

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Health, Life, and Dental (HLD)</b>							
<b>FY 2007-08</b>							
Executive Director	\$78,413	\$78,413	\$0	\$0	\$0	\$0	\$78,413
External Capacity	\$71,580	\$71,580	\$0	\$0	\$0	\$0	\$71,580
Inspector General	\$233,323	\$233,323	\$0	\$0	\$0	\$0	\$233,323
<b>Total (1) Management</b>	<b>\$383,316</b>	<b>\$383,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,316</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$1,242,341	\$1,242,341	\$0	\$0	\$0	\$0	\$1,242,341
Housing/Security	\$12,324,081	\$12,324,081	\$0	\$0	\$0	\$0	\$12,324,081
Food Service	\$973,388	\$973,388	\$0	\$0	\$0	\$0	\$973,388
Medical	\$1,403,042	\$1,403,042	\$0	\$0	\$0	\$0	\$1,403,042
Laundry	\$163,728	\$163,728	\$0	\$0	\$0	\$0	\$163,728
Superintendents	\$709,387	\$709,387	\$0	\$0	\$0	\$0	\$709,387
Boot Camp	\$127,076	\$127,076	\$0	\$0	\$0	\$0	\$127,076
YOS	\$651,825	\$651,825	\$0	\$0	\$0	\$0	\$651,825
Case Management	\$972,580	\$972,580	\$0	\$0	\$0	\$0	\$972,580
Mental Health	\$238,524	\$238,524	\$0	\$0	\$0	\$0	\$238,524
San Carlos	\$771,536	\$771,536	\$0	\$0	\$0	\$0	\$771,536
Legal Access	\$77,397	\$77,397	\$0	\$0	\$0	\$0	\$77,397
<b>Total (2) Institutions</b>	<b>\$19,654,905</b>	<b>\$19,654,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,654,905</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Business Operations	\$422,244	\$422,244	\$0	\$0	\$0	\$0	\$422,244
Personnel	\$64,665	\$64,665	\$0	\$0	\$0	\$0	\$64,665
Offender Services	\$156,375	\$156,375	\$0	\$0	\$0	\$0	\$156,375
Communications	\$20,993	\$20,993	\$0	\$0	\$0	\$0	\$20,993
Transportation	\$151,400	\$151,400	\$0	\$0	\$0	\$0	\$151,400
Training	\$123,804	\$123,804	\$0	\$0	\$0	\$0	\$123,804
Information Systems	\$213,694	\$213,694	\$0	\$0	\$0	\$0	\$213,694
Facility Services	\$36,415	\$36,415	\$0	\$0	\$0	\$0	\$36,415
<b>Total (3) Support Services</b>	<b>\$1,189,590</b>	<b>\$1,189,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,189,590</b>
Labor	\$465,008	\$465,008	\$0	\$0	\$0	\$0	\$465,008
Education	\$628,678	\$628,678	\$0	\$0	\$0	\$0	\$628,678
Recreation	\$516,828	\$516,828	\$0	\$0	\$0	\$0	\$516,828
Drug & Alcohol	\$4,465	\$4,465	\$0	\$0	\$0	\$0	\$4,465
SOTP	\$108,860	\$108,860	\$0	\$0	\$0	\$0	\$108,860
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$1,723,839</b>	<b>\$1,723,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,723,839</b>
Parole	\$444,168	\$444,168	\$0	\$0	\$0	\$0	\$444,168
Parole ISP	\$259,152	\$259,152	\$0	\$0	\$0	\$0	\$259,152
Community ISP	\$200,244	\$200,244	\$0	\$0	\$0	\$0	\$200,244
Community Supervision	\$170,892	\$170,892	\$0	\$0	\$0	\$0	\$170,892
Community YOS	\$26,896	\$26,896	\$0	\$0	\$0	\$0	\$26,896
Community Re-Entry	\$23,260	\$23,260	\$0	\$0	\$0	\$0	\$23,260
<b>Total (5) Community Services</b>	<b>\$1,124,612</b>	<b>\$1,124,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,124,612</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Total (6) Parole Board</b>	<b>\$50,943</b>	\$50,943	\$0	\$0	\$0	\$0	<b>\$50,943</b>
<b>Total (7) Correctional Industries</b>	<b>\$621,600</b>	\$0	\$0	\$621,600	\$0	\$0	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$92,997</b>	\$0	\$0	\$92,997	\$0	\$0	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$24,841,802</b>	\$24,127,205	\$0	\$714,597	\$0	\$0	<b>\$24,127,205</b>
<b>Total Appropriated</b>	<b>\$24,889,473</b>	\$24,127,205	\$0	\$762,268	\$0	\$0	<b>\$24,127,205</b>
<b>(Under)/Over Expenditures</b>	<b>(\$47,671)</b>	\$0	\$0	(\$47,671)	\$0	\$0	<b>\$0</b>

FY 2008-09

Executive Director	\$82,475	\$82,475	\$0	\$0	\$0	\$0	\$82,475
External Capacity	\$92,888	\$92,888	\$0	\$0	\$0	\$0	\$92,888
Inspector General	\$294,469	\$294,469	\$0	\$0	\$0	\$0	\$294,469
<b>Total (1) Management</b>	<b>\$469,832</b>	<b>\$469,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$469,832</b>
Utilities	\$15,998	\$15,998	\$0	\$0	\$0	\$0	\$15,998
Maintenance	\$1,520,239	\$1,520,239	\$0	\$0	\$0	\$0	\$1,520,239
Housing/Security	\$15,325,905	\$15,325,905	\$0	\$0	\$0	\$0	\$15,325,905
Food Service	\$1,261,685	\$1,261,685	\$0	\$0	\$0	\$0	\$1,261,685
Medical	\$1,766,259	\$1,766,259	\$0	\$0	\$0	\$0	\$1,766,259
Laundry	\$197,104	\$197,104	\$0	\$0	\$0	\$0	\$197,104
Superintendents	\$817,034	\$817,034	\$0	\$0	\$0	\$0	\$817,034
Boot Camp	\$192,192	\$192,192	\$0	\$0	\$0	\$0	\$192,192
YOS	\$818,313	\$818,313	\$0	\$0	\$0	\$0	\$818,313
Case Management	\$1,182,162	\$1,182,162	\$0	\$0	\$0	\$0	\$1,182,162
Mental Health	\$421,261	\$421,261	\$0	\$0	\$0	\$0	\$421,261
San Carlos	\$927,608	\$927,608	\$0	\$0	\$0	\$0	\$927,608
Legal Access	\$97,231	\$97,231	\$0	\$0	\$0	\$0	\$97,231
<b>Total (2) Institutions</b>	<b>\$24,542,991</b>	<b>\$24,542,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,542,991</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Business Operations	\$538,308	\$538,308	\$0	\$0	\$0	\$0	\$538,308
Personnel	\$76,647	\$76,647	\$0	\$0	\$0	\$0	\$76,647
Offender Services	\$193,364	\$193,364	\$0	\$0	\$0	\$0	\$193,364
Communications	\$28,971	\$28,971	\$0	\$0	\$0	\$0	\$28,971
Transportation	\$189,849	\$189,849	\$0	\$0	\$0	\$0	\$189,849
Training	\$161,525	\$161,525	\$0	\$0	\$0	\$0	\$161,525
Information Systems	\$257,980	\$257,980	\$0	\$0	\$0	\$0	\$257,980
Facility Services	\$52,363	\$52,363	\$0	\$0	\$0	\$0	\$52,363
<b>Total (3) Support Services</b>	<b>\$1,499,007</b>	<b>\$1,499,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,499,007</b>
Labor	\$501,679	\$501,679	\$0	\$0	\$0	\$0	\$501,679
Education	\$1,003,540	\$1,003,540	\$0	\$0	\$0	\$0	\$1,003,540
Recreation	\$602,202	\$602,202	\$0	\$0	\$0	\$0	\$602,202
Drug & Alcohol	\$121,373	\$121,373	\$0	\$0	\$0	\$0	\$121,373
SOTP	\$214,989	\$214,989	\$0	\$0	\$0	\$0	\$214,989
Volunteers	\$45,153	\$0	\$45,153	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$2,488,936</b>	<b>\$2,443,783</b>	<b>\$45,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,443,783</b>
Parole	\$803,436	\$803,436	\$0	\$0	\$0	\$0	\$803,436
Parole ISP	\$434,066	\$434,066	\$0	\$0	\$0	\$0	\$434,066
Community ISP	\$271,261	\$271,261	\$0	\$0	\$0	\$0	\$271,261
Community Supervision	\$150,102	\$150,102	\$0	\$0	\$0	\$0	\$150,102
Community YOS	\$39,580	\$39,580	\$0	\$0	\$0	\$0	\$39,580
Community Re-Entry	\$74,192	\$74,192	\$0	\$0	\$0	\$0	\$74,192
<b>Total (5) Community Services</b>	<b>\$1,772,637</b>	<b>\$1,772,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,772,637</b>
<b>Total (6) Parole Board</b>	<b>\$72,858</b>	<b>\$72,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,858</b>
<b>Total (7) Correctional Industries</b>	<b>\$793,346</b>	<b>\$0</b>	<b>\$793,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$137,779</b>	<b>\$0</b>	<b>\$137,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$31,777,386</b>	<b>\$30,801,108</b>	<b>\$976,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,801,108</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Total Appropriated</b>	<b>\$31,963,927</b>	<b>\$30,919,858</b>	<b>\$1,044,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,919,858</b>
<b>(Under)/Over Expenditures</b>	<b>(\$186,541)</b>	<b>(\$118,750)</b>	<b>(\$67,791)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$118,750)</b>

