

Department of Corrections

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,389.0	79,256,497	1,389.0	82,931,402
Unclassified	34.0	3,171,908	34.0	3,309,261
Overtime		22,185,666		21,525,770
Turnover		(5,408,471)		(4,519,495)
Pay Reduction Days		(599,912)		(307,368)
COLA Deferral		-		(1,159,841)
Total Salaries	1,423.0	\$98,605,688	1,423.0	\$101,779,729
Benefits				
Retirement		16,464,652		16,669,767
Medical		14,564,797		16,303,900
FICA		7,880,063		7,811,081
Retiree Health		4,283,219		5,145,490
Contract Stipends		1,650,039		1,650,039
Holiday Pay		2,612,853		2,921,051
Payroll Accrual		490,425		555,333
Total Salaries and Benefits	1,423.0	\$146,551,736	1,423.0	\$152,836,390
Cost Per FTE Position		102,988		107,404
Temporary and Seasonal		-		324,000
Workers Compensation		64,826		64,826
Statewide Benefit Assessment		3,747,238		3,547,157
Payroll Costs	1,423.0	\$150,363,800	1,423.0	\$156,772,373
Purchased Services				
Medical Services		7,377,739		7,378,554
Design and Engineering Services		99,232		99,232
Training and Educational Services		429,790		296,833
Buildings and Grounds Maintenance		336,802		336,802
Information Technology		291,444		139,573
Legal Services		49,724		49,724
Management and Consultant Services		52,054		54,403
Clerical and Temporary Services		367,684		367,684
Other Contract Services		2,927,846		2,685,665
University/College Services		618,080		586,521
Total		\$12,550,395		\$11,994,991

Department of Corrections

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	1,423.0	\$162,914,195	1,423.0	\$168,767,364
Distribution by Source of Funds				
General Revenue	1,390.0	157,301,959	1,390.0	163,697,288
Federal Funds	3.0	2,911,453	3.0	2,373,761
Restricted Receipts	-	94,000	-	-
Internal Service Funds	30.0	2,606,783	30.0	2,696,315
Total: All Funds	1,423.0	\$162,914,195	1,423.0	\$168,767,364

Department of Corrections

Central Management

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Associate Director - Financial Resources	0142 A	1.0	114,214	1.0	120,159
Chief Inspector	0141 A	1.0	109,636	1.0	112,376
Administrator - Financial Management	0137 A	1.0	93,226	1.0	96,610
Deputy Chief - Legal Services	0137 A	1.0	94,290	1.0	96,615
Assistant to the Director	0136 A	1.0	90,366	1.0	92,610
Associate Director - Planning & Research	0136 A	1.0	90,491	1.0	92,736
Inspector, Office of Inspections	0136 A	3.0	244,873	3.0	251,490
Administrator - Physical Resources	0135 A	1.0	87,270	1.0	89,434
Chief-Recruitment & Training	0135 A	1.0	87,408	1.0	89,572
Assistant Admin. - Financial Management	0134 A	2.0	144,657	2.0	157,926
Assistant Admin. - Financial Management	0634 A	1.0	83,586	1.0	87,111
Chief Program & Development	0134 A	1.0	82,331	1.0	85,771
Senior Legal Counsel	0134 A	2.0	149,539	2.0	153,712
Principal Planner (Corrections)	0131 A	1.0	70,893	1.0	72,751
Chief of Information and Public Records	0129 A	1.0	57,302	1.0	59,124
Departmental Grievance Coordinator	0128 A	1.0	66,077	1.0	67,729
Assistant Chief Distribution Officer	0628 A	1.0	66,091	1.0	69,573
Principal Research Technician	0327 A	1.0	59,825	1.0	64,215
Supervisor - Correctional Officer Training	0627 A	3.0	203,954	3.0	210,876
Chief of Motor Pool & Maintenance	0626 A	1.0	65,042	1.0	66,993
Fiscal Management Officer	0626 A	1.0	62,303	1.0	65,409
Fiscal Management Officer	B26 O	1.0	54,377	1.0	59,095
Administrative Officer	0124 A	1.0	52,417	1.0	56,883
Correctional Officer - Training Instructor	0624 A	6.0	366,949	6.0	385,991
Office Manager	0623 A	2.0	107,721	2.0	112,938
Senior Research Technician	0323 C	1.0	55,350	1.0	56,709
Implementation Aide	0122A	2.0	89,318	2.0	96,529
Automotive Shp Supervisor (ACI)	0621 A	2.0	106,113	2.0	112,455
Assistant Business Management Officer	0619 A	1.0	38,979	1.0	40,970
Executive Assistant	0118 A	1.0	38,743	1.0	42,285
Storekeeper	0617 A	2.0	88,775	2.0	93,017
Supervisor - Central Mail Services	0616 A	1.0	41,423	1.0	43,181
Clerk Secretary	B016 A	1.0	44,707	1.0	46,989
Data Control Clerk	0115 A	1.0	36,917	1.0	37,972
Information Aide	0615 A	1.0	41,549	1.0	43,335
Senior Word Processing Typist	0612 A	1.0	37,588	1.0	39,176
Subtotal		51.0	\$3,324,300	51.0	\$3,470,317

