

FY 2019-20 Common Policy Summary - Department of Corrections

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2016-17

Salary Survey

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Salary Survey	(\$583,577)	0	(\$580,443)	(\$3,134)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$580,443	0	\$580,443	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$2,752	0	\$0	\$2,752	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$382	0	\$0	\$382	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Health, Life and Dental (HLD)**

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$106,454	0	\$106,454	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Health, Life, and Dental	(\$50,481,587)	0	(\$48,999,350)	(\$1,482,237)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$3,522	0	\$3,522	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$452,544	0	\$452,544	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$106,727	0	\$106,727	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$2,168,785	0	\$2,168,785	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$26,515,327	0	\$26,515,327	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$1,963,870	0	\$1,963,870	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$2,620,656	0	\$2,620,656	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$290,051	0	\$290,051	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$1,617,465	0	\$1,617,465	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$1,131,310	0	\$1,131,310	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$1,692,474	0	\$1,692,474	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$88,044	0	\$88,044	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$314,119	0	\$314,119	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$912,458	0	\$912,458	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$44,564	0	\$44,564	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$418,143	0	\$418,143	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$411,056	0	\$411,056	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$259,015	0	\$259,015	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$73,785	0	\$73,785	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$690,611	0	\$690,611	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$1,000,462	0	\$1,000,462	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$1,020,909	0	\$1,020,909	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$440,806	0	\$440,806	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$65,171	0	\$65,171	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$78,223	0	\$78,223	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$3,065,527	0	\$3,065,527	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$41,190	0	\$41,190	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$955,786	0	\$955,786	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$244,419	0	\$244,419	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$205,877	0	\$205,877	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$1,301,404	0	\$0	\$1,301,404	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$180,833	0	\$0	\$180,833	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Amortization Equalization Disbursement (AED)</b>							
01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$199,902	0	\$199,902	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	(\$15,955,728)	0	(\$15,491,590)	(\$464,138)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$46,155	0	\$46,155	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$170,456	0	\$170,456	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$17,038	0	\$17,038	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$795,512	0	\$795,512	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$6,701,646	0	\$6,701,646	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$778,840	0	\$778,840	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,229,782	0	\$1,229,782	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$94,670	0	\$94,670	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$489,265	0	\$489,265	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$445,434	0	\$445,434	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$745,772	0	\$745,772	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$110,400	0	\$110,400	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$69,862	0	\$69,862	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$340,345	0	\$340,345	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$57,441	0	\$57,441	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$131,465	0	\$131,465	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$88,782	0	\$88,782	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$100,034	0	\$100,034	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$37,909	0	\$37,909	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$226,364	0	\$226,364	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$462,707	0	\$462,707	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$359,027	0	\$359,027	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$266,165	0	\$266,165	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$50,774	0	\$50,774	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$22,918	0	\$22,918	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$1,005,940	0	\$1,005,940	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$27,821	0	\$27,821	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$247,082	0	\$247,082	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$116,409	0	\$116,409	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$55,673	0	\$55,673	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$407,513	0	\$0	\$407,513	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$56,625	0	\$0	\$56,625	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement (SAED)</b>							
01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$198,680	0	\$198,680	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburs	(\$15,789,522)	0	(\$15,330,219)	(\$459,303)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$45,590	0	\$45,590	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$168,370	0	\$168,370	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$16,830	0	\$16,830	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$785,777	0	\$785,777	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$6,666,451	0	\$6,666,451	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$769,309	0	\$769,309	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,311,061	0	\$1,311,061	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$93,511	0	\$93,511	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$483,277	0	\$483,277	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$439,983	0	\$439,983	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$736,645	0	\$736,645	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$104,766	0	\$104,766	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$69,007	0	\$69,007	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$336,914	0	\$336,914	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$56,738	0	\$56,738	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$129,856	0	\$129,856	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$87,695	0	\$87,695	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$98,810	0	\$98,810	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$37,445	0	\$37,445	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$223,594	0	\$223,594	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$355,821	0	\$355,821	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$355,551	0	\$355,551	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$262,908	0	\$262,908	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$48,622	0	\$48,622	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$22,638	0	\$22,638	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$982,856	0	\$982,856	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$27,480	0	\$27,480	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$244,059	0	\$244,059	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$114,984	0	\$114,984	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$54,991	0	\$54,991	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$403,268	0	\$0	\$403,268	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$56,035	0	\$0	\$56,035	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability (STD)</b>							
01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$3,982	0	\$3,982	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	(\$617,301)	0	(\$598,986)	(\$18,315)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$1,840	0	\$1,840	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$6,794	0	\$6,794	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$679	0	\$679	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$31,709	0	\$31,709	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$251,996	0	\$251,996	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$31,045	0	\$31,045	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$40,967	0	\$40,967	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$3,774	0	\$3,774	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$19,502	0	\$19,502	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$17,755	0	\$17,755	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$29,727	0	\$29,727	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$18,352	0	\$18,352	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$2,785	0	\$2,785	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$11,175	0	\$11,175	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$2,290	0	\$2,290	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$5,240	0	\$5,240	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$3,539	0	\$3,539	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$3,987	0	\$3,987	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$1,511	0	\$1,511	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$9,023	0	\$9,023	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$22,430	0	\$22,430	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$11,321	0	\$11,321	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$10,609	0	\$10,609	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$7,006	0	\$7,006	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$914	0	\$914	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$31,217	0	\$31,217	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$1,109	0	\$1,109	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$9,849	0	\$9,849	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$4,640	0	\$4,640	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$2,219	0	\$2,219	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$16,081	0	\$0	\$16,081	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$2,234	0	\$0	\$2,234	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>							
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	(\$7,940,718)	0	(\$7,906,423)	(\$34,295)	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$546,000	0	\$546,000	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$4,779,423	0	\$4,779,423	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$532,000	0	\$532,000	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,011,000	0	\$1,011,000	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$303,000	0	\$303,000	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$157,000	0	\$157,000	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$381,000	0	\$381,000	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$197,000	0	\$197,000	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$30,110	0	\$0	\$30,110	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$4,185	0	\$0	\$4,185	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### FY 2017-18

