

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 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
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

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
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	\$185,888	\$185,888	\$0	\$0	\$0	\$0	\$185,888
External Capacity	\$106,630	\$106,630	\$0	\$0	\$0	\$0	\$106,630
Inspector General	\$367,866	\$367,866	\$0	\$0	\$0	\$0	\$367,866
Total (1) Management	\$660,384	\$660,384	\$0	\$0	\$0	\$0	\$660,384
Utilities	\$4,947	\$4,947	\$0	\$0	\$0	\$0	\$4,947
Maintenance	\$2,298,031	\$2,298,031	\$0	\$0	\$0	\$0	\$2,298,031

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Housing/Security	\$22,085,107	\$22,085,107	\$0	\$0	\$0	\$0	\$22,085,107
Food Service	\$2,268,524	\$2,268,524	\$0	\$0	\$0	\$0	\$2,268,524
Medical	\$2,841,018	\$2,841,018	\$0	\$0	\$0	\$0	\$2,841,018
Laundry	\$236,350	\$236,350	\$0	\$0	\$0	\$0	\$236,350
Superintendents	\$1,225,715	\$1,225,715	\$0	\$0	\$0	\$0	\$1,225,715
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$1,234,614	\$1,234,614	\$0	\$0	\$0	\$0	\$1,234,614
Case Management	\$1,922,506	\$1,922,506	\$0	\$0	\$0	\$0	\$1,922,506
Mental Health	\$800,785	\$800,785	\$0	\$0	\$0	\$0	\$800,785
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$167,074	\$167,074	\$0	\$0	\$0	\$0	\$167,074
Total (2) Institutions	\$35,084,670	\$35,084,670	\$0	\$0	\$0	\$0	\$35,084,670
Business Operations	\$763,768	\$763,768	\$0	\$0	\$0	\$0	\$763,768
Personnel	\$135,680	\$135,680	\$0	\$0	\$0	\$0	\$135,680
Offender Services	\$385,305	\$385,305	\$0	\$0	\$0	\$0	\$385,305
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$311,940	\$311,940	\$0	\$0	\$0	\$0	\$311,940
Training	\$204,214	\$204,214	\$0	\$0	\$0	\$0	\$204,214
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$70,422	\$70,422	\$0	\$0	\$0	\$0	\$70,422
Total (3) Support Services	\$1,871,329	\$1,871,329	\$0	\$0	\$0	\$0	\$1,871,329
Labor	\$742,360	\$742,360	\$0	\$0	\$0	\$0	\$742,360
Education	\$1,402,233	\$1,402,233	\$0	\$0	\$0	\$0	\$1,402,233
Recreation	\$906,332	\$906,332	\$0	\$0	\$0	\$0	\$906,332
Drug & Alcohol	\$600,947	\$600,947	\$0	\$0	\$0	\$0	\$600,947
SOTP	\$329,322	\$329,322	\$0	\$0	\$0	\$0	\$329,322
Volunteers	\$58,345	\$0	\$58,345	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$4,039,539	\$3,981,194	\$58,345	\$0	\$0	\$0	\$3,981,194
Parole	\$1,988,246	\$1,988,246	\$0	\$0	\$0	\$0	\$1,988,246
Community	\$677,173	\$677,173	\$0	\$0	\$0	\$0	\$677,173

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Community YOS	\$43,918	\$43,918	\$0	\$0	\$0	\$0	\$43,918
Community Re-Entry	\$240,603	\$240,603	\$0	\$0	\$0	\$0	\$240,603
Total (5) Community Services	\$2,949,939	\$2,949,939	\$0	\$0	\$0	\$0	\$2,949,939
Total (6) Parole Board	\$108,512	\$108,512	\$0	\$0	\$0	\$0	\$108,512
Total (7) Correctional Industries	\$1,140,494	\$0	\$1,140,494	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$201,580	\$0	\$201,580	\$0	\$0	\$0	\$0
Total Expenditures	\$46,056,447	\$44,656,028	\$1,400,419	\$0	\$0	\$0	\$44,656,028
Total Appropriated	\$43,081,512	\$41,645,457	\$1,436,055	\$0	\$0	\$0	\$41,645,457
(Under)/Over Expenditures	\$2,974,935	\$3,010,571	(\$35,636)	\$0	\$0	\$0	\$3,010,571

FY 2015-16

Executive Director	\$680,044	\$680,044	\$0	\$0	\$0	\$0	\$680,044
External Capacity	\$135,412	\$135,412	\$0	\$0	\$0	\$0	\$135,412
Inspector General	\$416,293	\$416,293	\$0	\$0	\$0	\$0	\$416,293
Total (1) Management	\$1,231,749	\$1,231,749	\$0	\$0	\$0	\$0	\$1,231,749
Utilities	\$75,228	\$75,228	\$0	\$0	\$0	\$0	\$75,228
Maintenance	\$2,679,808	\$2,679,808	\$0	\$0	\$0	\$0	\$2,679,808
Housing/Security	\$22,039,140	\$22,039,140	\$0	\$0	\$0	\$0	\$22,039,140
Food Service	\$2,521,867	\$2,521,867	\$0	\$0	\$0	\$0	\$2,521,867
Medical	\$3,676,849	\$3,676,849	\$0	\$0	\$0	\$0	\$3,676,849
Laundry	\$286,458	\$286,458	\$0	\$0	\$0	\$0	\$286,458
Superintendents	\$1,612,495	\$1,612,495	\$0	\$0	\$0	\$0	\$1,612,495
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$1,384,484	\$1,384,484	\$0	\$0	\$0	\$0	\$1,384,484
Case Management	\$2,345,959	\$2,345,959	\$0	\$0	\$0	\$0	\$2,345,959
Mental Health	\$309,975	\$309,975	\$0	\$0	\$0	\$0	\$309,975
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$308,475	\$308,475	\$0	\$0	\$0	\$0	\$308,475
Total (2) Institutions	\$37,240,738	\$37,240,738	\$0	\$0	\$0	\$0	\$37,240,738

Department of: Corrections
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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2016-17							
Executive Director	\$666,234	\$666,234	\$0	\$0	\$0	\$0	\$666,234
External Capacity	\$132,662	\$132,662	\$0	\$0	\$0	\$0	\$132,662
Inspector General	\$407,839	\$407,839	\$0	\$0	\$0	\$0	\$407,839
Total (1) Management	\$1,206,736	\$1,206,736	\$0	\$0	\$0	\$0	\$1,206,736
Utilities	\$73,700	\$73,700	\$0	\$0	\$0	\$0	\$73,700
Maintenance	\$2,625,388	\$2,625,388	\$0	\$0	\$0	\$0	\$2,625,388
Housing/Security	\$21,591,585	\$21,591,585	\$0	\$0	\$0	\$0	\$21,591,585
Food Service	\$2,470,655	\$2,470,655	\$0	\$0	\$0	\$0	\$2,470,655
Medical	\$3,602,182	\$3,602,182	\$0	\$0	\$0	\$0	\$3,602,182
Laundry	\$280,641	\$280,641	\$0	\$0	\$0	\$0	\$280,641
Superintendents	\$1,579,750	\$1,579,750	\$0	\$0	\$0	\$0	\$1,579,750
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$1,356,369	\$1,356,369	\$0	\$0	\$0	\$0	\$1,356,369
Case Management	\$2,298,319	\$2,298,319	\$0	\$0	\$0	\$0	\$2,298,319
Mental Health	\$303,680	\$303,680	\$0	\$0	\$0	\$0	\$303,680
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$302,211	\$302,211	\$0	\$0	\$0	\$0	\$302,211
Total (2) Institutions	\$36,484,481	\$36,484,481	\$0	\$0	\$0	\$0	\$36,484,481
Business Operations	\$929,951	\$929,951	\$0	\$0	\$0	\$0	\$929,951
Personnel	\$209,000	\$209,000	\$0	\$0	\$0	\$0	\$209,000
Offender Services	\$443,175	\$443,175	\$0	\$0	\$0	\$0	\$443,175
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$369,001	\$369,001	\$0	\$0	\$0	\$0	\$369,001
Training	\$233,614	\$233,614	\$0	\$0	\$0	\$0	\$233,614
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$83,752	\$83,752	\$0	\$0	\$0	\$0	\$83,752
Total (3) Support Services	\$2,268,492	\$2,268,492	\$0	\$0	\$0	\$0	\$2,268,492
Labor	\$907,975	\$907,975	\$0	\$0	\$0	\$0	\$907,975
Education	\$1,673,771	\$1,673,771	\$0	\$0	\$0	\$0	\$1,673,771
Recreation	\$1,037,602	\$1,037,602	\$0	\$0	\$0	\$0	\$1,037,602

