

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) 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
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

Corrections**Schedule 8****FY 2018-19 Budget Request**

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 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
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

Corrections**Schedule 8****FY 2018-19 Budget Request**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	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	Personal Services	\$35,703	\$35,703	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$2,494	\$2,494	\$0	\$0	\$0

Corrections**Schedule 8****FY 2018-19 Budget Request**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

Corrections**Schedule 8****FY 2018-19 Budget Request**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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	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

FY 2018-19 Budget Request

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	--------------	------------	----------------------	---------------

Health, Life and Dental (HLD)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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, (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

Corrections**Schedule 8****FY 2018-19 Budget Request**

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, (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
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 Request

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	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 Director's Office Subprogram	Amortization Equalization 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**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

Corrections**Schedule 8****FY 2018-19 Budget Request**

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	\$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
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

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated 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	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
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

Corrections**Schedule 8****FY 2018-19 Budget Request**

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, (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
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

Corrections**Schedule 8****FY 2018-19 Budget Request**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	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 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

Corrections**Schedule 8****FY 2018-19 Budget Request**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated 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 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

Corrections**Schedule 8****FY 2018-19 Budget Request**

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 Subprogram	Personal Services	\$109	\$109	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$122,124	\$122,124	\$0	\$0	\$0
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	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 Request**

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**

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	--------------	------------	----------------------	---------------

FY 2016-17**Salary Survey**

Long Bill Section	Line Item	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
02. Institutions, (C) Housing and 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	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
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 Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$26,515,327	\$26,515,327	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$1,963,870	\$1,963,870	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$2,620,656	\$2,620,656	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$290,051	\$290,051	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$1,617,465	\$1,617,465	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$1,131,310	\$1,131,310	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$1,692,474	\$1,692,474	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$88,044	\$88,044	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$314,119	\$314,119	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$912,458	\$912,458	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram	Personal Services	\$44,564	\$44,564	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$418,143	\$418,143	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$411,056	\$411,056	\$0	\$0	\$0
03. Support Services, (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, (B) Education Subprogram	Personal Services	\$1,000,462	\$1,000,462	\$0	\$0	\$0

Corrections**Schedule 8****FY 2018-19 Budget Request**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$1,020,909	\$1,020,909	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment 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 Supervision Subprogram, (1) Community Supervision	Personal Services	\$955,786	\$955,786	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$41,190	\$41,190	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	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 Request**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated 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, (1) Private Prison Monitoring Unit	Personal Services	\$46,155	\$46,155	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$170,456	\$170,456	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$17,038	\$17,038	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$795,512	\$795,512	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$6,701,646	\$6,701,646	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$778,840	\$778,840	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$1,229,782	\$1,229,782	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram	Personal Services	\$94,670	\$94,670	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram	Personal Services	\$489,265	\$489,265	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$445,434	\$445,434	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$745,772	\$745,772	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$110,400	\$110,400	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$69,862	\$69,862	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$340,345	\$340,345	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram	Personal Services	\$57,441	\$57,441	\$0	\$0	\$0

Corrections

Schedule 8

FY 2018-19 Budget Request

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$131,465	\$131,465	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$88,782	\$88,782	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$100,034	\$100,034	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	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, (B) Education Subprogram	Personal Services	\$462,707	\$462,707	\$0	\$0	\$0
04. Inmate Programs, (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, (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
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$247,082	\$247,082	\$0	\$0	\$0
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 Request**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated 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	Personal Services	\$45,590	\$45,590	\$0	\$0	\$0
01. Management, (C) Inspector 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
02. 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**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$439,983	\$439,983	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram	Personal Services	\$736,645	\$736,645	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram	Personal Services	\$104,766	\$104,766	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram	Personal Services	\$69,007	\$69,007	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram	Personal Services	\$336,914	\$336,914	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram	Personal Services	\$56,738	\$56,738	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram	Personal Services	\$129,856	\$129,856	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$87,695	\$87,695	\$0	\$0	\$0
03. Support Services, (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	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$355,821	\$355,821	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$355,551	\$355,551	\$0	\$0	\$0
04. Inmate Programs, (D) Drug 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, (F) Volunteers Subprogram	Personal Services	\$22,638	\$22,638	\$0	\$0	\$0

Corrections**Schedule 8****FY 2018-19 Budget Request**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services, (A) Parole Subprogram	Personal Services	\$982,856	\$982,856	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$244,059	\$244,059	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$27,480	\$27,480	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry 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	Personal Services	\$3,982	\$3,982	\$0	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$1,840	\$1,840	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram	Personal Services	\$6,794	\$6,794	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram	Personal Services	\$679	\$679	\$0	\$0	\$0

Corrections**Schedule 8****FY 2018-19 Budget Request**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$31,709	\$31,709	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$251,996	\$251,996	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$31,045	\$31,045	\$0	\$0	\$0
02. Institutions, (E) Medical 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	Personal Services	\$19,502	\$19,502	\$0	\$0	\$0
02. Institutions, (H) Youthful 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	Personal Services	\$5,240	\$5,240	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram	Personal Services	\$3,539	\$3,539	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram	Personal Services	\$3,987	\$3,987	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram	Personal Services	\$1,511	\$1,511	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$9,023	\$9,023	\$0	\$0	\$0

Corrections**Schedule 8****FY 2018-19 Budget Request**

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$22,430	\$22,430	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram	Personal Services	\$11,321	\$11,321	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$10,609	\$10,609	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram	Personal Services	\$7,006	\$7,006	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram	Personal Services	\$914	\$914	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram	Personal Services	\$31,217	\$31,217	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$9,849	\$9,849	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$1,109	\$1,109	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram	Personal Services	\$4,640	\$4,640	\$0	\$0	\$0
06. Parole Board	Personal Services	\$2,219	\$2,219	\$0	\$0	\$0
07. Correctional Industries	Personal Services	\$16,081	\$0	\$16,081	\$0	\$0
08. Canteen Operation	Personal Services	\$2,234	\$0	\$2,234	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Corrections

Schedule 8

FY 2018-19 Budget Request

Centrally Appropriated Personal Services Transfers		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	Shift Differential	(\$7,940,718)	(\$7,906,423)	(\$34,295)	\$0	\$0
02. Institutions, (B) Maintenance Subprogram	Personal Services	\$546,000	\$546,000	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram	Personal Services	\$4,779,423	\$4,779,423	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram	Personal Services	\$532,000	\$532,000	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram	Personal Services	\$1,011,000	\$1,011,000	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram	Personal Services	\$303,000	\$303,000	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram	Personal Services	\$157,000	\$157,000	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram	Personal Services	\$381,000	\$381,000	\$0	\$0	\$0
04. Inmate Programs, (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**

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated 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**

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated 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

This Page Intentionally Left Blank