#### Salary Survey

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$39,104	0	\$39,104	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Salary Survey	(\$6,294,313)	0	(\$6,122,116)	(\$172,197)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$35,556	0	\$35,556	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$62,256	0	\$62,256	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$13,020	0	\$13,020	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$290,778	0	\$290,778	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$2,682,449	0	\$2,682,449	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$282,190	0	\$282,190	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$536,040	0	\$536,040	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$34,477	0	\$34,477	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$180,979	0	\$180,979	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$257,201	0	\$257,201	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$264,944	0	\$264,944	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$166,649	0	\$166,649	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$23,653	0	\$23,653	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$100,116	0	\$100,116	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$21,489	0	\$21,489	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$47,301	0	\$47,301	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$32,340	0	\$32,340	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$36,940	0	\$36,940	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$13,901	0	\$13,901	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$81,750	0	\$81,750	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$197,553	0	\$197,553	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$104,076	0	\$104,076	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$93,656	0	\$93,656	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$63,827	0	\$63,827	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$8,307	0	\$8,307	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$289,671	0	\$289,671	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$89,486	0	\$89,486	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$9,359	0	\$9,359	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$41,678	0	\$41,678	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$21,370	0	\$21,370	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$151,208	0	\$0	\$151,208	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$20,989	0	\$0	\$20,989	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Merit Pay