Department of: Corrections
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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Drug & Alcohol	\$1,210,931	\$1,210,931	\$0	\$0	\$0	\$0	\$1,210,931
SOTP	\$401,494	\$401,494	\$0	\$0	\$0	\$0	\$401,494
Volunteers	\$35,167	\$35,167	\$0	\$0	\$0	\$0	\$35,167
Total (4) Inmate Programs	\$5,266,940	\$5,266,940	\$0	\$0	\$0	\$0	\$5,266,940
Parole	\$2,367,873	\$2,367,873	\$0	\$0	\$0	\$0	\$2,367,873
Community	\$737,938	\$737,938	\$0	\$0	\$0	\$0	\$737,938
Community YOS	\$37,242	\$37,242	\$0	\$0	\$0	\$0	\$37,242
Community Re-Entry	\$520,451	\$520,451	\$0	\$0	\$0	\$0	\$520,451
Total (5) Community Services	\$3,663,504	\$3,663,504	\$0	\$0	\$0	\$0	\$3,663,504
Total (6) Parole Board	\$109,198	\$109,198	\$0	\$0	\$0	\$0	\$109,198
Total (7) Correctional Industries	\$1,301,404	\$0	\$1,301,404	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$180,833	\$0	\$180,833	\$0	\$0	\$0	\$0
Total Expenditures	\$50,481,587	\$48,999,350	\$1,482,237	\$0	\$0	\$0	\$48,999,350
Total Appropriated	\$50,481,587	\$48,999,350	\$1,482,237	\$0	\$0	\$0	\$48,999,350
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Short Term Disability (STD)

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
Food Service	\$29,431	\$29,431	\$0	\$0	\$0	\$0	\$29,431
Medical	\$57,479	\$57,479	\$0	\$0	\$0	\$0	\$57,479

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
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

Department of: Corrections
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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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	\$4,164	\$4,164	\$0	\$0	\$0	\$0	\$4,164
External Capacity	\$2,257	\$2,257	\$0	\$0	\$0	\$0	\$2,257
Inspector General	\$7,251	\$7,251	\$0	\$0	\$0	\$0	\$7,251
Total (1) Management	\$13,672	\$13,672	\$0	\$0	\$0	\$0	\$13,672
Utilities	\$514	\$514	\$0	\$0	\$0	\$0	\$514
Maintenance	\$35,599	\$35,599	\$0	\$0	\$0	\$0	\$35,599
Housing/Security	\$316,317	\$316,317	\$0	\$0	\$0	\$0	\$316,317
Food Service	\$33,794	\$33,794	\$0	\$0	\$0	\$0	\$33,794
Medical	\$53,115	\$53,115	\$0	\$0	\$0	\$0	\$53,115
Laundry	\$4,049	\$4,049	\$0	\$0	\$0	\$0	\$4,049
Superintendents	\$21,211	\$21,211	\$0	\$0	\$0	\$0	\$21,211
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$19,732	\$19,732	\$0	\$0	\$0	\$0	\$19,732
Case Management	\$32,615	\$32,615	\$0	\$0	\$0	\$0	\$32,615
Mental Health	\$15,348	\$15,348	\$0	\$0	\$0	\$0	\$15,348
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$2,901	\$2,901	\$0	\$0	\$0	\$0	\$2,901
Total (2) Institutions	\$535,193	\$535,193	\$0	\$0	\$0	\$0	\$535,193

Department of: Corrections
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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Business Operations	\$11,911	\$11,911	\$0	\$0	\$0	\$0	\$11,911
Personnel	\$2,523	\$2,523	\$0	\$0	\$0	\$0	\$2,523
Offender Services	\$5,869	\$5,869	\$0	\$0	\$0	\$0	\$5,869
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$3,924	\$3,924	\$0	\$0	\$0	\$0	\$3,924
Training	\$3,827	\$3,827	\$0	\$0	\$0	\$0	\$3,827
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$1,750	\$1,750	\$0	\$0	\$0	\$0	\$1,750
Total (3) Support Services	\$29,804	\$29,804	\$0	\$0	\$0	\$0	\$29,804
Labor	\$10,133	\$10,133	\$0	\$0	\$0	\$0	\$10,133
Education	\$23,403	\$23,403	\$0	\$0	\$0	\$0	\$23,403
Recreation	\$12,885	\$12,885	\$0	\$0	\$0	\$0	\$12,885
Drug & Alcohol	\$9,704	\$9,704	\$0	\$0	\$0	\$0	\$9,704
SOTP	\$5,570	\$5,570	\$0	\$0	\$0	\$0	\$5,570
Volunteers	\$954	\$0	\$954	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$62,650	\$61,696	\$954	\$0	\$0	\$0	\$61,696
Parole	\$32,574	\$32,574	\$0	\$0	\$0	\$0	\$32,574
Community	\$11,829	\$11,829	\$0	\$0	\$0	\$0	\$11,829
Community YOS	\$945	\$945	\$0	\$0	\$0	\$0	\$945
Community Re-Entry	\$4,036	\$4,036	\$0	\$0	\$0	\$0	\$4,036
Total (5) Community Services	\$49,384	\$49,384	\$0	\$0	\$0	\$0	\$49,384
Total (6) Parole Board	\$2,311	\$2,311	\$0	\$0	\$0	\$0	\$2,311
Total (7) Correctional Industries	\$16,659	\$0	\$16,659	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$3,549	\$0	\$3,549	\$0	\$0	\$0	\$0
Total Expenditures	\$713,222	\$692,059	\$21,163	\$0	\$0	\$0	\$692,059
Total Appropriated	\$723,775	\$700,126	\$23,649	\$0	\$0	\$0	\$700,126
(Under)/Over Expenditures	(\$10,553)	(\$8,067)	(\$2,486)	\$0	\$0	\$0	(\$8,067)

