Corrections					Schedule 8
FY 2018-19 Budget Request					
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2015-16

Salary Survey

Long Bill Section	Line Item					
01. Management, (A) Executive Director's Office Subprogram	Salary Survey	(\$2,016,911)	(\$1,906,474)	(\$110,437)	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$11,419	\$11,419	\$0	\$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) InspectorGeneral Subprogram02. Institutions, (A) Utilities	Personal Services	\$20,112	\$20,112	\$0	\$0	\$0
Subprogram	Personal Services	\$1,405	\$1,405	\$0	\$0	\$0
02. Institutions,(B) Maintenance Subprogram02. Institutions, (C) Housing and	Personal Services	\$98,522	\$98,522	\$0	\$0	\$0
Security Subprogram	Personal Services	\$850,932	\$850,932	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram02. Institutions, (E) Medical	Personal Services	\$94,384	\$94,384	\$0	\$0	\$0
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
02. Institutions,(G) Superintendents Subprogram02. Institutions, (H) Youthful	Personal Services	\$58,153	\$58,153	\$0	\$0	\$0
Offender System Subprogram	Personal Services	\$53,942	\$53,942	\$0	\$0	\$0

Corrections						Schedule 8
FY 2018-19 Budget Reques	t				Dannan sisted	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	5	A- 4	A 7 475	40	40	40
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,	i ersonal Services	φ32,111	φ3∠,111	ΦΟ	Φ0	ФО
(B) Personnel Subprogram	Personal Services	\$6,601	\$6,601	\$0	\$0	\$0
03. Support Services,	i ersonal Services	ψ0,001	ψ0,001	ΨΟ	ΨΟ	ΨΟ
(C) Offender Services						
Subprogram	Personal Services	\$16,636	\$16,636	\$0	\$0	\$0
03. Support Services,	i cisonal ocivicos	Ψ10,000	ψ10,000	ΨΟ	ΨΟ	ΨΟ
(E) Transportation Subprogram	Personal Services	\$11,538	\$11,538	\$0	\$0	\$0
03. Support Services,	i dischai Gervices	Ψ11,000	Ψ11,000	ΨΟ	ΨΟ	ΨΟ
(F) Training Subprogram	Personal Services	\$11,130	\$11,130	\$0	\$0	\$0
() 3 3 3 4 7 3 3		, , , ,	, , , , ,	•	* -	, ,
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
04. Inmate Programs, (D) Drug						
and Alcohol Treatment						
Subprogram	Personal Services	\$28,515	\$28,515	\$0	\$0	\$0
04 L (F) 0						
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$14,882	\$14,882	\$0	\$0	\$0
	reisonal 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,	reisoliai Selvices	\$2,193	φ2,193	\$0	\$0	\$0
(A) Parole Subprogram	Personal Services	\$94,179	\$94,179	\$0	\$0	\$0
(A) Faible Subplogram	r cisolidi selvices	φ94,179	ф 94 ,179	ΦΟ	Φυ	ΦΟ

Corrections						Schedule 8
FY 2018-19 Budget Reque	est					
Centrally Appropriated Person	al Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services,(B) Community SupervisionSubprogram, (1) CommunitySupervision	Personal Services	\$30,006	\$30,006	\$0	\$0	\$0
05. Community Services,(B) Community SupervisionSubprogram, (2) YouthfulOffender System Aftercare05. Community Services,	Personal Services	\$2,028	\$2,028	\$0	\$0	\$0
(C) Community Re-entry Subprogram	Personal Services	\$13,917	\$13,917	\$0	\$0	\$0
06. Parole Board	Personal Services	\$5,079	\$5,079	\$0	\$0	\$0
07. Correctional Industries	Personal Services	\$96,964	\$0	\$96,964	\$0	\$0
08. Canteen Operation	Personal Services	\$13,473	\$0	\$13,473	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Merit Pay

Long Bill Section	Line Item					
01. Management, (A) Executive Director's Office Subprogram	Merit Pay	(\$3,485,908)	(\$3,384,324)	(\$101,584)	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$20,270	\$20,270	\$0	\$0	\$0
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 02. Institutions, (A) Utilities	Personal Services	\$35,703	\$35,703	\$0	\$0	\$0
Subprogram	Personal Services	\$2,494	\$2,494	\$0	\$0	\$0

Corrections						Schedule 8
FY 2018-19 Budget Request	t				Reappropriated	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds
02. Institutions, (B) Maintenance Subprogram	Personal Services		\$174.90 <i>4</i>	\$0	\$0	\$0
02. Institutions, (C) Housing and	Personal Services	\$174,894	\$174,894	φυ	φυ	ψυ
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	Personal Services	¢256 707	4056 707	\$0	\$0	\$0
Services Subprogram 02. Institutions, (F) Laundry	Personal Services	\$256,797	\$256,797	φυ	φυ	ΦО
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	Personal Services	ψ ι υυ _ι ∠υ ι	Φ ι ∪υ,∠υ ι	ΨΟ	ΨΟ	ψΟ
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		¢86.343	¢06 343	Φ0	0.2	0.9
Subprogram 02. Institutions, (L) Legal Access	Personal Services	\$86,343	\$86,343	\$0	\$0	\$0
Subprogram	Personal Services	\$13,270	\$13,270	\$0	\$0	\$0
03. Support Services,						
(A) Business Operations	D ==10======	¢50 105	ΦΕΟ 10 Ε	Φ0	0.2	90
Subprogram 03. Support Services,	Personal Services	\$58,185	\$58,185	\$0	\$0	\$0
(B) Personnel Subprogram	Personal Services	\$11,718	\$11,718	\$0	\$0	\$0
03. Support Services,						
(C) Offender Services	Personal Services	\$29,531	\$29,531	\$0	\$0	\$0
Subprogram 03. Support Services,	Personal Services	φ ∠ σ,υυ ι	⊅∠ઝ, ∪∪ ι	φυ	φυ	φυ
(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
Jasprogram	1 01001141 00111000	ψου,στι	φου,σ::	Ψ	ΨΟ	Ψ