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$16,759	0	\$16,759	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Merit Pay	(\$2,777,553)	0	(\$2,711,425)	(\$66,128)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$6,667	0	\$6,667	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$26,681	0	\$26,681	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$3,151	0	\$3,151	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$124,619	0	\$124,619	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$1,085,335	0	\$1,085,335	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$120,939	0	\$120,939	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$433,711	0	\$433,711	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$14,776	0	\$14,776	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$77,562	0	\$77,562	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$69,196	0	\$69,196	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$113,548	0	\$113,548	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$71,421	0	\$71,421	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$10,137	0	\$10,137	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$42,907	0	\$42,907	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$9,209	0	\$9,209	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$20,272	0	\$20,272	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$13,860	0	\$13,860	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$15,831	0	\$15,831	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$5,957	0	\$5,957	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$35,036	0	\$35,036	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$84,666	0	\$84,666	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$44,604	0	\$44,604	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$40,138	0	\$40,138	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$27,355	0	\$27,355	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$3,560	0	\$3,560	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$124,145	0	\$124,145	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$38,351	0	\$38,351	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$4,011	0	\$4,011	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$17,862	0	\$17,862	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$9,159	0	\$9,159	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$58,068	0	\$0	\$58,068	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$8,060	0	\$0	\$8,060	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Health, Life and Dental (HLD)

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$109,747	0	\$109,747	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Health, Life, and Dental	(\$54,108,968)	0	(\$52,536,256)	(\$1,572,712)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$35,392	0	\$35,392	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$344,949	0	\$344,949	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$10,498	0	\$10,498	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$1,128,012	0	\$1,128,012	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$30,168,030	0	\$30,168,030	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$1,906,662	0	\$1,906,662	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$6,342,817	0	\$6,342,817	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$227,144	0	\$227,144	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$887,176	0	\$887,176	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$1,066,539	0	\$1,066,539	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$1,823,241	0	\$1,823,241	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$899,057	0	\$899,057	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$226,609	0	\$226,609	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$638,602	0	\$638,602	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$170,588	0	\$170,588	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$98,883	0	\$98,883	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$392,566	0	\$392,566	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$303,647	0	\$303,647	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$44,261	0	\$44,261	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$460,369	0	\$460,369	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$192,466	0	\$192,466	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$1,167,153	0	\$1,167,153	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$86,813	0	\$86,813	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$526,612	0	\$526,612	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$95,376	0	\$95,376	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$2,073,688	0	\$2,073,688	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$772,350	0	\$772,350	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$140,814	0	\$140,814	\$0	\$0	\$0



		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$196,195	0	\$196,195	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$1,380,842	0	\$0	\$1,380,842	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$191,870	0	\$0	\$191,870	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Amortization Equalization Disbursement (AED)

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$114,256	0	\$114,256	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	(\$16,892,514)	0	(\$16,439,123)	(\$453,391)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$45,367	0	\$45,367	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$182,127	0	\$182,127	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$15,593	0	\$15,593	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$600,521	0	\$600,521	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$6,703,510	0	\$6,703,510	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$844,623	0	\$844,623	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,748,522	0	\$1,748,522	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$75,857	0	\$75,857	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$528,814	0	\$528,814	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$471,939	0	\$471,939	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$685,013	0	\$685,013	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$485,633	0	\$485,633	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$79,219	0	\$79,219	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$391,674	0	\$391,674	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$64,792	0	\$64,792	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$138,217	0	\$138,217	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$94,608	0	\$94,608	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$149,062	0	\$149,062	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$40,656	0	\$40,656	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$239,192	0	\$239,192	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$577,306	0	\$577,306	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$304,412	0	\$304,412	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$172,933	0	\$172,933	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$186,244	0	\$186,244	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$77,826	0	\$77,826	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$925,638	0	\$925,638	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$261,333	0	\$261,333	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$30,061	0	\$30,061	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$141,591	0	\$141,591	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$62,584	0	\$62,584	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$398,077	0	\$0	\$398,077	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$55,314	0	\$0	\$55,314	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Supplemental Amortization Equalization Disbursement (SAED)**