**FY 2009-10**

Executive Director	\$110,286	\$110,286	\$0	\$0	\$0	\$0	\$110,286
External Capacity	\$99,660	\$99,660	\$0	\$0	\$0	\$0	\$99,660
Inspector General	\$337,966	\$337,966	\$0	\$0	\$0	\$0	\$337,966
<b>Total (1) Management</b>	<b>\$547,912</b>	<b>\$547,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$547,912</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$1,787,008	\$1,787,008	\$0	\$0	\$0	\$0	\$1,787,008
Housing/Security	\$16,518,558	\$16,518,558	\$0	\$0	\$0	\$0	\$16,518,558
Food Service	\$1,329,925	\$1,329,925	\$0	\$0	\$0	\$0	\$1,329,925
Medical	\$2,091,265	\$2,091,265	\$0	\$0	\$0	\$0	\$2,091,265
Laundry	\$232,834	\$232,834	\$0	\$0	\$0	\$0	\$232,834
Superintendents	\$954,326	\$954,326	\$0	\$0	\$0	\$0	\$954,326
Boot Camp	\$207,477	\$207,477	\$0	\$0	\$0	\$0	\$207,477
YOS	\$913,359	\$913,359	\$0	\$0	\$0	\$0	\$913,359
Case Management	\$1,407,185	\$1,407,185	\$0	\$0	\$0	\$0	\$1,407,185
Mental Health	\$587,896	\$587,896	\$0	\$0	\$0	\$0	\$587,896
San Carlos	\$1,062,767	\$1,062,767	\$0	\$0	\$0	\$0	\$1,062,767
Legal Access	\$101,551	\$101,551	\$0	\$0	\$0	\$0	\$101,551
<b>Total (2) Institutions</b>	<b>\$27,194,151</b>	<b>\$27,194,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,194,151</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Business Operations	\$563,965	\$563,965	\$0	\$0	\$0	\$0	\$563,965
Personnel	\$99,615	\$99,615	\$0	\$0	\$0	\$0	\$99,615
Offender Services	\$204,182	\$204,182	\$0	\$0	\$0	\$0	\$204,182
Communications	\$14,886	\$14,886	\$0	\$0	\$0	\$0	\$14,886
Transportation	\$208,488	\$208,488	\$0	\$0	\$0	\$0	\$208,488
Training	\$188,204	\$188,204	\$0	\$0	\$0	\$0	\$188,204
Information Systems	\$307,838	\$307,838	\$0	\$0	\$0	\$0	\$307,838
Facility Services	\$64,087	\$64,087	\$0	\$0	\$0	\$0	\$64,087
<b>Total (3) Support Services</b>	<b>\$1,651,265</b>	<b>\$1,651,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,651,265</b>
Labor	\$607,051	\$607,051	\$0	\$0	\$0	\$0	\$607,051
Education	\$1,445,167	\$1,445,167	\$0	\$0	\$0	\$0	\$1,445,167
Recreation	\$760,752	\$760,752	\$0	\$0	\$0	\$0	\$760,752
Drug & Alcohol	\$325,809	\$325,809	\$0	\$0	\$0	\$0	\$325,809
SOTP	\$258,023	\$258,023	\$0	\$0	\$0	\$0	\$258,023
Volunteers	\$55,060	\$0	\$55,060	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$3,451,862</b>	<b>\$3,396,802</b>	<b>\$55,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,396,802</b>
Parole	\$966,278	\$966,278	\$0	\$0	\$0	\$0	\$966,278
Parole ISP	\$453,200	\$453,200	\$0	\$0	\$0	\$0	\$453,200
Community ISP	\$415,296	\$415,296	\$0	\$0	\$0	\$0	\$415,296
Community Supervision	\$306,622	\$306,622	\$0	\$0	\$0	\$0	\$306,622
Community YOS	\$43,456	\$43,456	\$0	\$0	\$0	\$0	\$43,456
Community Re-Entry	\$164,764	\$164,764	\$0	\$0	\$0	\$0	\$164,764
<b>Total (5) Community Services</b>	<b>\$2,349,616</b>	<b>\$2,349,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,349,616</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Total (6) Parole Board</b>	<b>\$81,984</b>	<b>\$81,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,984</b>
<b>Total (7) Correctional Industries</b>	<b>\$969,656</b>	<b>\$0</b>	<b>\$969,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$175,497</b>	<b>\$0</b>	<b>\$175,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$36,421,943</b>	<b>\$35,221,730</b>	<b>\$1,200,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,221,730</b>
<b>Total Appropriated</b>	<b>\$36,421,943</b>	<b>\$35,221,730</b>	<b>\$1,200,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,221,730</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2010-11 (if there is a change from the base request)

Executive Director	\$110,286	\$110,286	\$0	\$0	\$0	\$0	\$110,286
External Capacity	\$99,660	\$99,660	\$0	\$0	\$0	\$0	\$99,660
Inspector General	\$337,966	\$337,966	\$0	\$0	\$0	\$0	\$337,966
<b>Total (1) Management</b>	<b>\$547,912</b>	<b>\$547,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$547,912</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$1,787,008	\$1,787,008	\$0	\$0	\$0	\$0	\$1,787,008
Housing/Security	\$16,518,558	\$16,518,558	\$0	\$0	\$0	\$0	\$16,518,558
Food Service	\$1,329,925	\$1,329,925	\$0	\$0	\$0	\$0	\$1,329,925
Medical	\$2,091,265	\$2,091,265	\$0	\$0	\$0	\$0	\$2,091,265
Laundry	\$232,834	\$232,834	\$0	\$0	\$0	\$0	\$232,834
Superintendents	\$954,326	\$954,326	\$0	\$0	\$0	\$0	\$954,326
Boot Camp	\$207,477	\$207,477	\$0	\$0	\$0	\$0	\$207,477
YOS	\$913,359	\$913,359	\$0	\$0	\$0	\$0	\$913,359
Case Management	\$1,407,185	\$1,407,185	\$0	\$0	\$0	\$0	\$1,407,185
Mental Health	\$587,896	\$587,896	\$0	\$0	\$0	\$0	\$587,896
San Carlos	\$1,062,767	\$1,062,767	\$0	\$0	\$0	\$0	\$1,062,767
Legal Access	\$101,551	\$101,551	\$0	\$0	\$0	\$0	\$101,551
<b>Total (2) Institutions</b>	<b>\$27,194,151</b>	<b>\$27,194,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,194,151</b>
Business Operations	\$563,965	\$563,965	\$0	\$0	\$0	\$0	\$563,965

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Personnel	\$99,615	\$99,615	\$0	\$0	\$0	\$0	\$99,615
Offender Services	\$204,182	\$204,182	\$0	\$0	\$0	\$0	\$204,182
Communications	\$14,886	\$14,886	\$0	\$0	\$0	\$0	\$14,886
Transportation	\$208,488	\$208,488	\$0	\$0	\$0	\$0	\$208,488
Training	\$188,204	\$188,204	\$0	\$0	\$0	\$0	\$188,204
Information Systems	\$307,838	\$307,838	\$0	\$0	\$0	\$0	\$307,838
Facility Services	\$64,087	\$64,087	\$0	\$0	\$0	\$0	\$64,087
<b>Total (3) Support Services</b>	<b>\$1,651,265</b>	<b>\$1,651,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,651,265</b>
Labor	\$607,051	\$607,051	\$0	\$0	\$0	\$0	\$607,051
Education	\$1,445,167	\$1,445,167	\$0	\$0	\$0	\$0	\$1,445,167
Recreation	\$760,752	\$760,752	\$0	\$0	\$0	\$0	\$760,752
Drug & Alcohol	\$325,809	\$325,809	\$0	\$0	\$0	\$0	\$325,809
SOTP	\$258,023	\$258,023	\$0	\$0	\$0	\$0	\$258,023
Volunteers	\$55,060	\$0	\$55,060	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$3,451,862</b>	<b>\$3,396,802</b>	<b>\$55,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,396,802</b>
Parole	\$966,278	\$966,278	\$0	\$0	\$0	\$0	\$966,278
Parole ISP	\$453,200	\$453,200	\$0	\$0	\$0	\$0	\$453,200
Community ISP	\$415,296	\$415,296	\$0	\$0	\$0	\$0	\$415,296
Community Supervision	\$306,622	\$306,622	\$0	\$0	\$0	\$0	\$306,622
Community YOS	\$43,456	\$43,456	\$0	\$0	\$0	\$0	\$43,456
Community Re-Entry	\$164,764	\$164,764	\$0	\$0	\$0	\$0	\$164,764
<b>Total (5) Community Services</b>	<b>\$2,349,616</b>	<b>\$2,349,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,349,616</b>



Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Total (6) Parole Board</b>	<b>\$81,984</b>	<b>\$81,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,984</b>
<b>Total (7) Correctional Industries</b>	<b>\$969,656</b>	<b>\$0</b>	<b>\$969,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$175,497</b>	<b>\$0</b>	<b>\$175,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$36,421,943</b>	<b>\$35,221,730</b>	<b>\$1,200,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,221,730</b>
<b>Total Appropriated</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(Under)/Over Expenditures</b>	<b>\$36,421,943</b>	<b>\$35,221,730</b>	<b>\$1,200,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,221,730</b>

Short Term Disability (STD)

FY 2007-08

Executive Director	\$1,414	\$1,414	\$0	\$0	\$0	\$0	\$1,414
External Capacity	\$1,514	\$1,514	\$0	\$0	\$0	\$0	\$1,514
Inspector General	\$4,155	\$4,155	\$0	\$0	\$0	\$0	\$4,155
<b>Total (1) Management</b>	<b>\$7,083</b>	<b>\$7,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,083</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$20,147	\$20,147	\$0	\$0	\$0	\$0	\$20,147
Housing/Security	\$177,346	\$177,346	\$0	\$0	\$0	\$0	\$177,346
Food Service	\$15,511	\$15,511	\$0	\$0	\$0	\$0	\$15,511
Medical	\$26,601	\$26,601	\$0	\$0	\$0	\$0	\$26,601
Laundry	\$2,440	\$2,440	\$0	\$0	\$0	\$0	\$2,440
Superintendents	\$11,926	\$11,926	\$0	\$0	\$0	\$0	\$11,926
Boot Camp	\$1,938	\$1,938	\$0	\$0	\$0	\$0	\$1,938
YOS	\$11,172	\$11,172	\$0	\$0	\$0	\$0	\$11,172
Case Management	\$17,315	\$17,315	\$0	\$0	\$0	\$0	\$17,315
Mental Health	\$4,473	\$4,473	\$0	\$0	\$0	\$0	\$4,473
San Carlos	\$13,218	\$13,218	\$0	\$0	\$0	\$0	\$13,218
Legal Access	\$1,328	\$1,328	\$0	\$0	\$0	\$0	\$1,328
<b>Total (2) Institutions</b>	<b>\$303,415</b>	<b>\$303,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,415</b>
Business Operations	\$6,537	\$6,537	\$0	\$0	\$0	\$0	\$6,537
Personnel	\$1,282	\$1,282	\$0	\$0	\$0	\$0	\$1,282
Offender Services	\$2,912	\$2,912	\$0	\$0	\$0	\$0	\$2,912
Communications	\$646	\$646	\$0	\$0	\$0	\$0	\$646
Transportation	\$2,135	\$2,135	\$0	\$0	\$0	\$0	\$2,135
Training	\$2,034	\$2,034	\$0	\$0	\$0	\$0	\$2,034
Information Systems	\$4,158	\$4,158	\$0	\$0	\$0	\$0	\$4,158
Facility Services	\$927	\$927	\$0	\$0	\$0	\$0	\$927
<b>Total (3) Support Services</b>	<b>\$20,631</b>	<b>\$20,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,631</b>
Labor	\$6,273	\$6,273	\$0	\$0	\$0	\$0	\$6,273
Education	\$9,547	\$9,547	\$0	\$0	\$0	\$0	\$9,547
Recreation	\$7,201	\$7,201	\$0	\$0	\$0	\$0	\$7,201
Drug & Alcohol	\$238	\$238	\$0	\$0	\$0	\$0	\$238
SOTP	\$2,080	\$2,080	\$0	\$0	\$0	\$0	\$2,080
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$25,339</b>	<b>\$25,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,339</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$10,159	\$10,159	\$0	\$0	\$0	\$0	\$10,159
Parole ISP	\$5,099	\$5,099	\$0	\$0	\$0	\$0	\$5,099
Community ISP	\$3,528	\$3,528	\$0	\$0	\$0	\$0	\$3,528
Community Supervision	\$3,001	\$3,001	\$0	\$0	\$0	\$0	\$3,001
Community YOS	\$635	\$635	\$0	\$0	\$0	\$0	\$635
Community Re-Entry	\$646	\$646	\$0	\$0	\$0	\$0	\$646
<b>Total (5) Community Services</b>	<b>\$23,068</b>	<b>\$23,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,068</b>
<b>Total (6) Parole Board</b>	<b>\$1,091</b>	<b>\$1,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,091</b>
<b>Total (7) Correctional Industries</b>	<b>\$8,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$1,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$390,952</b>	<b>\$380,627</b>	<b>\$0</b>	<b>\$10,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,627</b>
<b>Total Appropriated</b>	<b>\$393,130</b>	<b>\$380,627</b>	<b>\$0</b>	<b>\$12,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,627</b>
<b>(Under)/Over Expenditures</b>	<b>(\$2,178)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,178)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2008-09