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director - Department of Corrections	0951 U	1.0	144,016	1.0	149,925
Assistant Director - Administration	0844 A	1.0	136,727	1.0	140,109
Executive Counsel	0839 A	1.0	105,322	1.0	108,069
Confidential Secretary II	0824 U	1.0	45,741	1.0	48,656
Subtotal		4.0	\$431,806	4.0	\$446,759
Overtime			122,188		200,740
Turnover			(207,414)		(146,228)
Briefing Time			156		158
Pay Reduction Days			(65,605)		(36,367)
COLA Deferral			-		(54,874)
Total Salaries		55.0	\$3,605,431	55.0	\$3,880,505
Benefits					
Retirement			751,376		765,493
Medical			505,275		604,972
FICA			264,066		285,635
Retiree Health			195,348		239,604
Contract Stipends			26,114		26,114
Holiday Pay			859		960
Payroll Accrual			17,727		20,025
Total Salaries and Benefits		55.0	\$5,366,196	55.0	\$5,823,308
Cost Per FTE Position			97,567		105,878
Temporary and Seasonal			-		324,000
Statewide Benefit Assessment			172,487		163,672
Payroll Costs		55.0	\$5,538,683	55.0	\$6,310,980
Purchased Services					
Medical Services			33,975		105,303
Information Technology			181,616		80,233
Legal Services			34,724		34,724

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			27,054		29,403
Clerical and Temporary Services			114,217		114,217
Other Contract Services			9,209		9,209
Total			\$400,795		\$373,089
Total Personnel		55.0	\$5,939,478	55.0	\$6,684,069
Distribution by Source of Funds					
General Revenue		55.0	5,939,478	55.0	6,684,069
Total: All Funds		55.0	\$5,939,478	55.0	\$6,684,069

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary Parole Board	0034 C	1.0	76,484	1.0	82,209
Field Investigator	0120 A	3.0	142,461	3.0	150,968
System Support Technician I	0318 A	1.0	42,089	1.0	43,237
Data Control Clerk	0315 A	2.0	70,629	2.0	74,283
Principal Clerk Typist	0312 A	1.0	34,585	1.0	35,573
Senior Word Processing Typist	0312 A	1.0	32,938	1.0	34,442
Subtotal		9.0	\$399,186	9.0	\$420,712
Unclassified					
Chairperson - Parole Board	0841 A	1.0	115,060	1.0	118,061
Special Projects Coordinator	0827 A	1.0	68,437	1.0	70,160
Member - Parole Board	0810 F	-	144,660	-	148,938
Subtotal		2.0	\$328,157	2.0	\$337,159
Overtime			11,499		1,098
Turnover			-		(6,195)
Pay Reduction Days			(22,379)		(11,565)
COLA Deferral			-		(10,947)
Total Salaries		11.0	\$716,463	11.0	\$730,262
Benefits					
Retirement			151,492		151,463
Medical			106,398		118,976
FICA			53,637		53,625
Retiree Health			39,342		47,174
Holiday Pay					
Payroll Accrual			3,755		3,824
Total Salaries and Benefits		11.0	\$1,071,087	11.0	\$1,105,324
Cost Per FTE Position			97,372		100,484
Statewide Benefit Assessment			34,437		32,382
Payroll Costs		11.0	\$1,105,524	11.0	\$1,137,706

