

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Health, Life and Dental (HLD) Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$743,538	\$743,538	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Health, Life, and Dental	(\$43,068,249)	(\$41,632,194)	(\$1,436,055)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$94,712	\$94,712	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$467,861	\$467,861	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$59,440	\$59,440	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$2,839,155	\$2,839,155	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$21,580,437	\$21,580,437	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$1,787,514	\$1,787,514	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$2,265,296	\$2,265,296	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$255,012	\$255,012	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$1,564,596	\$1,564,596	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$832,324	\$832,324	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$1,123,037	\$1,123,037	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Health, Life and Dental (HLD) Transfers

02. Institutions, (J) Mental Health Subprogram	Personal Services	\$79,886	\$79,886	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$158,617	\$158,617	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$742,192	\$742,192	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram	Personal Services	\$133,350	\$133,350	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$366,325	\$366,325	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$345,845	\$345,845	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$94,844	\$94,844	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$65,456	\$65,456	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$532,591	\$532,591	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$2,341,147	\$2,341,147	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$706,035	\$706,035	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$690,099	\$690,099	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Health, Life and Dental (HLD) Transfers

04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$158,727	\$158,727	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$647,298	\$647,298	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$755,820	\$755,820	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$42,935	\$42,935	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$69,969	\$69,969	\$0	\$0	\$0
06. Parole Board, (A) Parole Board Subprogram	Personal Services	\$88,136	\$88,136	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$1,260,856	\$0	\$1,260,856	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$175,199	\$0	\$175,199	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$1,236,725	\$1,236,725	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Health, Life, and Dental	(\$51,579,140)	(\$50,015,018)	(\$1,564,122)	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Health, Life and Dental (HLD) Transfers

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$114,521	\$114,521	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$595,425	\$595,425	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$2,359	\$2,359	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$3,397,458	\$3,397,458	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$20,420,098	\$20,420,098	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$2,317,692	\$2,317,692	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$3,304,338	\$3,304,338	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$368,717	\$368,717	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$2,124,474	\$2,124,474	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$935,127	\$935,127	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$1,715,823	\$1,715,823	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$665,447	\$665,447	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$149,734	\$149,734	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$988,515	\$988,515	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Health, Life and Dental (HLD) Transfers

03. Support Services, (B) Personnel Subprogram	Personal Services	\$219,064	\$219,064	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$333,953	\$333,953	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$325,744	\$325,744	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$228,218	\$228,218	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$75,210	\$75,210	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$631,747	\$631,747	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$1,959,699	\$1,959,699	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$979,188	\$979,188	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$850,670	\$850,670	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$513,014	\$513,014	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram	Personal Services	\$10,199	\$10,199	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$3,799,756	\$3,799,756	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Health, Life and Dental (HLD) Transfers

05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$794,331	\$794,331	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$42,892	\$42,892	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$785,104	\$785,104	\$0	\$0	\$0
06. Parole Board, (A) Parole Board Subprogram	Personal Services	\$129,776	\$129,776	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$1,373,299	\$0	\$1,373,299	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$190,823	\$0	\$190,823	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Health, Life, and Dental	\$50,481,587	\$48,999,350	\$1,482,237	\$0	\$0
Total FY 2016-17 Total		\$50,481,587	\$48,999,350	\$1,482,237	\$0	\$0

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Health, Life, and Dental	\$54,320,237	\$52,739,136	\$1,581,101	\$0	\$0
Total FY 2017-18 Total		\$54,320,237	\$52,739,136	\$1,581,101	\$0	\$0

Short-term Disability (STD) Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$4,560	\$4,560	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Short-term Disability	(\$723,516)	(\$699,867)	(\$23,649)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$2,285	\$2,285	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$7,729	\$7,729	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$773	\$773	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$36,980	\$36,980	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$277,294	\$277,294	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$35,394	\$35,394	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$67,870	\$67,870	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$4,451	\$4,451	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$21,754	\$21,754	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$21,021	\$21,021	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$34,526	\$34,526	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Short-term Disability (STD) Transfers

02. Institutions, (J) Mental Health Subprogram	Personal Services	\$19,845	\$19,845	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$3,213	\$3,213	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$12,867	\$12,867	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram	Personal Services	\$2,879	\$2,879	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$6,236	\$6,236	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$4,079	\$4,079	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$4,524	\$4,524	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$1,823	\$1,823	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$10,605	\$10,605	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$25,822	\$25,822	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$13,055	\$13,055	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$11,916	\$11,916	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Short-term Disability (STD) Transfers