Corrections						Schedule 8
FY 2018-19 Budget Reques Centrally Appropriated Personal		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs,	OCIVICES Transiers	i otal i anao	Conordin und	Guoiri unuo	Tundo	i odorar i drido
(B) Education Subprogram 04. Inmate Programs,	Personal Services	\$116,647	\$116,647	\$0	\$0	\$0
(C) Recreation Subprogram 04. Inmate Programs, (D) Drug and Alcohol Treatment	Personal Services	\$62,703	\$62,703	\$0	\$0	\$0
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
05. Community Services,(B) Community SupervisionSubprogram, (1) CommunitySupervision	Personal Services	\$53,266	\$53,266	\$0	\$0	\$0
05. Community Services,(B) Community SupervisionSubprogram, (2) YouthfulOffender System Aftercare	Personal Services	\$3,603	\$3,603	\$0	\$0	\$0
05. Community Services,(C) Community Re-entrySubprogram	Personal Services	\$24,704	\$24,704	\$0	\$0	\$0
06. Parole Board	Personal Services	\$9,016	\$9,016	\$0	\$0	\$0
07. Correctional Industries	Personal Services	\$89,191	\$0	\$89,191	\$0	\$0
08. Canteen Operation	Personal Services	\$12,393	\$0	\$12,393	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Corrections						Schedule 8
Y 2018-19 Budget Reques					Reappropriated	
entrally Appropriated Personal Health, Life and Dental		Total Funds	General Fund	Cash Funds	Funds	Federal Funds
Long Bill Section	Line Item					
01. Management, (A) Executive						
Director's Office Subprogram	Health, Life, and Dental	(\$51,579,140)	(\$50,015,018)	(\$1,564,122)	\$0	\$0
01. Management, (A) Executive						
Director's Office Subprogram	Personal Services	\$1,236,725	\$1,236,725	\$0	\$0	\$0
01. Management, (B) External						
Capacity Subprogram,	Demonst Comis	0444.504	0444.504	**	**	•
(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	r orderial Corvidos	φοσο, 120	φοσο, 120	Ψ	Ψ	Ψ
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	D 10 :	# 00 400 000	# 00 400 000	Φ0	Φ0	0.0
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	1 Gradiai Garvioca	Ψ2,5 17,032	Ψ2,517,092	ΨΟ	ΨΟ	Ψ
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	D 10 :		4005 :	^ -	* -	•
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
Management Subprogram 02. Institutions, (J) Mental Health		φ1,113,023	ψ1,113,023	ΦΟ	ΦΟ	ΦC
Subprogram	Personal Services	\$665,447	\$665,447	\$0	\$0	\$0
02. Institutions, (L) Legal Access		+ - ,	*,	**	**	•

Corrections						Schedule 8
FY 2018-19 Budget Reques	it .				Beengrapriated	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services,						
(A) Business Operations Subprogram	Personal Services	\$988,515	\$988,515	\$0	\$0	\$0
03. Support Services,	F 613011at Oct vices	φοσοίοιο	ψοσο,σ.σ	Ψ	Ψ	4~
(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,	Described	\$225.74 <i>4</i>	\$225.74 <i>1</i>	Φ0	0.2	Φ(
(E) Transportation Subprogram03. Support Services,	Personal Services	\$325,744	\$325,744	\$0	\$0	\$0
(F) Training Subprogram	Personal Services	\$228,218	\$228,218	\$0	\$0	\$0
	T Grooma. Co. N. 22	v= -,	 , -	• •	**	,
03. Support Services,						
(H) Facility Services Subprogram	Personal Services	\$75,210	\$75,210	\$0	\$0	\$0
04. Inmate Programs, (A) Labor	Daniera I Camilana	\$624.747	CO1 747	Φ0	ም ለ	Φ.
Subprogram 04. Inmate Programs,	Personal Services	\$631,747	\$631,747	\$0	\$0	\$0
(B) Education Subprogram	Personal Services	\$1,959,699	\$1,959,699	\$0	\$0	\$0
04. Inmate Programs,	1 Gradital Colvidos	Ψ1,000,000	ψι,οοο,οοο	~~	* ~	*-
(C) Recreation Subprogram	Personal Services	\$979,188	\$979,188	\$0	\$0	\$0
04. Inmate Programs, (D) Drug						
and Alcohol Treatment	- 10 ·	*050.070	2050.070	# 0	ФО.	Φ.
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,	· • ·	# 40.400	* 42.400	Φ0	Ф.	•
(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
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05. Community Services,(B) Community Supervision						
Subprogram, (1) Community						
Supervision	Personal Services	\$794,331	\$794,331	\$0	\$0	\$0

Corrections						Schedule 8
FY 2018-19 Budget Requ	est					
Centrally Appropriated Person	nal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services,	iai oci iloco il ancicio	100000				
(B) Community Supervision						
Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$42,892	\$42,892	\$0	\$0	\$0
05. Community Services,	r ereenar Corvides	Ψ12,002	ψ 12,002	Ψ	Ψ	Ψ
(C) Community Re-entry						
Subprogram	Personal Services	\$785,104	\$785,104	\$0	\$0	\$0
06. Parole Board	Personal Services	\$129,776	\$129,776	\$0	\$0	\$0
07. Correctional Industries	Personal Services	\$1,373,299	\$0	\$1,373,299	\$0	\$0
08. Canteen Operation	Personal Services	\$190,823	\$0	\$190,823	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item					
01. Management, (A) Executive	Amortization Equalization					
Director's Office Subprogram	Disbursement	(\$15,015,963)	(\$14,570,654)	(\$445,309)	\$0	\$0
01. Management, (A) Executive						
Director's Office Subprogram	Personal Services	\$393,343	\$393,343	\$0	\$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
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

