

Department of Corrections

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,390.0	73,312,488	1,390.0	79,617,885
Unclassified	33.0	2,980,555	33.0	3,072,315
Overtime		24,250,214		22,457,328
Turnover		(5,919,281)		(3,681,137)
Uncompensated Leave Day		(36,769) ⁽¹⁾		-
First Quarter Vacated Position Costs		1,037,277 ⁽²⁾		-
Total Salaries	1,423.0	\$95,624,484	1,423.0	\$101,466,391
Benefits				
Retirement		15,157,153		16,477,076
Medical		18,811,347		17,862,848
FICA		6,913,861		7,457,322
Retiree Health		4,053,953		4,372,439
Contract Stipends		1,650,039		1,650,039
Holiday Pay		2,445,974		2,297,253
Payroll Accrual		466,389		347,029
Total Salaries and Benefits	1,423.0	\$145,123,200	1,423.0	\$151,930,397
Cost Per FTE Position		101,984		106,768
Temporary and Seasonal		324,000		324,000
Workers Compensation		36,523		36,523
Statewide Benefit Assessment		4,536,336		3,361,002
Retroactive Payment		1,525,828 ⁽³⁾		-
Payroll Costs	1,423.0	\$151,545,887	1,423.0	\$155,651,922
Purchased Services				
Medical Services		7,917,947		7,984,154
Design and Engineering Services		99,232		99,232
Training and Educational Services		616,683		323,941
Buildings and Grounds Maintenance		336,802		336,802
Information Technology		655,140		181,212
Legal Services		34,724		34,724
Management and Consultant Services		234,074		29,074
Clerical and Temporary Services		346,592		344,892
Other Contract Services		2,395,562		2,266,684

Department of Corrections

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University/College Services		592,230		526,919
Total		\$13,228,986		\$12,127,634
Total Personnel	1,423.0	\$164,774,873	1,423.0	\$167,779,556
Distribution by Source of Funds				
General Revenue	1,388.0	159,608,772	1,388.0	163,211,470
Federal Funds	5.0	2,622,701	5.0	2,007,210
Internal Service Funds	30.0	2,543,400	30.0	2,560,876
Total: All Funds	1,423.0	\$164,774,873	1,423.0	\$167,779,556

Department of Corrections

Central Management

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	101,988	1.0	106,157
Chief Inspector	0141 A	1.0	106,962	1.0	109,190
Administrator - Financial Management	0137 A	1.0	89,708	1.0	93,133
Deputy Chief - Legal Services	0137 A	1.0	90,703	1.0	93,959
Assistant to the Director	0136 A	1.0	88,176	1.0	90,001
Associate Director - Planning & Research	0136 A	1.0	88,347	1.0	90,172
Inspector, Office of Inspections	0136 A	3.0	254,522	3.0	263,594
Administrator - Physical Resources	0135 A	1.0	85,159	1.0	86,918
Chief-Recruitment & Training	0135 A	1.0	85,341	1.0	87,101
Assistant Admin. - Financial Management	0134 A	2.0	134,041	2.0	137,034
Chief Program & Development	0134 A	1.0	80,338	1.0	82,035
Senior Legal Counsel	0134 A	2.0	145,893	2.0	149,285
Principal Planner (Corrections)	0131 A	1.0	68,230	1.0	70,742
Chief of Information and Public Records	0139 A	1.0	54,557	1.0	57,302
Departmental Grievance Coordinator	0128 A	1.0	63,664	1.0	65,808
Principal Management & Methods Analyst	0128 A	1.0	51,034	1.0	52,310
Assistant Chief Distribution Officer	0128 A	1.0	60,419	1.0	60,706
Principal Research Technician	0327 A	1.0	51,268	1.0	52,889
Supervisor - Correctional Officer Training	0627 A	3.0	187,655	3.0	187,655
Business Management Officer	0626 A	1.0	61,525	1.0	63,235
Chief of Motor Pool & Maintenance	0626 A	1.0	59,814	1.0	59,814
Fiscal Management Officer	0626 A	2.0	112,055	2.0	113,628
Correctional Officer - Training Instructor	0624 A	6.0	333,922	6.0	354,361
Office Manager	0623 A	1.0	48,482	1.0	48,482
Senior Research Technician	0323 C	1.0	53,439	1.0	55,129
Implementation Aide	0122A	2.0	80,926	2.0	83,153
Assistant Administrative Officer	0121 A	1.0	49,338	1.0	50,359
Automotive Shp Supervisor (ACI)	0621 A	2.0	96,426	2.0	97,542
Supervising Pre-Audit Clerk	0621 A	1.0	49,630	1.0	49,867
Executive Assistant	0118 A	1.0	36,786	1.0	38,471
Storekeeper	0617 A	1.0	41,074	1.0	41,074
Supervisor - Central Mail Services	0616 A	1.0	37,480	1.0	38,043
Clerk Secretary	B016 A	1.0	43,597	1.0	44,572
Data Control Clerk	0115 A	1.0	36,016	1.0	36,874
Information Aide	0615 A	1.0	37,767	1.0	38,163
Senior Reconciliation Clerk	0614 A	2.0	62,620	2.0	63,966
Motor Equipment Operator	0613 A	1.0	30,786	1.0	31,602
Senior Word Processing Typist	0612 A	1.0	33,724	1.0	34,231
Subtotal		53.0	\$3,193,412	53.0	\$3,278,557

