

FY 2020-21 Common Policy Summary - Department of Corrections

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
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
Total		\$0	0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
Total		\$0	0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$30,168,031	0	\$30,168,031	\$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
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
Total		\$1	0	\$1	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Total		\$0	0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Disburse	(\$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
Total		\$0	0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability (STD)							
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
Total		\$0	0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential							
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
Total		\$0	0	\$0	\$0	\$0	\$0

FY 2018-19

Salary Survey

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$54,964	0	\$54,964	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Salary Survey	(\$10,825,001)	0	(\$10,516,363)	(\$308,638)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$22,814	0	\$22,814	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$102,938	0	\$102,938	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$7,284	0	\$7,284	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$462,685	0	\$462,685	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$4,145,148	0	\$4,145,148	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$455,853	0	\$455,853	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,662,826	0	\$1,662,826	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$56,175	0	\$56,175	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$275,372	0	\$275,372	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$258,716	0	\$258,716	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$439,217	0	\$439,217	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$271,067	0	\$271,067	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$156,018	0	\$156,018	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$170,872	0	\$170,872	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$31,556	0	\$31,556	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$73,307	0	\$73,307	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$52,294	0	\$52,294	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$57,170	0	\$57,170	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$27,626	0	\$27,626	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$124,243	0	\$124,243	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$349,964	0	\$349,964	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$171,595	0	\$171,595	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$129,400	0	\$129,400	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$90,793	0	\$90,793	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$152,592	0	\$152,592	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$433,225	0	\$433,225	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$133,381	0	\$133,381	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$49,731	0	\$49,731	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$62,860	0	\$62,860	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$34,677	0	\$34,677	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$271,003	0	\$0	\$271,003	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$37,635	0	\$0	\$37,635	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Merit Pay