Corrections						Schedule 8
FY 2018-19 Budget Request	,t				Department of	
Centrally Appropriated Personal S	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (E) Medical						
Services Subprogram 02. Institutions, (F) Laundry	Personal Services	\$1,196,632	. , ,	\$0		
Subprogram	Personal Services	\$52,712	\$52,712	\$0	\$0	\$0
02. Institutions,						_
02. Institutions, (H) Youthful		\$600,012	\$600,012	\$0		
Offender System Subprogram 02. Institutions, (I) Case	Personal Services	\$371,160	\$371,160	\$0	\$0	\$0
Management Subprogram 02. Institutions, (J) Mental Health	Personal Services	\$478,142	\$478,142	\$0	\$0	\$0
Subprogram 02. Institutions, (L) Legal Access	Personal Services	\$229,232	\$229,232	\$0	\$0	\$0
Subprogram 03. Support Services,	Personal Services	\$48,562	\$48,562	\$0	\$0	\$0
(A) Business OperationsSubprogramO3. Support Services,	Personal Services	\$234,276	\$234,276	\$0	\$0	\$0
(B) Personnel Subprogram 03. Support Services, (C) Offender Services	Personal Services	\$61,601	\$61,601	\$0	\$0	\$0
Subprogram 03. Support Services,	Personal Services	\$114,611	\$114,611	\$0	\$0	\$0
(E) Transportation Subprogram 03. Support Services,	Personal Services	\$103,727	\$103,727	\$0	\$0	\$0
(F) Training Subprogram	Personal Services	\$63,040	\$63,040	\$0	\$0	\$0
03. Support Services,	2 10 4	\$20.40 5	* 20.405	# 0	ΦO	Φ.
(H) Facility Services Subprogram 04. Inmate Programs, (A) Labor		\$36,405		\$0		
Subprogram 04. Inmate Programs,	Personal Services	\$144,236		\$0		
(B) Education Subprogram 04. Inmate Programs,	Personal Services	\$520,822	\$520,822	\$0	\$0	\$0
(C) Recreation Subprogram	Personal Services	\$251,355	\$251,355	\$0	\$0	\$0

Corrections						Schedule 8
FY 2018-19 Budget Reques Centrally Appropriated Personal		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 04. Inmate Programs,	Personal Services	\$98,417	\$98,417	\$0	\$0	\$0
(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 SupervisionSubprogram, (1) CommunitySupervision	Personal Services	\$208,779	\$208,779	\$0	\$0	\$0
05. Community Services,(B) Community SupervisionSubprogram, (2) YouthfulOffender System Aftercare05. Community Services,	Personal Services	\$19,059	\$19,059	\$0	\$0	\$0
(C) Community Re-entry Subprogram	Personal Services	\$85,564	\$85,564	\$0	\$0	\$0
06. Parole Board	Personal Services	\$45,818	\$45,818	\$0	\$0	\$0
07. Correctional Industries	Personal Services	\$390,982	\$0	\$390,982	\$0	\$0
08. Canteen Operation	Personal Services	\$54,327	\$0	\$54,327	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Corrections					Schedule 8
FY 2018-19 Budget Request				D	
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Management, (A) Executive Director's Office Subprogram	Supplemental Amortization Equalization Disbursement	(\$14,498,673)	(\$14,068,545)	(\$430,128)	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$339,612	\$339,612	\$0	\$0	\$0
01. Management, (B) External Capacity Subprogram,						
(1) Private Prison Monitoring Unit 01. Management, (C) Inspector	Personal Services	\$38,008	\$38,008	\$0	\$0	\$0
General Subprogram 02. Institutions, (A) Utilities	Personal Services	\$139,206	\$139,206	\$0	\$0	\$0
Subprogram 02. Institutions.	Personal Services	\$29,797	\$29,797	\$0	\$0	\$0
(B) Maintenance Subprogram 02. Institutions, (C) Housing and	Personal Services	\$942,581	\$942,581	\$0	\$0	\$0
Security Subprogram 02. Institutions, (D) Food Service	Personal Services	\$5,947,581	\$5,947,581	\$0	\$0	\$0
Subprogram 02. Institutions, (E) Medical	Personal Services	\$506,036	\$506,036	\$0	\$0	\$0
Services Subprogram 02. Institutions, (F) Laundry	Personal Services	\$1,144,468	\$1,144,468	\$0	\$0	\$0
Subprogram	Personal Services	\$49,012	\$49,012	\$0	\$0	\$0
02. Institutions,(G) Superintendents Subprogram02. Institutions, (H) Youthful	Personal Services	\$576,115	\$576,115	\$0	\$0	\$0
Offender System Subprogram 02. Institutions, (I) Case	Personal Services	\$353,486	\$353,486	\$0	\$0	\$0
Management Subprogram 02. Institutions, (J) Mental Health	Personal Services	\$444,342	\$444,342	\$0	\$0	\$0
Subprogram 02. Institutions, (L) Legal Access	Personal Services	\$214,744	\$214,744	\$0	\$0	\$0
Subprogram	Personal Services	\$46,250	\$46,250	\$0	\$0	\$0