04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$8,378	\$8,378	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$38,746	\$38,746	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$12,529	\$12,529	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$1,489	\$1,489	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$4,789	\$4,789	\$0	\$0	\$0
06. Parole Board, (A) Parole Board Subprogram	Personal Services	\$2,435	\$2,435	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$20,764	\$0	\$20,764	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$2,885	\$0	\$2,885	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$3,643	\$3,643	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Short-term Disability	(\$733,991)	(\$711,870)	(\$22,121)	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Short-term Disability (STD) Transfers

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$1,849	\$1,849	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$6,686	\$6,686	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$467	\$467	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$32,004	\$32,004	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$282,901	\$282,901	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$30,487	\$30,487	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$47,529	\$47,529	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$3,654	\$3,654	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$18,306	\$18,306	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$17,201	\$17,201	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$29,577	\$29,577	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$14,115	\$14,115	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$2,276	\$2,276	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$10,690	\$10,690	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Short-term Disability (STD) Transfers

03. Support Services, (B) Personnel Subprogram	Personal Services	\$2,189	\$2,189	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$5,223	\$5,223	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$3,593	\$3,593	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$3,793	\$3,793	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$1,497	\$1,497	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$9,100	\$9,100	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$20,956	\$20,956	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$11,664	\$11,664	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$8,994	\$8,994	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$4,674	\$4,674	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram	Personal Services	\$109	\$109	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$122,124	\$122,124	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Short-term Disability (STD) Transfers

05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$9,573	\$9,573	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$863	\$863	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$4,028	\$4,028	\$0	\$0	\$0
06. Parole Board, (A) Parole Board Subprogram	Personal Services	\$2,105	\$2,105	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$19,422	\$0	\$19,422	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$2,699	\$0	\$2,699	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Short-term Disability	\$617,301	\$598,986	\$18,315	\$0	\$0
Total FY 2016-17 Total		\$617,301	\$598,986	\$18,315	\$0	\$0

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Short-term Disability	\$627,818	\$610,644	\$17,174	\$0	\$0
Total FY 2017-18 Total		\$627,818	\$610,644	\$17,174	\$0	\$0

Amortization Equalization Disbursement (AED) Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$211,788	\$211,788	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Amortization Equalization Disbursement	(\$13,463,331)	(\$13,030,812)	(\$432,519)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$41,196	\$41,196	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$139,353	\$139,353	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$38,399	\$38,399	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$756,766	\$756,766	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$5,260,492	\$5,260,492	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$638,171	\$638,171	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$1,310,370	\$1,310,370	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$80,258	\$80,258	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$392,239	\$392,239	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$379,015	\$379,015	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$622,516	\$622,516	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Amortization Equalization Disbursement (AED) Transfers

02. Institutions, (J) Mental Health Subprogram	Personal Services	\$57,810	\$57,810	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$57,926	\$57,926	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$231,989	\$231,989	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram	Personal Services	\$51,900	\$51,900	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$112,441	\$112,441	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$73,540	\$73,540	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$61,569	\$61,569	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$32,874	\$32,874	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$191,216	\$191,216	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$715,582	\$715,582	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$160,381	\$160,381	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$214,844	\$214,844	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$151,065	\$151,065	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Amortization Equalization Disbursement (AED) Transfers

05. Community Services, (A) Parole Subprogram,	Personal Services	\$698,599	\$698,599	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$211,428	\$211,428	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$26,844	\$26,844	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$86,345	\$86,345	\$0	\$0	\$0
06. Parole Board, (A) Parole Board Subprogram	Personal Services	\$23,896	\$23,896	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$379,752	\$0	\$379,752	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$52,767	\$0	\$52,767	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$393,343	\$393,343	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Amortization Equalization Disbursement	(\$15,015,963)	(\$14,570,654)	(\$445,309)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$39,909	\$39,909	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$146,166	\$146,166	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Amortization Equalization Disbursement (AED) Transfers