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			36,172		36,172
Training and Educational Services			3,010		3,010
Information Technology			39,340		39,340
Legal Services			15,000		15,000
Clerical and Temporary Services			38,485		38,485
Other Contract Services			40,000		40,000
Total			\$172,007		\$172,007
Total Personnel		11.0	\$1,277,531	11.0	\$1,309,713
Distribution by Source of Funds					
General Revenue		11.0	1,237,531	11.0	1,269,713
Federal Funds		-	40,000	-	40,000
Total: All Funds		11.0	\$1,277,531	11.0	\$1,309,713

Department of Corrections

Institutional Corrections

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Correctional Officer - Hosp. Supervisor	0655 A	3.0	259,455	3.0	268,801
Medical Program Director	0154 A	1.0	162,540	1.0	167,094
Correctional Officer - Hospital II	0651 A	33.0	2,452,111	33.0	2,541,660
Chief of Dental Services	0144 A	1.0	124,679	1.0	129,076
Associate Director - Health Care Services	0141 A	1.0	110,659	1.0	113,400
Clinical Director - Psychologist	0141 A	1.0	108,998	1.0	111,739
Associate Director - Classification Services	0140 A	1.0	105,354	1.0	107,968
Deputy Warden	0140 A	9.0	924,073	9.0	950,627
Director of General Nursing Services	0140 A	1.0	87,140	1.0	89,754
Physician II	0740 A	5.0	568,316	5.0	588,392
Assoc. Director - Facilities & Maintenance	0139 A	1.0	92,140	1.0	98,722
Interdepartmental Project Coordinator	0139 A	1.0	89,326	1.0	94,769
Associate Director - Education Services	0136 A	1.0	91,512	1.0	94,755
Associate Director - Food Services	0134 A	1.0	85,795	1.0	87,882
Professional Services Coordinator	0134 A	2.0	153,017	2.0	157,190
State Buildings & Grounds Coordinator	0134 A	1.0	71,954	1.0	77,772
Principal Public Health Promotion Spec.	0133 A	1.0	80,351	1.0	82,360
Substance Abuse Coordinator	0132 A	1.0	61,100	1.0	62,933
Counseling Services Coordinator	0632 A	1.0	81,342	1.0	83,741
Public Health Education Specialist	0331 A	2.0	143,952	2.0	148,804
Intake Service Coordinator	0130 A	1.0	68,474	1.0	73,192
Environmental Health Coordinator	0330 A	1.0	64,416	1.0	69,222
Correctional Officer - Captain	0630 A	16.0	1,250,250	16.0	1,294,053
Supervising Clinical Psychologist	0J29 A	1.0	82,673	1.0	84,668
Correctional Investigator II	0628 A	1.0	70,222	1.0	72,329
Records & ID Officer - Captain	0628 A	2.0	141,718	2.0	145,932
Security Specialist	0628 A	5.0	345,635	5.0	358,523
Work Rehabilitation Program Supervisor	0628 A	1.0	69,268	1.0	72,243
Maintenance Superintendent	0627 A	2.0	125,358	2.0	131,886
Supervisor - Food Services	0627 A	2.0	135,910	2.0	139,966
Parole Coordinator	0C27 A	1.0	63,184	1.0	65,873
Adult Counselor	0J27 A	25.0	1,673,895	25.0	1,739,422
Clinical Psychologist	0327 J	1.0	76,968	1.0	78,818
Clinical Social Worker	0327 J	11.0	730,831	11.0	773,514
Business Management Officer	0626 A	1.0	67,215	1.0	69,166
Chief - Motor Pool & Maintenance	0626 A	1.0	65,042	1.0	66,993
Correctional Officer - Lieutenant	0626 A	56.0	3,754,120	56.0	3,914,579
Classification Counselor	0J26 A	2.0	143,494	2.0	149,294
Correctional Investigator I	0624 A	6.0	381,373	6.0	398,091
Correctional Officer - Canine	0624 A	2.0	119,557	2.0	127,386

