446,023	\$446,023	\$0	\$0	\$0	\$0	\$446,023
Education	\$3,265,633	\$3,265,633	\$0	\$0	\$0	\$0	\$3,265,633
Recreation	\$1,025,109	\$1,025,109	\$0	\$0	\$0	\$0	\$1,025,109
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$65,933	\$0	\$65,933	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$4,802,698	\$4,736,765	\$65,933	\$0	\$0	\$0	\$4,736,765
Parole	\$1,093,811	\$1,093,811	\$0	\$0	\$0	\$0	\$1,093,811
Parole ISP	\$740,636	\$740,636	\$0	\$0	\$0	\$0	\$740,636
Community ISP	\$412,510	\$412,510	\$0	\$0	\$0	\$0	\$412,510
Community Supervision	\$188,100	\$188,100	\$0	\$0	\$0	\$0	\$188,100

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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	\$341,529	\$341,529	\$0	\$0	\$0	\$0	\$341,529
Total (5) Community Services	\$2,776,586	\$2,776,586	\$0	\$0	\$0	\$0	\$2,776,586
Total (6) Parole Board	\$60,892	\$60,892	\$0	\$0	\$0	\$0	\$60,892
Total (7) Correctional Industries	\$1,394,268	\$0	\$1,394,268	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$156,372	\$0	\$156,372	\$0	\$0	\$0	\$0
Total Expenditures	\$44,724,825	\$43,108,252	\$1,616,573	\$0	\$0	\$0	\$43,108,252
Total Appropriated	\$44,623,647	\$43,108,254	\$1,515,393	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$101,178	(\$2)	\$101,180	\$0	\$0	\$0	(\$2)

FY 2014-15

Executive Director	\$211,301	\$211,301	\$0	\$0	\$0	\$0	\$211,301
External Capacity	\$94,712	\$94,712	\$0	\$0	\$0	\$0	\$94,712
Inspector General	\$292,861	\$292,861	\$0	\$0	\$0	\$0	\$292,861
Total (1) Management	\$598,874	\$598,874	\$0	\$0	\$0	\$0	\$598,874
Utilities	\$59,440	\$59,440	\$0	\$0	\$0	\$0	\$59,440
Maintenance	\$2,589,155	\$2,589,155	\$0	\$0	\$0	\$0	\$2,589,155
Housing/Security	\$19,708,937	\$19,708,937	\$0	\$0	\$0	\$0	\$19,708,937
Food Service	\$1,987,514	\$1,987,514	\$0	\$0	\$0	\$0	\$1,987,514
Medical	\$2,940,796	\$2,940,796	\$0	\$0	\$0	\$0	\$2,940,796
Laundry	\$255,012	\$255,012	\$0	\$0	\$0	\$0	\$255,012
Superintendents	\$1,144,596	\$1,144,596	\$0	\$0	\$0	\$0	\$1,144,596
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$1,247,324	\$1,247,324	\$0	\$0	\$0	\$0	\$1,247,324
Case Management	\$1,698,037	\$1,698,037	\$0	\$0	\$0	\$0	\$1,698,037
Mental Health	\$329,886	\$329,886	\$0	\$0	\$0	\$0	\$329,886
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$158,617	\$158,617	\$0	\$0	\$0	\$0	\$158,617
Total (2) Institutions	\$32,119,314	\$32,119,314	\$0	\$0	\$0	\$0	\$32,119,314

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2015-16							
Executive Director	\$211,301	\$211,301	\$0	\$0	\$0	\$0	\$211,301
External Capacity	\$94,712	\$94,712	\$0	\$0	\$0	\$0	\$94,712
Inspector General	\$292,861	\$292,861	\$0	\$0	\$0	\$0	\$292,861
Total (1) Management	\$598,874	\$598,874	\$0	\$0	\$0	\$0	\$598,874
Utilities	\$59,440	\$59,440	\$0	\$0	\$0	\$0	\$59,440
Maintenance	\$2,589,155	\$2,589,155	\$0	\$0	\$0	\$0	\$2,589,155
Housing/Security	\$19,708,937	\$19,708,937	\$0	\$0	\$0	\$0	\$19,708,937
Food Service	\$1,987,514	\$1,987,514	\$0	\$0	\$0	\$0	\$1,987,514
Medical	\$2,940,796	\$2,940,796	\$0	\$0	\$0	\$0	\$2,940,796
Laundry	\$255,012	\$255,012	\$0	\$0	\$0	\$0	\$255,012
Superintendents	\$1,144,596	\$1,144,596	\$0	\$0	\$0	\$0	\$1,144,596
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$1,247,324	\$1,247,324	\$0	\$0	\$0	\$0	\$1,247,324
Case Management	\$1,698,037	\$1,698,037	\$0	\$0	\$0	\$0	\$1,698,037
Mental Health	\$329,886	\$329,886	\$0	\$0	\$0	\$0	\$329,886
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$158,617	\$158,617	\$0	\$0	\$0	\$0	\$158,617
Total (2) Institutions	\$32,119,314	\$32,119,314	\$0	\$0	\$0	\$0	\$32,119,314
Business Operations	\$742,192	\$742,192	\$0	\$0	\$0	\$0	\$742,192
Personnel	\$133,350	\$133,350	\$0	\$0	\$0	\$0	\$133,350
Offender Services	\$366,325	\$366,325	\$0	\$0	\$0	\$0	\$366,325
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$345,845	\$345,845	\$0	\$0	\$0	\$0	\$345,845
Training	\$145,844	\$145,844	\$0	\$0	\$0	\$0	\$145,844
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$65,456	\$65,456	\$0	\$0	\$0	\$0	\$65,456
Total (3) Support Services	\$1,799,012	\$1,799,012	\$0	\$0	\$0	\$0	\$1,799,012
Labor	\$532,591	\$532,591	\$0	\$0	\$0	\$0	\$532,591
Education	\$1,601,147	\$1,601,147	\$0	\$0	\$0	\$0	\$1,601,147
Recreation	\$706,035	\$706,035	\$0	\$0	\$0	\$0	\$706,035