Corrections						Schedule 8
FY 2018-19 Budget Request	st				Designation	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services,						
(A) Business Operations Subprogram	Personal Services	\$215,822	\$215,822	\$0	\$0	\$0
03. Support Services,	I diddinai ddividdo	Ψ=,-==	Ψ=.0,0==	Ψ~	₩~	₩-
(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,	Felauliai Oelvicca	ψ100,01.	φιου,σει	Ψ	Ψ	ψ~
(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
03. Support Services,						
(H) Facility Services Subprogram	Personal Services	\$33,358	\$33,358	\$0	\$0	\$0
04. Inmate Programs, (A) Labor	5 10 4	\$404.00C	\$404.00C	ФО.	ФО.	ውር የ
Subprogram 04. Inmate Programs,	Personal Services	\$134,986	\$134,986	\$0	\$0	\$0
(B) Education Subprogram	Personal Services	\$514,461	\$514,461	\$0	\$0	\$0
04. Inmate Programs,	1 0.00	•	₹- ,			
(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
	F 613011ai Oct vices	φοσοίοσο	ψοσο,σσο	Ψ	Ψ	Ψ-
04. Inmate Programs, (E) Sex	- 10	#00.704	****	Φ0	Φ0	Φ.
Offender Treatment Subprogram 04. Inmate Programs,	Personal Services	\$93,731	\$93,731	\$0	\$0	\$0
(F) Volunteers Subprogram	Personal Services	\$2,237	\$2,237	\$0	\$0	\$0
05. Community Services,	Torona. Some	* / -	▼- > -	**	* *	•
(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
Supervision	Personal Services	φ130,300	φ130,300	ψυ	ψυ	ΨΟ

Corrections						Schedule 8
FY 2018-19 Budget Requ	est					
Centrally Appropriated Person	nal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful						
Offender System Aftercare 05. Community Services, (C) Community Re-entry	Personal Services	\$18,152	\$18,152	\$0	\$0	\$0
Subprogram	Personal Services	\$81,490	\$81,490	\$0	\$0	\$0
06. Parole Board	Personal Services	\$43,636	\$43,636	\$0	\$0	\$0
07. Correctional Industries	Personal Services	\$377,653	\$0	\$377,653	\$0	\$0
08. Canteen Operation	Personal Services	\$52,475	\$0	\$52,475	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

Long Bill Section	Line Item					
01. Management, (A) Executive						
Director's Office Subprogram	Short-term Disability	(\$733,991)	(\$711,870)	(\$22,121)	\$0	\$0
01. Management, (A) Executive						
Director's Office Subprogram	Personal Services	\$3,643	\$3,643	\$0	\$0	\$0
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	Daniera I Camira	# 407	# 407	¢o.	Φ0	C O
Subprogram	Personal Services	\$467	\$467	\$0	\$0	\$0
02. Institutions,	Darganal Cantings	¢22.004	¢22.004	Φ0	Φ0	\$0
(B) Maintenance Subprogram	Personal Services	\$32,004	\$32,004	\$0	\$0	Φ0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$282,901	\$282,901	\$0	\$0	\$0
02. Institutions, (D) Food Service	L GIODINI OGIVICAS	φ202,901	φ ∠ 0∠,90 I	ΦΟ	Φ0	ΦΟ
Subprogram	Personal Services	\$30,487	\$30,487	\$0	\$0	\$0
Cuppingiani	i ciscilai ocivices	\$30, 4 0 <i>1</i>	Ψ30,407	ΨΟ	ΨΟ	ΨΟ

Corrections						Schedule 8
FY 2018-19 Budget Reques	t				Reappropriated	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds
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
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	i ersonal Services	Ψ1,437	Ψ1,431	ΨΟ	ΨΟ	ΨΟ
Subprogram	Personal Services	\$9,100	\$9,100	\$0	\$0	\$0
04. Inmate Programs,	i Gisoliai Selvices	\$9,100	φ3,100	ΦΟ	φυ	φυ
(B) Education Subprogram	Personal Services	\$20,956	\$20,956	\$0	\$0	\$0
04. Inmate Programs,	i ciscilai dei vices	Ψ20,930	Ψ20,930	φυ	φυ	ΨΟ
(C) Recreation Subprogram	Personal Services	\$11,664	\$11,664	\$0	\$0	\$0
(C) Necreation Supprogram	r cisoliai Selvices	φ11,004	φ11,004	ФО	ΦО	ΦО

Corrections						Schedule 8
FY 2018-19 Budget Reques	t					
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Subprogram05. Community Services,	Personal Services	\$109	\$109	\$0	\$0	\$0
(A) Parole Subprogram	Personal Services	\$122,124	\$122,124	\$0	\$0	\$0
05. Community Services,(B) Community SupervisionSubprogram, (1) CommunitySupervision	Personal Services	\$9,573	\$9,573	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful	Personal Services	\$863	\$963	\$0	\$0	\$0
Offender System Aftercare 05. Community Services, (C) Community Re-entry		****	\$863	,	,	•
Subprogram	Personal Services	\$4,028	\$4,028	\$0	\$0	\$0
06. Parole Board	Personal Services	\$2,105	\$2,105	\$0	\$0	\$0
07. Correctional Industries	Personal Services	\$19,422	\$0	\$19,422	\$0	\$0
08. Canteen Operation	Personal Services	\$2,699	\$0	\$2,699	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Shift Differential

Long Bill Section	Line Item					
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

Corrections						Schedule 8
FY 2018-19 Budget Reques	t					
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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	Personal Services	\$34,150	\$0	\$34,150	\$0	\$0
08. Canteen Operation	Personal Services	\$4,746	\$0	\$4,746	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Corrections					Schedule 8
FY 2018-19 Budget Request					
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

