

FY 2021-22 Common Policy Summary - Department of Corrections

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	--	-------------	-----	--------------	------------	----------------------	---------------

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
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
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2021-22 Common Policy Summary - Department of Corrections

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health, Life and Dental (HLD)</b>							
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
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2021-22 Common Policy Summary - Department of Corrections

Schedule 8

		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	\$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
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2021-22 Common Policy Summary - Department of Corrections

Schedule 8

		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	\$109,398	0	\$109,398	\$0	\$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, (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
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2021-22 Common Policy Summary - Department of Corrections

Schedule 8

		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	\$3,720	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
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2021-22 Common Policy Summary - Department of Corrections

Schedule 8

		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	(\$8,070,903)	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
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2019-20

Salary Survey

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$71,568	0	\$71,568	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Salary Survey	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$24,840	0	\$24,840	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$107,868	0	\$107,868	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$3,136	0	\$3,136	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$489,720	0	\$489,720	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$4,502,573	0	\$4,502,573	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$469,224	0	\$469,224	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$900,072	0	\$900,072	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$57,936	0	\$57,936	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$304,092	0	\$304,092	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$273,876	0	\$273,876	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$460,884	0	\$460,884	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$262,722	0	\$262,722	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$47,220	0	\$47,220	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$179,376	0	\$179,376	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$36,120	0	\$36,120	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$81,972	0	\$81,972	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$55,932	0	\$55,932	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$151,556	0	\$151,556	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$31,124	0	\$31,124	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$132,300	0	\$132,300	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$343,296	0	\$343,296	\$0	\$0	\$0

FY 2021-22 Common Policy Summary - Department of Corrections

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$169,320	0	\$169,320	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$459,172	0	\$459,172	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$90,228	0	\$90,228	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$175,425	0	\$175,425	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$452,388	0	\$452,388	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$154,380	0	\$154,380	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$51,806	0	\$51,806	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$73,932	0	\$73,932	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$42,412	0	\$42,412	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$278,530	0	\$0	\$278,530	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$38,702	0	\$0	\$38,702	\$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	\$569,896	0	\$569,896	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Health, Life, and Dental	(\$60,812,248)	0	(\$58,997,745)	(\$1,814,503)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$42,976	0	\$42,976	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$392,398	0	\$392,398	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$1,764,706	0	\$1,764,706	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$36,274,341	0	\$36,274,341	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$2,617,084	0	\$2,617,084	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$2,858,745	0	\$2,858,745	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$171,949	0	\$171,949	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$2,338,439	0	\$2,338,439	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$729,971	0	\$729,971	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$2,433,332	0	\$2,433,332	\$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	\$326,708	0	\$326,708	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$1,229,728	0	\$1,229,728	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$318,883	0	\$318,883	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$153,291	0	\$153,291	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$610,873	0	\$610,873	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$270,495	0	\$270,495	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$124,567	0	\$124,567	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$300,720	0	\$300,720	\$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	\$766,217	0	\$766,217	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0

FY 2021-22 Common Policy Summary - Department of Corrections

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$15,997	0	\$15,997	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$59,197	0	\$59,197	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$2,707,100	0	\$2,707,100	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$1,421,570	0	\$1,421,570	\$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	\$418,014	0	\$418,014	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$80,547	0	\$80,547	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$1,593,133	0	\$0	\$1,593,133	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$221,370	0	\$0	\$221,370	\$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	\$137,526	0	\$137,526	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	(\$18,404,864)	0	(\$17,884,970)	(\$519,894)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$45,453	0	\$45,453	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$194,355	0	\$194,355	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$685,443	0	\$685,443	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$8,614,941	0	\$8,614,941	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$950,690	0	\$950,690	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,716,604	0	\$1,716,604	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$111,131	0	\$111,131	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$534,427	0	\$534,427	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$522,121	0	\$522,121	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$807,351	0	\$807,351	\$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	\$67,237	0	\$67,237	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$325,798	0	\$325,798	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$64,294	0	\$64,294	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$144,187	0	\$144,187	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$105,996	0	\$105,996	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$114,191	0	\$114,191	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$46,654	0	\$46,654	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$272,802	0	\$272,802	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$243,543	0	\$243,543	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$347,123	0	\$347,123	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$243,788	0	\$243,788	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$196,516	0	\$196,516	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$27,558	0	\$27,558	\$0	\$0	\$0



FY 2021-22 Common Policy Summary - Department of Corrections

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services, (A) Parole Subprogram,	Personal Services	\$881,953	0	\$881,953	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$276,113	0	\$276,113	\$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	\$131,169	0	\$131,169	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$76,006	0	\$76,006	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$440,350	0	\$0	\$440,350	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$79,544	0	\$0	\$79,544	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Supplemental Amortization Equalization Disbursement (SAED)