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Correctional Officer - Hospital	0624 A	10.0	587,204	10.0	607,799
Correctional Officer - Steward	0624 A	20.0	1,248,241	20.0	1,299,961
Records & ID Officer - Lieutenant	0624 A	8.0	492,376	8.0	513,455
Office Manager	0623 A	2.0	108,819	2.0	113,404
Senior Accountant	0623 A	1.0	46,299	1.0	48,845
Plumber Supervisor	0322 G	2.0	93,758	2.0	97,013
Assistant Administrative Officer	0621 A	1.0	44,277	1.0	48,990
Assistant Administrative Officer	0121 A	1.0	46,125	1.0	48,008
Correctional Officer	0621 A	862.0	45,677,189	862.0	47,961,953
Building Maintenance Supervisor	0320 A	3.0	131,656	3.0	137,090
Carpenter Supervisor	0320 A	1.0	40,895	1.0	43,946
Electrician Supervisor	0320 G	1.0	44,331	1.0	45,488
Locksmith II	0320 A	2.0	85,549	2.0	91,198
Librarian	0620 A	2.0	93,940	2.0	97,916
Senior X-Ray Technician	0620 A	1.0	49,768	1.0	51,261
Executive Assistant	0118 A	6.0	240,240	6.0	250,457
Electrician	0318 G	2.0	81,752	2.0	83,982
Fire Safety Technician	0318 A	1.0	38,263	1.0	39,411
Plumber	0318 G	2.0	81,205	2.0	84,038
Senior Teller	0618 A	1.0	46,056	1.0	48,122
Storekeeper	0617 A	1.0	44,430	1.0	46,309
Building Systems Technician	0317 A	4.0	166,855	4.0	173,898
Licensed Steamfitter	0317 G	1.0	37,989	1.0	39,074
Senior Maintenance Technician	0316 G	5.0	188,998	5.0	196,632
Clerk Secretary	0316 A	1.0	43,690	1.0	46,090
Pharmacy Aide	0616 A	1.0	43,334	1.0	45,173
Data Control Clerk	0615 A	3.0	124,282	3.0	130,107
Information Aide	0615 A	1.0	38,606	1.0	40,263
Information Aide	0115 A	1.0	33,690	1.0	35,589
Medical Records Clerical Supervisor	0615 A	1.0	39,941	1.0	41,640
Dental Assistant	0614 A	2.0	81,875	2.0	85,025
Senior Reconciliation Clerk	0614 A	2.0	70,891	2.0	74,681
Senior Word Processing Typist	0112 A	3.0	96,137	3.0	100,901
Senior Word Processing Typist	0312 A	2.0	68,207	2.0	72,185
Senior Word Processing Typist	0612 A	2.0	74,865	2.0	78,055
Medical Records Clerk	0611 A	4.0	149,849	4.0	162,842
Senior Clerk	0608 A	1.0	32,884	1.0	34,423
Subtotal		1,170.0	\$65,897,883	1,170.0	\$68,997,813