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Short Term Disability (STD)							
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
Total (1) Management	\$9,566	\$9,566	\$0	\$0	\$0	\$0	\$9,566
Utilities	\$253	\$253	\$0	\$0	\$0	\$0	\$253
Maintenance	\$27,744	\$27,744	\$0	\$0	\$0	\$0	\$27,744
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
Total (2) Institutions	\$401,487	\$401,487	\$0	\$0	\$0	\$0	\$401,487
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
Total (3) Support Services	\$21,990	\$21,990	\$0	\$0	\$0	\$0	\$21,990
Labor	\$7,017	\$7,017	\$0	\$0	\$0	\$0	\$7,017

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
Total (4) Inmate Programs	\$43,917	\$43,126	\$791	\$0	\$0	\$0	\$43,126
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
Community YOS	\$478	\$478	\$0	\$0	\$0	\$0	\$478
Community Re-Entry	\$3,081	\$3,081	\$0	\$0	\$0	\$0	\$3,081
Total (5) Community Services	\$35,714	\$35,714	\$0	\$0	\$0	\$0	\$35,714
Total (6) Parole Board	\$1,440	\$1,440	\$0	\$0	\$0	\$0	\$1,440
Total (7) Correctional Industries	\$12,254	\$0	\$12,254	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$2,622	\$0	\$2,622	\$0	\$0	\$0	\$0
Total Expenditures	\$528,990	\$513,323	\$15,667	\$0	\$0	\$0	\$513,323
Total Appropriated	\$531,705	\$516,204	\$15,501	\$0	\$0	\$0	\$516,204
(Under)/Over Expenditures	(\$2,715)	(\$2,881)	\$166	\$0	\$0	\$0	(\$2,881)

FY 2013-14

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
Total (1) Management	\$12,017	\$12,017	\$0	\$0	\$0	\$0	\$12,017
Utilities	\$8,801	\$8,801	\$0	\$0	\$0	\$0	\$8,801
Maintenance	\$31,416	\$31,416	\$0	\$0	\$0	\$0	\$31,416
Housing/Security	\$272,925	\$272,925	\$0	\$0	\$0	\$0	\$272,925

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$2,300	\$2,300	\$0	\$0	\$0	\$0	\$2,300
Total (2) Institutions	\$466,762	\$466,762	\$0	\$0	\$0	\$0	\$466,762
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
Total (3) Support Services	\$26,132	\$26,132	\$0	\$0	\$0	\$0	\$26,132
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$881	\$0	\$881	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$39,930	\$39,049	\$881	\$0	\$0	\$0	\$39,049
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Community Re-Entry	\$3,847	\$3,847	\$0	\$0	\$0	\$0	\$3,847
Total (5) Community Services	\$43,162	\$43,162	\$0	\$0	\$0	\$0	\$43,162
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$14,260	\$0	\$14,260	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$2,758	\$0	\$2,758	\$0	\$0	\$0	\$0
Total Expenditures	\$605,021	\$587,122	\$17,899	\$0	\$0	\$0	\$587,122
Total Appropriated	\$606,866	\$587,122	\$19,744	\$0	\$0	\$0	\$587,122
(Under)/Over Expenditures	(\$1,845)	\$0	(\$1,845)	\$0	\$0	\$0	\$0

FY 2014-15

Executive Director	\$4,819	\$4,819	\$0	\$0	\$0	\$0	\$4,819
External Capacity	\$2,285	\$2,285	\$0	\$0	\$0	\$0	\$2,285
Inspector General	\$7,729	\$7,729	\$0	\$0	\$0	\$0	\$7,729
Total (1) Management	\$14,833	\$14,833	\$0	\$0	\$0	\$0	\$14,833
Utilities	\$773	\$773	\$0	\$0	\$0	\$0	\$773
Maintenance	\$36,980	\$36,980	\$0	\$0	\$0	\$0	\$36,980
Housing/Security	\$277,294	\$277,294	\$0	\$0	\$0	\$0	\$277,294
Food Service	\$35,394	\$35,394	\$0	\$0	\$0	\$0	\$35,394
Medical	\$67,870	\$67,870	\$0	\$0	\$0	\$0	\$67,870
Laundry	\$4,451	\$4,451	\$0	\$0	\$0	\$0	\$4,451
Superintendents	\$21,754	\$21,754	\$0	\$0	\$0	\$0	\$21,754
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$21,021	\$21,021	\$0	\$0	\$0	\$0	\$21,021
Case Management	\$34,526	\$34,526	\$0	\$0	\$0	\$0	\$34,526
Mental Health	\$19,845	\$19,845	\$0	\$0	\$0	\$0	\$19,845
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$3,213	\$3,213	\$0	\$0	\$0	\$0	\$3,213
Total (2) Institutions	\$523,121	\$523,121	\$0	\$0	\$0	\$0	\$523,121