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	\$4,992	\$4,992	\$0	\$0	\$0	\$0	\$4,992
External Capacity	\$2,311	\$2,311	\$0	\$0	\$0	\$0	\$2,311
Inspector General	\$7,866	\$7,866	\$0	\$0	\$0	\$0	\$7,866
Total (1) Management	\$15,169	\$15,169	\$0	\$0	\$0	\$0	\$15,169
Utilities	\$784	\$784	\$0	\$0	\$0	\$0	\$784
Maintenance	\$37,153	\$37,153	\$0	\$0	\$0	\$0	\$37,153
Housing/Security	\$285,341	\$285,341	\$0	\$0	\$0	\$0	\$285,341
Food Service	\$35,852	\$35,852	\$0	\$0	\$0	\$0	\$35,852
Medical	\$69,621	\$69,621	\$0	\$0	\$0	\$0	\$69,621
Laundry	\$4,339	\$4,339	\$0	\$0	\$0	\$0	\$4,339
Superintendents	\$22,376	\$22,376	\$0	\$0	\$0	\$0	\$22,376
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$20,794	\$20,794	\$0	\$0	\$0	\$0	\$20,794
Case Management	\$34,922	\$34,922	\$0	\$0	\$0	\$0	\$34,922
Mental Health	\$21,146	\$21,146	\$0	\$0	\$0	\$0	\$21,146
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$3,175	\$3,175	\$0	\$0	\$0	\$0	\$3,175
Total (2) Institutions	\$535,503	\$535,503	\$0	\$0	\$0	\$0	\$535,503
Business Operations	\$12,994	\$12,994	\$0	\$0	\$0	\$0	\$12,994
Personnel	\$2,795	\$2,795	\$0	\$0	\$0	\$0	\$2,795
Offender Services	\$6,265	\$6,265	\$0	\$0	\$0	\$0	\$6,265
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$4,142	\$4,142	\$0	\$0	\$0	\$0	\$4,142
Training	\$4,604	\$4,604	\$0	\$0	\$0	\$0	\$4,604
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$1,831	\$1,831	\$0	\$0	\$0	\$0	\$1,831
Total (3) Support Services	\$32,631	\$32,631	\$0	\$0	\$0	\$0	\$32,631

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$10,599	\$10,599	\$0	\$0	\$0	\$0	\$10,599
Education	\$26,049	\$26,049	\$0	\$0	\$0	\$0	\$26,049
Recreation	\$13,213	\$13,213	\$0	\$0	\$0	\$0	\$13,213
Drug & Alcohol	\$11,880	\$11,880	\$0	\$0	\$0	\$0	\$11,880
SOTP	\$8,350	\$8,350	\$0	\$0	\$0	\$0	\$8,350
Volunteers	\$1,141	\$1,141	\$0	\$0	\$0	\$0	\$1,141
Total (4) Inmate Programs	\$71,232	\$71,232	\$0	\$0	\$0	\$0	\$71,232
Parole	\$36,592	\$36,592	\$0	\$0	\$0	\$0	\$36,592
Community	\$11,609	\$11,609	\$0	\$0	\$0	\$0	\$11,609
Community YOS	\$1,258	\$1,258	\$0	\$0	\$0	\$0	\$1,258
Community Re-Entry	\$5,525	\$5,525	\$0	\$0	\$0	\$0	\$5,525
Total (5) Community Services	\$54,984	\$54,984	\$0	\$0	\$0	\$0	\$54,984
Total (6) Parole Board	\$2,351	\$2,351	\$0	\$0	\$0	\$0	\$2,351
Total (7) Correctional Industries	\$19,422	\$0	\$19,422	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$2,699	\$0	\$2,699	\$0	\$0	\$0	\$0
Total Expenditures	\$733,991	\$711,870	\$22,121	\$0	\$0	\$0	\$711,870
Total Appropriated	\$733,991	\$711,870	\$22,121	\$0	\$0	\$0	\$711,870
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2016-17

Executive Director	\$4,200	\$4,200	\$0	\$0	\$0	\$0	\$4,200
External Capacity	\$1,945	\$1,945	\$0	\$0	\$0	\$0	\$1,945
Inspector General	\$6,619	\$6,619	\$0	\$0	\$0	\$0	\$6,619
Total (1) Management	\$12,764	\$12,764	\$0	\$0	\$0	\$0	\$12,764
Utilities	\$660	\$660	\$0	\$0	\$0	\$0	\$660
Maintenance	\$31,262	\$31,262	\$0	\$0	\$0	\$0	\$31,262

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	\$240,093	\$240,093	\$0	\$0	\$0	\$0	\$240,093
Food Service	\$30,167	\$30,167	\$0	\$0	\$0	\$0	\$30,167
Medical	\$58,581	\$58,581	\$0	\$0	\$0	\$0	\$58,581
Laundry	\$3,651	\$3,651	\$0	\$0	\$0	\$0	\$3,651
Superintendents	\$18,828	\$18,828	\$0	\$0	\$0	\$0	\$18,828
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$17,497	\$17,497	\$0	\$0	\$0	\$0	\$17,497
Case Management	\$29,384	\$29,384	\$0	\$0	\$0	\$0	\$29,384
Mental Health	\$17,793	\$17,793	\$0	\$0	\$0	\$0	\$17,793
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$2,672	\$2,672	\$0	\$0	\$0	\$0	\$2,672
Total (2) Institutions	\$450,586	\$450,586	\$0	\$0	\$0	\$0	\$450,586
Business Operations	\$10,933	\$10,933	\$0	\$0	\$0	\$0	\$10,933
Personnel	\$2,352	\$2,352	\$0	\$0	\$0	\$0	\$2,352
Offender Services	\$5,272	\$5,272	\$0	\$0	\$0	\$0	\$5,272
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$3,485	\$3,485	\$0	\$0	\$0	\$0	\$3,485
Training	\$3,874	\$3,874	\$0	\$0	\$0	\$0	\$3,874
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$1,541	\$1,541	\$0	\$0	\$0	\$0	\$1,541
Total (3) Support Services	\$27,457	\$27,457	\$0	\$0	\$0	\$0	\$27,457
Labor	\$8,918	\$8,918	\$0	\$0	\$0	\$0	\$8,918
Education	\$21,918	\$21,918	\$0	\$0	\$0	\$0	\$21,918
Recreation	\$11,118	\$11,118	\$0	\$0	\$0	\$0	\$11,118
Drug & Alcohol	\$9,996	\$9,996	\$0	\$0	\$0	\$0	\$9,996
SOTP	\$7,026	\$7,026	\$0	\$0	\$0	\$0	\$7,026
Volunteers	\$960	\$960	\$0	\$0	\$0	\$0	\$960
Total (4) Inmate Programs	\$59,936	\$59,936	\$0	\$0	\$0	\$0	\$59,936
Parole	\$30,789	\$30,789	\$0	\$0	\$0	\$0	\$30,789
Community	\$9,768	\$9,768	\$0	\$0	\$0	\$0	\$9,768

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	\$1,059	\$1,059	\$0	\$0	\$0	\$0	\$1,059
Community Re-Entry	\$4,649	\$4,649	\$0	\$0	\$0	\$0	\$4,649
Total (5) Community Services	\$46,265	\$46,265	\$0	\$0	\$0	\$0	\$46,265
Total (6) Parole Board	\$1,978	\$1,978	\$0	\$0	\$0	\$0	\$1,978
Total (7) Correctional Industries	\$16,080	\$0	\$16,080	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$2,235	\$0	\$2,235	\$0	\$0	\$0	\$0
Total Expenditures	\$617,301	\$598,986	\$18,315	\$0	\$0	\$0	\$598,986
Total Appropriated	\$617,301	\$598,986	\$18,315	\$0	\$0	\$0	\$598,986
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