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Merit Pay	\$0	0	\$0	\$0	\$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	\$0	0	\$0	\$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, (1) Community Supervision	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, (C) Community Re-entry Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	(\$333,936)	0	(\$333,936)	\$0	\$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, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$56,529	0	\$56,529	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$352,977	0	\$352,977	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	(\$7,541)	0	(\$7,541)	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$1,283,812	0	\$1,283,812	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$31,211,851	0	\$31,211,851	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$2,386,981	0	\$2,386,981	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$6,657,456	0	\$6,657,456	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$218,891	0	\$218,891	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$707,739	0	\$707,739	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$1,239,150	0	\$1,239,150	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$2,007,855	0	\$2,007,855	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$334,447	0	\$334,447	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$195,487	0	\$195,487	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$982,442	0	\$982,442	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$136,225	0	\$136,225	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$135,791	0	\$135,791	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$472,876	0	\$472,876	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$415,033	0	\$415,033	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$30,776	0	\$30,776	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$346,979	0	\$346,979	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	(\$310,765)	0	(\$310,765)	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$1,185,802	0	\$1,185,802	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	(\$7,492)	0	(\$7,492)	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$402,498	0	\$402,498	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$106,416	0	\$106,416	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$2,561,670	0	\$2,561,670	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$1,127,579	0	\$1,127,579	\$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	\$161,909	0	\$161,909	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$33,004	0	\$33,004	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$1,477,749	0	\$0	\$1,477,749	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$205,335	0	\$0	\$205,335	\$0	\$0
Total		(\$0)	0	(\$0)	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement (AED)							
01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$109,398	0	\$109,398	\$0	\$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, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$44,696	0	\$44,696	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$191,133	0	\$191,133	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$12,503	0	\$12,503	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$725,000	0	\$725,000	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$700,000	0	\$700,000	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,405,094	0	\$1,405,094	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$101,085	0	\$101,085	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$525,769	0	\$525,769	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$483,755	0	\$483,755	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$699,231	0	\$699,231	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$509,912	0	\$509,912	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$70,346	0	\$70,346	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$306,347	0	\$306,347	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$62,016	0	\$62,016	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$142,079	0	\$142,079	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$95,304	0	\$95,304	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$113,350	0	\$113,350	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$47,424	0	\$47,424	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$238,930	0	\$238,930	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$500,000	0	\$500,000	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$314,637	0	\$314,637	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$385,804	0	\$385,804	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$189,961	0	\$189,961	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$26,292	0	\$26,292	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$855,103	0	\$855,103	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$267,172	0	\$267,172	\$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	\$128,278	0	\$128,278	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$64,236	0	\$64,236	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$420,100	0	\$0	\$420,100	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$57,178	0	\$0	\$57,178	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement (SAED)							
01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$109,398	0	\$109,398	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburse	(\$16,792,133)	0	(\$16,314,855)	(\$477,278)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$44,696	0	\$44,696	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$191,133	0	\$191,133	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$12,503	0	\$12,503	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$725,000	0	\$725,000	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$700,000	0	\$700,000	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,405,094	0	\$1,405,094	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$101,085	0	\$101,085	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$525,769	0	\$525,769	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$483,755	0	\$483,755	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$699,231	0	\$699,231	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$509,912	0	\$509,912	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$70,346	0	\$70,346	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$306,347	0	\$306,347	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$62,016	0	\$62,016	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$142,079	0	\$142,079	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$95,304	0	\$95,304	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$113,350	0	\$113,350	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$47,424	0	\$47,424	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$238,930	0	\$238,930	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$500,000	0	\$500,000	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$314,637	0	\$314,637	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$385,804	0	\$385,804	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$189,961	0	\$189,961	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$26,292	0	\$26,292	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$855,103	0	\$855,103	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$267,172	0	\$267,172	\$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	\$128,278	0	\$128,278	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$64,236	0	\$64,236	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$420,100	0	\$0	\$420,100	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$57,178	0	\$0	\$57,178	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability (STD)							
01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$3,720	0	\$3,720	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	(\$557,869)	0	(\$541,742)	(\$16,127)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$1,520	0	\$1,520	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$6,499	0	\$6,499	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$425	0	\$425	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$29,630	0	\$29,630	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$198,333	0	\$198,333	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$28,757	0	\$28,757	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$61,755	0	\$61,755	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$3,437	0	\$3,437	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$17,876	0	\$17,876	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$16,448	0	\$16,448	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$26,797	0	\$26,797	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$17,337	0	\$17,337	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$2,392	0	\$2,392	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$10,416	0	\$10,416	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$2,109	0	\$2,109	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$4,831	0	\$4,831	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$3,240	0	\$3,240	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$3,854	0	\$3,854	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$1,612	0	\$1,612	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$8,124	0	\$8,124	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$20,053	0	\$20,053	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$10,698	0	\$10,698	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$8,828	0	\$8,828	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$6,459	0	\$6,459	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$894	0	\$894	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$29,073	0	\$29,073	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$9,084	0	\$9,084	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$996	0	\$996	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$4,361	0	\$4,361	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$2,184	0	\$2,184	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$14,160	0	\$0	\$14,160	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$1,967	0	\$0	\$1,967	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential							
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	(\$8,070,903)	0	(\$8,015,331)	(\$55,572)	\$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	\$4,947,331	0	\$4,947,331	\$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	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$275,000	0	\$275,000	\$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	\$361,000	0	\$361,000	\$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	\$48,792	0	\$0	\$48,792	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$6,780	0	\$0	\$6,780	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

FY 2019-20

Centrally Appropriated Personal Services Line Items

01. Management, (A) Executive Director's Office Subprogram,	Salary Survey	\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Health, Life, and Dental	\$60,376,258	0	\$58,561,755	\$1,814,503	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburse	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	\$613,889	0	\$596,142	\$17,747	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0
Total		\$117,833,626	0	\$114,589,906	\$3,243,720	\$0	\$0

Special Bill

FY 2020-21

Centrally Appropriated Personal Services Line Items

01. Management, (A) Executive Director's Office Subprogram,	Salary Survey	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Health, Life, and Dental	\$65,556,300	0	\$63,649,939	\$1,906,361	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	\$19,636,103	0	\$19,109,386	\$526,717	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburse	\$19,636,103	0	\$19,109,386	\$526,717	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	\$655,859	0	\$637,969	\$17,890	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$0
Total		\$122,811,582	0	\$119,554,624	\$3,256,958	\$0	\$0