Department of Corrections

Central Management

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Unclassified					
Director - Department of Corrections	0951 U	1.0	142,610	1.0	147,267
Assistant Director - Administration	0844 A	1.0	130,944	1.0	136,246
Executive Counsel	0839 A	1.0	102,753	1.0	104,986
Confidential Secretary I	0822 A	1.0	43,021	1.0	45,480
Subtotal		4.0	\$419,328	4.0	\$433,979
Overtime			257,283		226,653
Turnover			(178,712)		(136,772)
Briefing Time			374		564
Uncompensated Leave Day			(11,714) ⁽¹⁾		-
First Quarter Vacated Position Costs			76,611 ⁽²⁾		-
Total Salaries		57.0	\$3,756,582	57.0	\$3,802,981
Benefits					
Retirement			744,045		746,911
Medical			639,139		697,488
FICA			248,014		251,655
Retiree Health			201,871		217,145
Contract Stipends			26,114		26,114
Holiday Pay			416		348
Payroll Accrual			3,491		3,755
Total Salaries and Benefits		57.0	\$5,619,672	57.0	\$5,746,397
Cost Per FTE Position			98,591		100,814
Temporary and Seasonal			324,000		324,000
Statewide Benefit Assessment			225,012		172,130
Payroll Costs		57.0	\$6,168,684	57.0	\$6,242,527
Purchased Services					
Medical Services			156,029		90,128
Training and Educational Services			2,640		-
Information Technology			581,400		137,022
Legal Services			34,724		34,724
Management and Consultant Services			27,054		27,054

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services			110,793		110,793
Other Contract Services			9,209		9,209
Total			\$921,849		\$408,930
Total Personnel		57.0	\$7,090,533	57.0	\$6,651,457
Distribution by Source of Funds					
General Revenue		57.0	7,090,533	57.0	6,651,457
Total: All Funds		57.0	\$7,090,533	57.0	\$6,651,457

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary Parole Board	0034 C	1.0	71,990	1.0	76,317
Special Projects Coordinator	0827 A	1.0	66,791	1.0	68,191
Field Investigator	0120 A	3.0	135,136	3.0	142,257
System Support Technician I	0318 A	1.0	41,063	1.0	41,996
Data Control Clerk	0315 A	2.0	72,253	2.0	76,605
Principal Clerk Typist	0312 A	1.0	32,135	1.0	34,355
Senior Word Processing Typist	0312 A	1.0	31,227	1.0	32,771
Subtotal		10.0	\$450,595	10.0	\$472,492
Unclassified					
Chairperson - Parole Board	0841 A	1.0	112,254	1.0	118,617
Member - Parole Board	0810 F	-	118,107	-	121,245
Subtotal		1.0	\$230,361	1.0	\$239,862
Overtime			30,855		30,873
Turnover			(77,662)		(24,028)
Uncompensated Leave Day			(1,338) ⁽¹⁾		-
First Quarter Vacated Position Costs			77,181 ⁽²⁾		-
Total Salaries		11.0	\$709,992	11.0	\$719,199
Benefits					
Retirement			143,501		109,963
Medical			128,410		136,668
FICA			54,476		50,988
Retiree Health			38,273		29,781
Holiday Pay			-		273
Payroll Accrual			3,855		2,646
Total Salaries and Benefits		11.0	\$1,078,507	11.0	\$1,049,518
Cost Per FTE Position			98,046		95,411
Statewide Benefit Assessment			42,786		37,995
Payroll Costs		11.0	\$1,121,293	11.0	\$1,087,513

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			41,900		41,900
Training and Educational Services			3,010		3,010
Information Technology			39,340		39,340
Clerical and Temporary Services			31,897		31,697
Other Contract Services			24,300		24,300
Total			\$140,447		\$140,247
Total Personnel		11.0	\$1,261,740	11.0	\$1,227,760
Distribution by Source of Funds					
General Revenue		11.0	1,237,440	11.0	1,203,460
Federal Funds		-	24,300	-	24,300
Total: All Funds		11.0	\$1,261,740	11.0	\$1,227,760