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2015-16							
Executive Director	\$4,819	\$4,819	\$0	\$0	\$0	\$0	\$4,819
External Capacity	\$2,285	\$2,285	\$0	\$0	\$0	\$0	\$2,285
Inspector General	\$7,729	\$7,729	\$0	\$0	\$0	\$0	\$7,729
Total (1) Management	\$14,833	\$14,833	\$0	\$0	\$0	\$0	\$14,833
Utilities	\$773	\$773	\$0	\$0	\$0	\$0	\$773
Maintenance	\$36,980	\$36,980	\$0	\$0	\$0	\$0	\$36,980
Housing/Security	\$277,294	\$277,294	\$0	\$0	\$0	\$0	\$277,294
Food Service	\$35,394	\$35,394	\$0	\$0	\$0	\$0	\$35,394
Medical	\$67,870	\$67,870	\$0	\$0	\$0	\$0	\$67,870
Laundry	\$4,451	\$4,451	\$0	\$0	\$0	\$0	\$4,451
Superintendents	\$21,754	\$21,754	\$0	\$0	\$0	\$0	\$21,754
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$21,021	\$21,021	\$0	\$0	\$0	\$0	\$21,021
Case Management	\$34,526	\$34,526	\$0	\$0	\$0	\$0	\$34,526
Mental Health	\$19,845	\$19,845	\$0	\$0	\$0	\$0	\$19,845
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$3,213	\$3,213	\$0	\$0	\$0	\$0	\$3,213
Total (2) Institutions	\$523,121	\$523,121	\$0	\$0	\$0	\$0	\$523,121
Business Operations	\$12,867	\$12,867	\$0	\$0	\$0	\$0	\$12,867
Personnel	\$2,879	\$2,879	\$0	\$0	\$0	\$0	\$2,879
Offender Services	\$6,236	\$6,236	\$0	\$0	\$0	\$0	\$6,236
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$4,079	\$4,079	\$0	\$0	\$0	\$0	\$4,079
Training	\$4,524	\$4,524	\$0	\$0	\$0	\$0	\$4,524
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$1,823	\$1,823	\$0	\$0	\$0	\$0	\$1,823
Total (3) Support Services	\$32,408	\$32,408	\$0	\$0	\$0	\$0	\$32,408
Labor	\$10,605	\$10,605	\$0	\$0	\$0	\$0	\$10,605
Education	\$25,822	\$25,822	\$0	\$0	\$0	\$0	\$25,822
Recreation	\$13,055	\$13,055	\$0	\$0	\$0	\$0	\$13,055

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Amortization Equalization Disbursement (AED)							
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
Total (1) Management	\$174,289	\$174,289	\$0	\$0	\$0	\$0	\$174,289
Utilities	\$5,182	\$5,182	\$0	\$0	\$0	\$0	\$5,182
Maintenance	\$497,665	\$497,665	\$0	\$0	\$0	\$0	\$497,665
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
Total (2) Institutions	\$7,256,338	\$7,256,338	\$0	\$0	\$0	\$0	\$7,256,338
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
Total (3) Support Services	\$395,434	\$395,434	\$0	\$0	\$0	\$0	\$395,434

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
Total (4) Inmate Programs	\$776,838	\$763,107	\$13,731	\$0	\$0	\$0	\$763,107
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
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
Total (5) Community Services	\$637,283	\$637,283	\$0	\$0	\$0	\$0	\$637,283
Total (6) Parole Board	\$27,438	\$27,438	\$0	\$0	\$0	\$0	\$27,438
Total (7) Correctional Industries	\$232,934	\$0	\$232,934	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$46,838	\$0	\$46,838	\$0	\$0	\$0	\$0
Total Expenditures	\$9,547,392	\$9,253,889	\$293,503	\$0	\$0	\$0	\$9,253,889
Total Appropriated	\$9,669,881	\$9,371,299	\$298,582	\$0	\$0	\$0	\$9,371,299
(Under)/Over Expenditures	(\$122,489)	(\$117,410)	(\$5,079)	\$0	\$0	\$0	(\$117,410)

FY 2013-14

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
Total (1) Management	\$445,779	\$445,779	\$0	\$0	\$0	\$0	\$445,779
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$589,745	\$589,745	\$0	\$0	\$0	\$0	\$589,745

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	\$5,204,519	\$5,204,519	\$0	\$0	\$0	\$0	\$5,204,519
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$43,175	\$43,175	\$0	\$0	\$0	\$0	\$43,175
Total (2) Institutions	\$8,511,438	\$8,511,438	\$0	\$0	\$0	\$0	\$8,511,438
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
Total (3) Support Services	\$490,547	\$490,547	\$0	\$0	\$0	\$0	\$490,547
Labor	\$63,386	\$63,386	\$0	\$0	\$0	\$0	\$63,386
Education	\$481,039	\$481,039	\$0	\$0	\$0	\$0	\$481,039
Recreation	\$197,455	\$197,455	\$0	\$0	\$0	\$0	\$197,455
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$16,145	\$0	\$16,145	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$758,025	\$741,880	\$16,145	\$0	\$0	\$0	\$741,880
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

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	\$72,217	\$72,217	\$0	\$0	\$0	\$0	\$72,217
Total (5) Community Services	\$811,214	\$811,214	\$0	\$0	\$0	\$0	\$811,214
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$303,322	\$0	\$303,322	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$23,782	\$0	\$23,782	\$0	\$0	\$0	\$0
Total Expenditures	\$11,344,107	\$11,000,858	\$343,249	\$0	\$0	\$0	\$11,000,858
Total Appropriated	\$11,374,795	\$11,000,858	\$373,937	\$0	\$0	\$0	\$11,000,858
(Under)/Over Expenditures	(\$30,688)	\$0	(\$30,688)	\$0	\$0	\$0	\$0