Executive Director	\$1,524	\$1,524	\$0	\$0	\$0	\$0	\$1,524
External Capacity	\$1,660	\$1,660	\$0	\$0	\$0	\$0	\$1,660
Inspector General	\$4,550	\$4,550	\$0	\$0	\$0	\$0	\$4,550
<b>Total (1) Management</b>	<b>\$7,734</b>	<b>\$7,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,734</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$314	\$314	\$0	\$0	\$0	\$0	\$314
Maintenance	\$21,039	\$21,039	\$0	\$0	\$0	\$0	\$21,039
Housing/Security	\$187,991	\$187,991	\$0	\$0	\$0	\$0	\$187,991
Food Service	\$16,753	\$16,753	\$0	\$0	\$0	\$0	\$16,753
Medical	\$28,060	\$28,060	\$0	\$0	\$0	\$0	\$28,060
Laundry	\$2,626	\$2,626	\$0	\$0	\$0	\$0	\$2,626
Superintendents	\$12,396	\$12,396	\$0	\$0	\$0	\$0	\$12,396
Boot Camp	\$1,996	\$1,996	\$0	\$0	\$0	\$0	\$1,996
YOS	\$11,850	\$11,850	\$0	\$0	\$0	\$0	\$11,850
Case Management	\$18,241	\$18,241	\$0	\$0	\$0	\$0	\$18,241
Mental Health	\$6,513	\$6,513	\$0	\$0	\$0	\$0	\$6,513
San Carlos	\$13,888	\$13,888	\$0	\$0	\$0	\$0	\$13,888
Legal Access	\$1,567	\$1,567	\$0	\$0	\$0	\$0	\$1,567
<b>Total (2) Institutions</b>	<b>\$323,234</b>	<b>\$323,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,234</b>
Business Operations	\$7,295	\$7,295	\$0	\$0	\$0	\$0	\$7,295
Personnel	\$1,248	\$1,248	\$0	\$0	\$0	\$0	\$1,248
Offender Services	\$3,169	\$3,169	\$0	\$0	\$0	\$0	\$3,169
Communications	\$688	\$688	\$0	\$0	\$0	\$0	\$688
Transportation	\$2,265	\$2,265	\$0	\$0	\$0	\$0	\$2,265
Training	\$2,200	\$2,200	\$0	\$0	\$0	\$0	\$2,200
Information Systems	\$4,242	\$4,242	\$0	\$0	\$0	\$0	\$4,242
Facility Services	\$1,066	\$1,066	\$0	\$0	\$0	\$0	\$1,066
<b>Total (3) Support Services</b>	<b>\$22,173</b>	<b>\$22,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,173</b>
Labor	\$6,563	\$6,563	\$0	\$0	\$0	\$0	\$6,563
Education	\$13,796	\$13,796	\$0	\$0	\$0	\$0	\$13,796
Recreation	\$7,567	\$7,567	\$0	\$0	\$0	\$0	\$7,567
Drug & Alcohol	\$2,319	\$2,319	\$0	\$0	\$0	\$0	\$2,319
SOTP	\$2,950	\$2,950	\$0	\$0	\$0	\$0	\$2,950
Volunteers	\$566	\$0	\$566	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$33,761</b>	<b>\$33,195</b>	<b>\$566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,195</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$12,505	\$12,505	\$0	\$0	\$0	\$0	\$12,505
Parole ISP	\$5,965	\$5,965	\$0	\$0	\$0	\$0	\$5,965
Community ISP	\$4,166	\$4,166	\$0	\$0	\$0	\$0	\$4,166
Community Supervision	\$3,324	\$3,324	\$0	\$0	\$0	\$0	\$3,324
Community YOS	\$682	\$682	\$0	\$0	\$0	\$0	\$682
Community Re-Entry	\$1,306	\$1,306	\$0	\$0	\$0	\$0	\$1,306
<b>Total (5) Community Services</b>	<b>\$27,948</b>	<b>\$27,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,948</b>
<b>Total (6) Parole Board</b>	<b>\$1,360</b>	<b>\$1,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,360</b>
<b>Total (7) Correctional Industries</b>	<b>\$9,757</b>	<b>\$0</b>	<b>\$9,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$2,042</b>	<b>\$0</b>	<b>\$2,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$428,009</b>	<b>\$415,644</b>	<b>\$12,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415,644</b>
<b>Total Appropriated</b>	<b>\$431,965</b>	<b>\$417,032</b>	<b>\$14,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$417,032</b>
<b>(Under)/Over Expenditures</b>	<b>(\$3,956)</b>	<b>(\$1,388)</b>	<b>(\$2,568)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,388)</b>

FY 2009-10

Executive Director	\$1,912	\$1,912	\$0	\$0	\$0	\$0	\$1,912
External Capacity	\$1,867	\$1,867	\$0	\$0	\$0	\$0	\$1,867
Inspector General	\$4,734	\$4,734	\$0	\$0	\$0	\$0	\$4,734
<b>Total (1) Management</b>	<b>\$8,513</b>	<b>\$8,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,513</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$23,290	\$23,290	\$0	\$0	\$0	\$0	\$23,290
Housing/Security	\$196,099	\$196,099	\$0	\$0	\$0	\$0	\$196,099
Food Service	\$18,624	\$18,624	\$0	\$0	\$0	\$0	\$18,624
Medical	\$35,030	\$35,030	\$0	\$0	\$0	\$0	\$35,030
Laundry	\$2,855	\$2,855	\$0	\$0	\$0	\$0	\$2,855
Superintendents	\$13,234	\$13,234	\$0	\$0	\$0	\$0	\$13,234
Boot Camp	\$2,183	\$2,183	\$0	\$0	\$0	\$0	\$2,183
YOS	\$12,549	\$12,549	\$0	\$0	\$0	\$0	\$12,549
Case Management	\$19,629	\$19,629	\$0	\$0	\$0	\$0	\$19,629
Mental Health	\$9,319	\$9,319	\$0	\$0	\$0	\$0	\$9,319
San Carlos	\$15,678	\$15,678	\$0	\$0	\$0	\$0	\$15,678
Legal Access	\$1,476	\$1,476	\$0	\$0	\$0	\$0	\$1,476
<b>Total (2) Institutions</b>	<b>\$349,966</b>	<b>\$349,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,966</b>
Business Operations	\$7,646	\$7,646	\$0	\$0	\$0	\$0	\$7,646
Personnel	\$1,473	\$1,473	\$0	\$0	\$0	\$0	\$1,473
Offender Services	\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$3,300
Communications	\$774	\$774	\$0	\$0	\$0	\$0	\$774
Transportation	\$2,449	\$2,449	\$0	\$0	\$0	\$0	\$2,449
Training	\$2,419	\$2,419	\$0	\$0	\$0	\$0	\$2,419
Information Systems	\$4,983	\$4,983	\$0	\$0	\$0	\$0	\$4,983
Facility Services	\$1,218	\$1,218	\$0	\$0	\$0	\$0	\$1,218
<b>Total (3) Support Services</b>	<b>\$24,262</b>	<b>\$24,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,262</b>
Labor	\$6,961	\$6,961	\$0	\$0	\$0	\$0	\$6,961
Education	\$18,092	\$18,092	\$0	\$0	\$0	\$0	\$18,092
Recreation	\$8,224	\$8,224	\$0	\$0	\$0	\$0	\$8,224
Drug & Alcohol	\$3,706	\$3,706	\$0	\$0	\$0	\$0	\$3,706
SOTP	\$3,471	\$3,471	\$0	\$0	\$0	\$0	\$3,471
Volunteers	\$600	\$0	\$600		\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$41,054</b>	<b>\$40,454</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,454</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$13,125	\$13,125	\$0	\$0	\$0	\$0	\$13,125
Parole ISP	\$6,515	\$6,515	\$0	\$0	\$0	\$0	\$6,515
Community ISP	\$4,349	\$4,349	\$0	\$0	\$0	\$0	\$4,349
Community Supervision	\$3,861	\$3,861	\$0	\$0	\$0	\$0	\$3,861
Community YOS	\$787	\$787	\$0	\$0	\$0	\$0	\$787
Community Re-Entry	\$1,522	\$1,522	\$0	\$0	\$0	\$0	\$1,522
<b>Total (5) Community Services</b>	<b>\$30,159</b>	<b>\$30,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,159</b>
<b>Total (6) Parole Board</b>	<b>\$1,703</b>	<b>\$1,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,703</b>
<b>Total (7) Correctional Industries</b>	<b>\$10,565</b>	<b>\$0</b>	<b>\$10,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$1,913</b>	<b>\$0</b>	<b>\$1,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$468,135</b>	<b>\$455,057</b>	<b>\$13,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,057</b>
<b>Total Appropriated</b>	<b>\$468,135</b>	<b>\$455,057</b>	<b>\$13,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,057</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2010-11 (if there is a change from the base request)

Executive Director	\$1,912	\$1,912	\$0	\$0	\$0	\$0	\$1,912
External Capacity	\$1,867	\$1,867	\$0	\$0	\$0	\$0	\$1,867
Inspector General	\$4,734	\$4,734	\$0	\$0	\$0	\$0	\$4,734
<b>Total (1) Management</b>	<b>\$8,513</b>	<b>\$8,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,513</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$23,290	\$23,290	\$0	\$0	\$0	\$0	\$23,290
Housing/Security	\$196,099	\$196,099	\$0	\$0	\$0	\$0	\$196,099
Food Service	\$18,624	\$18,624	\$0	\$0	\$0	\$0	\$18,624
Medical	\$35,030	\$35,030	\$0	\$0	\$0	\$0	\$35,030
Laundry	\$2,855	\$2,855	\$0	\$0	\$0	\$0	\$2,855
Superintendents	\$13,234	\$13,234	\$0	\$0	\$0	\$0	\$13,234
Boot Camp	\$2,183	\$2,183	\$0	\$0	\$0	\$0	\$2,183
YOS	\$12,549	\$12,549	\$0	\$0	\$0	\$0	\$12,549
Case Management	\$19,629	\$19,629	\$0	\$0	\$0	\$0	\$19,629
Mental Health	\$9,319	\$9,319	\$0	\$0	\$0	\$0	\$9,319
San Carlos	\$15,678	\$15,678	\$0	\$0	\$0	\$0	\$15,678
Legal Access	\$1,476	\$1,476	\$0	\$0	\$0	\$0	\$1,476
<b>Total (2) Institutions</b>	<b>\$349,966</b>	<b>\$349,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,966</b>
Business Operations	\$7,646	\$7,646	\$0	\$0	\$0	\$0	\$7,646
Personnel	\$1,473	\$1,473	\$0	\$0	\$0	\$0	\$1,473
Offender Services	\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$3,300
Communications	\$774	\$774	\$0	\$0	\$0	\$0	\$774
Transportation	\$2,449	\$2,449	\$0	\$0	\$0	\$0	\$2,449
Training	\$2,419	\$2,419	\$0	\$0	\$0	\$0	\$2,419
Information Systems	\$4,983	\$4,983	\$0	\$0	\$0	\$0	\$4,983
Facility Services	\$1,218	\$1,218	\$0	\$0	\$0	\$0	\$1,218
<b>Total (3) Support Services</b>	<b>\$24,262</b>	<b>\$24,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,262</b>
Labor	\$6,961	\$6,961	\$0	\$0	\$0	\$0	\$6,961
Education	\$18,092	\$18,092	\$0	\$0	\$0	\$0	\$18,092
Recreation	\$8,224	\$8,224	\$0	\$0	\$0	\$0	\$8,224
Drug & Alcohol	\$3,706	\$3,706	\$0	\$0	\$0	\$0	\$3,706
SOTP	\$3,471	\$3,471	\$0	\$0	\$0	\$0	\$3,471
Volunteers	\$600	\$0	\$600	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$41,054</b>	<b>\$40,454</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,454</b>



Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$13,125	\$13,125	\$0	\$0	\$0	\$0	\$13,125
Parole ISP	\$6,515	\$6,515	\$0	\$0	\$0	\$0	\$6,515
Community ISP	\$4,349	\$4,349	\$0	\$0	\$0	\$0	\$4,349
Community Supervision	\$3,861	\$3,861	\$0	\$0	\$0	\$0	\$3,861
Community YOS	\$787	\$787	\$0	\$0	\$0	\$0	\$787
Community Re-Entry	\$1,522	\$1,522	\$0	\$0	\$0	\$0	\$1,522
<b>Total (5) Community Services</b>	<b>\$30,159</b>	<b>\$30,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,159</b>
<b>Total (6) Parole Board</b>	<b>\$1,703</b>	<b>\$1,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,703</b>
<b>Total (7) Correctional Industries</b>	<b>\$10,565</b>	<b>\$0</b>	<b>\$10,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$1,913</b>	<b>\$0</b>	<b>\$1,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$468,135</b>	<b>\$455,057</b>	<b>\$13,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,057</b>
<b>Total Appropriated</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(Under)/Over Expenditures</b>	<b>\$468,135</b>	<b>\$455,057</b>	<b>\$13,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,057</b>

**Amortization Equalization Disbursement (AED)**

**FY 2007-08**

Executive Director	\$14,829	\$14,829	\$0	\$0	\$0	\$0	\$14,829
External Capacity	\$14,194	\$14,194	\$0	\$0	\$0	\$0	\$14,194
Inspector General	\$37,538	\$37,538	\$0	\$0	\$0	\$0	\$37,538
<b>Total (1) Management</b>	<b>\$66,561</b>	<b>\$66,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,561</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$181,930	\$181,930	\$0	\$0	\$0	\$0	\$181,930
Housing/Security	\$1,582,306	\$1,582,306	\$0	\$0	\$0	\$0	\$1,582,306
Food Service	\$144,521	\$144,521	\$0	\$0	\$0	\$0	\$144,521
Medical	\$278,314	\$278,314	\$0	\$0	\$0	\$0	\$278,314
Laundry	\$22,859	\$22,859	\$0	\$0	\$0	\$0	\$22,859
Superintendents	\$105,003	\$105,003	\$0	\$0	\$0	\$0	\$105,003
Boot Camp	\$17,523	\$17,523	\$0	\$0	\$0	\$0	\$17,523
YOS	\$100,283	\$100,283	\$0	\$0	\$0	\$0	\$100,283
Case Management	\$155,522	\$155,522	\$0	\$0	\$0	\$0	\$155,522
Mental Health	\$48,004	\$48,004	\$0	\$0	\$0	\$0	\$48,004
San Carlos	\$125,720	\$125,720	\$0	\$0	\$0	\$0	\$125,720
Legal Access	\$11,727	\$11,727	\$0	\$0	\$0	\$0	\$11,727
<b>Total (2) Institutions</b>	<b>\$2,773,712</b>	<b>\$2,773,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,773,712</b>
Business Operations	\$68,118	\$68,118	\$0	\$0	\$0	\$0	\$68,118
Personnel	\$10,304	\$10,304	\$0	\$0	\$0	\$0	\$10,304
Offender Services	\$25,220	\$25,220	\$0	\$0	\$0	\$0	\$25,220
Communications	\$6,003	\$6,003	\$0	\$0	\$0	\$0	\$6,003
Transportation	\$14,919	\$14,919	\$0	\$0	\$0	\$0	\$14,919
Training	\$19,491	\$19,491	\$0	\$0	\$0	\$0	\$19,491
Information Systems	\$39,297	\$39,297	\$0	\$0	\$0	\$0	\$39,297
Facility Services	\$8,799	\$8,799	\$0	\$0	\$0	\$0	\$8,799
<b>Total (3) Support Services</b>	<b>\$192,151</b>	<b>\$192,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,151</b>
Labor	\$55,792	\$55,792	\$0	\$0	\$0	\$0	\$55,792
Education	\$89,409	\$89,409	\$0	\$0	\$0	\$0	\$89,409
Recreation	\$65,922	\$65,922	\$0	\$0	\$0	\$0	\$65,922
Drug & Alcohol	\$2,282	\$2,282	\$0	\$0	\$0	\$0	\$2,282
SOTP	\$25,453	\$25,453	\$0	\$0	\$0	\$0	\$25,453
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$238,858</b>	<b>\$238,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,858</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$97,915	\$97,915	\$0	\$0	\$0	\$0	\$97,915
Parole ISP	\$54,357	\$54,357	\$0	\$0	\$0	\$0	\$54,357
Community ISP	\$25,304	\$25,304	\$0	\$0	\$0	\$0	\$25,304
Community Supervision	\$28,504	\$28,504	\$0	\$0	\$0	\$0	\$28,504
Community YOS	\$6,127	\$6,127	\$0	\$0	\$0	\$0	\$6,127
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (5) Community Services</b>	<b>\$212,207</b>	<b>\$212,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,207</b>
<b>Total (6) Parole Board</b>	<b>\$12,277</b>	<b>\$12,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,277</b>
<b>Total (7) Correctional Industries</b>	<b>\$82,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$14,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$3,592,547</b>	<b>\$3,495,766</b>	<b>\$0</b>	<b>\$96,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,495,766</b>
<b>Total Appropriated</b>	<b>\$3,611,186</b>	<b>\$3,495,766</b>	<b>\$0</b>	<b>\$115,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,495,766</b>
<b>(Under)/Over Expenditures</b>	<b>(\$18,639)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,639)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2008-09

Executive Director	\$8,483	\$8,483	\$0	\$0	\$0	\$0	\$8,483
External Capacity	\$7,277	\$7,277	\$0	\$0	\$0	\$0	\$7,277
Inspector General	\$208,935	\$208,935	\$0	\$0	\$0	\$0	\$208,935
<b>Total (1) Management</b>	<b>\$224,695</b>	<b>\$224,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,695</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$3,960	\$3,960	\$0	\$0	\$0	\$0	\$3,960
Maintenance	\$247,867	\$247,867	\$0	\$0	\$0	\$0	\$247,867
Housing/Security	\$2,294,980	\$2,294,980	\$0	\$0	\$0	\$0	\$2,294,980
Food Service	\$473,347	\$473,347	\$0	\$0	\$0	\$0	\$473,347
Medical	\$58,428	\$58,428	\$0	\$0	\$0	\$0	\$58,428
Laundry	\$287,721	\$287,721	\$0	\$0	\$0	\$0	\$287,721
Superintendents	\$381,531	\$381,531	\$0	\$0	\$0	\$0	\$381,531
Boot Camp	\$23,506	\$23,506	\$0	\$0	\$0	\$0	\$23,506
YOS	\$136,794	\$136,794	\$0	\$0	\$0	\$0	\$136,794
Case Management	\$210,719	\$210,719	\$0	\$0	\$0	\$0	\$210,719
Mental Health	\$33,456	\$33,456	\$0	\$0	\$0	\$0	\$33,456
San Carlos	\$28,003	\$28,003	\$0	\$0	\$0	\$0	\$28,003
Legal Access	\$18,979	\$18,979	\$0	\$0	\$0	\$0	\$18,979
<b>Total (2) Institutions</b>	<b>\$4,199,291</b>	<b>\$4,199,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,199,291</b>
Business Operations	\$126,316	\$126,316	\$0	\$0	\$0	\$0	\$126,316
Personnel	\$935	\$935	\$0	\$0	\$0	\$0	\$935
Offender Services	\$61,597	\$61,597	\$0	\$0	\$0	\$0	\$61,597
Communications	\$8,894	\$8,894	\$0	\$0	\$0	\$0	\$8,894
Transportation	\$25,861	\$25,861	\$0	\$0	\$0	\$0	\$25,861
Training	\$39,567	\$39,567	\$0	\$0	\$0	\$0	\$39,567
Information Systems	\$49,811	\$49,811	\$0	\$0	\$0	\$0	\$49,811
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (3) Support Services</b>	<b>\$312,981</b>	<b>\$312,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,981</b>
Labor	\$80,041	\$80,041	\$0	\$0	\$0	\$0	\$80,041
Education	\$54,050	\$54,050	\$0	\$0	\$0	\$0	\$54,050
Recreation	\$58,274	\$58,274	\$0	\$0	\$0	\$0	\$58,274
Drug & Alcohol	\$22,114	\$22,114	\$0	\$0	\$0	\$0	\$22,114
SOTP	\$15,961	\$15,961	\$0	\$0	\$0	\$0	\$15,961
Volunteers	\$6,775	\$0	\$6,775	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$237,215</b>	<b>\$230,440</b>	<b>\$6,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,440</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$132,426	\$132,426	\$0	\$0	\$0	\$0	\$132,426
Parole ISP	\$68,726	\$68,726	\$0	\$0	\$0	\$0	\$68,726
Community ISP	\$49,618	\$49,618	\$0	\$0	\$0	\$0	\$49,618
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (5) Community Services</b>	<b>\$250,770</b>	<b>\$250,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,770</b>
<b>Total (6) Parole Board</b>	<b>\$14,582</b>	<b>\$14,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,582</b>
<b>Total (7) Correctional Industries</b>	<b>\$122,345</b>	<b>\$0</b>	<b>\$122,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$24,908</b>	<b>\$0</b>	<b>\$24,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$5,386,787</b>	<b>\$5,232,759</b>	<b>\$154,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,232,759</b>
<b>Total Appropriated</b>	<b>\$5,416,547</b>	<b>\$5,232,759</b>	<b>\$183,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,232,759</b>
<b>(Under)/Over Expenditures</b>	<b>(\$29,760)</b>	<b>\$0</b>	<b>(\$29,760)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2009-10