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Director - Institutions & Op.	0844 A	1.0	109,959	1.0	116,145
Assistant Director - Rehab. Services	0844 A	1.0	136,996	1.0	140,378
Coordinator of Education	0841 F	2.0	111,581	2.0	115,958
Special Education Director	0837 A	1.0	99,731	1.0	102,225
Deputy Assistant Director - Warden	0815 F	5.0	595,903	5.0	613,213
School Psychologist	0002 A	1.0	98,089	1.0	100,550
School Social Worker	0002 A	1.0	84,561	1.0	94,374
Teacher - Academic	0001 U	11.0	810,981	11.0	866,906
Teacher - Academic/ESL	0001 U	1.0	84,569	1.0	86,691
Teacher - Industrial Arts	0001 U	2.0	157,608	2.0	163,372
Teacher - Special Education	0001 U	2.0	121,967	2.0	125,531
Subtotal		28.0	\$2,411,945	28.0	\$2,525,343
Overtime			20,039,797		19,280,322
Turnover			(4,819,068)		(3,955,997)
Briefing Time			1,689,945		1,715,292
Pay Reduction Days			(298,771)		(116,725)
COLA Deferral			-		(953,411)
Total Salaries		1,198.0	\$84,921,731	1,198.0	\$87,492,637
Benefits					
Retirement			13,617,680		13,817,807
Medical			12,465,603		13,951,028
FICA			6,838,061		6,761,558
Retiree Health			3,536,233		4,319,414
Contract Stipends			1,598,461		1,598,461
Holiday Pay			2,583,610		2,888,477
Payroll Accrual			435,362		481,829
Total Salaries and Benefits		1,198.0	\$125,996,741	1,198.0	\$131,311,211
Cost Per FTE Position			105,173		109,609
Workers' Compensation			64,826		64,826
Statewide Benefit Assessment			3,092,732		2,937,415
Payroll Costs		1,198.0	\$129,154,299	1,198.0	\$134,313,452

Department of Corrections

Institutional Corrections

	FY 2010		FY 2011		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services		7,052,592		6,982,079	
Design and Engineering Services		99,232		99,232	
Training and Educational Services		399,113		266,156	
Buildings and Grounds Maintenance		245,612		245,612	
Information Technology		35,000		20,000	
Management and Consultant Services		25,000		25,000	
Clerical and Temporary Services		210,918		210,918	
Other Contract Services		2,075,015		1,877,797	
University/College Services		370,896		366,717	
Total		\$10,513,378		\$10,093,511	
Total Personnel	1,198.0	\$139,667,677	1,198.0	\$144,406,963	
Distribution by Source of Funds					
General Revenue	1,195.0	137,693,899	1,195.0	142,802,451	
Federal Funds	3.0	1,973,778	3.0	1,604,512	
Total: All Funds	1,198.0	\$139,667,677	1,198.0	\$144,406,963	

Department of Corrections

Community Corrections

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Administrator - Community Confinement	0139 A	1.0	100,694	1.0	103,182
Assistant Administrator - Probation & Parole	0138 A	2.0	181,742	2.0	186,550
Home Confinement Coordinator	0133 A	1.0	79,821	1.0	81,830
Probation & Parole Supervisor	0C33 A	9.0	729,254	9.0	754,290
Deputy Compact Administrator	0C31 A	1.0	84,682	1.0	86,695
Probation & Parole Officer III	0C31 A	1.0	83,929	1.0	85,943
Probation & Parole Officer II	0C29 A	60.0	4,135,767	60.0	4,297,443
Probation & Parole Officer I	0C27 A	18.0	1,069,486	18.0	1,132,262
Community Program Counselor	0J27 A	6.0	416,353	6.0	427,481
Administrator Officer	0324 A	1.0	44,288	1.0	48,241
Correctional Officer	0621 A	6.0	351,212	6.0	361,544
Probation & Parole Aide	0318 A	12.0	495,744	12.0	524,519
Data Control Clerk	0315 A	1.0	41,411	1.0	42,468
Senior Word Processing Typist	0312 A	9.0	301,448	9.0	317,318
Senior Word Processing Typist	0612 A	1.0	39,889	1.0	41,589
Subtotal		129.0	\$8,155,720	129.0	\$8,491,355
Overtime			225,341		228,983
Turnover			(355,814)		(387,516)
Briefing Time			33,989		34,543
Pay Reduction Days			(168,441)		(119,185)
COLA Deferral			-		(117,695)
Total Salaries		129.0	\$7,890,795	129.0	\$8,130,485
Benefits					
Retirement			1,640,266		1,631,050
Medical			1,188,057		1,293,997
FICA			611,992		597,913
Retiree Health			433,387		444,628
Contract Stipends			7,268		7,268
Holiday Pay			25,084		28,215
Payroll Accrual			26,179		42,251
Total Salaries and Benefits		129.0	\$11,823,028	129.0	\$12,175,807
Cost Per FTE Position			91,651		94,386
Statewide Benefit Assessment			378,677		348,857