02. Institutions, (A) Utilities Subprogram	Personal Services	\$35,287	\$35,287	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$974,960	\$974,960	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$6,255,000	\$6,255,000	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$537,588	\$537,588	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$1,196,632	\$1,196,632	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$52,712	\$52,712	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$600,012	\$600,012	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$371,160	\$371,160	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$478,142	\$478,142	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$229,232	\$229,232	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$48,562	\$48,562	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$234,276	\$234,276	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram	Personal Services	\$61,601	\$61,601	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$114,611	\$114,611	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Amortization Equalization Disbursement (AED) Transfers

03. Support Services, (E) Transportation Subprogram	Personal Services	\$103,727	\$103,727	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$63,040	\$63,040	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$36,405	\$36,405	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$144,236	\$144,236	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$520,822	\$520,822	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$251,355	\$251,355	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$389,634	\$389,634	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$98,417	\$98,417	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram	Personal Services	\$2,349	\$2,349	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$832,256	\$832,256	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$208,779	\$208,779	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$19,059	\$19,059	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$85,564	\$85,564	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Amortization Equalization Disbursement (AED) Transfers

06. Parole Board, (A) Parole Board Subprogram	Personal Services	\$45,818	\$45,818	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$390,982	\$0	\$390,982	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$54,327	\$0	\$54,327	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Amortization Equalization Disbursement	\$15,955,728	\$15,491,590	\$464,138	\$0	\$0
Total FY 2016-17 Total		\$15,955,728	\$15,491,590	\$464,138	\$0	\$0

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Amortization Equalization Disbursement	\$16,885,813	\$16,432,079	\$453,734	\$0	\$0
Total FY 2017-18 Total		\$16,885,813	\$16,432,079	\$453,734	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED) Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$86,803	\$86,803	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Supplemental Amortization Equalization Disbursement	(\$12,623,005)	(\$12,217,519)	(\$405,486)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$38,514	\$38,514	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$130,278	\$130,278	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$27,036	\$27,036	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$708,342	\$708,342	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$5,284,770	\$5,284,770	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$596,610	\$596,610	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$1,088,933	\$1,088,933	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$75,031	\$75,031	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$366,694	\$366,694	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$354,331	\$354,331	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$581,974	\$581,974	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$34,507	\$34,507	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Supplemental Amortization Equalization Disbursement (SAED) Transfers

02. Institutions, (L) Legal Access Subprogram	Personal Services	\$54,154	\$54,154	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$216,881	\$216,881	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram	Personal Services	\$48,520	\$48,520	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$105,118	\$105,118	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$68,750	\$68,750	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$56,257	\$56,257	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$30,733	\$30,733	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$103,763	\$103,763	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$685,261	\$685,261	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$145,052	\$145,052	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$196,842	\$196,842	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$141,227	\$141,227	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$653,102	\$653,102	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Supplemental Amortization Equalization Disbursement (SAED) Transfers

05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$211,183	\$211,183	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$25,095	\$25,095	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$80,721	\$80,721	\$0	\$0	\$0
06. Parole Board, (A) Parole Board Subprogram	Personal Services	\$21,037	\$21,037	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$356,017	\$0	\$356,017	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$49,469	\$0	\$49,469	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$339,612	\$339,612	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Supplemental Amortization Equalization Disbursement	(\$14,498,673)	(\$14,068,545)	(\$430,128)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$38,008	\$38,008	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$139,206	\$139,206	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$29,797	\$29,797	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Supplemental Amortization Equalization Disbursement (SAED) Transfers

02. Institutions, (B) Maintenance Subprogram	Personal Services	\$942,581	\$942,581	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$5,947,581	\$5,947,581	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$506,036	\$506,036	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$1,144,468	\$1,144,468	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$49,012	\$49,012	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$576,115	\$576,115	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$353,486	\$353,486	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$444,342	\$444,342	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$214,744	\$214,744	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$46,250	\$46,250	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$215,822	\$215,822	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram	Personal Services	\$59,383	\$59,383	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$105,371	\$105,371	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$89,978	\$89,978	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$53,558	\$53,558	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Supplemental Amortization Equalization Disbursement (SAED) Transfers