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
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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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	\$76,873	\$76,873	\$0	\$0	\$0	\$0	\$76,873
External Capacity	\$40,381	\$40,381	\$0	\$0	\$0	\$0	\$40,381
Inspector General	\$138,517	\$138,517	\$0	\$0	\$0	\$0	\$138,517
Total (1) Management	\$255,770	\$255,770	\$0	\$0	\$0	\$0	\$255,770
Utilities	\$9,427	\$9,427	\$0	\$0	\$0	\$0	\$9,427
Maintenance	\$635,081	\$635,081	\$0	\$0	\$0	\$0	\$635,081
Housing/Security	\$5,859,062	\$5,859,062	\$0	\$0	\$0	\$0	\$5,859,062
Food Service	\$618,420	\$618,420	\$0	\$0	\$0	\$0	\$618,420
Medical	\$1,021,294	\$1,021,294	\$0	\$0	\$0	\$0	\$1,021,294
Laundry	\$72,391	\$72,391	\$0	\$0	\$0	\$0	\$72,391
Superintendents	\$381,952	\$381,952	\$0	\$0	\$0	\$0	\$381,952
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$354,207	\$354,207	\$0	\$0	\$0	\$0	\$354,207
Case Management	\$582,766	\$582,766	\$0	\$0	\$0	\$0	\$582,766
Mental Health	\$279,721	\$279,721	\$0	\$0	\$0	\$0	\$279,721
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$51,285	\$51,285	\$0	\$0	\$0	\$0	\$51,285
Total (2) Institutions	\$9,865,604	\$9,865,604	\$0	\$0	\$0	\$0	\$9,865,604
Business Operations	\$216,831	\$216,831	\$0	\$0	\$0	\$0	\$216,831
Personnel	\$49,373	\$49,373	\$0	\$0	\$0	\$0	\$49,373

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Offender Services	\$106,676	\$106,676	\$0	\$0	\$0	\$0	\$106,676
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$71,794	\$71,794	\$0	\$0	\$0	\$0	\$71,794
Training	\$70,282	\$70,282	\$0	\$0	\$0	\$0	\$70,282
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$32,695	\$32,695	\$0	\$0	\$0	\$0	\$32,695
Total (3) Support Services	\$547,651	\$547,651	\$0	\$0	\$0	\$0	\$547,651
Labor	\$178,739	\$178,739	\$0	\$0	\$0	\$0	\$178,739
Education	\$417,715	\$417,715	\$0	\$0	\$0	\$0	\$417,715
Recreation	\$230,601	\$230,601	\$0	\$0	\$0	\$0	\$230,601
Drug & Alcohol	\$173,808	\$173,808	\$0	\$0	\$0	\$0	\$173,808
SOTP	\$99,136	\$99,136	\$0	\$0	\$0	\$0	\$99,136
Volunteers	\$16,561	\$0	\$16,561	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$1,116,559	\$1,099,998	\$16,561	\$0	\$0	\$0	\$1,099,998
Parole	\$601,564	\$601,564	\$0	\$0	\$0	\$0	\$601,564
Community	\$213,461	\$213,461	\$0	\$0	\$0	\$0	\$213,461
Community YOS	\$17,620	\$17,620	\$0	\$0	\$0	\$0	\$17,620
Community Re-Entry	\$73,141	\$73,141	\$0	\$0	\$0	\$0	\$73,141
Total (5) Community Services	\$905,785	\$905,785	\$0	\$0	\$0	\$0	\$905,785
Total (6) Parole Board	\$41,107	\$41,107	\$0	\$0	\$0	\$0	\$41,107
Total (7) Correctional Industries	\$312,776	\$0	\$312,776	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$63,609	\$0	\$63,609	\$0	\$0	\$0	\$0
Total Expenditures	\$13,108,862	\$12,715,915	\$392,946	\$0	\$0	\$0	\$12,715,915
Total Appropriated	\$13,468,044	\$13,035,525	\$432,519	\$0	\$0	\$0	\$13,035,525
(Under)/Over Expenditures	(\$359,182)	(\$319,610)	(\$39,573)	\$0	\$0	\$0	(\$319,610)

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	\$97,124	\$97,124	\$0	\$0	\$0	\$0	\$97,124
External Capacity	\$44,966	\$44,966	\$0	\$0	\$0	\$0	\$44,966
Inspector General	\$153,034	\$153,034	\$0	\$0	\$0	\$0	\$153,034
Total (1) Management	\$295,124	\$295,124	\$0	\$0	\$0	\$0	\$295,124
Utilities	\$15,259	\$15,259	\$0	\$0	\$0	\$0	\$15,259
Maintenance	\$722,798	\$722,798	\$0	\$0	\$0	\$0	\$722,798
Housing/Security	\$5,772,607	\$5,772,607	\$0	\$0	\$0	\$0	\$5,772,607
Food Service	\$697,484	\$697,484	\$0	\$0	\$0	\$0	\$697,484
Medical	\$1,854,464	\$1,854,464	\$0	\$0	\$0	\$0	\$1,854,464
Laundry	\$84,414	\$84,414	\$0	\$0	\$0	\$0	\$84,414
Superintendents	\$435,325	\$435,325	\$0	\$0	\$0	\$0	\$435,325
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$404,543	\$404,543	\$0	\$0	\$0	\$0	\$404,543
Case Management	\$679,404	\$679,404	\$0	\$0	\$0	\$0	\$679,404
Mental Health	\$411,387	\$411,387	\$0	\$0	\$0	\$0	\$411,387
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$61,764	\$61,764	\$0	\$0	\$0	\$0	\$61,764
Total (2) Institutions	\$11,139,449	\$11,139,449	\$0	\$0	\$0	\$0	\$11,139,449
Business Operations	\$252,800	\$252,800	\$0	\$0	\$0	\$0	\$252,800
Personnel	\$54,373	\$54,373	\$0	\$0	\$0	\$0	\$54,373
Offender Services	\$121,893	\$121,893	\$0	\$0	\$0	\$0	\$121,893
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$80,576	\$80,576	\$0	\$0	\$0	\$0	\$80,576
Training	\$89,565	\$89,565	\$0	\$0	\$0	\$0	\$89,565
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$35,629	\$35,629	\$0	\$0	\$0	\$0	\$35,629
Total (3) Support Services	\$634,836	\$634,836	\$0	\$0	\$0	\$0	\$634,836

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$206,208	\$206,208	\$0	\$0	\$0	\$0	\$206,208
Education	\$506,783	\$506,783	\$0	\$0	\$0	\$0	\$506,783
Recreation	\$257,053	\$257,053	\$0	\$0	\$0	\$0	\$257,053
Drug & Alcohol	\$231,117	\$231,117	\$0	\$0	\$0	\$0	\$231,117
SOTP	\$162,441	\$162,441	\$0	\$0	\$0	\$0	\$162,441
Volunteers	\$22,199	\$22,199	\$0	\$0	\$0	\$0	\$22,199
Total (4) Inmate Programs	\$1,385,801	\$1,385,801	\$0	\$0	\$0	\$0	\$1,385,801
Parole	\$711,893	\$711,893	\$0	\$0	\$0	\$0	\$711,893
Community	\$225,849	\$225,849	\$0	\$0	\$0	\$0	\$225,849
Community YOS	\$24,474	\$24,474	\$0	\$0	\$0	\$0	\$24,474
Community Re-Entry	\$107,492	\$107,492	\$0	\$0	\$0	\$0	\$107,492
Total (5) Community Services	\$1,069,708	\$1,069,708	\$0	\$0	\$0	\$0	\$1,069,708
Total (6) Parole Board	\$45,736	\$45,736	\$0	\$0	\$0	\$0	\$45,736
Total (7) Correctional Industries	\$390,982	\$0	\$390,982	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$54,327	\$0	\$54,327	\$0	\$0	\$0	\$0
Total Expenditures	\$15,015,963	\$14,570,654	\$445,309	\$0	\$0	\$0	\$14,570,654
Total Appropriated	\$15,015,963	\$14,570,654	\$445,309	\$0	\$0	\$0	\$14,570,654
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2016-17

