

Department of Corrections

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,554.0	69,835,918	1,557.0	73,042,093
Unclassified	32.0	2,636,918	32.0	2,592,186
Overtime		16,611,293		7,479,569
Turnover		(6,097,801)		(3,595,294)
Total Salaries	1,586.0	\$82,986,328	1,589.0	\$79,518,554
Benefits				
Retirement		9,203,804		12,440,460
Medical		17,644,306		20,548,485
Medical Benefits Salary Disbursement		82,082		82,082
FICA		6,843,526		6,438,623
Retroactive Payments/Contract Stipends		3,509,214		1,607,791
Holiday Pay		2,097,012		1,910,002
Payroll Accrual		395,030		401,260
Total Salaries and Benefits	1,586.0	\$122,761,302	1,589.0	\$122,947,257
Cost Per FTE Position		77,403		77,374
Temporary and Seasonal		481,178		158,426
Statewide Benefit Assessment		2,783,363		3,031,931
Workers' Compensation		56,081		56,081
Payroll Costs	1,586.0	\$126,081,924	1,589.0	\$126,193,695
Purchased Services				
Medical Services		5,581,424		5,365,300
Architect/Engineering Services		335,186		255,358
Educational/Professional/Art Services		4,294,230		4,248,309
Buildings and Grounds Maintenance		533,727		533,727
Security Services		256,250		215,746
Legal Services		40,669		40,669
Management/Audit Services		1,251,084		1,081,812
Special Clerical Services		174,720		174,720

Department of Corrections

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		71,948		71,948
University/College Services		222,389		232,389
Total		\$12,761,627		\$12,219,978
Total Personnel	1,586.0	\$138,843,551	1,589.0	\$138,413,673
Distribution by Source of Funds				
State Appropriations	1,537.0	131,235,442	1,540.0	131,226,419
Federal Grants	6.0	4,228,500	6.0	3,743,085
Restricted Receipts	-	216,739	-	136,875
Internal Service Funds	43.0	3,162,870	43.0	3,307,294
Total: All Funds	1,586.0	\$138,843,551	1,589.0	\$138,413,673

Department of Corrections

Central Management

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	98,513	1.0	99,308
Associate Director - Human Resources	0141 A	1.0	97,043	1.0	97,043
Associate Director - Legal Services	0141 A	1.0	95,214	1.0	95,214
Chief Inspector	0141 A	1.0	91,493	1.0	91,493
Administrator - Financial Management	0137 A	1.0	79,570	1.0	79,570
Deputy Chief - Legal Services	0137 A	1.0	79,119	1.0	79,119
Assistant to the Director	0136 A	1.0	77,645	1.0	80,363
Associate Director - Planning & Research	0136 A	1.0	69,256	1.0	70,270
Inspector	0136 A	3.0	216,203	3.0	219,391
Administrator - Physical Resources	0135 A	1.0	64,494	1.0	67,036
Chief-Recruitment & Training	0135 A	1.0	73,295	1.0	73,295
Assistant Admin. - Financial Management	0134 A	1.0	66,941	1.0	68,171
Assistant Admin. - Financial Management	0634 A	1.0	73,141	1.0	73,953
Chief Program & Development	0134 A	1.0	70,229	1.0	70,229
Senior Legal Counsel	0134 A	2.0	126,994	2.0	127,450
Principal Planner	0131 A	2.0	115,070	2.0	116,351
Supervising Accountant	0331 B	1.0	68,278	1.0	68,278
Human Resources Analyst II	0129 A	3.0	145,201	3.0	150,022
Assistant Chief Distribution Officer	0128 A	1.0	44,583	1.0	45,029
Departmental Grievance Coordinator	0128 A	1.0	55,142	1.0	55,142
Principal Management & Methods Analyst	0128 A	1.0	46,497	1.0	48,116
Principal Research Technician	0327 A	1.0	50,582	1.0	54,113
Supervisor - Correctional Officer Training	0627 A	3.0	164,882	3.0	164,882
Business Mangement Officer	0626 A	1.0	51,801	1.0	51,801
Business Mangement Officer	0B26 B	1.0	47,935	1.0	49,695
Chief of Motor Pool & Maintenance	0626 A	1.0	54,882	1.0	55,301
Fiscal Management Officer	0626 A	1.0	49,265	1.0	50,726
Human Resources Analyst I	0126 A	4.0	190,691	4.0	197,154
Correctional Officer - Training Instructor	0624 A	7.0	322,183	(7) 7.0	329,469
Senior Information & Public Relations Spec	0124 A	1.0	35,817	1.0	36,942
Office Manager	0623 A	1.0	42,892	1.0	43,535
Senior Research Technician	0323 A	1.0	46,227	1.0	46,227
Human Resources Technician	0122 A	1.0	43,865	1.0	44,859
Assistant Administrator Officer	0121 A	3.0	122,336	3.0	124,333
Automotive Shp Supervisor (ACI)	0621 A	2.0	87,232	2.0	87,232
Supervising Pre-Audit Clerk	0621 A	1.0	42,723	1.0	44,218

