

FY 2022-23 Common Policy Summary - Department of Corrections

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20							
Salary Survey							
01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$71,568	0.0	\$71,568	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Salary Survey	(\$10,973,701)	0.0	(\$10,656,469)	(\$317,232)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$24,840	0.0	\$24,840	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$107,868	0.0	\$107,868	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$3,136	0.0	\$3,136	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$489,720	0.0	\$489,720	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$4,502,573	0.0	\$4,502,573	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$469,224	0.0	\$469,224	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$900,072	0.0	\$900,072	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$57,936	0.0	\$57,936	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$304,092	0.0	\$304,092	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$273,876	0.0	\$273,876	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$460,884	0.0	\$460,884	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$262,722	0.0	\$262,722	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$47,220	0.0	\$47,220	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$179,376	0.0	\$179,376	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$36,120	0.0	\$36,120	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$81,972	0.0	\$81,972	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$55,932	0.0	\$55,932	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$151,556	0.0	\$151,556	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$31,124	0.0	\$31,124	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$132,300	0.0	\$132,300	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$343,296	0.0	\$343,296	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$169,320	0.0	\$169,320	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$459,172	0.0	\$459,172	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$90,228	0.0	\$90,228	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$175,425	0.0	\$175,425	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$452,388	0.0	\$452,388	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$154,380	0.0	\$154,380	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$51,806	0.0	\$51,806	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$73,932	0.0	\$73,932	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$42,412	0.0	\$42,412	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$278,530	0.0	\$0	\$278,530	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$38,702	0.0	\$0	\$38,702	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 8

		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	\$569,896	0.0	\$569,896	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Health, Life, and Dental	(\$60,812,248)	0.0	(\$58,997,745)	(\$1,814,503)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$42,976	0.0	\$42,976	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$392,398	0.0	\$392,398	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$1,764,706	0.0	\$1,764,706	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$36,274,341	0.0	\$36,274,341	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$2,617,084	0.0	\$2,617,084	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$2,858,745	0.0	\$2,858,745	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$171,949	0.0	\$171,949	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$2,338,439	0.0	\$2,338,439	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$729,971	0.0	\$729,971	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$2,433,332	0.0	\$2,433,332	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$326,708	0.0	\$326,708	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$1,229,728	0.0	\$1,229,728	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$318,883	0.0	\$318,883	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$153,291	0.0	\$153,291	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$610,873	0.0	\$610,873	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$270,495	0.0	\$270,495	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$124,567	0.0	\$124,567	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$300,720	0.0	\$300,720	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$766,217	0.0	\$766,217	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$15,997	0.0	\$15,997	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$59,197	0.0	\$59,197	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$2,707,100	0.0	\$2,707,100	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$1,421,570	0.0	\$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	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$418,014	0.0	\$418,014	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$80,547	0.0	\$80,547	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$1,593,133	0.0	\$0	\$1,593,133	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$221,370	0.0	\$0	\$221,370	\$0	\$0
Total		(\$0)	0.0	(\$0)	\$0	\$0	\$0

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Schedule 8

		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	\$137,526	0.0	\$137,526	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	(\$18,404,864)	0.0	(\$17,884,970)	(\$519,894)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$45,453	0.0	\$45,453	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$194,355	0.0	\$194,355	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$685,443	0.0	\$685,443	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$8,614,941	0.0	\$8,614,941	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$950,690	0.0	\$950,690	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,716,604	0.0	\$1,716,604	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$111,131	0.0	\$111,131	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$534,427	0.0	\$534,427	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$522,121	0.0	\$522,121	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$807,351	0.0	\$807,351	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$67,237	0.0	\$67,237	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$325,798	0.0	\$325,798	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$64,294	0.0	\$64,294	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$144,187	0.0	\$144,187	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$105,996	0.0	\$105,996	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$114,191	0.0	\$114,191	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$46,654	0.0	\$46,654	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$272,802	0.0	\$272,802	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$243,543	0.0	\$243,543	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$347,123	0.0	\$347,123	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$243,788	0.0	\$243,788	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$196,516	0.0	\$196,516	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$27,558	0.0	\$27,558	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$881,953	0.0	\$881,953	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$276,113	0.0	\$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	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$131,169	0.0	\$131,169	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$76,006	0.0	\$76,006	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$440,350	0.0	\$0	\$440,350	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$79,544	0.0	\$0	\$79,544	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2022-23 Common Policy Summary - Department of Corrections