Executive Director	\$103,263	\$103,263	\$0	\$0	\$0	\$0	\$103,263
External Capacity	\$47,808	\$47,808	\$0	\$0	\$0	\$0	\$47,808
Inspector General	\$162,706	\$162,706	\$0	\$0	\$0	\$0	\$162,706
Total (1) Management	\$313,777	\$313,777	\$0	\$0	\$0	\$0	\$313,777

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$16,223	\$16,223	\$0	\$0	\$0	\$0	\$16,223
Maintenance	\$768,482	\$768,482	\$0	\$0	\$0	\$0	\$768,482
Housing/Security	\$6,137,464	\$6,137,464	\$0	\$0	\$0	\$0	\$6,137,464
Food Service	\$741,568	\$741,568	\$0	\$0	\$0	\$0	\$741,568
Medical	\$1,971,675	\$1,971,675	\$0	\$0	\$0	\$0	\$1,971,675
Laundry	\$89,749	\$89,749	\$0	\$0	\$0	\$0	\$89,749
Superintendents	\$462,840	\$462,840	\$0	\$0	\$0	\$0	\$462,840
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$430,112	\$430,112	\$0	\$0	\$0	\$0	\$430,112
Case Management	\$722,346	\$722,346	\$0	\$0	\$0	\$0	\$722,346
Mental Health	\$437,389	\$437,389	\$0	\$0	\$0	\$0	\$437,389
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$65,668	\$65,668	\$0	\$0	\$0	\$0	\$65,668
Total (2) Institutions	\$11,843,516	\$11,843,516	\$0	\$0	\$0	\$0	\$11,843,516
Business Operations	\$268,778	\$268,778	\$0	\$0	\$0	\$0	\$268,778
Personnel	\$57,810	\$57,810	\$0	\$0	\$0	\$0	\$57,810
Offender Services	\$129,597	\$129,597	\$0	\$0	\$0	\$0	\$129,597
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$85,669	\$85,669	\$0	\$0	\$0	\$0	\$85,669
Training	\$95,226	\$95,226	\$0	\$0	\$0	\$0	\$95,226
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$37,881	\$37,881	\$0	\$0	\$0	\$0	\$37,881
Total (3) Support Services	\$674,961	\$674,961	\$0	\$0	\$0	\$0	\$674,961
Labor	\$219,241	\$219,241	\$0	\$0	\$0	\$0	\$219,241
Education	\$538,814	\$538,814	\$0	\$0	\$0	\$0	\$538,814
Recreation	\$273,300	\$273,300	\$0	\$0	\$0	\$0	\$273,300
Drug & Alcohol	\$245,725	\$245,725	\$0	\$0	\$0	\$0	\$245,725
SOTP	\$172,708	\$172,708	\$0	\$0	\$0	\$0	\$172,708
Volunteers	\$23,602	\$23,602	\$0	\$0	\$0	\$0	\$23,602
Total (4) Inmate Programs	\$1,473,390	\$1,473,390	\$0	\$0	\$0	\$0	\$1,473,390

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$756,888	\$756,888	\$0	\$0	\$0	\$0	\$756,888
Community	\$240,124	\$240,124	\$0	\$0	\$0	\$0	\$240,124
Community YOS	\$26,021	\$26,021	\$0	\$0	\$0	\$0	\$26,021
Community Re-Entry	\$114,286	\$114,286	\$0	\$0	\$0	\$0	\$114,286
Total (5) Community Services	\$1,137,319	\$1,137,319	\$0	\$0	\$0	\$0	\$1,137,319
Total (6) Parole Board	\$48,627	\$48,627	\$0	\$0	\$0	\$0	\$48,627
Total (7) Correctional Industries	\$407,514	\$0	\$407,514	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$56,624	\$0	\$56,624	\$0	\$0	\$0	\$0
Total Expenditures	\$15,955,728	\$15,491,590	\$464,138	\$0	\$0	\$0	\$15,491,590
Total Appropriated	\$15,955,728	\$15,491,590	\$464,138	\$0	\$0	\$0	\$15,491,590
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

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
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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Community Supervision	\$89,216	\$89,216	\$0	\$0	\$0	\$0	\$89,216
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	\$72,110	\$72,110	\$0	\$0	\$0	\$0	\$72,110
External Capacity	\$37,857	\$37,857	\$0	\$0	\$0	\$0	\$37,857
Inspector General	\$129,869	\$129,869	\$0	\$0	\$0	\$0	\$129,869
Total (1) Management	\$239,835	\$239,835	\$0	\$0	\$0	\$0	\$239,835
Utilities	\$8,830	\$8,830	\$0	\$0	\$0	\$0	\$8,830
Maintenance	\$595,240	\$595,240	\$0	\$0	\$0	\$0	\$595,240
Housing/Security	\$5,492,458	\$5,492,458	\$0	\$0	\$0	\$0	\$5,492,458
Food Service	\$579,843	\$579,843	\$0	\$0	\$0	\$0	\$579,843
Medical	\$1,017,183	\$1,017,183	\$0	\$0	\$0	\$0	\$1,017,183
Laundry	\$67,879	\$67,879	\$0	\$0	\$0	\$0	\$67,879
Superintendents	\$357,395	\$357,395	\$0	\$0	\$0	\$0	\$357,395
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$332,035	\$332,035	\$0	\$0	\$0	\$0	\$332,035
Case Management	\$546,549	\$546,549	\$0	\$0	\$0	\$0	\$546,549

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Mental Health	\$262,108	\$262,108	\$0	\$0	\$0	\$0	\$262,108
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$48,066	\$48,066	\$0	\$0	\$0	\$0	\$48,066
Total (2) Institutions	\$9,307,587	\$9,307,587	\$0	\$0	\$0	\$0	\$9,307,587
Business Operations	\$203,267	\$203,267	\$0	\$0	\$0	\$0	\$203,267
Personnel	\$46,247	\$46,247	\$0	\$0	\$0	\$0	\$46,247
Offender Services	\$100,007	\$100,007	\$0	\$0	\$0	\$0	\$100,007
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$67,294	\$67,294	\$0	\$0	\$0	\$0	\$67,294
Training	\$65,964	\$65,964	\$0	\$0	\$0	\$0	\$65,964
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$30,658	\$30,658	\$0	\$0	\$0	\$0	\$30,658
Total (3) Support Services	\$513,436	\$513,436	\$0	\$0	\$0	\$0	\$513,436
Labor	\$169,532	\$169,532	\$0	\$0	\$0	\$0	\$169,532
Education	\$391,595	\$391,595	\$0	\$0	\$0	\$0	\$391,595
Recreation	\$216,158	\$216,158	\$0	\$0	\$0	\$0	\$216,158
Drug & Alcohol	\$162,990	\$162,990	\$0	\$0	\$0	\$0	\$162,990
SOTP	\$92,491	\$92,491	\$0	\$0	\$0	\$0	\$92,491
Volunteers	\$15,498	\$0	\$15,498	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$1,048,263	\$1,032,765	\$15,498	\$0	\$0	\$0	\$1,032,765
Parole	\$564,215	\$564,215	\$0	\$0	\$0	\$0	\$564,215
Community	\$200,076	\$200,076	\$0	\$0	\$0	\$0	\$200,076
Community YOS	\$16,521	\$16,521	\$0	\$0	\$0	\$0	\$16,521
Community Re-Entry	\$68,620	\$68,620	\$0	\$0	\$0	\$0	\$68,620
Total (5) Community Services	\$849,433	\$849,433	\$0	\$0	\$0	\$0	\$849,433
Total (6) Parole Board	\$38,566	\$38,566	\$0	\$0	\$0	\$0	\$38,566