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		129.0	\$12,201,705	129.0	\$12,524,664
Purchased Services					
Medical Services			255,000		255,000
Training and Educational Services			27,667		27,667
Information Technology			3,038		-
Other Contract Services			788,132		743,169
University and College Services			147,184		119,804
Total			\$1,221,021		\$1,145,640
Total Personnel		129.0	\$13,422,726	129.0	\$13,670,304
Distribution by Source of Funds					
General Revenue		129.0	12,431,051	129.0	12,941,055
Federal Funds			897,675	-	729,249
Restricted Receipts			94,000	-	-
Total: All Funds		129.0	\$13,422,726	129.0	\$13,670,304

Department of Corrections

Internal Service Programs

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0137 A	1.0	89,111	1.0	91,436
Chief Distribution Officer	0831 A	1.0	65,209	1.0	67,373
Industries General Supervisor	0628 A	2.0	134,002	2.0	138,022
Marketing/Sales Manager	0626 A	1.0	62,303	1.0	66,491
Office Manager	0623 A	1.0	52,769	1.0	54,892
Printing Shop Supervisor	0623 A	2.0	108,163	2.0	113,346
Auto Body Shop Supervisor	0622 A	1.0	51,999	1.0	53,559
Furniture/Upholstery Shop Supvr.	0622 A	2.0	102,684	2.0	107,357
Horticulture Shop Supervisor	0622 A	2.0	104,112	2.0	108,793
Garment Shop Supervisor	0621 A	1.0	48,508	1.0	51,015
Janitorial/Maintenance Supervisor	0621 A	2.0	95,707	2.0	101,029
Metal Stamping Shop Supervisor	0620 A	1.0	54,770	1.0	56,413
Senior Inspector	0318 A	1.0	42,089	1.0	43,237
Warehouse Supervisor	0317 A	1.0	44,459	1.0	45,570
Storekeeper	0617 A	1.0	44,274	1.0	46,159
Fiscal Clerk	0314 A	2.0	79,980	2.0	82,827
Senior Reconciliation Clerk	0314 C	1.0	40,983	1.0	42,015
Warehouse Worker	0313 A	6.0	218,157	6.0	239,849
Motor Equipment Operator	0613 A	1.0	40,129	1.0	41,822
Subtotal		30.0	\$1,479,408	30.0	\$1,551,205
Overtime			62,751		64,634
Turnover			(26,175)		(23,559)
Pay Reduction Days			(44,716)		(23,526)
COLA Deferral			-		(22,914)
Total Salaries		30.0	\$1,471,268	30	\$1,545,840
Benefits					
Retirement			303,838		303,954
Medical			299,464		334,927
FICA			112,307		112,350
Retiree Health			78,909		94,670
Contract Stipends			18,196		18,196

Department of Corrections

Internal Service Programs

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			3,300		3,399
Payroll Accrual			7,402		7,404
Total Salaries and Benefits		30.0	\$2,294,684	30.0	\$2,420,740
Cost Per FTE Position			49,314		51,707
Statewide Benefit Assessment			68,905		64,831
Payroll Costs		30.0	\$2,363,589	30.0	\$2,485,571
Purchased Services					
Buildings and Grounds Maintenance			91,190		91,190
Information Technology			32,450		-
Clerical and Temporary Services			4,064		4,064
Other Contract Services			15,490		15,490
University/College Services			100,000		100,000
Total			\$243,194		\$210,744
Total Personnel		30.0	\$2,606,783	30.0	\$2,696,315
Distribution by Source of Funds					
Internal Service Funds		30.0	2,606,783	30.0	2,696,315
Total: All Funds		30.0	\$2,606,783	30.0	\$2,696,315