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		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	\$137,526	0.0	\$137,526	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburs	(\$18,404,864)	0.0	(\$17,884,970)	(\$519,894)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$45,453	0.0	\$45,453	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$194,355	0.0	\$194,355	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$685,443	0.0	\$685,443	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$8,588,359	0.0	\$8,588,359	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$950,690	0.0	\$950,690	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,716,604	0.0	\$1,716,604	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$111,131	0.0	\$111,131	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$534,427	0.0	\$534,427	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$522,121	0.0	\$522,121	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$807,351	0.0	\$807,351	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$67,237	0.0	\$67,237	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$325,798	0.0	\$325,798	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$64,294	0.0	\$64,294	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$144,187	0.0	\$144,187	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$105,996	0.0	\$105,996	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$114,191	0.0	\$114,191	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$46,654	0.0	\$46,654	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$272,802	0.0	\$272,802	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$243,543	0.0	\$243,543	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$347,123	0.0	\$347,123	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$270,370	0.0	\$270,370	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$196,516	0.0	\$196,516	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$27,558	0.0	\$27,558	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$881,953	0.0	\$881,953	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$276,113	0.0	\$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	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$131,169	0.0	\$131,169	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$76,006	0.0	\$76,006	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$440,350	0.0	\$0	\$440,350	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$79,544	0.0	\$0	\$79,544	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2022-23 Common Policy Summary - Department of Corrections

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		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	\$4,677	0.0	\$4,677	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	(\$617,365)	0.0	(\$599,618)	(\$17,747)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$1,545	0.0	\$1,545	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$6,608	0.0	\$6,608	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$433	0.0	\$433	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$31,781	0.0	\$31,781	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$243,686	0.0	\$243,686	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$32,323	0.0	\$32,323	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$58,364	0.0	\$58,364	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$3,778	0.0	\$3,778	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$18,171	0.0	\$18,171	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$17,752	0.0	\$17,752	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$27,450	0.0	\$27,450	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$17,739	0.0	\$17,739	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$2,286	0.0	\$2,286	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$11,077	0.0	\$11,077	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$2,186	0.0	\$2,186	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$4,902	0.0	\$4,902	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$3,604	0.0	\$3,604	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$3,882	0.0	\$3,882	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$1,586	0.0	\$1,586	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$9,275	0.0	\$9,275	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$20,486	0.0	\$20,486	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$11,819	0.0	\$11,819	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$9,193	0.0	\$9,193	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$6,682	0.0	\$6,682	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$937	0.0	\$937	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$29,986	0.0	\$29,986	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$9,388	0.0	\$9,388	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$978	0.0	\$978	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$4,460	0.0	\$4,460	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$2,584	0.0	\$2,584	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$14,890	0.0	\$0	\$14,890	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$2,857	0.0	\$0	\$2,857	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential							
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	(\$9,264,502)	0.0	(\$9,210,052)	(\$54,450)	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$627,384	0.0	\$627,384	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$5,684,752	0.0	\$5,684,752	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$611,297	0.0	\$611,297	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,149,054	0.0	\$1,149,054	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$315,990	0.0	\$315,990	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$180,402	0.0	\$180,402	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$414,809	0.0	\$414,809	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$226,364	0.0	\$226,364	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$44,322	0.0	\$0	\$44,322	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$10,128	0.0	\$0	\$10,128	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2022-23 Common Policy Summary - Department of Corrections