03. Support Services, (H) Facility Services Subprogram	Personal Services	\$33,358	\$33,358	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$134,986	\$134,986	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$514,461	\$514,461	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$239,386	\$239,386	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$380,083	\$380,083	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$93,731	\$93,731	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram	Personal Services	\$2,237	\$2,237	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$1,032,769	\$1,032,769	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$198,906	\$198,906	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$18,152	\$18,152	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$81,490	\$81,490	\$0	\$0	\$0
06. Parole Board, (A) Parole Board Subprogram	Personal Services	\$43,636	\$43,636	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$377,653	\$0	\$377,653	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$52,475	\$0	\$52,475	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED) Transfers

FY 2016-17						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Supplemental Amortization Equalization Disbursement	\$15,789,522	\$15,330,219	\$459,303	\$0	\$0
Total FY 2016-17 Total		\$15,789,522	\$15,330,219	\$459,303	\$0	\$0

FY 2017-18						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Supplemental Amortization Equalization Disbursement	\$16,885,813	\$16,432,079	\$453,734	\$0	\$0
Total FY 2017-18 Total		\$16,885,813	\$16,432,079	\$453,734	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Salary Survey Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$141,225	\$141,225	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Salary Survey	(\$8,687,747)	(\$8,397,125)	(\$290,622)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$23,933	\$23,933	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$26,810	\$26,810	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$6,734	\$6,734	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$416,897	\$416,897	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$2,836,684	\$2,836,684	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$348,891	\$348,891	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$612,052	\$612,052	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$46,781	\$46,781	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$423,032	\$423,032	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$218,587	\$218,587	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$316,574	\$316,574	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$78,358	\$78,358	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$176,193	\$176,193	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Salary Survey Transfers

03. Support Services, (A) Business Operations Subprogram	Personal Services	\$377,852	\$377,852	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram	Personal Services	\$129,908	\$129,908	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$96,054	\$96,054	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$44,781	\$44,781	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$35,917	\$35,917	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$18,429	\$18,429	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$112,257	\$112,257	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$414,823	\$414,823	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$136,284	\$136,284	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$365,173	\$365,173	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$58,346	\$58,346	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$658,595	\$658,595	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$193,638	\$193,638	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$10,328	\$10,328	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Salary Survey Transfers

05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$48,116	\$48,116	\$0	\$0	\$0
06. Parole Board, (A) Parole Board Subprogram	Personal Services	\$23,873	\$23,873	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$255,166	\$0	\$255,166	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$35,456	\$0	\$35,456	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$11,419	\$11,419	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Salary Survey	(\$2,016,911)	(\$1,906,474)	(\$110,437)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$6,439	\$6,439	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$20,112	\$20,112	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$1,405	\$1,405	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$98,522	\$98,522	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$850,932	\$850,932	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$94,384	\$94,384	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$144,660	\$144,660	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$11,576	\$11,576	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Salary Survey Transfers

02. Institutions, (G) Superintendents Subprogram	Personal Services	\$58,153	\$58,153	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$53,942	\$53,942	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$94,747	\$94,747	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$48,639	\$48,639	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$7,475	\$7,475	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$32,777	\$32,777	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram	Personal Services	\$6,601	\$6,601	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$16,636	\$16,636	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$11,538	\$11,538	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$11,130	\$11,130	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$5,102	\$5,102	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$28,454	\$28,454	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$65,710	\$65,710	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$35,322	\$35,322	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Salary Survey Transfers

04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$28,515	\$28,515	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$14,882	\$14,882	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram	Personal Services	\$2,193	\$2,193	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$94,179	\$94,179	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$30,006	\$30,006	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$2,028	\$2,028	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$13,917	\$13,917	\$0	\$0	\$0
06. Parole Board, (A) Parole Board Subprogram	Personal Services	\$5,079	\$5,079	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$96,964	\$0	\$96,964	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$13,473	\$0	\$13,473	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Salary Survey Transfers

FY 2016-17						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Salary Survey	\$583,577	\$580,443	\$3,134	\$0	\$0
Total FY 2016-17 Total		\$583,577	\$580,443	\$3,134	\$0	\$0

FY 2017-18						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Salary Survey	\$8,989,753	\$8,743,757	\$245,996	\$0	\$0
Total FY 2017-18 Total		\$8,989,753	\$8,743,757	\$245,996	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Merit Pay Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$115,590	\$115,590	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Merit Pay	(\$3,401,363)	(\$3,287,652)	(\$113,711)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$9,573	\$9,573	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$20,724	\$20,724	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$2,693	\$2,693	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$179,759	\$179,759	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$1,088,673	\$1,088,673	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$139,557	\$139,557	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$244,821	\$244,821	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$18,712	\$18,712	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$89,213	\$89,213	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$87,435	\$87,435	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$127,305	\$127,305	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Merit Pay Transfers