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Business Management Officer	0619 A	2.0	79,376	2.0	80,766
Personnel Aide	0119 A	3.0	116,413	3.0	116,675
Executive Assistant	0118 A	3.0	116,034	3.0	116,034
Telecommunications Specialist	0318 A	1.0	36,884	1.0	37,851
Storekeeper	0617 A	4.0	149,932 ⁽⁴⁾	4.0	150,921
Clerk Secretary	0616 A	1.0	36,553	1.0	36,997
Clerk Secretary	B116 A	1.0	36,424	1.0	38,080
Supervisor - Central Mail Services	0616 A	1.0	31,874	1.0	32,316
Data Control Clerk	0115 A	1.0	28,599	1.0	29,112
Data Control Clerk	0615 A	1.0	32,567	1.0	33,055
Fiscal Clerk	0314 A	1.0	30,724	1.0	30,724
Fiscal Clerk	0314 A	1.0	34,633	1.0	35,035
Fiscal Clerk	0614 A	2.0	75,389	2.0	76,783
Motor Equipment Operator	0613 A	2.0	59,772	2.0	61,864
Principal Clerk Stenographer	0113 A	1.0	31,471	1.0	31,945
Senior Word Processing Typist	0112 A	1.0	26,882	1.0	27,363
Senior Word Processing Typist	0612 A	2.0	58,479	2.0	60,184
Subtotal		84.0	\$4,189,240	84.0	\$4,251,035
Unclassified					
Director - Department of Corrections	0951 U	1.0	140,859	1.0	142,610
Assistant Director - Administration	0844 A	1.0	114,396	1.0	114,396
Grants Manager	0823 A	1.0	49,879	1.0	49,879
Confidential Secretary	0819 A	1.0	43,144	1.0	43,144
Subtotal		4.0	\$348,278	4.0	\$350,029
Overtime			202,618		173,752
Turnover			(238,315)		(192,954)
Briefing Time			9,508		9,508
Total Salaries		88.0	\$4,511,329 ⁽⁵⁾	88.0	\$4,591,370
Benefits					
Retirement			572,700		778,911
Medical			876,361		1,036,078
Medical Benefits Salary Disbursement			4,004		4,004
FICA			382,843		364,632
Contract Stipends			26,114		26,114

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			4,390		10,446
Payroll Accrual			21,440		23,330
Total Salaries and Benefits		88.0	\$6,399,181	88.0	\$6,834,885
Cost Per FTE Position			72,718		77,669
Temporary and Seasonal			460,800		138,048
Statewide Benefit Assessment			175,954		190,700
Payroll Costs		88.0	\$7,035,935	88.0	7,163,633
Purchased Services					
Medical Services			77,004		505
Educational/Professional/Art Services			198,387		146,305
Legal Services			40,669		40,669
Management/Audit Services			1,054,755		894,615
Special Clerical Services			74,118		74,118
Miscellaneous Special Services			2,475		2,475
Total			1,447,408		1,158,687
Total Personnel		88.0	\$8,483,343	88.0	\$8,322,320
Distribution by Source of Funds					
General Revenue		88.0	8,057,825	88.0	8,016,116
Federal Funds			425,518		306,204
Total: All Funds		88.0	\$8,483,343	88.0	\$8,322,320