Executive Director	\$25,814	\$25,814	\$0	\$0	\$0	\$0	\$25,814
External Capacity	\$82,602	\$82,602	\$0	\$0	\$0	\$0	\$82,602
Inspector General	\$87,409	\$87,409	\$0	\$0	\$0	\$0	\$87,409
<b>Total (1) Management</b>	<b>\$195,825</b>	<b>\$195,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,825</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$414,496	\$414,496	\$0	\$0	\$0	\$0	\$414,496
Housing/Security	\$2,355,594	\$2,355,594	\$0	\$0	\$0	\$0	\$2,355,594
Food Service	\$251,493	\$251,493	\$0	\$0	\$0	\$0	\$251,493
Medical	\$707,877	\$707,877	\$0	\$0	\$0	\$0	\$707,877
Laundry	\$32,669	\$32,669	\$0	\$0	\$0	\$0	\$32,669
Superintendents	\$277,368	\$277,368	\$0	\$0	\$0	\$0	\$277,368
Boot Camp	\$3,609	\$3,609	\$0	\$0	\$0	\$0	\$3,609
YOS	\$169,444	\$169,444	\$0	\$0	\$0	\$0	\$169,444
Case Management	\$265,060	\$265,060	\$0	\$0	\$0	\$0	\$265,060
Mental Health	\$125,833	\$125,833	\$0	\$0	\$0	\$0	\$125,833
San Carlos	\$61,713	\$61,713	\$0	\$0	\$0	\$0	\$61,713
Legal Access	\$31,681	\$31,681	\$0	\$0	\$0	\$0	\$31,681
<b>Total (2) Institutions</b>	<b>\$4,696,837</b>	<b>\$4,696,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,696,837</b>
Business Operations	\$126,725	\$126,725	\$0	\$0	\$0	\$0	\$126,725
Personnel	\$36,481	\$36,481	\$0	\$0	\$0	\$0	\$36,481
Offender Services	\$31,709	\$31,709	\$0	\$0	\$0	\$0	\$31,709
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$7,318	\$7,318	\$0	\$0	\$0	\$0	\$7,318
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$167,300	\$167,300	\$0	\$0	\$0	\$0	\$167,300
Facility Services	\$16,445	\$16,445	\$0	\$0	\$0	\$0	\$16,445
<b>Total (3) Support Services</b>	<b>\$385,978</b>	<b>\$385,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$385,978</b>
Labor	\$93,992	\$93,992	\$0	\$0	\$0	\$0	\$93,992
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$111,058	\$111,058	\$0	\$0	\$0	\$0	\$111,058
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$46,867	\$46,867	\$0	\$0	\$0	\$0	\$46,867
Volunteers	\$8,188	\$0	\$8,188	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$260,105</b>	<b>\$251,917</b>	<b>\$8,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,917</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$252,231	\$252,231	\$0	\$0	\$0	\$0	\$252,231
Parole ISP	\$184,282	\$184,282	\$0	\$0	\$0	\$0	\$184,282
Community ISP	\$32,222	\$32,222	\$0	\$0	\$0	\$0	\$32,222
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$172	\$172	\$0	\$0	\$0	\$0	\$172
Community Re-Entry	\$122,336	\$122,336	\$0	\$0	\$0	\$0	\$122,336
<b>Total (5) Community Services</b>	<b>\$591,243</b>	<b>\$591,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$591,243</b>
<b>Total (6) Parole Board</b>	<b>\$22,995</b>	<b>\$22,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,995</b>
<b>Total (7) Correctional Industries</b>	<b>\$144,208</b>	<b>\$0</b>	<b>\$144,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$26,100</b>	<b>\$0</b>	<b>\$26,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$6,323,291</b>	<b>\$6,144,795</b>	<b>\$178,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,144,795</b>
<b>Total Appropriated</b>	<b>\$6,323,291</b>	<b>\$6,144,795</b>	<b>\$178,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,144,795</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2010-11 (if there is a change from the base request)

Executive Director	\$25,814	\$25,814	\$0	\$0	\$0	\$0	\$25,814
External Capacity	\$82,602	\$82,602	\$0	\$0	\$0	\$0	\$82,602
Inspector General	\$87,409	\$87,409	\$0	\$0	\$0	\$0	\$87,409
<b>Total (1) Management</b>	<b>\$195,825</b>	<b>\$195,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,825</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$414,496	\$414,496	\$0	\$0	\$0	\$0	\$414,496
Housing/Security	\$2,355,594	\$2,355,594	\$0	\$0	\$0	\$0	\$2,355,594
Food Service	\$251,493	\$251,493	\$0	\$0	\$0	\$0	\$251,493
Medical	\$707,877	\$707,877	\$0	\$0	\$0	\$0	\$707,877
Laundry	\$32,669	\$32,669	\$0	\$0	\$0	\$0	\$32,669
Superintendents	\$277,368	\$277,368	\$0	\$0	\$0	\$0	\$277,368
Boot Camp	\$3,609	\$3,609	\$0	\$0	\$0	\$0	\$3,609
YOS	\$169,444	\$169,444	\$0	\$0	\$0	\$0	\$169,444
Case Management	\$265,060	\$265,060	\$0	\$0	\$0	\$0	\$265,060
Mental Health	\$125,833	\$125,833	\$0	\$0	\$0	\$0	\$125,833
San Carlos	\$61,713	\$61,713	\$0	\$0	\$0	\$0	\$61,713
Legal Access	\$31,681	\$31,681	\$0	\$0	\$0	\$0	\$31,681
<b>Total (2) Institutions</b>	<b>\$4,696,837</b>	<b>\$4,696,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,696,837</b>
Business Operations	\$126,725	\$126,725	\$0	\$0	\$0	\$0	\$126,725
Personnel	\$36,481	\$36,481	\$0	\$0	\$0	\$0	\$36,481
Offender Services	\$31,709	\$31,709	\$0	\$0	\$0	\$0	\$31,709
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$7,318	\$7,318	\$0	\$0	\$0	\$0	\$7,318
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$167,300	\$167,300	\$0	\$0	\$0	\$0	\$167,300
Facility Services	\$16,445	\$16,445	\$0	\$0	\$0	\$0	\$16,445
<b>Total (3) Support Services</b>	<b>\$385,978</b>	<b>\$385,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$385,978</b>
Labor	\$93,992	\$93,992	\$0	\$0	\$0	\$0	\$93,992
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$111,058	\$111,058	\$0	\$0	\$0	\$0	\$111,058
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$46,867	\$46,867	\$0	\$0	\$0	\$0	\$46,867
Volunteers	\$8,188	\$0	\$8,188	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$260,105</b>	<b>\$251,917</b>	<b>\$8,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,917</b>



Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$252,231	\$252,231	\$0	\$0	\$0	\$0	\$252,231
Parole ISP	\$184,282	\$184,282	\$0	\$0	\$0	\$0	\$184,282
Community ISP	\$32,222	\$32,222	\$0	\$0	\$0	\$0	\$32,222
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$172	\$172	\$0	\$0	\$0	\$0	\$172
Community Re-Entry	\$122,336	\$122,336	\$0	\$0	\$0	\$0	\$122,336
<b>Total (5) Community Services</b>	<b>\$591,243</b>	<b>\$591,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$591,243</b>
<b>Total (6) Parole Board</b>	<b>\$22,995</b>	<b>\$22,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,995</b>
<b>Total (7) Correctional Industries</b>	<b>\$144,208</b>	<b>\$0</b>	<b>\$144,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$26,100</b>	<b>\$0</b>	<b>\$26,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$6,323,291</b>	<b>\$6,144,795</b>	<b>\$178,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,144,795</b>
<b>Total Appropriated</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(Under)/Over Expenditures</b>	<b>\$6,323,291</b>	<b>\$6,144,795</b>	<b>\$178,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,144,795</b>

**Supplemental Amortization Equalization Disbursement (AED)**

**FY 2007-08**

Executive Director	\$2,621	\$2,621	\$0	\$0	\$0	\$0	\$2,621
External Capacity	\$2,508	\$2,508	\$0	\$0	\$0	\$0	\$2,508
Inspector General	\$6,634	\$6,634	\$0	\$0	\$0	\$0	\$6,634
<b>Total (1) Management</b>	<b>\$11,763</b>	<b>\$11,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,763</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$32,533	\$32,533	\$0	\$0	\$0	\$0	\$32,533
Housing/Security	\$276,973	\$276,973	\$0	\$0	\$0	\$0	\$276,973
Food Service	\$25,923	\$25,923	\$0	\$0	\$0	\$0	\$25,923
Medical	\$49,183	\$49,183	\$0	\$0	\$0	\$0	\$49,183
Laundry	\$4,040	\$4,040	\$0	\$0	\$0	\$0	\$4,040
Superintendents	\$18,556	\$18,556	\$0	\$0	\$0	\$0	\$18,556
Boot Camp	\$3,097	\$3,097	\$0	\$0	\$0	\$0	\$3,097
YOS	\$17,722	\$17,722	\$0	\$0	\$0	\$0	\$17,722
Case Management	\$27,483	\$27,483	\$0	\$0	\$0	\$0	\$27,483
Mental Health	\$10,696	\$10,696	\$0	\$0	\$0	\$0	\$10,696
San Carlos	\$26,113	\$26,113	\$0	\$0	\$0	\$0	\$26,113
Legal Access	\$2,072	\$2,072	\$0	\$0	\$0	\$0	\$2,072
<b>Total (2) Institutions</b>	<b>\$494,391</b>	<b>\$494,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$494,391</b>
Business Operations	\$11,786	\$11,786	\$0	\$0	\$0	\$0	\$11,786
Personnel	\$1,821	\$1,821	\$0	\$0	\$0	\$0	\$1,821
Offender Services	\$4,457	\$4,457	\$0	\$0	\$0	\$0	\$4,457
Communications	\$1,061	\$1,061	\$0	\$0	\$0	\$0	\$1,061
Transportation	\$3,520	\$3,520	\$0	\$0	\$0	\$0	\$3,520
Training	\$3,444	\$3,444	\$0	\$0	\$0	\$0	\$3,444
Information Systems	\$6,944	\$6,944	\$0	\$0	\$0	\$0	\$6,944
Facility Services	\$1,555	\$1,555	\$0	\$0	\$0	\$0	\$1,555
<b>Total (3) Support Services</b>	<b>\$34,588</b>	<b>\$34,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,588</b>
Labor	\$9,859	\$9,859	\$0	\$0	\$0	\$0	\$9,859
Education	\$15,800	\$15,800	\$0	\$0	\$0	\$0	\$15,800
Recreation	\$11,649	\$11,649	\$0	\$0	\$0	\$0	\$11,649
Drug & Alcohol	\$403	\$403	\$0	\$0	\$0	\$0	\$403
SOTP	\$4,498	\$4,498	\$0	\$0	\$0	\$0	\$4,498
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$42,209</b>	<b>\$42,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,209</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$16,419	\$16,419	\$0	\$0	\$0	\$0	\$16,419
Parole ISP	\$7,913	\$7,913	\$0	\$0	\$0	\$0	\$7,913
Community ISP	\$5,885	\$5,885	\$0	\$0	\$0	\$0	\$5,885
Community Supervision	\$5,037	\$5,037	\$0	\$0	\$0	\$0	\$5,037
Community YOS	\$1,083	\$1,083	\$0	\$0	\$0	\$0	\$1,083
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (5) Community Services</b>	<b>\$36,337</b>	<b>\$36,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,337</b>
<b>Total (6) Parole Board</b>	<b>\$2,170</b>	<b>\$2,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,170</b>
<b>Total (7) Correctional Industries</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$2,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$641,392</b>	<b>\$621,458</b>	<b>\$0</b>	<b>\$19,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$621,458</b>
<b>Total Appropriated</b>	<b>\$645,504</b>	<b>\$621,458</b>	<b>\$0</b>	<b>\$24,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$621,458</b>
<b>(Under)/Over Expenditures</b>	<b>(\$4,112)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,112)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2008-09