FY 2014-15

Executive Director	\$161,880	\$161,880	\$0	\$0	\$0	\$0	\$161,880
External Capacity	\$41,196	\$41,196	\$0	\$0	\$0	\$0	\$41,196
Inspector General	\$139,353	\$139,353	\$0	\$0	\$0	\$0	\$139,353
Total (1) Management	\$342,429	\$342,429	\$0	\$0	\$0	\$0	\$342,429
Utilities	\$38,399	\$38,399	\$0	\$0	\$0	\$0	\$38,399
Maintenance	\$756,766	\$756,766	\$0	\$0	\$0	\$0	\$756,766
Housing/Security	\$5,240,113	\$5,240,113	\$0	\$0	\$0	\$0	\$5,240,113
Food Service	\$638,171	\$638,171	\$0	\$0	\$0	\$0	\$638,171
Medical	\$1,310,370	\$1,310,370	\$0	\$0	\$0	\$0	\$1,310,370
Laundry	\$80,258	\$80,258	\$0	\$0	\$0	\$0	\$80,258
Superintendents	\$392,239	\$392,239	\$0	\$0	\$0	\$0	\$392,239
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$379,015	\$379,015	\$0	\$0	\$0	\$0	\$379,015
Case Management	\$622,516	\$622,516	\$0	\$0	\$0	\$0	\$622,516
Mental Health	\$132,810	\$132,810	\$0	\$0	\$0	\$0	\$132,810
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$57,926	\$57,926	\$0	\$0	\$0	\$0	\$57,926
Total (2) Institutions	\$9,648,583	\$9,648,583	\$0	\$0	\$0	\$0	\$9,648,583

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2015-16							
Executive Director	\$161,880	\$161,880	\$0	\$0	\$0	\$0	\$161,880
External Capacity	\$41,196	\$41,196	\$0	\$0	\$0	\$0	\$41,196
Inspector General	\$139,353	\$139,353	\$0	\$0	\$0	\$0	\$139,353
Total (1) Management	\$342,429	\$342,429	\$0	\$0	\$0	\$0	\$342,429
Utilities	\$38,399	\$38,399	\$0	\$0	\$0	\$0	\$38,399
Maintenance	\$756,766	\$756,766	\$0	\$0	\$0	\$0	\$756,766
Housing/Security	\$5,240,113	\$5,240,113	\$0	\$0	\$0	\$0	\$5,240,113
Food Service	\$638,171	\$638,171	\$0	\$0	\$0	\$0	\$638,171
Medical	\$1,310,370	\$1,310,370	\$0	\$0	\$0	\$0	\$1,310,370
Laundry	\$80,258	\$80,258	\$0	\$0	\$0	\$0	\$80,258
Superintendents	\$392,239	\$392,239	\$0	\$0	\$0	\$0	\$392,239
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$379,015	\$379,015	\$0	\$0	\$0	\$0	\$379,015
Case Management	\$622,516	\$622,516	\$0	\$0	\$0	\$0	\$622,516
Mental Health	\$132,810	\$132,810	\$0	\$0	\$0	\$0	\$132,810
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$57,926	\$57,926	\$0	\$0	\$0	\$0	\$57,926
Total (2) Institutions	\$9,648,583	\$9,648,583	\$0	\$0	\$0	\$0	\$9,648,583
Business Operations	\$231,989	\$231,989	\$0	\$0	\$0	\$0	\$231,989
Personnel	\$51,900	\$51,900	\$0	\$0	\$0	\$0	\$51,900
Offender Services	\$112,441	\$112,441	\$0	\$0	\$0	\$0	\$112,441
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$73,540	\$73,540	\$0	\$0	\$0	\$0	\$73,540
Training	\$61,569	\$61,569	\$0	\$0	\$0	\$0	\$61,569
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$32,874	\$32,874	\$0	\$0	\$0	\$0	\$32,874
Total (3) Support Services	\$564,313	\$564,313	\$0	\$0	\$0	\$0	\$564,313
Labor	\$191,216	\$191,216	\$0	\$0	\$0	\$0	\$191,216
Education	\$715,582	\$715,582	\$0	\$0	\$0	\$0	\$715,582
Recreation	\$160,381	\$160,381	\$0	\$0	\$0	\$0	\$160,381

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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FY 2012-13

Supplemental Amortization Equalization Disbursement (SAED)							
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
Total (1) Management	\$149,158	\$149,158	\$0	\$0	\$0	\$0	\$149,158
Utilities	\$4,448	\$4,448	\$0	\$0	\$0	\$0	\$4,448
Maintenance	\$425,554	\$425,554	\$0	\$0	\$0	\$0	\$425,554
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
Total (2) Institutions	\$6,204,959	\$6,204,959	\$0	\$0	\$0	\$0	\$6,204,959
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
Total (3) Support Services	\$338,318	\$338,318	\$0	\$0	\$0	\$0	\$338,318

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
Total (4) Inmate Programs	\$664,812	\$653,013	\$11,799	\$0	\$0	\$0	\$653,013
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
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
Total (5) Community Services	\$544,821	\$544,821	\$0	\$0	\$0	\$0	\$544,821
Total (6) Parole Board	\$23,423	\$23,423	\$0	\$0	\$0	\$0	\$23,423
Total (7) Correctional Industries	\$199,906	\$0	\$199,906	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$40,241	\$0	\$40,241	\$0	\$0	\$0	\$0
Total Expenditures	\$8,165,638	\$7,913,692	\$251,946	\$0	\$0	\$0	\$7,913,692
Total Appropriated	\$8,256,132	\$7,999,538	\$256,594	\$0	\$0	\$0	\$7,999,538
(Under)/Over Expenditures	(\$90,494)	(\$85,846)	(\$4,648)	\$0	\$0	\$0	(\$85,846)