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0034 C	1.0	69,518	1.0	71,951
Special Projects Coordinator	0827 A	1.0	57,087	1.0	57,087
Field Investigator	0120 A	3.0	116,475	3.0	118,485
System Support Technician I	0318 A	1.0	32,778	1.0	33,765
Data Control Clerk	0315 A	1.0	30,505	1.0	31,270
Principal Clerk Typist	0312 A	1.0	29,405	1.0	30,434
Senior Word Processing Typist	0312 A	2.0	58,810	2.0	58,810
Subtotal		10.0	\$394,578	10.0	\$401,802
Unclassified					
Chairperson - Parole Board	0841 A	1.0	89,320	1.0	90,956
Member - Parole Board	0810 F	-	119,380	-	120,376
Subtotal		1.0	208,700	1.0	211,332
Turnover			(60,364)		(6,131)
Total Salaries		11.0	\$542,914	11.0	\$607,003
Benefits					
Retirement			72,354		105,345
Medical			131,115		150,576
FICA			43,091		43,671
Payroll Accrual			2,693		2,805
Total Salaries and Benefits		11.0	\$792,167	11.0	\$909,400
Cost Per FTE Position			72,015		82,673
Temporary and Seasonal			20,378		20,378
Statewide Benefit Assessment			23,094		26,351
Payroll Costs		11.0	\$835,639	11.0	\$956,129

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			41,900		41,900
Educational/Professional Services			3,010		3,010
Security Services			33,375		32,967
Management/Consultant Services			41,900		29,900 (2)
Special Clerical Services			8,746		8,746
Total			\$128,931		\$116,523
Total Personnel		11.0	\$964,570	11.0	\$1,072,652
Distribution by Source of Funds					
General Revenue		11.0	931,195	11.0	1,039,685
Federal Funds			33,375		32,967
Total: All Funds		11.0	\$964,570	11.0	\$1,072,652

Department of Corrections

Institutional Corrections

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Physician Extender	0659 A	1.0	68,839	1.0	70,880
Correctional Officer - Hosp. Supervisor	0655 A	3.0	193,890	3.0	196,274
Medical Program Director	0154 A	1.0	135,844	1.0	135,844
Correctional Officer - Hospital II	0651 A	38.0	2,146,008	38.0	2,188,195
Assistant Medical Program Director	0147 A	1.0	112,164	1.0	116,090
Chief of Dental Services	0144 A	1.0	104,353	1.0	105,139
Clinical Director - Psychologist	0141 A	1.0	89,547	1.0	89,547
Associate Director - Classification Servi	0140 A	1.0	89,907	1.0	89,907
Deputy Warden	0140 A	11.0	955,087	12.0	1,048,478
Director - General Nursing Services	0140 A	1.0	90,157	1.0	90,157
Physician II	0740 A	5.0	466,028	5.0	467,130
Assoc. Director - Facilities & Maintenanr	0139 A	1.0	84,782	1.0	84,782
Associate Director - Healthcare Services	0139 A	1.0	85,824	1.0	85,824
Clinical Dental Services Coordinator	0138 A	1.0	82,628	1.0	84,421
Associate Director - Education Services	0136 A	1.0	76,652	1.0	77,157
Associate Director - Food Services	0134 A	1.0	71,936	1.0	71,936
Chief - Program Development	0134 A	1.0	63,032	1.0	63,032
Professional Services Coordinator	0134 A	2.0	119,796	3.0	185,787
State Buildings & Grounds Coordinator	0134 A	1.0	71,634	1.0	71,634
Counseling Services Coordinator	0132 A	1.0	67,518	1.0	67,518
Substance Abuse Coordinator	0132 A	1.0	66,112	1.0	66,971
Public Health Education Specialist	0131 A	5.0	284,315	5.0	291,091
Correctional Officer - Captain	0630 A	22.0	1,407,621	22.0	1,416,250
Environmental Health Coordinator	0330 A	2.0	113,068	2.0	114,223
Intake Services Coordinator	0130 A	1.0	62,011	1.0	62,011
Supervising Clinical Psychologist	0129 A	1.0	66,336	1.0	66,336
Chief - Construction & Maintenance	0128 A	1.0	47,741	1.0	49,275
Correctional Investigator II	0628 A	1.0	55,296	1.0	55,296
Project Manager	0128 A	1.0	56,176	1.0	56,599
Records & ID Officer - Captain	0628 A	2.0	113,220	2.0	114,011
Work Rehabilitation Program Superviso	0628 A	2.0	111,866	2.0	111,866
Adult Counselor	0J27 A	27.0	1,429,963	27.0	1,450,647
Clinical Psychologist	0327 J	3.0	172,882	3.0	177,631
Clinical Social Worker	0327 J	9.0	474,797	9.0	485,501
Parole Coordinator	0C27 A	1.0	51,279	1.0	51,279
Principal Research Technician	0327 A	1.0	46,778	1.0	48,415
Supervisor - Food Services	0627 A	2.0	110,390	2.0	110,390
Business Management Officer	0626 A	1.0	68,969	1.0	68,969