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21							
Health, Life and Dental (HLD)							
01. Management, (A) Executive Director's Office Subprogram,	Personal Services	\$661,220	0.0	\$661,220	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Health, Life, and Dental	(\$45,767,749)	0.0	(\$43,861,388)	(\$1,906,361)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$1,471	0.0	\$1,471	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$252,949	0.0	\$252,949	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$24,619,412	0.0	\$24,619,412	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$2,182,734	0.0	\$2,182,734	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$2,730,104	0.0	\$2,730,104	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$71,051	0.0	\$71,051	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$1,729,810	0.0	\$1,729,810	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$1,644,949	0.0	\$1,644,949	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$1,920,740	0.0	\$1,920,740	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$227,405	0.0	\$227,405	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$1,485,780	0.0	\$1,485,780	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$456,895	0.0	\$456,895	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$403,728	0.0	\$403,728	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$517,372	0.0	\$517,372	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$458,910	0.0	\$458,910	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$215,385	0.0	\$215,385	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$344,102	0.0	\$344,102	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$165,648	0.0	\$165,648	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$281,970	0.0	\$281,970	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$936	0.0	\$936	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$2,547,298	0.0	\$2,547,298	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$535,202	0.0	\$535,202	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$312,855	0.0	\$312,855	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$93,464	0.0	\$93,464	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$1,673,785	0.0	\$0	\$1,673,785	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$232,576	0.0	\$0	\$232,576	\$0	\$0
Total		(\$0)	0.0	(\$0)	\$0	\$0	\$0

FY 2022-23 Common Policy Summary - Department of Corrections

Schedule 8

		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	\$91,908	0.0	\$91,908	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	(\$19,012,344)	0.0	(\$18,492,983)	(\$519,361)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$44,606	0.0	\$44,606	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$1,974	0.0	\$1,974	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$914,291	0.0	\$914,291	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$9,149,137	0.0	\$9,149,137	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$1,114,676	0.0	\$1,114,676	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,626,710	0.0	\$1,626,710	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$112,946	0.0	\$112,946	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$556,316	0.0	\$556,316	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$518,024	0.0	\$518,024	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$847,234	0.0	\$847,234	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$71,578	0.0	\$71,578	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$323,780	0.0	\$323,780	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$67,882	0.0	\$67,882	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$145,409	0.0	\$145,409	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$222,632	0.0	\$222,632	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$114,516	0.0	\$114,516	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$54,690	0.0	\$54,690	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$267,147	0.0	\$267,147	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$452,061	0.0	\$452,061	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$285,251	0.0	\$285,251	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$105,263	0.0	\$105,263	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$905,594	0.0	\$905,594	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$292,183	0.0	\$292,183	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$131,109	0.0	\$131,109	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$76,066	0.0	\$76,066	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$455,999	0.0	\$0	\$455,999	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$63,362	0.0	\$0	\$63,362	\$0	\$0
Total		(\$0)	0.0	(\$0)	\$0	\$0	\$0

FY 2022-23 Common Policy Summary - Department of Corrections

Schedule 8

		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	\$91,908	0.0	\$91,908	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburs	(\$19,012,344)	0.0	(\$18,492,983)	(\$519,361)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$44,606	0.0	\$44,606	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$1,974	0.0	\$1,974	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$914,291	0.0	\$914,291	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$9,149,137	0.0	\$9,149,137	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$1,114,676	0.0	\$1,114,676	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$1,626,710	0.0	\$1,626,710	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$112,946	0.0	\$112,946	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$556,316	0.0	\$556,316	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$518,024	0.0	\$518,024	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$847,234	0.0	\$847,234	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$71,578	0.0	\$71,578	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$323,780	0.0	\$323,780	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$67,882	0.0	\$67,882	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$145,409	0.0	\$145,409	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$222,632	0.0	\$222,632	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$114,516	0.0	\$114,516	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$54,690	0.0	\$54,690	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$267,147	0.0	\$267,147	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$452,061	0.0	\$452,061	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$285,251	0.0	\$285,251	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$105,263	0.0	\$105,263	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$905,594	0.0	\$905,594	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$292,183	0.0	\$292,183	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$131,109	0.0	\$131,109	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$76,066	0.0	\$76,066	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$455,999	0.0	\$0	\$455,999	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$63,362	0.0	\$0	\$63,362	\$0	\$0
Total		(\$0)	0.0	(\$0)	\$0	\$0	\$0