FY 2016-17

Salary Survey

Long Bill Section	Line Item					
01. Management, (A) Executive Director's Office Subprogram 02. Institutions, (C) Housing and	Salary Survey	(\$583,577)	(\$580,443)	(\$3,134)	\$0	\$0
Security Subprogram	Personal Services	\$580,443	\$580,443	\$0	\$0	\$0
07. Correctional Industries	Personal Services	\$2,752	\$0	\$2,752	\$0	\$0
08. Canteen Operation	Personal Services	\$382	\$0	\$382	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Management, (A) Executive						
Director's Office Subprogram	Health, Life, and Dental	(\$50,481,587)	(\$48,999,350)	(\$1,482,237)	\$0	\$0
01. Management, (A) Executive						
Director's Office Subprogram	Personal Services	\$106,454	\$106,454	\$0	\$0	\$0
01. Management, (B) External						
Capacity Subprogram,						
(1) Private Prison Monitoring Unit	Personal Services	\$3,522	\$3,522	\$0	\$0	\$0
01. Management, (C) Inspector						
General Subprogram	Personal Services	\$452,544	\$452,544	\$0	\$0	\$0
02. Institutions, (A) Utilities						
Subprogram	Personal Services	\$106,727	\$106,727	\$0	\$0	\$0
02. Institutions,						
(B) Maintenance Subprogram	Personal Services	\$2,168,785	\$2,168,785	\$0	\$0	\$0

Corrections						Schedule 8
FY 2018-19 Budget Request Centrally Appropriated Personal S		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (C) Housing and		•••	********	•	•	•
Security Subprogram 02. Institutions, (D) Food Service	Personal Services	\$26,515,327	\$26,515,327	\$0	\$0	\$0
Subprogram 02. Institutions, (E) Medical	Personal Services	\$1,963,870	\$1,963,870	\$0	\$0	\$0
Services Subprogram 02. Institutions, (F) Laundry	Personal Services	\$2,620,656	\$2,620,656	\$0	\$0	\$0
Subprogram	Personal Services	\$290,051	\$290,051	\$0	\$0	\$0
02. Institutions,						
(G) Superintendents Subprogram02. Institutions, (H) Youthful	Personal Services	\$1,617,465	\$1,617,465	\$0	\$0	\$0
Offender System Subprogram 02. Institutions, (I) Case	Personal Services	\$1,131,310	\$1,131,310	\$0	\$0	\$0
Management Subprogram 02. Institutions, (J) Mental Health	Personal Services	\$1,692,474	\$1,692,474	\$0	\$0	\$0
Subprogram	Personal Services	\$88,044	\$88,044	\$0	\$0	\$0
02. Institutions, (L) Legal AccessSubprogram03. Support Services,	Personal Services	\$314,119	\$314,119	\$0	\$0	\$0
(A) Business OperationsSubprogramO3. Support Services,	Personal Services	\$912,458	\$912,458	\$0	\$0	\$0
(B) Personnel Subprogram03. Support Services,	Personal Services	\$44,564	\$44,564	\$0	\$0	\$0
(C) Offender Services Subprogram 03. Support Services,	Personal Services	\$418,143	\$418,143	\$0	\$0	\$0
(E) Transportation Subprogram 03. Support Services,	Personal Services	\$411,056	\$411,056	\$0	\$0	\$0
(F) Training Subprogram	Personal Services	\$259,015	\$259,015	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$73,785	\$73,785	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$690,611	\$690,611	\$0	\$0	\$0
04. Inmate Programs,			•	\$0		\$0

Corrections						Schedule 8
FY 2018-19 Budget Reques	t					
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (C) Recreation Subprogram 04. Inmate Programs, (D) Drug and Alcohol Treatment	Personal Services	\$1,020,909	\$1,020,909	\$0	\$0	\$0
Subprogram	Personal Services	\$440,806	\$440,806	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$65,171	\$65,171	\$0	\$0	\$0
04. Inmate Programs,(F) Volunteers Subprogram	Personal Services	\$78,223	\$78,223	\$0	\$0	\$0
05. Community Services,(A) Parole Subprogram	Personal Services	\$3,065,527	\$3,065,527	\$0	\$0	\$0
05. Community Services,(B) Community SupervisionSubprogram, (1) CommunitySupervision05. Community Services,	Personal Services	\$955,786	\$955,786	\$0	\$0	\$0
(B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$41,190	\$41,190	\$0	\$0	\$0
05. Community Services,(C) Community Re-entrySubprogram	Personal Services	\$244,419	\$244,419	\$0	\$0	\$0
06. Parole Board	Personal Services	\$205,877	\$205,877	\$0	\$0	\$0
07. Correctional Industries	Personal Services	\$1,301,404	\$0	\$1,301,404	\$0	\$0
08. Canteen Operation	Personal Services	\$180,833	\$0	\$180,833	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item					
01. Management, (A) Executive Director's Office Subprogram	Amortization Equalization Disbursement	(\$15,955,728)	(\$15,491,590)	(\$464,138)	\$0	\$0