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total (7) Correctional Industries	\$293,123	\$0	\$293,123	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$59,598	\$0	\$59,598	\$0	\$0	\$0	\$0
Total Expenditures	\$12,349,841	\$11,981,622	\$368,219	\$0	\$0	\$0	\$11,981,622
Total Appropriated	\$12,627,424	\$12,221,938	\$405,486	\$0	\$0	\$0	\$12,221,938
(Under)/Over Expenditures	(\$277,583)	(\$240,316)	(\$37,267)	\$0	\$0	\$0	(\$240,316)

FY 2015-16

Executive Director	\$93,777	\$93,777	\$0	\$0	\$0	\$0	\$93,777
External Capacity	\$43,417	\$43,417	\$0	\$0	\$0	\$0	\$43,417
Inspector General	\$147,761	\$147,761	\$0	\$0	\$0	\$0	\$147,761
Total (1) Management	\$284,955	\$284,955	\$0	\$0	\$0	\$0	\$284,955
Utilities	\$14,734	\$14,734	\$0	\$0	\$0	\$0	\$14,734
Maintenance	\$697,890	\$697,890	\$0	\$0	\$0	\$0	\$697,890
Housing/Security	\$5,456,451	\$5,456,451	\$0	\$0	\$0	\$0	\$5,456,451
Food Service	\$673,448	\$673,448	\$0	\$0	\$0	\$0	\$673,448
Medical	\$1,907,789	\$1,907,789	\$0	\$0	\$0	\$0	\$1,907,789
Laundry	\$81,505	\$81,505	\$0	\$0	\$0	\$0	\$81,505
Superintendents	\$420,323	\$420,323	\$0	\$0	\$0	\$0	\$420,323
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$390,602	\$390,602	\$0	\$0	\$0	\$0	\$390,602
Case Management	\$655,991	\$655,991	\$0	\$0	\$0	\$0	\$655,991
Mental Health	\$397,211	\$397,211	\$0	\$0	\$0	\$0	\$397,211
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$59,637	\$59,637	\$0	\$0	\$0	\$0	\$59,637
Total (2) Institutions	\$10,755,581	\$10,755,581	\$0	\$0	\$0	\$0	\$10,755,581
Business Operations	\$244,088	\$244,088	\$0	\$0	\$0	\$0	\$244,088
Personnel	\$52,500	\$52,500	\$0	\$0	\$0	\$0	\$52,500

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2016-17							
Executive Director	\$102,187	\$102,187	\$0	\$0	\$0	\$0	\$102,187
External Capacity	\$47,311	\$47,311	\$0	\$0	\$0	\$0	\$47,311
Inspector General	\$161,012	\$161,012	\$0	\$0	\$0	\$0	\$161,012
Total (1) Management	\$310,510	\$310,510	\$0	\$0	\$0	\$0	\$310,510
Utilities	\$16,055	\$16,055	\$0	\$0	\$0	\$0	\$16,055
Maintenance	\$760,477	\$760,477	\$0	\$0	\$0	\$0	\$760,477
Housing/Security	\$5,945,788	\$5,945,788	\$0	\$0	\$0	\$0	\$5,945,788
Food Service	\$733,843	\$733,843	\$0	\$0	\$0	\$0	\$733,843
Medical	\$2,078,880	\$2,078,880	\$0	\$0	\$0	\$0	\$2,078,880
Laundry	\$88,814	\$88,814	\$0	\$0	\$0	\$0	\$88,814
Superintendents	\$458,018	\$458,018	\$0	\$0	\$0	\$0	\$458,018
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$425,631	\$425,631	\$0	\$0	\$0	\$0	\$425,631
Case Management	\$714,821	\$714,821	\$0	\$0	\$0	\$0	\$714,821
Mental Health	\$432,833	\$432,833	\$0	\$0	\$0	\$0	\$432,833
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$64,985	\$64,985	\$0	\$0	\$0	\$0	\$64,985
Total (2) Institutions	\$11,720,147	\$11,720,147	\$0	\$0	\$0	\$0	\$11,720,147
Business Operations	\$265,978	\$265,978	\$0	\$0	\$0	\$0	\$265,978
Personnel	\$57,208	\$57,208	\$0	\$0	\$0	\$0	\$57,208
Offender Services	\$128,247	\$128,247	\$0	\$0	\$0	\$0	\$128,247
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$84,777	\$84,777	\$0	\$0	\$0	\$0	\$84,777
Training	\$94,234	\$94,234	\$0	\$0	\$0	\$0	\$94,234
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$37,486	\$37,486	\$0	\$0	\$0	\$0	\$37,486
Total (3) Support Services	\$667,931	\$667,931	\$0	\$0	\$0	\$0	\$667,931

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$216,956	\$216,956	\$0	\$0	\$0	\$0	\$216,956
Education	\$533,201	\$533,201	\$0	\$0	\$0	\$0	\$533,201
Recreation	\$270,453	\$270,453	\$0	\$0	\$0	\$0	\$270,453
Drug & Alcohol	\$243,164	\$243,164	\$0	\$0	\$0	\$0	\$243,164
SOTP	\$170,908	\$170,908	\$0	\$0	\$0	\$0	\$170,908
Volunteers	\$23,356	\$23,356	\$0	\$0	\$0	\$0	\$23,356
Total (4) Inmate Programs	\$1,458,039	\$1,458,039	\$0	\$0	\$0	\$0	\$1,458,039
Parole	\$749,003	\$749,003	\$0	\$0	\$0	\$0	\$749,003
Community	\$237,623	\$237,623	\$0	\$0	\$0	\$0	\$237,623
Community YOS	\$25,750	\$25,750	\$0	\$0	\$0	\$0	\$25,750
Community Re-Entry	\$113,096	\$113,096	\$0	\$0	\$0	\$0	\$113,096
Total (5) Community Services	\$1,125,472	\$1,125,472	\$0	\$0	\$0	\$0	\$1,125,472
Total (6) Parole Board	\$48,120	\$48,120	\$0	\$0	\$0	\$0	\$48,120
Total (7) Correctional Industries	\$403,269	\$0	\$403,269	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$56,034	\$0	\$56,034	\$0	\$0	\$0	\$0
Total Expenditures	\$15,789,522	\$15,330,219	\$459,303	\$0	\$0	\$0	\$15,330,219
Total Appropriated	\$15,789,522	\$15,330,219	\$459,303	\$0	\$0	\$0	\$15,330,219
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Salary Survey

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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$90,747	\$90,747	\$0	\$0	\$0	\$0	\$90,747
Maintenance	\$374,473	\$374,473	\$0	\$0	\$0	\$0	\$374,473
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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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	\$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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
Drug & Alcohol	\$365,173	\$365,173	\$0	\$0	\$0	\$0	\$365,173
SOTP	\$58,346	\$58,346	\$0	\$0	\$0	\$0	\$58,346
Volunteers	\$9,100	\$0	\$9,100	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$1,095,983	\$1,086,883	\$9,100	\$0	\$0	\$0	\$1,086,883
Parole	\$658,595	\$658,595	\$0	\$0	\$0	\$0	\$658,595
Community	\$193,638	\$193,638	\$0	\$0	\$0	\$0	\$193,638
Community YOS	\$10,328	\$10,328	\$0	\$0	\$0	\$0	\$10,328
Community Re-Entry	\$48,116	\$48,116	\$0	\$0	\$0	\$0	\$48,116
Total (5) Community Services	\$910,677	\$910,677	\$0	\$0	\$0	\$0	\$910,677