FY 2013-14

Executive Director	\$191,965	\$191,965	\$0	\$0	\$0	\$0	\$191,965
External Capacity	\$34,246	\$34,246	\$0	\$0	\$0	\$0	\$34,246
Inspector General	\$69,295	\$69,295	\$0	\$0	\$0	\$0	\$69,295
Total (1) Management	\$295,506	\$295,506	\$0	\$0	\$0	\$0	\$295,506
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$530,495	\$530,495	\$0	\$0	\$0	\$0	\$530,495

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	\$5,177,752	\$5,177,752	\$0	\$0	\$0	\$0	\$5,177,752
Food Service	\$498,374	\$498,374	\$0	\$0	\$0	\$0	\$498,374
Medical	\$790,840	\$790,840	\$0	\$0	\$0	\$0	\$790,840
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	\$333,402	\$333,402	\$0	\$0	\$0	\$0	\$333,402
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$38,838	\$38,838	\$0	\$0	\$0	\$0	\$38,838
Total (2) Institutions	\$7,913,500	\$7,913,500	\$0	\$0	\$0	\$0	\$7,913,500
Business Operations	\$180,132	\$180,132	\$0	\$0	\$0	\$0	\$180,132
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
Total (3) Support Services	\$442,563	\$442,563	\$0	\$0	\$0	\$0	\$442,563
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$14,574	\$0	\$14,574	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$523,939	\$509,365	\$14,574	\$0	\$0	\$0	\$509,365
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

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	\$64,961	\$64,961	\$0	\$0	\$0	\$0	\$64,961
Total (5) Community Services	\$729,752	\$729,752	\$0	\$0	\$0	\$0	\$729,752
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$276,154	\$0	\$276,154	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$27,224	\$0	\$27,224	\$0	\$0	\$0	\$0
Total Expenditures	\$10,208,638	\$9,890,686	\$317,952	\$0	\$0	\$0	\$9,890,686
Total Appropriated	\$10,228,268	\$9,890,686	\$337,582	\$0	\$0	\$0	\$9,890,686
(Under)/Over Expenditures	(\$19,630)	\$0	(\$19,630)	\$0	\$0	\$0	\$0

FY 2014-15

Executive Director	\$91,222	\$91,222	\$0	\$0	\$0	\$0	\$91,222
External Capacity	\$38,514	\$38,514	\$0	\$0	\$0	\$0	\$38,514
Inspector General	\$130,278	\$130,278	\$0	\$0	\$0	\$0	\$130,278
Total (1) Management	\$260,014	\$260,014	\$0	\$0	\$0	\$0	\$260,014
Utilities	\$27,036	\$27,036	\$0	\$0	\$0	\$0	\$27,036
Maintenance	\$708,342	\$708,342	\$0	\$0	\$0	\$0	\$708,342
Housing/Security	\$5,209,770	\$5,209,770	\$0	\$0	\$0	\$0	\$5,209,770
Food Service	\$596,610	\$596,610	\$0	\$0	\$0	\$0	\$596,610
Medical	\$1,088,933	\$1,088,933	\$0	\$0	\$0	\$0	\$1,088,933
Laundry	\$75,031	\$75,031	\$0	\$0	\$0	\$0	\$75,031
Superintendents	\$366,694	\$366,694	\$0	\$0	\$0	\$0	\$366,694
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$354,331	\$354,331	\$0	\$0	\$0	\$0	\$354,331
Case Management	\$581,974	\$581,974	\$0	\$0	\$0	\$0	\$581,974
Mental Health	\$109,507	\$109,507	\$0	\$0	\$0	\$0	\$109,507
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$54,154	\$54,154	\$0	\$0	\$0	\$0	\$54,154
Total (2) Institutions	\$9,172,382	\$9,172,382	\$0	\$0	\$0	\$0	\$9,172,382

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2015-16							
Executive Director	\$91,222	\$91,222	\$0	\$0	\$0	\$0	\$91,222
External Capacity	\$38,514	\$38,514	\$0	\$0	\$0	\$0	\$38,514
Inspector General	\$130,278	\$130,278	\$0	\$0	\$0	\$0	\$130,278
Total (1) Management	\$260,014	\$260,014	\$0	\$0	\$0	\$0	\$260,014
Utilities	\$27,036	\$27,036	\$0	\$0	\$0	\$0	\$27,036
Maintenance	\$708,342	\$708,342	\$0	\$0	\$0	\$0	\$708,342
Housing/Security	\$5,209,770	\$5,209,770	\$0	\$0	\$0	\$0	\$5,209,770
Food Service	\$596,610	\$596,610	\$0	\$0	\$0	\$0	\$596,610
Medical	\$1,088,933	\$1,088,933	\$0	\$0	\$0	\$0	\$1,088,933
Laundry	\$75,031	\$75,031	\$0	\$0	\$0	\$0	\$75,031
Superintendents	\$366,694	\$366,694	\$0	\$0	\$0	\$0	\$366,694
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$354,331	\$354,331	\$0	\$0	\$0	\$0	\$354,331
Case Management	\$581,974	\$581,974	\$0	\$0	\$0	\$0	\$581,974
Mental Health	\$109,507	\$109,507	\$0	\$0	\$0	\$0	\$109,507
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$54,154	\$54,154	\$0	\$0	\$0	\$0	\$54,154
Total (2) Institutions	\$9,172,382	\$9,172,382	\$0	\$0	\$0	\$0	\$9,172,382
Business Operations	\$216,881	\$216,881	\$0	\$0	\$0	\$0	\$216,881
Personnel	\$48,520	\$48,520	\$0	\$0	\$0	\$0	\$48,520
Offender Services	\$105,118	\$105,118	\$0	\$0	\$0	\$0	\$105,118
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$68,750	\$68,750	\$0	\$0	\$0	\$0	\$68,750
Training	\$56,257	\$56,257	\$0	\$0	\$0	\$0	\$56,257
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$30,733	\$30,733	\$0	\$0	\$0	\$0	\$30,733
Total (3) Support Services	\$526,259	\$526,259	\$0	\$0	\$0	\$0	\$526,259
Labor	\$103,763	\$103,763	\$0	\$0	\$0	\$0	\$103,763
Education	\$685,261	\$685,261	\$0	\$0	\$0	\$0	\$685,261
Recreation	\$145,052	\$145,052	\$0	\$0	\$0	\$0	\$145,052