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$114,256	0	\$114,256	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburs	(\$16,892,514)	0	(\$16,439,123)	(\$453,391)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$45,367	0	\$45,367	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$182,127	0	\$182,127	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$15,593	0	\$15,593	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$600,521	0	\$600,521	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$6,703,510	0	\$6,703,510	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$844,623	0	\$844,623	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,748,522	0	\$1,748,522	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$75,857	0	\$75,857	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$528,814	0	\$528,814	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$471,939	0	\$471,939	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$685,013	0	\$685,013	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$485,633	0	\$485,633	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$79,219	0	\$79,219	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$391,674	0	\$391,674	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$64,792	0	\$64,792	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$138,217	0	\$138,217	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$94,608	0	\$94,608	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$149,062	0	\$149,062	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$40,656	0	\$40,656	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$239,192	0	\$239,192	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$577,306	0	\$577,306	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$304,412	0	\$304,412	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$172,933	0	\$172,933	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$186,244	0	\$186,244	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$77,826	0	\$77,826	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$925,638	0	\$925,638	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$261,333	0	\$261,333	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$30,061	0	\$30,061	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$141,591	0	\$141,591	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$62,584	0	\$62,584	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$398,077	0	\$0	\$398,077	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$55,314	0	\$0	\$55,314	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability (STD)</b>							
01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$4,342	0	\$4,342	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	(\$628,089)	0	(\$610,911)	(\$17,178)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$1,724	0	\$1,724	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$6,921	0	\$6,921	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$555	0	\$555	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$32,320	0	\$32,320	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$242,893	0	\$242,893	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$31,355	0	\$31,355	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$59,296	0	\$59,296	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$3,833	0	\$3,833	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$20,095	0	\$20,095	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$17,934	0	\$17,934	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$29,451	0	\$29,451	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$18,454	0	\$18,454	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$2,630	0	\$2,630	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$11,122	0	\$11,122	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$2,386	0	\$2,386	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$5,252	0	\$5,252	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$3,595	0	\$3,595	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$4,106	0	\$4,106	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$1,545	0	\$1,545	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$9,089	0	\$9,089	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$21,938	0	\$21,938	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$11,568	0	\$11,568	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$10,371	0	\$10,371	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$7,077	0	\$7,077	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$924	0	\$924	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$32,172	0	\$32,172	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$9,931	0	\$9,931	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$1,034	0	\$1,034	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$4,620	0	\$4,620	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$2,378	0	\$2,378	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$15,083	0	\$0	\$15,083	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$2,095	0	\$0	\$2,095	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>							
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	(\$8,125,195)	0	(\$8,085,286)	(\$39,909)	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$546,000	0	\$546,000	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$4,957,286	0	\$4,957,286	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$532,000	0	\$532,000	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,011,000	0	\$1,011,000	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$304,000	0	\$304,000	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$157,000	0	\$157,000	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$381,000	0	\$381,000	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$197,000	0	\$197,000	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$35,039	0	\$0	\$35,039	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$4,870	0	\$0	\$4,870	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### FY 2018-19

##### Centrally Appropriated Personal Services Line Items

01. Management, (A) Executive Director's Office Subprogram,	Salary Survey	\$10,825,001	0	\$10,516,363	\$308,638	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Health, Life, and Dental	\$55,775,527	0	\$54,092,443	\$1,683,084	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	\$16,792,133	0	\$16,314,855	\$477,278	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburs	\$16,792,133	0	\$16,314,855	\$477,278	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	\$557,869	0	\$541,742	\$16,127	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	\$8,070,903	0	\$8,015,331	\$55,572	\$0	\$0
<b>Total</b>		<b>\$108,813,566</b>	<b>0</b>	<b>\$105,795,589</b>	<b>\$3,017,977</b>	<b>\$0</b>	<b>\$0</b>

#### FY 2019-20

##### Centrally Appropriated Personal Services Line Items

01. Management, (A) Executive Director's Office Subprogram,	Salary Survey	\$0	0	\$0	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Health, Life, and Dental	\$57,471,800	0	\$55,788,716	\$1,683,084	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	\$18,178,661	0	\$17,666,999	\$511,662	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburs	\$18,178,661	0	\$17,666,999	\$511,662	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	\$605,013	0	\$588,611	\$16,402	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	\$9,048,057	0	\$8,991,812	\$56,245	\$0	\$0
<b>Total</b>		<b>\$103,482,192</b>	<b>0</b>	<b>\$100,703,137</b>	<b>\$2,779,055</b>	<b>\$0</b>	<b>\$0</b>