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total (6) Parole Board	\$23,873	\$23,873	\$0	\$0	\$0	\$0	\$23,873
Total (7) Correctional Industries	\$255,166	\$0	\$255,166	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$26,356	\$0	\$26,356	\$0	\$0	\$0	\$0
Total Expenditures	\$8,687,747	\$8,397,125	\$290,622	\$0	\$0	\$0	\$8,397,125
Total Appropriated	\$8,687,747	\$8,397,125	\$290,622	\$0	\$0	\$0	\$8,397,125
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2015-16

Executive Director	\$11,419	\$11,419	\$0	\$0	\$0	\$0	\$11,419
External Capacity	\$6,439	\$6,439	\$0	\$0	\$0	\$0	\$6,439
Inspector General	\$20,112	\$20,112	\$0	\$0	\$0	\$0	\$20,112
Total (1) Management	\$37,970	\$37,970	\$0	\$0	\$0	\$0	\$37,970
Utilities	\$1,405	\$1,405	\$0	\$0	\$0	\$0	\$1,405
Maintenance	\$98,522	\$98,522	\$0	\$0	\$0	\$0	\$98,522
Housing/Security	\$850,932	\$850,932	\$0	\$0	\$0	\$0	\$850,932
Food Service	\$94,384	\$94,384	\$0	\$0	\$0	\$0	\$94,384
Medical	\$144,660	\$144,660	\$0	\$0	\$0	\$0	\$144,660
Laundry	\$11,576	\$11,576	\$0	\$0	\$0	\$0	\$11,576
Superintendents	\$58,153	\$58,153	\$0	\$0	\$0	\$0	\$58,153
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$53,942	\$53,942	\$0	\$0	\$0	\$0	\$53,942
Case Management	\$94,747	\$94,747	\$0	\$0	\$0	\$0	\$94,747
Mental Health	\$48,639	\$48,639	\$0	\$0	\$0	\$0	\$48,639
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$7,475	\$7,475	\$0	\$0	\$0	\$0	\$7,475
Total (2) Institutions	\$1,464,435	\$1,464,435	\$0	\$0	\$0	\$0	\$1,464,435

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	\$32,777	\$32,777	\$0	\$0	\$0	\$0	\$32,777
Personnel	\$6,601	\$6,601	\$0	\$0	\$0	\$0	\$6,601
Offender Services	\$16,636	\$16,636	\$0	\$0	\$0	\$0	\$16,636
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$11,538	\$11,538	\$0	\$0	\$0	\$0	\$11,538
Training	\$11,130	\$11,130	\$0	\$0	\$0	\$0	\$11,130
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$5,102	\$5,102	\$0	\$0	\$0	\$0	\$5,102
Total (3) Support Services	\$83,784	\$83,784	\$0	\$0	\$0	\$0	\$83,784
Labor	\$28,454	\$28,454	\$0	\$0	\$0	\$0	\$28,454
Education	\$65,710	\$65,710	\$0	\$0	\$0	\$0	\$65,710
Recreation	\$35,322	\$35,322	\$0	\$0	\$0	\$0	\$35,322
Drug & Alcohol	\$28,515	\$28,515	\$0	\$0	\$0	\$0	\$28,515
SOTP	\$14,882	\$14,882	\$0	\$0	\$0	\$0	\$14,882
Volunteers	\$2,193	\$2,193	\$0	\$0	\$0	\$0	\$2,193
Total (4) Inmate Programs	\$175,076	\$175,076	\$0	\$0	\$0	\$0	\$175,076
Parole	\$94,179	\$94,179	\$0	\$0	\$0	\$0	\$94,179
Community	\$30,006	\$30,006	\$0	\$0	\$0	\$0	\$30,006
Community YOS	\$2,028	\$2,028	\$0	\$0	\$0	\$0	\$2,028
Community Re-Entry	\$13,917	\$13,917	\$0	\$0	\$0	\$0	\$13,917
Total (5) Community Services	\$140,130	\$140,130	\$0	\$0	\$0	\$0	\$140,130
Total (6) Parole Board	\$5,079	\$5,079	\$0	\$0	\$0	\$0	\$5,079
Total (7) Correctional Industries	\$96,964	\$0	\$96,964	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$13,473	\$0	\$13,473	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total Expenditures	\$2,016,911	\$1,906,474	\$110,437	\$0	\$0	\$0	\$1,906,474
Total Appropriated	\$2,016,911	\$1,906,474	\$110,437		\$0	\$0	\$1,906,474
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2016-17

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$580,443	\$580,443	\$0	\$0	\$0	\$0	\$580,443
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$580,443	\$580,443	\$0	\$0	\$0	\$0	\$580,443
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

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Merit Pay							
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
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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
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

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
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

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
Drug & Alcohol	\$44,186	\$44,186	\$0	\$0	\$0	\$0	\$44,186
SOTP	\$23,339	\$23,339	\$0	\$0	\$0	\$0	\$23,339
Volunteers	\$3,549	\$0	\$3,549		\$0	\$0	\$0
Total (4) Inmate Programs	\$276,419	\$272,870	\$3,549	\$0	\$0	\$0	\$272,870
Parole	\$408,062	\$408,062	\$0	\$0	\$0	\$0	\$408,062
Community	\$47,455	\$47,455	\$0	\$0	\$0	\$0	\$47,455
Community YOS	\$4,131	\$4,131	\$0	\$0	\$0	\$0	\$4,131
Community Re-Entry	\$42,755	\$42,755	\$0	\$0	\$0	\$0	\$42,755
Total (5) Community Services	\$502,403	\$502,403	\$0	\$0	\$0	\$0	\$502,403
Total (6) Parole Board	\$9,549	\$9,549	\$0	\$0	\$0	\$0	\$9,549
Total (7) Correctional Industries	\$99,838	\$0	\$99,838	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$10,324	\$0	\$10,324	\$0	\$0	\$0	\$0
Total Expenditures	\$3,401,363	\$3,287,652	\$113,711	\$0	\$0	\$0	\$3,287,652
Total Appropriated	\$3,401,343	\$3,287,632	\$113,711	\$0	\$0	\$0	\$3,287,632
(Under)/Over Expenditures	\$20	\$20	\$0	\$0	\$0	\$0	\$20

FY 2015-16

Executive Director	\$20,270	\$20,270	\$0	\$0	\$0	\$0	\$20,270
External Capacity	\$11,430	\$11,430	\$0	\$0	\$0	\$0	\$11,430
Inspector General	\$35,703	\$35,703	\$0	\$0	\$0	\$0	\$35,703
Total (1) Management	\$67,403	\$67,403	\$0	\$0	\$0	\$0	\$67,403