Department of Corrections

Institutional Corrections

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Chief - Motor Pool & Maintenance	0626 A	1.0	55,301	1.0	55,301
Classification Counselor	0J26 A	4.0	232,672	4.0	234,602
Correctional Officer - Lieutenant	0626 A	65.0	3,561,054	65.0	3,580,675
Security Specialist	0626 A	5.0	255,815	5.0	260,056
Correctional Investigator I	0624 A	8.0	390,959	8.0	397,297
Correctional Officer - Hospital	0624 A	12.0	592,058	12.0	596,109
Correctional Officer - Steward	0624 A	23.0	1,141,357	23.0	1,150,407
Maintenance Superintendant	0624 A	3.0	146,925	3.0	149,454
Records & ID Officer - Lieutenant	0624 A	7.0	350,542	7.0	351,018
Office Manager	0623 A	1.0	45,135	1.0	45,497
Senior Accountant	0623 A	1.0	48,354	1.0	50,046
Implementation Aide	0322 A	1.0	41,220	1.0	42,302
Plumber Supervisor	0322 G	1.0	38,118	1.0	39,184
Assistant Administrator Officer	0621 A	1.0	44,509	1.0	44,509
Correctional Officer	0621 A	902.0	36,286,399	(8) 902.0	38,788,854 (8)
Data Entry Unit Supervisor	0621 A	1.0	43,906	1.0	43,906
Building Maintenance Supervisor	0320 A	5.0	189,464	5.0	194,634
Carpenter Supervisor	0320 A	1.0	35,725	1.0	36,975
Librarian	0620 A	3.0	116,300	3.0	117,879
Locksmith II	0320 A	2.0	79,461	2.0	80,657
Senior X-Ray Technician	0620 A	1.0	41,690	1.0	41,690
Steamfitter Supervisor	0320 A	1.0	36,275	1.0	36,275
Electrician	0318 G	3.0	97,132	3.0	98,209
Executive Assistant	0118 A	8.0	292,972	8.0	294,148
Fire Safety Technician	0318 A	2.0	68,195	2.0	69,272
Landscape Technician	0318 A	1.0	39,040	1.0	39,040
Plumber	0318 G	2.0	66,350	2.0	68,902
Senior Teller	0618 A	1.0	38,533	1.0	38,533
Storekeeper	0617 A	3.0	108,981	3.0	109,605
Clerk Secretary	0316 A	-	-	1.0	31,799 (3)
Clerk Secretary	0B16 A	2.0	73,673	2.0	74,026
Pharmacy Aide	0616 A	1.0	36,241	1.0	36,553
Senior Maintenance Technician	0316 G	17.0	547,586	17.0	558,452
Steamfitter	0316 G	1.0	29,829	1.0	30,347
Data Control Clerk	0615 A	6.0	208,249	6.0	210,728
Teller	0615 A	1.0	28,605	1.0	28,605
Fiscal Clerk	0314 A	3.0	106,085	3.0	106,085
Paralegal Aide	0114 A	1.0	30,724	1.0	30,724
Dental Assistant	0612 A	3.0	96,383	3.0	97,595
Senior Word Processing Typist	0112 A	3.0	85,479	3.0	85,924

Department of Corrections

Institutional Corrections

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Senior Word Processing Typist	0312 A	1.0	29,405	1.0	29,405
Senior Word Processing Typist	0612 A	5.0	155,551	5.0	157,791
Medical Records Clerk	0611 A	5.0	162,409	5.0	163,815
Data Entry Operator	0610 A	1.0	27,494	1.0	28,168
Senior Clerk Typist	0609 A	1.0	31,816	1.0	31,816
Senior Clerk	0608 A	1.0	26,045	1.0	26,957
Clerk Typist	0607 A	1.0	25,661	1.0	26,559
Subtotal		1,279.0	\$56,100,123	1,282.0	\$58,996,878
Unclassified					
Assistant Director - Institutions & Operations	0844 A	1.0	100,668	1.0	100,668
Assistant Director - Rehab. Services	0844 A	1.0	116,730	1.0	116,730
Coordinator of Education	0844 A	1.0	52,605	1.0	52,605
Special Education Director	0837 A	1.0	77,734	1.0	77,734
Deputy Assistant Director - Warden	0815 F	5.0	496,072	5.0	499,300
School Psychologist	0002 A	1.0	80,988	1.0	80,988
Teacher - Academic	0001 U	12.0	836,078	12.0	782,478
Teacher - Academic/ESL	0001 U	1.0	71,132	1.0	71,132
Teacher - Industrial Arts	0001 U	2.0	125,136	2.0	125,747
Teacher - Special Education	0001 U	2.0	122,797	2.0	123,443
Subtotal		27.0	\$2,079,940	27.0	\$2,030,825
Overtime			14,516,348		5,614,902
Turnover			(5,403,731)		(3,253,612)
Briefing Time			1,549,631		1,386,404
Total Salaries		1,306.0	\$68,842,311	1,309.0	\$64,775,397
Benefits					
Retirement			7,391,664		9,958,616
Medical			14,752,685		17,227,683
Medical Benefits Salary Disbursement			78,078		78,078
FICA			5,717,652		5,295,649
Contract Stipends			1,553,461		1,553,461
Retroactive Payments			1,901,423	(8)	-
Holiday Pay			2,061,682		1,871,428
Payroll Accrual			327,832		328,663
Total Salaries and Benefits		1,306.0	\$102,626,788	1,309.0	\$101,088,975