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Correctional Officer - Hosp. Supervisor	0655 A	3.0	233,136	3.0	233,748
Medical Program Director	0154 A	1.0	151,098	1.0	154,800
Correctional Officer - Hospital II	0651 A	34.0	2,339,705	34.0	2,356,267
Chief of Dental Services	0144 A	1.0	121,698	1.0	124,236
Associate Director - Health Care Services	0141 A	1.0	107,986	1.0	110,214
Clinical Director - Psychologist	0141 A	1.0	106,380	1.0	108,608
Associate Director - Classification Services	0140 A	1.0	102,804	1.0	104,929
Deputy Warden	0140 A	9.0	877,761	9.0	903,128
Physician II	0740 A	5.0	558,773	5.0	571,548
Assoc. Director - Facilities & Maintenance	0139 A	1.0	86,733	1.0	94,953
Interdepartmental Project Coordinator	0139 A	1.0	82,351	1.0	88,768
Associate Director - Education Services	0136 A	1.0	87,999	1.0	91,422
Associate Director - Food Services	0134 A	1.0	82,551	1.0	85,456
Professional Services Coordinator	0134 A	2.0	142,500	2.0	144,196
State Buildings & Grounds Coordinator	0134 A	1.0	67,857	1.0	69,553
Principal Public Health Promotion Spec.	0133 A	1.0	76,519	1.0	80,024
Substance Abuse Coordinator	0132 A	1.0	76,498	1.0	78,068
Counseling Services Coordinator	0632 A	1.0	74,917	1.0	74,917
Public Health Education Specialist	0331 A	2.0	127,030	2.0	130,014
Environmental Health Coordinator	0330 A	1.0	57,425	1.0	59,241
Correctional Officer - Captain	0630 A	15.0	1,094,641	15.0	1,097,411
Correctional Officer/Cert Commander Capt	0630 A	1.0	73,196	1.0	73,106
Supervising Clinical Psychologist	0J29 A	1.0	75,538	1.0	77,029
Correctional Investigator II	0628 A	1.0	64,578	1.0	64,578
Records & ID Officer - Captain	0628 A	1.0	65,852	1.0	60,200
Work Rehabilitation Program Supervisor	0628 A	1.0	62,684	1.0	63,436
Supervisor - Food Services	0627 A	2.0	125,044	2.0	125,044
Parole Coordinator	0C27 A	1.0	61,643	1.0	63,044
Adult Counselor	0J27 A	23.0	1,392,273	23.0	1,433,040
Clinical Psychologist	0327 J	1.0	70,349	1.0	71,732
Clinical Social Worker	0327 J	11.0	653,822	11.0	675,612
Business Management Officer	0626 A	1.0	61,987	1.0	61,987
Chief - Motor Pool & Maintenance	0626 A	1.0	59,814	1.0	59,814
Correctional Officer - Lieutenant	0626 A	52.0	3,224,900	52.0	3,230,736
Security Specialist	0626 A	4.0	254,916	4.0	242,495
Classification Counselor	0J26 A	2.0	123,533	2.0	126,276
Correctional Investigator I	0624 A	7.0	398,207	7.0	399,510
Correctional Officer - Hospital	0624 A	9.0	497,955	9.0	491,398
Correctional Officer - Steward	0624 A	21.0	1,188,495	21.0	1,192,031

Department of Corrections

Institutional Corrections

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Maintenance Superintendent	0624 A	3.0	172,716	3.0	172,716
Records & ID Officer - Lieutenant	0624 A	6.0	344,659	6.0	340,256
Office Manager	0623 A	2.0	99,694	2.0	100,057
Senior Accountant	0623 A	1.0	41,444	1.0	42,465
Plumber Supervisor	0322 G	1.0	45,736	1.0	46,730
Armourer	0621 A	1.0	56,010	1.0	57,410
Correctional Officer	0621 A	864.0	42,020,492	864.0	42,588,867
Correctional Officer K9	0621 A	2.0	112,020	2.0	114,821
Building Maintenance Supervisor	0320 A	3.0	136,768	3.0	139,742
Carpenter Supervisor	0320 A	1.0	39,114	1.0	40,896
Locksmith II	0320 A	1.0	45,590	1.0	46,580
Librarian	0620 A	2.0	85,009	2.0	86,283
Senior X-Ray Technician	0620 A	1.0	45,768	1.0	45,768
Executive Assistant	0118 A	7.0	281,339	7.0	287,757
Electrician	0318 G	2.0	79,759	2.0	81,572
Fire Safety Technician	0318 A	1.0	37,330	1.0	39,687
Plumber	0318 G	2.0	76,219	2.0	81,071
Senior Teller	0618 A	1.0	41,742	1.0	42,303
Storekeeper	0617 A	2.0	80,934	2.0	81,541
Building Systems Technician	0317 A	4.0	157,786	4.0	165,190
Licensed Steamfitter	0317 G	1.0	35,298	1.0	36,180
Senior Maintenance Technician	0316 G	6.0	224,282	6.0	231,530
Clerk Secretary	0316 A	2.0	79,666	2.0	79,666
Pharmacy Aide	0616 A	1.0	39,536	1.0	39,536
Data Control Clerk	0615 A	3.0	113,887	3.0	113,737
Information Aide	0615 A	1.0	34,937	1.0	35,459
Medcial Records Clerical Supervisor	0615 A	1.0	36,138	1.0	36,681
Dental Assistant	0614 A	2.0	74,355	2.0	75,227
Senior Reconciliation Clerk	0614 A	2.0	61,369	2.0	61,908
Senior Word Processing Typist	0112 A	4.0	123,818	4.0	126,913
Senior Word Processing Typist	0312 A	3.0	96,466	3.0	101,126
Senior Word Processing Typist	0612 A	2.0	64,840	2.0	66,390
Medical Records Clerk	0611 A	4.0	136,733	4.0	137,789
Senior Clerk	0608 A	1.0	28,869	1.0	29,578
RIBCO Salary Adjustment		-	-	-	4,904,929 ⁽⁴⁾
Subtotal		1,164.0	\$60,261,471	1,164.0	\$65,950,930
Unclassified					
Assistant Director - Institutions & Op.	0844 A	1.0	101,744	1.0	107,911
Assistant Director - Rehab. Services	0844 A	1.0	133,696	1.0	136,446