Executive Director	\$7,378	\$7,378	\$0	\$0	\$0	\$0	\$7,378
External Capacity	\$8,109	\$8,109	\$0	\$0	\$0	\$0	\$8,109
Inspector General	\$72,365	\$72,365	\$0	\$0	\$0	\$0	\$72,365
<b>Total (1) Management</b>	<b>\$87,852</b>	<b>\$87,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,852</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$1,754	\$1,754	\$0	\$0	\$0	\$0	\$1,754
Maintenance	\$104,420	\$104,420	\$0	\$0	\$0	\$0	\$104,420
Housing/Security	\$926,703	\$926,703	\$0	\$0	\$0	\$0	\$926,703
Food Service	\$225,293	\$225,293	\$0	\$0	\$0	\$0	\$225,293
Medical	\$80,494	\$80,494	\$0	\$0	\$0	\$0	\$80,494
Laundry	\$12,960	\$12,960	\$0	\$0	\$0	\$0	\$12,960
Superintendents	\$420,440	\$420,440	\$0	\$0	\$0	\$0	\$420,440
Boot Camp	\$10,132	\$10,132	\$0	\$0	\$0	\$0	\$10,132
YOS	\$58,229	\$58,229	\$0	\$0	\$0	\$0	\$58,229
Case Management	\$90,177	\$90,177	\$0	\$0	\$0	\$0	\$90,177
Mental Health	\$29,582	\$29,582	\$0	\$0	\$0	\$0	\$29,582
San Carlos	\$48,223	\$48,223	\$0	\$0	\$0	\$0	\$48,223
Legal Access	\$8,205	\$8,205	\$0	\$0	\$0	\$0	\$8,205
<b>Total (2) Institutions</b>	<b>\$2,016,612</b>	<b>\$2,016,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,016,612</b>
Business Operations	\$54,484	\$54,484	\$0	\$0	\$0	\$0	\$54,484
Personnel	\$184	\$184	\$0	\$0	\$0	\$0	\$184
Offender Services	\$16,187	\$16,187	\$0	\$0	\$0	\$0	\$16,187
Communications	\$4,298	\$4,298	\$0	\$0	\$0	\$0	\$4,298
Transportation	\$61,108	\$61,108	\$0	\$0	\$0	\$0	\$61,108
Training	\$11,292	\$11,292	\$0	\$0	\$0	\$0	\$11,292
Information Systems	\$21,195	\$21,195	\$0	\$0	\$0	\$0	\$21,195
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (3) Support Services</b>	<b>\$168,748</b>	<b>\$168,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,748</b>
Labor	\$32,879	\$32,879	\$0	\$0	\$0	\$0	\$32,879
Education	\$70,438	\$70,438	\$0	\$0	\$0	\$0	\$70,438
Recreation	\$16,902	\$16,902	\$0	\$0	\$0	\$0	\$16,902
Drug & Alcohol	\$10,143	\$10,143	\$0	\$0	\$0	\$0	\$10,143
SOTP	\$8,011	\$8,011	\$0	\$0	\$0	\$0	\$8,011
Volunteers	\$3,172	\$0	\$3,172	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$141,545</b>	<b>\$138,373</b>	<b>\$3,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,373</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$63,379	\$63,379	\$0	\$0	\$0	\$0	\$63,379
Parole ISP	\$29,407	\$29,407	\$0	\$0	\$0	\$0	\$29,407
Community ISP	\$20,871	\$20,871	\$0	\$0	\$0	\$0	\$20,871
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$273	\$273	\$0	\$0	\$0	\$0	\$273
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (5) Community Services</b>	<b>\$113,930</b>	<b>\$113,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,930</b>
<b>Total (6) Parole Board</b>	<b>\$3,163</b>	<b>\$3,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,163</b>
<b>Total (7) Correctional Industries</b>	<b>\$57,315</b>	<b>\$0</b>	<b>\$57,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$11,574</b>	<b>\$0</b>	<b>\$11,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$2,600,739</b>	<b>\$2,528,678</b>	<b>\$72,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,528,678</b>
<b>Total Appropriated</b>	<b>\$2,614,829</b>	<b>\$2,528,678</b>	<b>\$86,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,528,678</b>
<b>(Under)/Over Expenditures</b>	<b>(\$14,090)</b>	<b>\$0</b>	<b>(\$14,090)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2009-10

Executive Director	\$15,861	\$15,861	\$0	\$0	\$0	\$0	\$15,861
External Capacity	\$39,927	\$39,927	\$0	\$0	\$0	\$0	\$39,927
Inspector General	\$69,135	\$69,135	\$0	\$0	\$0	\$0	\$69,135
<b>Total (1) Management</b>	<b>\$124,923</b>	<b>\$124,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,923</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$293,228	\$293,228	\$0	\$0	\$0	\$0	\$293,228
Housing/Security	\$1,325,370	\$1,325,370	\$0	\$0	\$0	\$0	\$1,325,370
Food Service	\$154,519	\$154,519	\$0	\$0	\$0	\$0	\$154,519
Medical	\$468,278	\$468,278	\$0	\$0	\$0	\$0	\$468,278
Laundry	\$19,200	\$19,200	\$0	\$0	\$0	\$0	\$19,200
Superintendents	\$153,158	\$153,158	\$0	\$0	\$0	\$0	\$153,158
Boot Camp	\$3,323	\$3,323	\$0	\$0	\$0	\$0	\$3,323
YOS	\$104,108	\$104,108	\$0	\$0	\$0	\$0	\$104,108
Case Management	\$162,856	\$162,856	\$0	\$0	\$0	\$0	\$162,856
Mental Health	\$77,312	\$77,312	\$0	\$0	\$0	\$0	\$77,312
San Carlos	\$55,078	\$55,078	\$0	\$0	\$0	\$0	\$55,078
Legal Access	\$24,239	\$24,239	\$0	\$0	\$0	\$0	\$24,239
<b>Total (2) Institutions</b>	<b>\$2,840,669</b>	<b>\$2,840,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,840,669</b>
Business Operations	\$108,221	\$108,221	\$0	\$0	\$0	\$0	\$108,221
Personnel	\$12,219	\$12,219	\$0	\$0	\$0	\$0	\$12,219
Offender Services	\$27,378	\$27,378	\$0	\$0	\$0	\$0	\$27,378
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$20,317	\$20,317	\$0	\$0	\$0	\$0	\$20,317
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$79,464	\$79,464	\$0	\$0	\$0	\$0	\$79,464
Facility Services	\$1,628	\$1,628	\$0	\$0	\$0	\$0	\$1,628
<b>Total (3) Support Services</b>	<b>\$249,227</b>	<b>\$249,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,227</b>
Labor	\$42,069	\$42,069	\$0	\$0	\$0	\$0	\$42,069
Education	\$22,612	\$22,612	\$0	\$0	\$0	\$0	\$22,612
Recreation	\$68,235	\$68,235	\$0	\$0	\$0	\$0	\$68,235
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$28,796	\$28,796	\$0	\$0	\$0	\$0	\$28,796
Volunteers	\$5,118	\$0	\$5,118	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$166,830</b>	<b>\$161,712</b>	<b>\$5,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,712</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$165,893	\$165,893	\$0	\$0	\$0	\$0	\$165,893
Parole ISP	\$125,838	\$125,838	\$0	\$0	\$0	\$0	\$125,838
Community ISP	\$40,949	\$40,949	\$0	\$0	\$0	\$0	\$40,949
Community Supervision	\$26	\$26	\$0	\$0	\$0	\$0	\$26
Community YOS	\$1,157	\$1,157	\$0	\$0	\$0	\$0	\$1,157
Community Re-Entry	\$62,630	\$62,630	\$0	\$0	\$0	\$0	\$62,630
<b>Total (5) Community Services</b>	<b>\$396,493</b>	<b>\$396,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,493</b>
<b>Total (6) Parole Board</b>	<b>\$2,379</b>	<b>\$2,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,379</b>
<b>Total (7) Correctional Industries</b>	<b>\$90,130</b>	<b>\$0</b>	<b>\$90,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$16,312</b>	<b>\$0</b>	<b>\$16,312</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$3,886,963</b>	<b>\$3,775,403</b>	<b>\$111,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,775,403</b>
<b>Total Appropriated</b>	<b>\$3,886,963</b>	<b>\$3,775,403</b>	<b>\$111,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,775,403</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2010-11 (if there is a change from the base request)

Executive Director	\$15,861	\$15,861	\$0	\$0	\$0	\$0	\$15,861
External Capacity	\$39,927	\$39,927	\$0	\$0	\$0	\$0	\$39,927
Inspector General	\$69,135	\$69,135	\$0	\$0	\$0	\$0	\$69,135
<b>Total (1) Management</b>	<b>\$124,923</b>	<b>\$124,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,923</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$293,228	\$293,228	\$0	\$0	\$0	\$0	\$293,228
Housing/Security	\$1,325,370	\$1,325,370	\$0	\$0	\$0	\$0	\$1,325,370
Food Service	\$154,519	\$154,519	\$0	\$0	\$0	\$0	\$154,519
Medical	\$468,278	\$468,278	\$0	\$0	\$0	\$0	\$468,278
Laundry	\$19,200	\$19,200	\$0	\$0	\$0	\$0	\$19,200
Superintendents	\$153,158	\$153,158	\$0	\$0	\$0	\$0	\$153,158
Boot Camp	\$3,323	\$3,323	\$0	\$0	\$0	\$0	\$3,323
YOS	\$104,108	\$104,108	\$0	\$0	\$0	\$0	\$104,108
Case Management	\$162,856	\$162,856	\$0	\$0	\$0	\$0	\$162,856
Mental Health	\$77,312	\$77,312	\$0	\$0	\$0	\$0	\$77,312
San Carlos	\$55,078	\$55,078	\$0	\$0	\$0	\$0	\$55,078
Legal Access	\$24,239	\$24,239	\$0	\$0	\$0	\$0	\$24,239
<b>Total (2) Institutions</b>	<b>\$2,840,669</b>	<b>\$2,840,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,840,669</b>
Business Operations	\$108,221	\$108,221	\$0	\$0	\$0	\$0	\$108,221
Personnel	\$12,219	\$12,219	\$0	\$0	\$0	\$0	\$12,219
Offender Services	\$27,378	\$27,378	\$0	\$0	\$0	\$0	\$27,378
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$20,317	\$20,317	\$0	\$0	\$0	\$0	\$20,317
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$79,464	\$79,464	\$0	\$0	\$0	\$0	\$79,464
Facility Services	\$1,628	\$1,628	\$0	\$0	\$0	\$0	\$1,628
<b>Total (3) Support Services</b>	<b>\$249,227</b>	<b>\$249,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,227</b>
Labor	\$42,069	\$42,069	\$0	\$0	\$0	\$0	\$42,069
Education	\$22,612	\$22,612	\$0	\$0	\$0	\$0	\$22,612
Recreation	\$68,235	\$68,235	\$0	\$0	\$0	\$0	\$68,235
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$28,796	\$28,796	\$0	\$0	\$0	\$0	\$28,796
Volunteers	\$5,118	\$0	\$5,118	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$166,830</b>	<b>\$161,712</b>	<b>\$5,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,712</b>



Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$165,893	\$165,893	\$0	\$0	\$0	\$0	\$165,893
Parole ISP	\$125,838	\$125,838	\$0	\$0	\$0	\$0	\$125,838
Community ISP	\$40,949	\$40,949	\$0	\$0	\$0	\$0	\$40,949
Community Supervision	\$26	\$26	\$0	\$0	\$0	\$0	\$26
Community YOS	\$1,157	\$1,157	\$0	\$0	\$0	\$0	\$1,157
Community Re-Entry	\$62,630	\$62,630	\$0	\$0	\$0	\$0	\$62,630
<b>Total (5) Community Services</b>	<b>\$396,493</b>	<b>\$396,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,493</b>
<b>Total (6) Parole Board</b>	<b>\$2,379</b>	<b>\$2,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,379</b>
<b>Total (7) Correctional Industries</b>	<b>\$90,130</b>	<b>\$0</b>	<b>\$90,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$16,312</b>	<b>\$0</b>	<b>\$16,312</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$3,886,963</b>	<b>\$3,775,403</b>	<b>\$111,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,775,403</b>
<b>Total Appropriated</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(Under)/Over Expenditures</b>	<b>\$3,886,963</b>	<b>\$3,775,403</b>	<b>\$111,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,775,403</b>