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			78,581		77,226
Workers' Compensation			56,081		56,081
Statewide Benefit Assessment			2,225,262		2,426,295
Payroll Costs		1,306.0	\$104,908,131	1,309.0	\$103,571,351
Purchased Services					
Medical Services			5,462,520		5,322,895
Architect/Engineering Services			335,186		255,358
Educational/Professional/Art Services			1,916,852		2,221,932
Buildings & Grounds Maintenance			414,977		414,977
Security Services			26,317		26,317
Management/Audit Services			1,041		1,041
Special Clerical Services			87,792		87,792
Miscellaneous Special Services			54,289		54,289
University/College Services			165,643		175,643
Total			\$8,464,617		\$8,560,244
Total Personnel		1,306.0	\$113,372,748	1,309.0	\$112,131,595
Distribution by Source of Funds					
General Revenue		1,303.0	111,363,328	1,306.0	110,420,849
Federal Funds		3.0	1,792,681	3.0	1,573,871
Restricted Receipts		-	216,739	-	136,875
Total: All Funds		1,306.0	\$113,372,748	1,309.0	\$112,131,595

Department of Corrections

Community Corrections

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director - Community Corrections	0141 A	1.0	92,076	1.0	92,076
Administrator - Community Confinement	0139 A	1.0	84,205	1.0	84,205
Assistant Administrator - Probation & Parole	0138 A	2.0	164,993	2.0	165,793
Home Confinement Coordinator	0133 A	1.0	66,748	1.0	66,748
Probation & Parole Supervisor	0C33 A	9.0	649,125	9.0	669,715
Deputy Compact Administrator	0C31 A	1.0	71,105	1.0	71,105
Probation & Parole Officer III	0C31 A	12.0	784,577	12.0	794,997
Internship/Volunteer Coordinator	0C29 A	1.0	63,581	1.0	63,581
Probation & Parole Officer II	0C29 A	50.0	2,992,262	50.0	3,026,700
Community Program Counselor	0J27 A	5.0	269,138	5.0	380,288
Probation & Parole Officer I	0C27 A	15.0	738,623	15.0	761,418
Community Correctional Specialist I	0624 A	2.0	96,967	2.0	98,861
Correctional Officer	0621 A	6.0	278,251	6.0	279,518
Executive Assistant	0318 A	1.0	37,413	1.0	37,413
Probation & Parole Aide	0318 A	12.0	423,763	12.0	430,626
Clerk Secretary	0316 A	1.0	28,753	1.0	29,261
Data Control Clerk	0315 A	1.0	33,183	1.0	33,897
Fiscal Clerk	0314 A	1.0	35,456	1.0	35,456
Senior Word Processing Typist	0312 A	15.0	438,507	15.0	445,563
Senior Word Processing Typist	0612 A	1.0	33,431	1.0	33,431
Subtotal		138.0	\$7,382,157	138.0	\$7,600,652
Overtime			203,449		165,264
Turnover			(395,391)		(142,597)
Briefing Time			14,452		14,452
Total Salaries		138.0	\$7,204,667	138.0	\$7,637,771
Benefits					
Retirement			931,219		1,288,087
Medical			1,376,361		1,584,364
FICA			553,874		586,975
Contract Stipends			10,020		10,020