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$137,526	0	\$137,526	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburs	(\$18,404,864)	0	(\$17,884,970)	(\$519,894)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$45,453	0	\$45,453	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$194,355	0	\$194,355	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$685,443	0	\$685,443	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$8,588,359	0	\$8,588,359	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$950,690	0	\$950,690	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,716,604	0	\$1,716,604	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$111,131	0	\$111,131	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$534,427	0	\$534,427	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$522,121	0	\$522,121	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$807,351	0	\$807,351	\$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	\$67,237	0	\$67,237	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$325,798	0	\$325,798	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$64,294	0	\$64,294	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$144,187	0	\$144,187	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$105,996	0	\$105,996	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$114,191	0	\$114,191	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$46,654	0	\$46,654	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$272,802	0	\$272,802	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$243,543	0	\$243,543	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$347,123	0	\$347,123	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$270,370	0	\$270,370	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$196,516	0	\$196,516	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$27,558	0	\$27,558	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$881,953	0	\$881,953	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$276,113	0	\$276,113	\$0	\$0	\$0

FY 2021-22 Common Policy Summary - Department of Corrections

Schedule 8

		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	\$0	0	\$0	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$131,169	0	\$131,169	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$76,006	0	\$76,006	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$440,350	0	\$0	\$440,350	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$79,544	0	\$0	\$79,544	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Short-term Disability (STD)

01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$4,677	0	\$4,677	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	(\$617,365)	0	(\$599,618)	(\$17,747)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$1,545	0	\$1,545	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$6,608	0	\$6,608	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$433	0	\$433	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$31,781	0	\$31,781	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$243,686	0	\$243,686	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$32,323	0	\$32,323	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$58,364	0	\$58,364	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$3,778	0	\$3,778	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$18,171	0	\$18,171	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$17,752	0	\$17,752	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$27,450	0	\$27,450	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$17,739	0	\$17,739	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$2,286	0	\$2,286	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$11,077	0	\$11,077	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$2,186	0	\$2,186	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$4,902	0	\$4,902	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$3,604	0	\$3,604	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$3,882	0	\$3,882	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$1,586	0	\$1,586	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$9,275	0	\$9,275	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$20,486	0	\$20,486	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$11,819	0	\$11,819	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$9,193	0	\$9,193	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$6,682	0	\$6,682	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$937	0	\$937	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$29,986	0	\$29,986	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$9,388	0	\$9,388	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$978	0	\$978	\$0	\$0	\$0

FY 2021-22 Common Policy Summary - Department of Corrections

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$4,460	0	\$4,460	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$2,584	0	\$2,584	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$14,890	0	\$0	\$14,890	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$2,857	0	\$0	\$2,857	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Shift Differential

01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	(\$9,264,502)	0	(\$9,210,052)	(\$54,450)	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$627,384	0	\$627,384	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$5,684,752	0	\$5,684,752	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$611,297	0	\$611,297	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,149,054	0	\$1,149,054	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$315,990	0	\$315,990	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$180,402	0	\$180,402	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$414,809	0	\$414,809	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$226,364	0	\$226,364	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$44,322	0	\$0	\$44,322	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$10,128	0	\$0	\$10,128	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21

Centrally Appropriated Personal Services Line Items

01. Management, (A) Executive Director's Office Subprogram,	Health, Life, and Dental	\$45,767,749	0	\$43,861,388	\$1,906,361	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	\$19,012,344	0	\$18,492,983	\$519,361	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburs	\$19,012,344	0	\$18,492,983	\$519,361	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	\$638,143	0	\$620,561	\$17,582	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	\$8,938,772	0	\$8,887,446	\$51,326	\$0	\$0
<b>Total</b>		<b>\$93,369,352</b>	<b>0</b>	<b>\$90,355,361</b>	<b>\$3,013,991</b>	<b>\$0</b>	<b>\$0</b>

FY 2021-22

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	\$70,725,304	0	\$68,790,107	\$1,935,197	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	\$18,646,022	0	\$18,155,505	\$490,517	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburs	\$18,646,022	0	\$18,155,505	\$490,517	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	\$582,263	0	\$566,574	\$15,689	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	\$10,251,533	0	\$10,222,298	\$29,235	\$0	\$0
<b>Total</b>		<b>\$118,851,144</b>	<b>0</b>	<b>\$115,889,989</b>	<b>\$2,961,155</b>	<b>\$0</b>	<b>\$0</b>

This Page Intentionally Left Blank