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$2,494	\$2,494	\$0	\$0	\$0	\$0	\$2,494
Maintenance	\$174,894	\$174,894	\$0	\$0	\$0	\$0	\$174,894
Housing/Security	\$1,510,553	\$1,510,553	\$0	\$0	\$0	\$0	\$1,510,553
Food Service	\$167,549	\$167,549	\$0	\$0	\$0	\$0	\$167,549
Medical	\$256,797	\$256,797	\$0	\$0	\$0	\$0	\$256,797
Laundry	\$20,549	\$20,549	\$0	\$0	\$0	\$0	\$20,549
Superintendents	\$103,231	\$103,231	\$0	\$0	\$0	\$0	\$103,231
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$95,756	\$95,756	\$0	\$0	\$0	\$0	\$95,756
Case Management	\$168,192	\$168,192	\$0	\$0	\$0	\$0	\$168,192
Mental Health	\$86,343	\$86,343	\$0	\$0	\$0	\$0	\$86,343
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$13,270	\$13,270	\$0	\$0	\$0	\$0	\$13,270
Total (2) Institutions	\$2,599,628	\$2,599,628	\$0	\$0	\$0	\$0	\$2,599,628
Business Operations	\$58,185	\$58,185	\$0	\$0	\$0	\$0	\$58,185
Personnel	\$11,718	\$11,718	\$0	\$0	\$0	\$0	\$11,718
Offender Services	\$29,531	\$29,531	\$0	\$0	\$0	\$0	\$29,531
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$20,481	\$20,481	\$0	\$0	\$0	\$0	\$20,481
Training	\$19,758	\$19,758	\$0	\$0	\$0	\$0	\$19,758
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$9,056	\$9,056	\$0	\$0	\$0	\$0	\$9,056
Total (3) Support Services	\$148,729	\$148,729	\$0	\$0	\$0	\$0	\$148,729
Labor	\$50,511	\$50,511	\$0	\$0	\$0	\$0	\$50,511
Education	\$116,649	\$116,649	\$0	\$0	\$0	\$0	\$116,649
Recreation	\$62,703	\$62,703	\$0	\$0	\$0	\$0	\$62,703
Drug & Alcohol	\$50,619	\$50,619	\$0	\$0	\$0	\$0	\$50,619

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
SOTP	\$26,419	\$26,419	\$0	\$0	\$0	\$0	\$26,419
Volunteers	\$3,892	\$3,892	\$0	\$0	\$0	\$0	\$3,892
Total (4) Inmate Programs	\$310,793	\$310,793	\$0	\$0	\$0	\$0	\$310,793
Parole	\$167,184	\$167,184	\$0	\$0	\$0	\$0	\$167,184
Community	\$53,266	\$53,266	\$0	\$0	\$0	\$0	\$53,266
Community YOS	\$3,601	\$3,601	\$0	\$0	\$0	\$0	\$3,601
Community Re-Entry	\$24,704	\$24,704	\$0	\$0	\$0	\$0	\$24,704
Total (5) Community Services	\$248,755	\$248,755	\$0	\$0	\$0	\$0	\$248,755
Total (6) Parole Board	\$9,016	\$9,016	\$0	\$0	\$0	\$0	\$9,016
Total (7) Correctional Industries	\$89,191	\$0	\$89,191	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$12,393	\$0	\$12,393	\$0	\$0	\$0	\$0
Total Expenditures	\$3,485,908	\$3,384,324	\$101,584	\$0	\$0	\$0	\$3,384,324
Total Appropriated	\$3,485,908	\$3,384,324	\$101,584	\$0	\$0	\$0	\$3,384,324
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2016-17

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

Department of: Corrections
 Schedule 8

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

Shift Differential

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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$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	\$483	\$483	\$0	\$0	\$0	\$0	\$483
External Capacity	\$206	\$206	\$0	\$0	\$0	\$0	\$206
Inspector General	\$206	\$206	\$0	\$0	\$0	\$0	\$206
Total (1) Management	\$896	\$896	\$0	\$0	\$0	\$0	\$896
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$129,064	\$129,064	\$0	\$0	\$0	\$0	\$129,064
Housing/Security	\$5,518,662	\$5,518,662	\$0	\$0	\$0	\$0	\$5,518,662
Food Service	\$157,522	\$157,522	\$0	\$0	\$0	\$0	\$157,522
Medical	\$724,461	\$724,461	\$0	\$0	\$0	\$0	\$724,461
Laundry	\$1,035	\$1,035	\$0	\$0	\$0	\$0	\$1,035
Superintendents	\$3,731	\$3,731	\$0	\$0	\$0	\$0	\$3,731
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
YOS	\$223,452	\$223,452	\$0	\$0	\$0	\$0	\$223,452
Case Management	\$22,755	\$22,755	\$0	\$0	\$0	\$0	\$22,755
Mental Health	\$12,609	\$12,609	\$0	\$0	\$0	\$0	\$12,609
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$6,793,293	\$6,793,293	\$0	\$0	\$0	\$0	\$6,793,293
Business Operations	\$198	\$198	\$0	\$0	\$0	\$0	\$198
Personnel	\$48	\$48	\$0	\$0	\$0	\$0	\$48
Offender Services	\$398	\$398	\$0	\$0	\$0	\$0	\$398
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$3,890	\$3,890	\$0	\$0	\$0	\$0	\$3,890
Training	\$1,341	\$1,341	\$0	\$0	\$0	\$0	\$1,341
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$5,876	\$5,876	\$0	\$0	\$0	\$0	\$5,876
Labor	\$20,087	\$20,087	\$0	\$0	\$0	\$0	\$20,087
Education	\$54,758	\$54,758	\$0	\$0	\$0	\$0	\$54,758
Recreation	\$200,004	\$200,004	\$0	\$0	\$0	\$0	\$200,004
Drug & Alcohol	\$264	\$264	\$0	\$0	\$0	\$0	\$264
SOTP	\$1,678	\$1,678	\$0	\$0	\$0	\$0	\$1,678
Volunteers	\$6,315	\$6,309	\$5	\$0	\$0	\$0	\$6,309
Total (4) Inmate Programs	\$283,106	\$283,100	\$5	\$0	\$0	\$0	\$283,100
Parole	\$6,309	\$6,309	\$0	\$0	\$0	\$0	\$6,309
Community	\$7	\$7	\$0	\$0	\$0	\$0	\$7
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$6,316	\$6,316	\$0	\$0	\$0	\$0	\$6,316

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$14,630	\$0	\$14,630	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$122	\$0	\$122	\$0	\$0	\$0	\$0
Total Expenditures	\$7,104,239	\$7,089,482	\$14,758	\$0	\$0	\$0	\$7,089,481
Total Appropriated	\$7,390,749	\$7,352,834	\$37,916	\$0	\$0	\$0	\$7,352,834
(Under)/Over Expenditures	(\$286,510)	(\$263,352)	(\$23,158)	\$0	\$0	\$0	(\$263,352)

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	\$4,757,750	\$4,757,750	\$0	\$0	\$0	\$0	\$4,757,750
Food Service	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Medical	\$1,878,737	\$1,878,737	\$0	\$0	\$0	\$0	\$1,878,737
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	\$225,500	\$225,500	\$0	\$0	\$0	\$0	\$225,500
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$7,181,987	\$7,181,987	\$0	\$0	\$0	\$0	\$7,181,987

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Education	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Recreation	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$313,000	\$313,000	\$0	\$0	\$0	\$0	\$313,000
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$154,000	\$154,000	\$0	\$0	\$0	\$0	\$154,000
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$154,000	\$154,000	\$0	\$0	\$0	\$0	\$154,000
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$34,150	\$0	\$34,150	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$4,746	\$0	\$4,746	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total Expenditures	\$7,687,883	\$7,648,987	\$38,896	\$0	\$0	\$0	\$7,648,987
Total Appropriated	\$7,687,883	\$7,648,987	\$38,896	\$0	\$0	\$0	\$7,648,987
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2016-17

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	\$149,880	\$149,880	\$0	\$0	\$0	\$0	\$149,880
Housing/Security	\$4,917,878	\$4,917,878	\$0	\$0	\$0	\$0	\$4,917,878
Food Service	\$180,890	\$180,890	\$0	\$0	\$0	\$0	\$180,890
Medical	\$1,941,968	\$1,941,968	\$0	\$0	\$0	\$0	\$1,941,968
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	\$233,089	\$233,089	\$0	\$0	\$0	\$0	\$233,089
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$7,423,706	\$7,423,706	\$0	\$0	\$0	\$0	\$7,423,706
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