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			24,283		22,076
Payroll Accrual			34,126		37,222
Total Salaries and Benefits		138.0	\$10,134,550	138.0	\$11,166,515
Cost Per FTE Position			73,439		80,917
Statewide Benefit Assessment			286,491		313,333
Payroll Costs		138.0	\$10,421,041	138.0	\$11,479,848
Purchased Services					
Educational/Professional/Art Services			2,175,981		1,877,062
Security Services			196,252		156,156
Management/Audit Services			10,000		10,000
University/College Contracted Services			56,746		56,746
Total			\$2,438,979		\$2,099,964
Total Personnel		138.0	\$12,860,020	138.0	\$13,579,812
Distribution by Source of Funds					
General Revenue		135.0	10,883,094	135.0	11,749,769
Federal Funds		3.0	1,976,926	3.0	1,830,043
Total: All Funds		138.0	\$12,860,020	138.0	\$13,579,812

Department of Corrections

Internal Service Programs

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0137 A	1.0	72,263	1.0	72,644
Chief Distribution Officer	0831 A	1.0	47,862	1.0	51,883
Chief of Administrative Services	0130 A	1.0	61,363	1.0	61,363
Industries General Supervisor	0628 A	3.0	166,731	3.0	167,151
Business Management Officer	0026 B	1.0	59,161	1.0	59,161
Marketing/Sales Manager	0626 A	1.0	50,726	1.0	52,379
Manager Food Processing Plant	0323 A	1.0	46,972	1.0	46,972
Office Manager	0623 A	1.0	45,497	1.0	45,497
Printing Shop Supervisor	0623 A	2.0	90,321	2.0	90,321
Auto Body Shop Supervisor	0622 A	1.0	43,795	1.0	43,795
Food Service Administrator	0322 A	1.0	44,806	(6) 1.0	44,806 (6)
Furniture/Upholstery Shop Supervisor	0622 A	4.0	171,824	4.0	172,860
Graphic Make Ready Supervisor	0622 A	1.0	43,795	1.0	43,795
Horticulture Shop Supervisor	0622 A	2.0	86,940	2.0	87,116
Garment Shop Supervisor	0621 A	1.0	37,732	1.0	38,911
Janitorial Services Supervisor	0621 A	2.0	72,619	2.0	74,725
Metal Stamp Shop Supervisor	0621 A	1.0	44,509	1.0	44,509
Accountant	0620 A	1.0	42,601	1.0	42,601
Assistant Business Management Officer	0619 A	1.0	39,066	1.0	39,066
Senior Inspector	0318 A	1.0	31,504	1.0	32,193
Storekeeper	0615 A	1.0	37,032	1.0	37,414
Storekeeper	0315 A	1.0	35,957	1.0	35,957
Warehouse Supervisor	0315 A	1.0	29,964	1.0	35,208
Fiscal Clerk	0314 A	2.0	69,020	2.0	69,020
Motor Equipment Operator	0613 A	1.0	33,325	1.0	33,767
Senior Word Processing Typist	0312 A	1.0	31,601	1.0	32,346
Warehouse Worker	0311 A	6.0	172,708	6.0	175,693
Data Entry Operator	0610 A	1.0	29,842	1.0	30,289
Senior Clerk Typist	0309 A	1.0	30,284	1.0	30,284
Subtotal		43.0	\$1,769,820	43.0	\$1,791,726
Overtime			115,287		115,287
Total Salaries		43.0	\$1,885,107	43.0	\$1,907,013

Department of Corrections

Internal Service Programs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			235,867		309,501
Medical			507,784		549,784
FICA			146,066		147,696
Contract Stipends			18,196		18,196
Holiday Pay			6,657		6,052
Accrual			8,939		9,240
Total Salaries and Benefits		43.0	\$2,808,616	43.0	\$2,947,482
Cost Per FTE Position			65,317		68,546
Statewide Benefit Assessment			72,562		75,252
Payroll Costs		43.0	\$2,881,178	43.0	\$3,022,734
Purchased Services					
Buildings and Grounds Maintenance			118,750		118,750
Security Services			306		306
Management/Audit Services			143,388		146,256
Special Clerical Services			4,064		4,064
Miscellaneous Special Services			15,184		15,184
Total			\$281,692		\$284,560
Total Personnel		43.0	\$3,162,870	43.0	\$3,307,294
Distribution by Source of Funds					
Internal Service Funds		43.0	3,162,870	43.0	3,307,294
Total: All Funds		43.0	\$3,162,870	43.0	\$3,307,294