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
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
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 2013-14

Executive Director	\$202,093	\$202,093	\$0	\$0	\$0	\$0	\$202,093
External Capacity	\$21,240	\$21,240	\$0	\$0	\$0	\$0	\$21,240
Inspector General	\$63,956	\$63,956	\$0	\$0	\$0	\$0	\$63,956
Total (1) Management	\$287,289	\$287,289	\$0	\$0	\$0	\$0	\$287,289
Utilities	\$90,747	\$90,747	\$0	\$0	\$0	\$0	\$90,747
Maintenance	\$374,473	\$374,473	\$0	\$0	\$0	\$0	\$374,473

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	\$2,599,382	\$2,599,382	\$0	\$0	\$0	\$0	\$2,599,382
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	\$224,406	\$224,406	\$0	\$0	\$0	\$0	\$224,406
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	\$6	\$6	\$0	\$0	\$0	\$0	\$6
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$22,597	\$22,597	\$0	\$0	\$0	\$0	\$22,597
Total (2) Institutions	\$4,534,682	\$4,534,682	\$0	\$0	\$0	\$0	\$4,534,682
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	\$43,222	\$43,222	\$0	\$0	\$0	\$0	\$43,222
Total (3) Support Services	\$405,593	\$405,593	\$0	\$0	\$0	\$0	\$405,593
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$22,753	\$22,753	\$0	\$0	\$0	\$0	\$22,753
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$518,701	\$518,701	\$0	\$0	\$0	\$0	\$518,701
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

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	\$37,133	\$37,133	\$0	\$0	\$0	\$0	\$37,133
Total (5) Community Services	\$488,510	\$488,510	\$0	\$0	\$0	\$0	\$488,510
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$193,572	\$0	\$193,572	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$8,420	\$0	\$8,420	\$0	\$0	\$0	\$0
Total Expenditures	\$6,436,767	\$6,234,775	\$201,992	\$0	\$0	\$0	\$6,234,775
Total Appropriated	\$6,467,735	\$6,234,775	\$232,960	\$0	\$0	\$0	\$6,234,775
(Under)/Over Expenditures	(\$30,968)	\$0	(\$30,968)	\$0	\$0	\$0	\$0

FY 2014-15

Executive Director	\$141,225	\$141,225	\$0	\$0	\$0	\$0	\$141,225
External Capacity	\$23,933	\$23,933	\$0	\$0	\$0	\$0	\$23,933
Inspector General	\$26,810	\$26,810	\$0	\$0	\$0	\$0	\$26,810
Total (1) Management	\$191,968	\$191,968	\$0	\$0	\$0	\$0	\$191,968
Utilities	\$6,734	\$6,734	\$0	\$0	\$0	\$0	\$6,734
Maintenance	\$416,897	\$416,897	\$0	\$0	\$0	\$0	\$416,897
Housing/Security	\$2,836,684	\$2,836,684	\$0	\$0	\$0	\$0	\$2,836,684
Food Service	\$348,891	\$348,891	\$0	\$0	\$0	\$0	\$348,891
Medical	\$612,052	\$612,052	\$0	\$0	\$0	\$0	\$612,052
Laundry	\$46,781	\$46,781	\$0	\$0	\$0	\$0	\$46,781
Superintendents	\$423,032	\$423,032	\$0	\$0	\$0	\$0	\$423,032
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$218,587	\$218,587	\$0	\$0	\$0	\$0	\$218,587
Case Management	\$316,574	\$316,574	\$0	\$0	\$0	\$0	\$316,574
Mental Health	\$78,358	\$78,358	\$0	\$0	\$0	\$0	\$78,358
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$176,193	\$176,193	\$0	\$0	\$0	\$0	\$176,193
Total (2) Institutions	\$5,480,783	\$5,480,783	\$0	\$0	\$0	\$0	\$5,480,783