02. Institutions, (J) Mental Health Subprogram	Personal Services	\$38,343	\$38,343	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$87,477	\$87,477	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$52,429	\$52,429	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram	Personal Services	\$75,713	\$75,713	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$55,661	\$55,661	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$47,413	\$47,413	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$14,367	\$14,367	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$7,372	\$7,372	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$44,903	\$44,903	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$105,929	\$105,929	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$54,513	\$54,513	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$44,186	\$44,186	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Merit Pay Transfers

04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$23,339	\$23,339	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$408,062	\$408,062	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$47,455	\$47,455	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$4,131	\$4,131	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$42,755	\$42,755	\$0	\$0	\$0
06. Parole Board, (A) Parole Board Subprogram	Personal Services	\$9,549	\$9,549	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$99,838	\$0	\$99,838	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$13,873	\$0	\$13,873	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$20,270	\$20,270	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Merit Pay	(\$3,485,908)	(\$3,384,324)	(\$101,584)	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Merit Pay Transfers

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$11,430	\$11,430	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$35,703	\$35,703	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$2,494	\$2,494	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$174,894	\$174,894	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$1,510,553	\$1,510,553	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$167,549	\$167,549	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$256,797	\$256,797	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$20,549	\$20,549	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$103,231	\$103,231	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$95,756	\$95,756	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$168,192	\$168,192	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$86,343	\$86,343	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$13,270	\$13,270	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$58,185	\$58,185	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Merit Pay Transfers

03. Support Services, (B) Personnel Subprogram	Personal Services	\$11,718	\$11,718	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$29,531	\$29,531	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$20,481	\$20,481	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$19,758	\$19,758	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$9,056	\$9,056	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$50,511	\$50,511	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$116,647	\$116,647	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$62,703	\$62,703	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$50,619	\$50,619	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$26,419	\$26,419	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram	Personal Services	\$3,892	\$3,892	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$167,184	\$167,184	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Merit Pay Transfers

05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$53,266	\$53,266	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$3,603	\$3,603	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$24,704	\$24,704	\$0	\$0	\$0
06. Parole Board, (A) Parole Board Subprogram	Personal Services	\$9,016	\$9,016	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$89,191	\$0	\$89,191	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$12,393	\$0	\$12,393	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		\$0	\$0	\$0	\$0	\$0

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
		\$0	\$0	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Shift Differential Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Shift Differential	(\$7,390,750)	(\$7,352,834)	(\$37,916)	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$145,000	\$145,000	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$4,757,665	\$4,757,665	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$126,000	\$126,000	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$1,863,669	\$1,863,669	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$139,000	\$139,000	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$13,500	\$13,500	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$17,000	\$17,000	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$68,000	\$68,000	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$223,000	\$223,000	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$0	\$0	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$33,290	\$0	\$33,290	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$4,626	\$0	\$4,626	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Shift Differential Transfers

FY 2015-16						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Shift Differential	(\$7,687,883)	(\$7,648,987)	(\$38,896)	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$206,194	\$206,194	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$5,732,846	\$5,732,846	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$188,271	\$188,271	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$794,453	\$794,453	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$6,518	\$6,518	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$299,086	\$299,086	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$54,477	\$54,477	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$11,959	\$11,959	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$28,640	\$28,640	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$55,284	\$55,284	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$254,847	\$254,847	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 8

Shift Differential Transfers

04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$3,572	\$3,572	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$12,840	\$12,840	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries	Personal Services	\$34,150	\$0	\$34,150	\$0	\$0
08. Canteen Operation, (A) Canteen Operation	Personal Services	\$4,746	\$0	\$4,746	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Shift Differential	\$7,940,718	\$7,906,423	\$34,295	\$0	\$0
Total FY 2016-17 Total		\$7,940,718	\$7,906,423	\$34,295	\$0	\$0

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Shift Differential	\$8,125,195	\$8,085,286	\$39,909	\$0	\$0
Total FY 2017-18 Total		\$8,125,195	\$8,085,286	\$39,909	\$0	\$0

This Page Intentionally Left Blank