Corrections						Schedule 8
FY 2018-19 Budget Reques	t				Reappropriated	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$199,902	\$199,902	\$0	\$0	\$0
01. Management, (B) External Capacity Subprogram,	Totoonal College	* ·,	Ψ	- -	₹*	₹-
(1) Private Prison Monitoring Unit01. Management, (C) Inspector		\$46,155	\$46,155	\$0	\$0	\$0
General Subprogram 02. Institutions, (A) Utilities	Personal Services	\$170,456	\$170,456	\$0	\$0	\$0
Subprogram 02. Institutions,	Personal Services	\$17,038	\$17,038	\$0	\$0	\$0
(B) Maintenance Subprogram 02. Institutions, (C) Housing and	Personal Services	\$795,512	\$795,512	\$0	\$0	\$0
Security Subprogram 02. Institutions, (D) Food Service Subprogram	Personal Services Personal Services	\$6,701,646 \$778,840	\$6,701,646 \$778,840	\$0 \$0	\$0 \$0	\$0 \$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$1,229,782	\$1,229,782	\$0 \$0	\$0 \$0	\$0 \$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$94,670	\$94,670	\$0	\$0	\$0
02. Institutions,						
(G) Superintendents Subprogram 02. Institutions, (H) Youthful		\$489,265	\$489,265	\$0	\$0	\$0
Offender System Subprogram 02. Institutions, (I) Case	Personal Services	\$445,434	\$445,434	\$0	\$0	\$0
Management Subprogram 02. Institutions, (J) Mental Health Subprogram	Personal Services Personal Services	\$745,772 \$110,400	\$745,772 \$110,400	\$0 \$0	\$0 \$0	\$0 \$0
02. Institutions, (L) Legal Access Subprogram	Personal Services Personal Services	\$110,400 \$69,862	\$110,400 \$69,862	\$0 \$0	\$0 \$0	\$0 \$0
03. Support Services, (A) Business Operations	T Globilal Golvidge	Ψ σ σ,σσ <u>-</u>	Ψ00,00=	**	~~	* ~
Subprogram 03. Support Services,	Personal Services	\$340,345	\$340,345	\$0	\$0	\$0
(B) Personnel Subprogram	Personal Services	\$57,441	\$57,441	\$0	\$0	\$0

Corrections						Schedule 8
FY 2018-19 Budget Request	t				Reappropriated	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds
03. Support Services,						
(C) Offender Services Subprogram	Personal Services	\$131,465	\$131,465	\$0	\$0	\$0
03. Support Services,	Personal Services	φισι, τ ου	φισι,του	ψυ	ψυ	ΨΟ
(E) Transportation Subprogram	Personal Services	\$88,782	\$88,782	\$0	\$0	\$0
03. Support Services,	1 Globilal Gol vices	¥00,. 0 <u> </u>	ΨΟΟ,. 0=	Ψ	**	₩
(F) Training Subprogram	Personal Services	\$100,034	\$100,034	\$0	\$0	\$0
03. Support Services,	D	¢27,000	Ф27 000	Φ0	የ ስ	ΦC
(H) Facility Services Subprogram04. Inmate Programs, (A) Labor	Personal Services	\$37,909	\$37,909	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$226,364	\$226,364	\$0	\$0	\$0
04. Inmate Programs,	F 613011ai Gol vidos	ΨΣΕ0,00.	Ψ220,00 .	Ψ	Ψ~	+ -
(B) Education Subprogram	Personal Services	\$462,707	\$462,707	\$0	\$0	\$0
04. Inmate Programs,	Torona. Some	₹ - / -	₩ : ; -	¥ -	* ·	*
(C) Recreation Subprogram	Personal Services	\$359,027	\$359,027	\$0	\$0	\$0
04. Inmate Programs, (D) Drug			•			
and Alcohol Treatment						
Subprogram	Personal Services	\$266,165	\$266,165	\$0	\$0	\$0
04. Inmate Programs, (E) Sex						
Offender Treatment Subprogram	Personal Services	\$50,774	\$50,774	\$0	\$0	\$0
04. Inmate Programs,	. .	Ф00.040	* 22.040	Φ0	Φ0	Φ.
(F) Volunteers Subprogram	Personal Services	\$22,918	\$22,918	\$0	\$0	\$0
05. Community Services,(A) Parole Subprogram	Personal Services	\$1,005,940	\$1,005,940	\$0	\$0	\$0
	Personal Services	ψι,∪∪∪,∂∓∪	ᡇ᠐᠐᠐ᢖ᠇ᠣ	ψυ	ψυ	ψυ
05. Community Services,						
(B) Community Supervision Subprogram, (1) Community						
Supervision	Personal Services	\$247,082	\$247,082	\$0	\$0	\$0
•	1 Groomar Corrigos	Ψ=,	Ψ= · · ,	+-	₹ *	÷ -
05. Community Services,(B) Community Supervision						
Subprogram, (2) Youthful						
Offender System Aftercare	Personal Services	\$27,821	\$27,821	\$0	\$0	\$0
05. Community Services,				•		•
(C) Community Re-entry						
Subprogram	Personal Services	\$116,409	\$116,409	\$0	\$0	\$0

Corrections						Schedule 8
FY 2018-19 Budget Requ	lest				Reappropriated	
Centrally Appropriated Person	nal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds
06. Parole Board	Personal Services	\$55,673	\$55,673	\$0	\$0	\$0
07. Correctional Industries	Personal Services	\$407,513	\$0	\$407,513	\$0	\$0
08. Canteen Operation	Personal Services	\$56,625	\$0	\$56,625	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Management, (A) Executive Director's Office Subprogram	Supplemental Amortization Equalization Disbursement	(\$15,789,522)	(\$15,330,219)	(\$459,303)	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Personal Services	\$198,680	\$198,680	\$0	\$0	\$0
01. Management, (B) External Capacity Subprogram,						
(1) Private Prison Monitoring Unit 01. Management, (C) Inspector	Personal Services	\$45,590	\$45,590	\$0	\$0	\$0
General Subprogram	Personal Services	\$168,370	\$168,370	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$16,830	\$16,830	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$785,777	\$785,777	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$6,666,451	\$6,666,451	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$769,309	\$769,309	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$1,311,061	\$1,311,061	\$0	\$0	\$0
O2. Institutions, (F) Laundry Subprogram	Personal Services	\$93,511	\$93,511	\$0	\$0	\$0
02. Institutions,						
(G) Superintendents Subprogram	Personal Services	\$483,277	\$483,277	\$0	\$0	\$0