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2015-16							
Executive Director	\$141,225	\$141,225	\$0	\$0	\$0	\$0	\$141,225
External Capacity	\$23,933	\$23,933	\$0	\$0	\$0	\$0	\$23,933
Inspector General	\$26,810	\$26,810	\$0	\$0	\$0	\$0	\$26,810
Total (1) Management	\$191,968	\$191,968	\$0	\$0	\$0	\$0	\$191,968
Utilities	\$6,734	\$6,734	\$0	\$0	\$0	\$0	\$6,734
Maintenance	\$416,897	\$416,897	\$0	\$0	\$0	\$0	\$416,897
Housing/Security	\$2,836,684	\$2,836,684	\$0	\$0	\$0	\$0	\$2,836,684
Food Service	\$348,891	\$348,891	\$0	\$0	\$0	\$0	\$348,891
Medical	\$612,052	\$612,052	\$0	\$0	\$0	\$0	\$612,052
Laundry	\$46,781	\$46,781	\$0	\$0	\$0	\$0	\$46,781
Superintendents	\$423,032	\$423,032	\$0	\$0	\$0	\$0	\$423,032
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$218,587	\$218,587	\$0	\$0	\$0	\$0	\$218,587
Case Management	\$316,574	\$316,574	\$0	\$0	\$0	\$0	\$316,574
Mental Health	\$78,358	\$78,358	\$0	\$0	\$0	\$0	\$78,358
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$176,193	\$176,193	\$0	\$0	\$0	\$0	\$176,193
Total (2) Institutions	\$5,480,783	\$5,480,783	\$0	\$0	\$0	\$0	\$5,480,783
Business Operations	\$377,852	\$377,852	\$0	\$0	\$0	\$0	\$377,852
Personnel	\$129,908	\$129,908	\$0	\$0	\$0	\$0	\$129,908
Offender Services	\$96,054	\$96,054	\$0	\$0	\$0	\$0	\$96,054
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$44,781	\$44,781	\$0	\$0	\$0	\$0	\$44,781
Training	\$35,917	\$35,917	\$0	\$0	\$0	\$0	\$35,917
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$18,429	\$18,429	\$0	\$0	\$0	\$0	\$18,429
Total (3) Support Services	\$702,941	\$702,941	\$0	\$0	\$0	\$0	\$702,941
Labor	\$112,257	\$112,257	\$0	\$0	\$0	\$0	\$112,257
Education	\$414,823	\$414,823	\$0	\$0	\$0	\$0	\$414,823
Recreation	\$136,284	\$136,284	\$0	\$0	\$0	\$0	\$136,284

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
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
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 2013-14

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
Total (1) Management	\$90,682	\$90,682	\$0	\$0	\$0	\$0	\$90,682
Utilities	\$42	\$42	\$0	\$0	\$0	\$0	\$42
Maintenance	\$254,959	\$254,959	\$0	\$0	\$0	\$0	\$254,959

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	\$2,037,856	\$2,037,856	\$0	\$0	\$0	\$0	\$2,037,856
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	\$254,254	\$254,254	\$0	\$0	\$0	\$0	\$254,254
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	\$482	\$482	\$0	\$0	\$0	\$0	\$482
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$17,286	\$17,286	\$0	\$0	\$0	\$0	\$17,286
Total (2) Institutions	\$3,457,804	\$3,457,804	\$0	\$0	\$0	\$0	\$3,457,804
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	\$90,458	\$90,458	\$0	\$0	\$0	\$0	\$90,458
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
Total (3) Support Services	\$245,781	\$245,781	\$0	\$0	\$0	\$0	\$245,781
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	\$1	\$1	\$0	\$0	\$0	\$0	\$1
SOTP	\$176	\$176	\$0	\$0	\$0	\$0	\$176
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$303,077	\$303,077	\$0	\$0	\$0	\$0	\$303,077
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

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	\$28,407	\$28,407	\$0	\$0	\$0	\$0	\$28,407
Total (5) Community Services	\$305,626	\$305,626	\$0	\$0	\$0	\$0	\$305,626
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$120,074	\$0	\$120,074	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$7,620	\$0	\$7,620	\$0	\$0	\$0	\$0
Total Expenditures	\$4,530,664	\$4,402,970	\$127,694	\$0	\$0	\$0	\$4,402,970
Total Appropriated	\$4,550,598	\$4,402,970	\$147,628	\$0	\$0	\$0	\$4,402,970
(Under)/Over Expenditures	(\$19,934)	\$0	(\$19,934)	\$0	\$0	\$0	\$0

FY 2014-15

Executive Director	\$115,590	\$115,590	\$0	\$0	\$0	\$0	\$115,590
External Capacity	\$9,573	\$9,573	\$0	\$0	\$0	\$0	\$9,573
Inspector General	\$20,724	\$20,724	\$0	\$0	\$0	\$0	\$20,724
Total (1) Management	\$145,887	\$145,887	\$0	\$0	\$0	\$0	\$145,887
Utilities	\$2,693	\$2,693	\$0	\$0	\$0	\$0	\$2,693
Maintenance	\$179,759	\$179,759	\$0	\$0	\$0	\$0	\$179,759
Housing/Security	\$1,088,673	\$1,088,673	\$0	\$0	\$0	\$0	\$1,088,673
Food Service	\$139,557	\$139,557	\$0	\$0	\$0	\$0	\$139,557
Medical	\$244,821	\$244,821	\$0	\$0	\$0	\$0	\$244,821
Laundry	\$18,712	\$18,712	\$0	\$0	\$0	\$0	\$18,712
Superintendents	\$89,213	\$89,213	\$0	\$0	\$0	\$0	\$89,213
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$87,435	\$87,435	\$0	\$0	\$0	\$0	\$87,435
Case Management	\$127,305	\$127,305	\$0	\$0	\$0	\$0	\$127,305
Mental Health	\$38,343	\$38,343	\$0	\$0	\$0	\$0	\$38,343
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$87,477	\$87,477	\$0	\$0	\$0	\$0	\$87,477
Total (2) Institutions	\$2,103,988	\$2,103,988	\$0	\$0	\$0	\$0	\$2,103,988