FY 2022-23 Common Policy Summary - Department of Corrections

Schedule 8

		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	\$4,825	0.0	\$4,825	\$0	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	(\$638,143)	0.0	(\$620,561)	(\$17,582)	\$0	\$0
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
01. Management, (C) Inspector General Subprogram,	Personal Services	\$6,617	0.0	\$6,617	\$0	\$0	\$0
02. Institutions, (A) Utilities Subprogram,	Personal Services	\$283	0.0	\$283	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$32,493	0.0	\$32,493	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$290,941	0.0	\$290,941	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$32,790	0.0	\$32,790	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$60,535	0.0	\$60,535	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram,	Personal Services	\$3,834	0.0	\$3,834	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,	Personal Services	\$18,908	0.0	\$18,908	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$17,626	0.0	\$17,626	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,	Personal Services	\$28,844	0.0	\$28,844	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$2,504	0.0	\$2,504	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram,	Personal Services	\$2,433	0.0	\$2,433	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,	Personal Services	\$11,011	0.0	\$11,011	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram,	Personal Services	\$2,306	0.0	\$2,306	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,	Personal Services	\$4,947	0.0	\$4,947	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,	Personal Services	\$4,173	0.0	\$4,173	\$0	\$0	\$0
03. Support Services, (F) Training Subprogram,	Personal Services	\$3,897	0.0	\$3,897	\$0	\$0	\$0
03. Support Services, (H) Facility Services Subprogram,	Personal Services	\$1,859	0.0	\$1,859	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$9,074	0.0	\$9,074	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$3,626	0.0	\$3,626	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$11,995	0.0	\$11,995	\$0	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	Personal Services	\$9,717	0.0	\$9,717	\$0	\$0	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,	Personal Services	\$6,975	0.0	\$6,975	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,	Personal Services	\$30,795	0.0	\$30,795	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision	Personal Services	\$9,932	0.0	\$9,932	\$0	\$0	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare	Personal Services	\$583	0.0	\$583	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,	Personal Services	\$4,454	0.0	\$4,454	\$0	\$0	\$0
06. Parole Board, (A) Parole Subprogram,	Personal Services	\$2,584	0.0	\$2,584	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$15,437	0.0	\$0	\$15,437	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$2,145	0.0	\$0	\$2,145	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2022-23 Common Policy Summary - Department of Corrections

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential							
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	(\$8,938,772)	0.0	(\$8,887,446)	(\$51,326)	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,	Personal Services	\$177,749	0.0	\$177,749	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,	Personal Services	\$7,287,706	0.0	\$7,287,706	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram,	Personal Services	\$355,498	0.0	\$355,498	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,	Personal Services	\$622,121	0.0	\$622,121	\$0	\$0	\$0
02. Institutions, (H) Youthful Offender System Subprogram,	Personal Services	\$266,623	0.0	\$266,623	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Inmate Programs, (C) Recreation Subprogram,	Personal Services	\$177,749	0.0	\$177,749	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,	Personal Services	\$45,064	0.0	\$0	\$45,064	\$0	\$0
08. Canteen Operation, (A) Canteen Operation,	Personal Services	\$6,262	0.0	\$0	\$6,262	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22

Centrally Appropriated Personal Services Line Items

01. Management, (A) Executive Director's Office Subprogram,	Salary Survey	\$12,350,919	0.0	\$12,032,028	\$318,891	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Health, Life, and Dental	\$67,562,540	0.0	\$65,734,361	\$1,828,179	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburs	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	\$603,955	0.0	\$588,373	\$15,582	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	\$10,251,533	0.0	\$10,222,298	\$29,235	\$0	\$0
Total		\$129,428,735	0.0	\$126,260,462	\$3,168,273	\$0	\$0

FY 2022-23

Centrally Appropriated Personal Services Line Items

01. Management, (A) Executive Director's Office Subprogram,	Salary Survey	\$12,322,248	0.0	\$12,016,673	\$305,575	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Health, Life, and Dental	\$69,341,267	0.0	\$67,541,796	\$1,799,471	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Amortization Equalization Disbursement	\$19,101,633	0.0	\$18,635,399	\$466,234	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Supplemental Amortization Equalization Disburs	\$19,101,633	0.0	\$18,635,399	\$466,234	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Short-term Disability	\$598,452	0.0	\$583,582	\$14,870	\$0	\$0
01. Management, (A) Executive Director's Office Subprogram,	Shift Differential	\$8,987,574	0.0	\$8,952,589	\$34,985	\$0	\$0
Total		\$129,452,807	0.0	\$126,365,438	\$3,087,369	\$0	\$0

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