Salary Survey

FY 2007-08

Executive Director	\$312,790	\$312,790	\$0	\$0	\$0	\$0	\$312,790
External Capacity	\$23,361	\$23,361	\$0	\$0	\$0	\$0	\$23,361
Inspector General	\$241,487	\$241,487	\$0	\$0	\$0	\$0	\$241,487
<b>Total (1) Management</b>	<b>\$577,638</b>	<b>\$577,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$577,638</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$761,592	\$761,592	\$0	\$0	\$0	\$0	\$761,592
Housing/Security	\$4,619,858	\$4,619,858	\$0	\$0	\$0	\$0	\$4,619,858
Food Service	\$155,406	\$155,406	\$0	\$0	\$0	\$0	\$155,406
Medical	\$52,399	\$52,399	\$0	\$0	\$0	\$0	\$52,399
Laundry	\$13,172	\$13,172	\$0	\$0	\$0	\$0	\$13,172
Superintendents	\$494,451	\$494,451	\$0	\$0	\$0	\$0	\$494,451
Boot Camp	\$60,529	\$60,529	\$0	\$0	\$0	\$0	\$60,529
YOS	\$269,387	\$269,387	\$0	\$0	\$0	\$0	\$269,387
Case Management	\$779,354	\$779,354	\$0	\$0	\$0	\$0	\$779,354
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$213,463	\$213,463	\$0	\$0	\$0	\$0	\$213,463
Legal Access	\$141,767	\$141,767	\$0	\$0	\$0	\$0	\$141,767
<b>Total (2) Institutions</b>	<b>\$7,561,378</b>	<b>\$7,561,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,561,378</b>
Business Operations	\$485,631	\$485,631	\$0	\$0	\$0	\$0	\$485,631
Personnel	\$200,928	\$200,928	\$0	\$0	\$0	\$0	\$200,928
Offender Services	\$200,283	\$200,283	\$0	\$0	\$0	\$0	\$200,283
Communications	\$32,609	\$32,609	\$0	\$0	\$0	\$0	\$32,609
Transportation	\$11,897	\$11,897	\$0	\$0	\$0	\$0	\$11,897
Training	\$15,669	\$15,669	\$0	\$0	\$0	\$0	\$15,669
Information Systems	\$140,650	\$140,650	\$0	\$0	\$0	\$0	\$140,650
Facility Services	\$14,947	\$14,947	\$0	\$0	\$0	\$0	\$14,947
<b>Total (3) Support Services</b>	<b>\$1,102,614</b>	<b>\$1,102,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,102,614</b>
Labor	\$281,029	\$281,029	\$0	\$0	\$0	\$0	\$281,029
Education	\$377,322	\$377,322	\$0	\$0	\$0	\$0	\$377,322
Recreation	\$52,516	\$52,516	\$0	\$0	\$0	\$0	\$52,516
Drug & Alcohol	\$69,568	\$69,568	\$0	\$0	\$0	\$0	\$69,568
SOTP	\$6,946	\$6,946	\$0	\$0	\$0	\$0	\$6,946
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$787,381</b>	<b>\$787,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$787,381</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$333,522	\$333,522	\$0	\$0	\$0	\$0	\$333,522
Parole ISP	\$236,600	\$236,600	\$0	\$0	\$0	\$0	\$236,600
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$4,400	\$4,400	\$0	\$0	\$0	\$0	\$4,400
Community YOS	\$400	\$400	\$0	\$0	\$0	\$0	\$400
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (5) Community Services</b>	<b>\$574,922</b>	<b>\$574,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$574,922</b>
<b>Total (6) Parole Board</b>	<b>\$1,247</b>	<b>\$1,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,247</b>
<b>Total (7) Correctional Industries</b>	<b>\$246,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$34,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$10,885,467</b>	<b>\$10,605,180</b>	<b>\$0</b>	<b>\$280,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,605,180</b>
<b>Total Appropriated</b>	<b>\$10,885,467</b>	<b>\$10,605,180</b>	<b>\$0</b>	<b>\$280,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,605,180</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2008-09

Executive Director	\$183,448	\$183,448	\$0	\$0	\$0	\$0	\$183,448
External Capacity	\$1,924	\$1,924	\$0	\$0	\$0	\$0	\$1,924
Inspector General	\$114,096	\$114,096	\$0	\$0	\$0	\$0	\$114,096
<b>Total (1) Management</b>	<b>\$299,468</b>	<b>\$299,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,468</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$143,636	\$143,636	\$0	\$0	\$0	\$0	\$143,636
Housing/Security	\$4,547,762	\$4,547,762	\$0	\$0	\$0	\$0	\$4,547,762
Food Service	\$8,004	\$8,004	\$0	\$0	\$0	\$0	\$8,004
Medical	\$117,268	\$117,268	\$0	\$0	\$0	\$0	\$117,268
Laundry	\$25,185	\$25,185	\$0	\$0	\$0	\$0	\$25,185
Superintendents	\$139,506	\$139,506	\$0	\$0	\$0	\$0	\$139,506
Boot Camp	\$9,707	\$9,707	\$0	\$0	\$0	\$0	\$9,707
YOS	\$120,740	\$120,740	\$0	\$0	\$0	\$0	\$120,740
Case Management	\$317,592	\$317,592	\$0	\$0	\$0	\$0	\$317,592
Mental Health	\$554	\$554	\$0	\$0	\$0	\$0	\$554
San Carlos	\$12,935	\$12,935	\$0	\$0	\$0	\$0	\$12,935
Legal Access	\$229,139	\$229,139	\$0	\$0	\$0	\$0	\$229,139
<b>Total (2) Institutions</b>	<b>\$5,672,028</b>	<b>\$5,672,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,672,028</b>
Business Operations	\$297,167	\$297,167	\$0	\$0	\$0	\$0	\$297,167
Personnel	\$189	\$189	\$0	\$0	\$0	\$0	\$189
Offender Services	\$103,177	\$103,177	\$0	\$0	\$0	\$0	\$103,177
Communications	\$25,660	\$25,660	\$0	\$0	\$0	\$0	\$25,660
Transportation	\$14,981	\$14,981	\$0	\$0	\$0	\$0	\$14,981
Training	\$686	\$686	\$0	\$0	\$0	\$0	\$686
Information Systems	\$344,380	\$344,380	\$0	\$0	\$0	\$0	\$344,380
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (3) Support Services</b>	<b>\$786,240</b>	<b>\$786,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$786,240</b>
Labor	\$52,608	\$52,608	\$0	\$0	\$0	\$0	\$52,608
Education	\$85,365	\$85,365	\$0	\$0	\$0	\$0	\$85,365
Recreation	\$43	\$43	\$0	\$0	\$0	\$0	\$43
Drug & Alcohol	\$94	\$94	\$0	\$0	\$0	\$0	\$94
SOTP	\$342	\$342	\$0	\$0	\$0	\$0	\$342
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$138,452</b>	<b>\$138,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,452</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$706,566	\$706,566	\$0	\$0	\$0	\$0	\$706,566
Parole ISP	\$27,366	\$27,366	\$0	\$0	\$0	\$0	\$27,366
Community ISP	\$114,127	\$114,127	\$0	\$0	\$0	\$0	\$114,127
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$397	\$397	\$0	\$0	\$0	\$0	\$397
Community Re-Entry	\$18	\$18	\$0	\$0	\$0	\$0	\$18
<b>Total (5) Community Services</b>	<b>\$848,474</b>	<b>\$848,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$848,474</b>
<b>Total (6) Parole Board</b>	<b>\$2,893</b>	<b>\$2,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,893</b>
<b>Total (7) Correctional Industries</b>	<b>\$191,928</b>	<b>\$0</b>	<b>\$191,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$26,669</b>	<b>\$0</b>	<b>\$26,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$7,966,152</b>	<b>\$7,747,555</b>	<b>\$218,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,747,555</b>
<b>Total Appropriated</b>	<b>\$7,966,152</b>	<b>\$7,747,555</b>	<b>\$218,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,747,555</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2009-10

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (2) Institutions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (3) Support Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
 Schedule 8

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

FY 2010-11 (if there is a change from the base request)

Executive Director	\$0		\$0	\$0	\$0	\$0	\$0
External Capacity	\$0		\$0	\$0	\$0	\$0	\$0
Inspector General	\$0		\$0	\$0	\$0	\$0	\$0
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0		\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$0		\$0	\$0	\$0	\$0	\$0
Medical	\$0		\$0	\$0	\$0	\$0	\$0
Laundry	\$0		\$0	\$0	\$0	\$0	\$0
Superintendents	\$0		\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0		\$0	\$0	\$0	\$0	\$0
YOS	\$0		\$0	\$0	\$0	\$0	\$0
Case Management	\$0		\$0	\$0	\$0	\$0	\$0
Mental Health	\$0		\$0	\$0	\$0	\$0	\$0
San Carlos	\$0		\$0	\$0	\$0	\$0	\$0
Legal Access	\$0		\$0	\$0	\$0	\$0	\$0
<b>Total (2) Institutions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Business Operations	\$0		\$0	\$0	\$0	\$0	\$0
Personnel	\$0		\$0	\$0	\$0	\$0	\$0
Offender Services	\$0		\$0	\$0	\$0	\$0	\$0
Communications	\$0		\$0	\$0	\$0	\$0	\$0
Transportation	\$0		\$0	\$0	\$0	\$0	\$0
Training	\$0		\$0	\$0	\$0	\$0	\$0
Information Systems	\$0		\$0	\$0	\$0	\$0	\$0
Facility Services	\$0		\$0	\$0	\$0	\$0	\$0
<b>Total (3) Support Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Labor	\$0		\$0	\$0	\$0	\$0	\$0
Education	\$0		\$0	\$0	\$0	\$0	\$0
Recreation	\$0		\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0		\$0	\$0	\$0	\$0	\$0
SOTP	\$0		\$0	\$0	\$0	\$0	\$0
Volunteers	\$0		\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Department of: Corrections  
 Schedule 8

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

---

Performance Based Pay

FY 2007-08

Executive Director	\$35,108	\$35,108	\$0	\$0	\$0	\$0	\$35,108
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$40,728	\$40,728	\$0	\$0	\$0	\$0	\$40,728
<b>Total (1) Management</b>	<b>\$75,836</b>	<b>\$75,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,836</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$258,836	\$258,836	\$0	\$0	\$0	\$0	\$258,836
Housing/Security	\$2,411,324	\$2,411,324	\$0	\$0	\$0	\$0	\$2,411,324
Food Service	\$61,376	\$61,376	\$0	\$0	\$0	\$0	\$61,376
Medical	\$174,140	\$174,140	\$0	\$0	\$0	\$0	\$174,140
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$383,808	\$383,808	\$0	\$0	\$0	\$0	\$383,808
Boot Camp	\$19,452	\$19,452	\$0	\$0	\$0	\$0	\$19,452
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$77,072	\$77,072	\$0	\$0	\$0	\$0	\$77,072
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$75,091	\$75,091	\$0	\$0	\$0	\$0	\$75,091
Legal Access	\$12,396	\$12,396	\$0	\$0	\$0	\$0	\$12,396
<b>Total (2) Institutions</b>	<b>\$3,473,495</b>	<b>\$3,473,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,473,495</b>
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$19,636	\$19,636	\$0	\$0	\$0	\$0	\$19,636
Offender Services	\$29,652	\$29,652	\$0	\$0	\$0	\$0	\$29,652
Communications	\$6,960	\$6,960	\$0	\$0	\$0	\$0	\$6,960
Transportation	\$12,876	\$12,876	\$0	\$0	\$0	\$0	\$12,876
Training	\$12,128	\$12,128	\$0	\$0	\$0	\$0	\$12,128
Information Systems	\$42,153	\$42,153	\$0	\$0	\$0	\$0	\$42,153
Facility Services	\$8,964	\$8,964	\$0	\$0	\$0	\$0	\$8,964
<b>Total (3) Support Services</b>	<b>\$132,369</b>	<b>\$132,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,369</b>
Labor	\$63,648	\$63,648	\$0	\$0	\$0	\$0	\$63,648
Education	\$73,052	\$73,052	\$0	\$0	\$0	\$0	\$73,052
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$136,700</b>	<b>\$136,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,700</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$363,344	\$363,344	\$0	\$0	\$0	\$0	\$363,344
Parole ISP	\$80,768	\$80,768	\$0	\$0	\$0	\$0	\$80,768
Community ISP	\$33,506	\$33,506	\$0	\$0	\$0	\$0	\$33,506
Community Supervision	\$975	\$975	\$0	\$0	\$0	\$0	\$975
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (5) Community Services</b>	<b>\$478,593</b>	<b>\$478,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,593</b>
<b>Total (6) Parole Board</b>	<b>\$72,420</b>	<b>\$72,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,420</b>
<b>Total (7) Correctional Industries</b>	<b>\$122,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$16,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$4,508,470</b>	<b>\$4,369,413</b>	<b>\$0</b>	<b>\$139,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,369,413</b>
<b>Total Appropriated</b>	<b>\$4,508,469</b>	<b>\$4,369,413</b>	<b>\$0</b>	<b>\$139,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,369,413</b>
<b>(Under)/Over Expenditures</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2008-09