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2015-16							
Executive Director	\$115,590	\$115,590	\$0	\$0	\$0	\$0	\$115,590
External Capacity	\$9,573	\$9,573	\$0	\$0	\$0	\$0	\$9,573
Inspector General	\$20,724	\$20,724	\$0	\$0	\$0	\$0	\$20,724
Total (1) Management	\$145,887	\$145,887	\$0	\$0	\$0	\$0	\$145,887
Utilities	\$2,693	\$2,693	\$0	\$0	\$0	\$0	\$2,693
Maintenance	\$179,759	\$179,759	\$0	\$0	\$0	\$0	\$179,759
Housing/Security	\$1,088,673	\$1,088,673	\$0	\$0	\$0	\$0	\$1,088,673
Food Service	\$139,557	\$139,557	\$0	\$0	\$0	\$0	\$139,557
Medical	\$244,821	\$244,821	\$0	\$0	\$0	\$0	\$244,821
Laundry	\$18,712	\$18,712	\$0	\$0	\$0	\$0	\$18,712
Superintendents	\$89,213	\$89,213	\$0	\$0	\$0	\$0	\$89,213
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$87,435	\$87,435	\$0	\$0	\$0	\$0	\$87,435
Case Management	\$127,305	\$127,305	\$0	\$0	\$0	\$0	\$127,305
Mental Health	\$38,343	\$38,343	\$0	\$0	\$0	\$0	\$38,343
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$87,477	\$87,477	\$0	\$0	\$0	\$0	\$87,477
Total (2) Institutions	\$2,103,988	\$2,103,988	\$0	\$0	\$0	\$0	\$2,103,988
Business Operations	\$52,429	\$52,429	\$0	\$0	\$0	\$0	\$52,429
Personnel	\$75,713	\$75,713	\$0	\$0	\$0	\$0	\$75,713
Offender Services	\$55,661	\$55,661	\$0	\$0	\$0	\$0	\$55,661
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$47,413	\$47,413	\$0	\$0	\$0	\$0	\$47,413
Training	\$14,367	\$14,367	\$0	\$0	\$0	\$0	\$14,367
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$7,372	\$7,372	\$0	\$0	\$0	\$0	\$7,372
Total (3) Support Services	\$252,955	\$252,955	\$0	\$0	\$0	\$0	\$252,955
Labor	\$44,903	\$44,903	\$0	\$0	\$0	\$0	\$44,903
Education	\$105,929	\$105,929	\$0	\$0	\$0	\$0	\$105,929
Recreation	\$54,513	\$54,513	\$0	\$0	\$0	\$0	\$54,513

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Shift Differential							
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
Total (1) Management	\$1,345	\$1,345	\$0	\$0	\$0	\$0	\$1,345
Utilities	(\$63)	(\$63)	\$0	\$0	\$0	\$0	(\$63)
Maintenance	\$147,689	\$147,689	\$0	\$0	\$0	\$0	\$147,689
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
Total (2) Institutions	\$6,317,985	\$6,317,985	\$0	\$0	\$0	\$0	\$6,317,985
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
Total (3) Support Services	\$4,376	\$4,376	\$0	\$0	\$0	\$0	\$4,376

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
Total (4) Inmate Programs	\$263,921	\$263,921	\$0	\$0	\$0	\$0	\$263,921
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
Community YOS	\$5	\$5	\$0	\$0	\$0	\$0	\$5
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$845	\$845	\$0	\$0	\$0	\$0	\$845
Total (6) Parole Board	\$59	\$59	\$0	\$0	\$0	\$0	\$59
Total (7) Correctional Industries	\$24,473	\$0	\$24,473	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$15	\$0	\$15	\$0	\$0	\$0	\$0
Total Expenditures	\$6,613,019	\$6,588,531	\$24,488	\$0	\$0	\$0	\$6,588,531
Total Appropriated	\$6,067,598	\$6,054,413	\$13,185	\$0	\$0	\$0	\$6,054,413
(Under)/Over Expenditures	\$545,421	\$534,118	\$11,303	\$0	\$0	\$0	\$534,118

FY 2013-14

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						
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$144,560	\$144,560	\$0	\$0	\$0	\$0	\$144,560

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	\$5,688,889	\$5,688,889	\$0	\$0	\$0	\$0	\$5,688,889
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	\$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	\$6,759,514	\$6,759,514	\$0	\$0	\$0	\$0	\$6,759,514
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	\$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
Total (4) Inmate Programs	\$286,932	\$286,932	\$0	\$0	\$0	\$0	\$286,932
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
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	\$19,566	\$0	\$19,566	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$156	\$0	\$156	\$0	\$0	\$0	\$0
Total Expenditures	\$7,066,168	\$7,046,447	\$19,722	\$0	\$0	\$0	\$7,046,446
Total Appropriated	\$7,073,831	\$7,046,447	\$27,384	\$0	\$0	\$0	\$7,046,447
(Under)/Over Expenditures	(\$7,663)	\$0	(\$7,662)	\$0	\$0	\$0	\$0

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
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$145,000
Housing/Security	\$4,757,665	\$4,757,665	\$0	\$0	\$0	\$0	\$4,757,665
Food Service	\$126,000	\$126,000	\$0	\$0	\$0	\$0	\$126,000
Medical	\$1,863,669	\$1,863,669	\$0	\$0	\$0	\$0	\$1,863,669
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	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$13,500
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	\$6,905,834	\$6,905,834	\$0	\$0	\$0	\$0	\$6,905,834

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2015-16							
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	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$145,000
Housing/Security	\$4,757,665	\$4,757,665	\$0	\$0	\$0	\$0	\$4,757,665
Food Service	\$126,000	\$126,000	\$0	\$0	\$0	\$0	\$126,000
Medical	\$1,863,669	\$1,863,669	\$0	\$0	\$0	\$0	\$1,863,669
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	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$13,500
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	\$6,905,834	\$6,905,834	\$0	\$0	\$0	\$0	\$6,905,834
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	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$17,000
Education	\$68,000	\$68,000	\$0	\$0	\$0	\$0	\$68,000
Recreation	\$223,000	\$223,000	\$0	\$0	\$0	\$0	\$223,000

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