Corrections						Schedule 8
FY 2018-19 Budget Request	t				Reappropriated	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds
02. Institutions, (H) Youthful		· · · · · · · · · · · · · · · · · · ·				
Offender System Subprogram 02. Institutions, (I) Case	Personal Services	\$439,983	\$439,983	\$0	\$0	
Management Subprogram 02. Institutions, (J) Mental Health	Personal Services	\$736,645	\$736,645	\$0	\$0	
Subprogram 02. Institutions, (L) Legal Access	Personal Services	\$104,766	\$104,766	\$0	\$0	
Subprogram 03. Support Services, (A) Business Operations	Personal Services	\$69,007	\$69,007	\$0	\$0	\$0
(A) Business Operations Subprogram 03. Support Services,	Personal Services	\$336,914	\$336,914	\$0	\$0	\$0
(B) Personnel Subprogram 03. Support Services, (C) Offender Services	Personal Services	\$56,738	\$56,738	\$0	\$0	\$0
Subprogram 03. Support Services,	Personal Services	\$129,856	\$129,856	\$0	\$0	\$0
(E) Transportation Subprogram 03. Support Services,	Personal Services	\$87,695	\$87,695	\$0	\$0	\$0
(F) Training Subprogram	Personal Services	\$98,810	\$98,810	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$37,445	\$37,445	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$223,594	\$223,594	\$0	\$0	
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$355,821	\$355,821	\$0	\$0	
04. Inmate Programs, (C) Recreation Subprogram 04. Inmate Programs, (D) Drug	Personal Services	\$355,551	\$355,551	\$0	\$0	\$0
and Alcohol Treatment Subprogram	Personal Services	\$262,908	\$262,908	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$48,622	\$48,622	\$0	\$0	\$0
04. Inmate Programs,	Personal Services	\$22,638	\$22,638	\$0	\$0	

Corrections						Schedule 8
FY 2018-19 Budget Reque	est					
Centrally Appropriated Person	al Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services,(A) Parole Subprogram05. Community Services,(B) Community SupervisionSubprogram, (1) Community	Personal Services	\$982,856	\$982,856	\$0	\$0	\$0
Supervision 05. Community Services,	Personal Services	\$244,059	\$244,059	\$0	\$0	\$0
(B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare 05. Community Services, (C) Community Re-entry	Personal Services	\$27,480	\$27,480	\$0	\$0	\$0
Subprogram	Personal Services	\$114,984	\$114,984	\$0	\$0	\$0
06. Parole Board	Personal Services	\$54,991	\$54,991	\$0	\$0	\$0
07. Correctional Industries	Personal Services	\$403,268	\$0	\$403,268	\$0	\$0
08. Canteen Operation	Personal Services	\$56,035	\$0	\$56,035	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

Long Bill Section	Line Item					
01. Management, (A) Executive Director's Office Subprogram	Short-term Disability	(\$617,301)	(\$598,986)	(\$18,315)	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram 01. Management, (B) External	Personal Services	\$3,982	\$3,982	\$0	\$0	\$0
Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$1,840	\$1,840	\$0	\$0	\$0
01. Management, (C) InspectorGeneral Subprogram02. Institutions, (A) Utilities	Personal Services	\$6,794	\$6,794	\$0	\$0	\$0
Subprogram	Personal Services	\$679	\$679	\$0	\$0	\$0

Corrections						Schedule 8
FY 2018-19 Budget Request					Reappropriated	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds
02. Institutions,(B) Maintenance Subprogram	Personal Services	\$31,709	\$31,709	\$0	\$0	\$0
02. Institutions, (C) Housing and						
Security Subprogram 02. Institutions, (D) Food Service	Personal Services	\$251,996	\$251,996	\$0	\$0	\$0
Subprogram 02. Institutions, (E) Medical	Personal Services	\$31,045	\$31,045	\$0	\$0	\$0
Services Subprogram	Personal Services	\$40,967	\$40,967	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$3,774	\$3,774	\$0	\$0	\$0
02. Institutions,						
(G) Superintendents Subprogram 02. Institutions, (H) Youthful	Personal Services	\$19,502	\$19,502	\$0	\$0	\$0
Offender System Subprogram	Personal Services	\$17,755	\$17,755	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$29,727	\$29,727	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$18,352	\$18,352	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$2,785	\$2,785	\$0	\$0	\$0
03. Support Services, (A) Business Operations		• •	• •	•		•
Subprogram	Personal Services	\$11,175	\$11,175	\$0	\$0	\$0
03. Support Services,(B) Personnel Subprogram	Personal Services	\$2,290	\$2,290	\$0	\$0	\$0
03. Support Services,(C) Offender Services						
Subprogram 03. Support Services,	Personal Services	\$5,240	\$5,240	\$0	\$0	\$0
(E) Transportation Subprogram 03. Support Services,	Personal Services	\$3,539	\$3,539	\$0	\$0	\$0
(F) Training Subprogram	Personal Services	\$3,987	\$3,987	\$0	\$0	\$0
03. Support Services,		•				
(H) Facility Services Subprogram 04. Inmate Programs, (A) Labor	Personal Services	\$1,511	\$1,511	\$0	\$0	\$0
Subprogram	Personal Services	\$9.023	\$9,023	\$0	\$0	\$0