Executive Director	\$262,535	\$262,535	\$0	\$0	\$0	\$0	\$262,535
External Capacity	\$267	\$267	\$0	\$0	\$0	\$0	\$267
Inspector General	\$108,242	\$108,242	\$0	\$0	\$0	\$0	\$108,242
<b>Total (1) Management</b>	<b>\$371,044</b>	<b>\$371,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,044</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$38,269	\$38,269	\$0	\$0	\$0	\$0	\$38,269
Housing/Security	\$2,607,363	\$2,607,363	\$0	\$0	\$0	\$0	\$2,607,363
Food Service	\$220,500	\$220,500	\$0	\$0	\$0	\$0	\$220,500
Medical	\$428	\$428	\$0	\$0	\$0	\$0	\$428
Laundry	\$22,763	\$22,763	\$0	\$0	\$0	\$0	\$22,763
Superintendents	\$133,850	\$133,850	\$0	\$0	\$0	\$0	\$133,850
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$129,505	\$129,505	\$0	\$0	\$0	\$0	\$129,505
Case Management	\$259,607	\$259,607	\$0	\$0	\$0	\$0	\$259,607
Mental Health	\$387	\$387	\$0	\$0	\$0	\$0	\$387
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$57,862	\$57,862	\$0	\$0	\$0	\$0	\$57,862
<b>Total (2) Institutions</b>	<b>\$3,470,534</b>	<b>\$3,470,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,470,534</b>
Business Operations	\$286,852	\$286,852	\$0	\$0	\$0	\$0	\$286,852
Personnel	\$86	\$86	\$0	\$0	\$0	\$0	\$86
Offender Services	\$66,189	\$66,189	\$0	\$0	\$0	\$0	\$66,189
Communications	\$13,791	\$13,791	\$0	\$0	\$0	\$0	\$13,791
Transportation	\$25,600	\$25,600	\$0	\$0	\$0	\$0	\$25,600
Training	\$8,044	\$8,044	\$0	\$0	\$0	\$0	\$8,044
Information Systems	\$2,523	\$2,523	\$0	\$0	\$0	\$0	\$2,523
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (3) Support Services</b>	<b>\$403,085</b>	<b>\$403,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$403,085</b>
Labor	\$211,984	\$211,984	\$0	\$0	\$0	\$0	\$211,984
Education	\$81,272	\$81,272	\$0	\$0	\$0	\$0	\$81,272
Recreation	\$53	\$53	\$0	\$0	\$0	\$0	\$53
Drug & Alcohol	\$1,133	\$1,133	\$0	\$0	\$0	\$0	\$1,133
SOTP	\$204	\$204	\$0	\$0	\$0	\$0	\$204
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$294,646</b>	<b>\$294,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,646</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$18,162	\$18,162	\$0	\$0	\$0	\$0	\$18,162
Parole ISP	\$109,943	\$109,943	\$0	\$0	\$0	\$0	\$109,943
Community ISP	\$138,141	\$138,141	\$0	\$0	\$0	\$0	\$138,141
Community Supervision	\$27	\$27	\$0	\$0	\$0	\$0	\$27
Community YOS	\$435	\$435	\$0	\$0	\$0	\$0	\$435
Community Re-Entry	\$18	\$18	\$0	\$0	\$0	\$0	\$18
<b>Total (5) Community Services</b>	<b>\$266,726</b>	<b>\$266,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,726</b>
<b>Total (6) Parole Board</b>	<b>\$71,748</b>	<b>\$71,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,748</b>
<b>Total (7) Correctional Industries</b>	<b>\$133,944</b>	<b>\$0</b>	<b>\$133,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$18,612</b>	<b>\$0</b>	<b>\$18,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$5,030,339</b>	<b>\$4,877,783</b>	<b>\$152,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,877,783</b>
<b>Total Appropriated</b>	<b>\$5,030,339</b>	<b>\$4,877,783</b>	<b>\$152,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,877,783</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2009-10

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (2) Institutions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (3) Support Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0		\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
 Schedule 8

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

FY 2010-11 (if there is a change from the base request)

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (2) Institutions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (3) Support Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Department of: Corrections  
 Schedule 8

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

---

Shift Differential

FY 2007-08

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$114,193	\$114,193	\$0	\$0	\$0	\$0	\$114,193
Housing/Security	\$4,377,944	\$4,377,944	\$0	\$0	\$0	\$0	\$4,377,944
Food Service	\$34,716	\$34,716	\$0	\$0	\$0	\$0	\$34,716
Medical	\$436,982	\$436,982	\$0	\$0	\$0	\$0	\$436,982
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$33,593	\$33,593	\$0	\$0	\$0	\$0	\$33,593
YOS	\$207,449	\$207,449	\$0	\$0	\$0	\$0	\$207,449
Case Management	\$53,774	\$53,774	\$0	\$0	\$0	\$0	\$53,774
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$281,353	\$281,353	\$0	\$0	\$0	\$0	\$281,353
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (2) Institutions</b>	<b>\$5,540,004</b>	<b>\$5,540,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,540,004</b>
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$3,290	\$3,290	\$0	\$0	\$0	\$0	\$3,290
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (3) Support Services</b>	<b>\$3,290</b>	<b>\$3,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,290</b>
Labor	\$21,067	\$21,067	\$0	\$0	\$0	\$0	\$21,067
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$188,265	\$188,265	\$0	\$0	\$0	\$0	\$188,265
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$209,332</b>	<b>\$209,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,332</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (5) Community Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (6) Parole Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (7) Correctional Industries</b>	<b>\$6,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$5,759,853</b>	<b>\$5,752,626</b>	<b>\$0</b>	<b>\$7,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,752,626</b>
<b>Total Appropriated</b>	<b>\$5,760,369</b>	<b>\$5,752,626</b>	<b>\$0</b>	<b>\$7,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,752,626</b>
<b>(Under)/Over Expenditures</b>	<b>(\$516)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$516)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2008-09

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$118,633	\$118,633	\$0	\$0	\$0	\$0	\$118,633
Housing/Security	\$4,993,037	\$4,993,037	\$0	\$0	\$0	\$0	\$4,993,037
Food Service	\$51,437	\$51,437	\$0	\$0	\$0	\$0	\$51,437
Medical	\$335,986	\$335,986	\$0	\$0	\$0	\$0	\$335,986
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$39,077	\$39,077	\$0	\$0	\$0	\$0	\$39,077
YOS	\$207,875	\$207,875	\$0	\$0	\$0	\$0	\$207,875
Case Management	\$55,757	\$55,757	\$0	\$0	\$0	\$0	\$55,757
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$311,543	\$311,543	\$0	\$0	\$0	\$0	\$311,543
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (2) Institutions</b>	<b>\$6,113,345</b>	<b>\$6,113,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,113,345</b>
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (3) Support Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Labor	\$18,466	\$18,466	\$0	\$0	\$0	\$0	\$18,466
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$219,349	\$219,349	\$0	\$0	\$0	\$0	\$219,349
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$237,815</b>	<b>\$237,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,815</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (5) Community Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (6) Parole Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (7) Correctional Industries</b>	<b>\$7,265</b>	<b>\$0</b>	<b>\$7,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$6,358,425</b>	<b>\$6,351,160</b>	<b>\$7,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,351,160</b>
<b>Total Appropriated</b>	<b>\$6,364,428</b>	<b>\$6,351,160</b>	<b>\$13,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,351,160</b>
<b>(Under)/Over Expenditures</b>	<b>(\$6,003)</b>	<b>\$0</b>	<b>(\$6,003)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2009-10

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$328,441	\$328,441	\$0	\$0	\$0	\$0	\$328,441
Housing/Security	\$4,662,912	\$4,662,912	\$0	\$0	\$0	\$0	\$4,662,912
Food Service	\$48,036	\$48,036	\$0	\$0	\$0	\$0	\$48,036
Medical	\$313,772	\$313,772	\$0	\$0	\$0	\$0	\$313,772
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$194,131	\$194,131	\$0	\$0	\$0	\$0	\$194,131
Case Management	\$52,071	\$52,071	\$0	\$0	\$0	\$0	\$52,071
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$109,786	\$109,786	\$0	\$0	\$0	\$0	\$109,786
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (2) Institutions</b>	<b>\$5,709,149</b>	<b>\$5,709,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,709,149</b>
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (3) Support Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Labor	\$17,245	\$17,245	\$0	\$0	\$0	\$0	\$17,245
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$204,846	\$204,846	\$0	\$0	\$0	\$0	\$204,846
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$222,091</b>	<b>\$222,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$222,091</b>

Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (5) Community Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (6) Parole Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (7) Correctional Industries</b>	<b>\$12,992</b>	<b>\$0</b>	<b>\$12,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (8) Canteen Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$5,944,232</b>	<b>\$5,931,240</b>	<b>\$12,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,931,240</b>
<b>Total Appropriated</b>	<b>\$5,944,232</b>	<b>\$5,931,240</b>	<b>\$12,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,931,240</b>
<b>(Under)/Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2010-11 (if there is a change from the base request)

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (1) Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of: Corrections  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$328,441	\$328,441	\$0	\$0	\$0	\$0	\$328,441
Housing/Security	\$4,662,912	\$4,662,912	\$0	\$0	\$0	\$0	\$4,662,912
Food Service	\$48,036	\$48,036	\$0	\$0	\$0	\$0	\$48,036
Medical	\$313,772	\$313,772	\$0	\$0	\$0	\$0	\$313,772
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$194,131	\$194,131	\$0	\$0	\$0	\$0	\$194,131
Case Management	\$52,071	\$52,071	\$0	\$0	\$0	\$0	\$52,071
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$109,786	\$109,786	\$0	\$0	\$0	\$0	\$109,786
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (2) Institutions</b>	<b>\$5,709,149</b>	<b>\$5,709,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,709,149</b>
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (3) Support Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Labor	\$17,245	\$17,245	\$0	\$0	\$0	\$0	\$17,245
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$204,846	\$204,846	\$0	\$0	\$0	\$0	\$204,846
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (4) Inmate Programs</b>	<b>\$222,091</b>	<b>\$222,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$222,091</b>



Department of: Corrections  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (5) Community Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total (6) Parole Board</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (7) Correctional Industries</b>	\$12,992	\$0	\$12,992	\$0	\$0	\$0	\$0
<b>Total (8) Canteen Operations</b>	\$0	\$0	\$0		\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,944,232</b>	<b>\$5,931,240</b>	<b>\$12,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,931,240</b>
<b>Total Appropriated</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(Under)/Over Expenditures</b>	<b>\$5,944,232</b>	<b>\$5,931,240</b>	<b>\$12,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,931,240</b>