Corrections						Schedule 8
FY 2018-19 Budget Reques	st				Reappropriated	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds
04. Inmate Programs,						
(B) Education Subprogram	Personal Services	\$22,430	\$22,430	\$0	\$0	\$0
04. Inmate Programs,	5 10 .	# 44.004	044.004	Φ.	40	
(C) Recreation Subprogram	Personal Services	\$11,321	\$11,321	\$0	\$0	\$
04. Inmate Programs, (D) Drug and Alcohol Treatment						
Subprogram	Personal Services	\$10,609	\$10,609	\$0	\$0	\$0
Cusprogram	i croonal cervices	Ψ10,000	Ψ10,000	ΨΟ	ΨΟ	Ψ
04. Inmate Programs, (E) Sex						
Offender Treatment Subprogram	Personal Services	\$7,006	\$7,006	\$0	\$0	\$
04. Inmate Programs,						
(F) Volunteers Subprogram	Personal Services	\$914	\$914	\$0	\$0	\$
05. Community Services,						
(A) Parole Subprogram	Personal Services	\$31,217	\$31,217	\$0	\$0	\$(
05. Community Services,						
(B) Community Supervision						
Subprogram, (1) Community	Personal Services	\$9,849	\$9,849	\$0	\$0	\$
Supervision	Personal Services	\$9,049	ф 9,049	ΦО	фυ	Φ
05. Community Services, (B) Community Supervision						
Subprogram, (2) Youthful						
Offender System Aftercare	Personal Services	\$1,109	\$1,109	\$0	\$0	\$
05. Community Services,		Ψ.,.σσ	ψ.,.σσ	40	ΨŪ	•
(C) Community Re-entry						
Subprogram	Personal Services	\$4,640	\$4,640	\$0	\$0	\$
06. Parole Board	Personal Services	\$2,219	\$2,219	\$0	\$0	\$
07. Correctional Industries	Personal Services	\$16,081	\$0	\$16,081	\$0	\$
08. Canteen Operation	Personal Services	\$2,234	\$0	\$2,234	\$0	\$
Total		\$0	\$0	\$0	\$0	\$

Corrections						Schedule 8
FY 2018-19 Budget Reques Centrally Appropriated Personal		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
Long Bill Section	Line Item					
01. Management, (A) Executive Director's Office Subprogram 02. Institutions,	Shift Differential	(\$7,940,718)	(\$7,906,423)	(\$34,295)	\$0	\$0
(B) Maintenance Subprogram 02. Institutions, (C) Housing and	Personal Services	\$546,000	\$546,000	\$0	\$0	\$0
Security Subprogram 02. Institutions, (D) Food Service	Personal Services	\$4,779,423	\$4,779,423	\$0	\$0	\$0
Subprogram 02. Institutions, (E) Medical	Personal Services	\$532,000	\$532,000	\$0	\$0	\$0
Services Subprogram 02. Institutions, (H) Youthful	Personal Services	\$1,011,000	\$1,011,000	\$0	\$0	\$0
Offender System Subprogram 04. Inmate Programs, (A) Labor	Personal Services	\$303,000	\$303,000	\$0	\$0	\$0
Subprogram 04. Inmate Programs,	Personal Services	\$157,000	\$157,000	\$0	\$0	\$0
(B) Education Subprogram04. Inmate Programs,	Personal Services	\$381,000	\$381,000	\$0	\$0	\$0
(C) Recreation Subprogram	Personal Services	\$197,000	\$197,000	\$0	\$0	\$0
07. Correctional Industries	Personal Services	\$30,110	\$0	\$30,110	\$0	\$0
08. Canteen Operation	Personal Services	\$4,185	\$0	\$4,185	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Corrections					Schedule 8
FY 2018-19 Budget Request					
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

FY 2017-18

Centrally Appropriated Personal Services Line Items

Long Bill Section	Line Item					
01. Management, (A) Executive Director's Office Subprogram	Health, Life, and Dental	\$54,108,968	\$52,536,256	\$1,572,712	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Short-term Disability	\$628,089	\$610,911	\$17,178	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Amortization Equalization Disbursement	\$16,892,514	\$16,439,123	\$453,391	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Supplemental Amortization Equalization Disbursement	\$16,892,514	\$16,439,123	\$453,391	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Salary Survey	\$6,294,313	\$6,122,116	\$172,197	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Merit Pay	\$2,777,553	\$2,711,425	\$66,128	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Shift Differential	\$8,125,195	\$8,085,286	\$39,909	\$0	\$0
Total Long Bill		\$105,719,146.00	\$102,944,240.00	\$2,774,906.00	\$0	\$0

Corrections					Schedule 8
FY 2018-19 Budget Request					
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

FY 2018-19

Centrally Appropriated Personal Services Line Items

Long Bill Section	Line Item					
01. Management, (A) Executive Director's Office Subprogram	Health, Life, and Dental	\$55,632,838	\$53,949,754	\$1,683,084	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Short-term Disability	\$561,589	\$545,394	\$16,195	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Amortization Equalization Disbursement	\$16,893,069	\$16,414,013	\$479,056	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Supplemental Amortization Equalization Disbursement	\$16,893,069	\$16,414,013	\$479,056	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Salary Survey	\$10,825,001	\$10,516,363	\$308,638	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Merit Pay	\$0	\$0	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram	Shift Differential	\$8,172,797	\$8,116,484	\$56,313	\$0	\$0
Total Long Bill		\$108,978,363.00	\$105,956,021.00	\$3,022,342.00	\$0	\$0