Department of Corrections

Institutional Corrections

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Coordinator of Education	0841 F	2.0	108,899	2.0	111,337
Special Education Director	0837 A	1.0	97,400	1.0	99,428
Deputy Assistant Director - Warden	0815 F	5.0	581,575	5.0	593,616
School Psychologist	0002 A	1.0	90,175	1.0	94,611
School Social Worker	0002 A	1.0	55,741	1.0	57,135
Teacher - Academic	0001 U	11.0	787,977	11.0	813,625
Teacher - Academic/ESL	0001 U	1.0	79,850	1.0	81,519
Teacher - Industrial Arts	0001 U	2.0	146,561	2.0	152,260
Teacher - Special Education	0001 U	2.0	147,248	2.0	150,586
Subtotal		28.0	\$2,330,866	28.0	\$2,398,474
Overtime			21,468,039		19,657,072
Turnover			(5,404,126)		(3,432,832)
Briefing Time			2,180,674		2,218,462
Uncompensated Leave Day			(22,166) ⁽¹⁾		-
First Quarter Vacated Position Costs			673,811 ⁽²⁾		-
Total Salaries		1,192.0	\$81,488,569	1,192.0	\$86,792,106
Benefits					
Retirement			12,300,524		13,587,562
Medical			16,061,262		14,991,714
FICA			5,882,988		6,389,323
Retiree Health			3,282,741		3,568,533
Contract Stipends			1,598,461		1,598,461
Holiday Pay			2,426,985		2,279,622
Payroll Accrual			420,471		300,019
Total Salaries and Benefits		1,192.0	\$123,462,001	1,192.0	\$129,507,340
Cost Per FTE Position			103,576		108,647
Workers' Compensation			36,523		36,523
Statewide Benefit Assessment			3,657,965		2,712,121
Retroactive Payment			1,525,828 ⁽³⁾		-
Payroll Costs		1,192.0	\$128,682,317	1,192.0	\$132,255,984

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			7,720,018		7,852,126
Design and Engineering Services			99,232		99,232
Training and Educational Services			583,366		293,264
Buildings and Grounds Maintenance			245,612		245,612
Information Technology			15,000		-
Management and Consultant Services			207,020		2,020
Clerical and Temporary Services			199,838		198,338
Other Contract Services			1,696,577		1,775,461
University/College Services			423,177		359,589
Total			\$11,189,840		\$10,825,642
Total Personnel		1,192.0	\$139,872,157	1,192.0	\$143,081,626
Distribution by Source of Funds					
General Revenue		1,188.0	137,681,623	1,188.0	141,237,904
Federal Funds		4.0	2,190,534	4.0	1,843,722
Total: All Funds		1,192.0	\$139,872,157	1,192.0	\$143,081,626

Department of Corrections

Community Corrections

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Administrator - Community Confinement	0139 A	1.0	97,822	1.0	100,290
Assistant Administrator - Probation & Parole	0138 A	2.0	177,342	2.0	181,252
Home Confinement Coordinator	0133 A	1.0	77,005	1.0	79,536
Probation & Parole Supervisor	0C33 A	8.0	626,848	8.0	657,675
Deputy Compact Administrator	0C31 A	1.0	82,020	1.0	84,354
Probation & Parole Officer III	0C31 A	2.0	161,365	2.0	164,639
Probation & Parole Officer II	0C29 A	54.0	3,672,850	54.0	3,900,095
Probation & Parole Officer I	0C27 A	25.0	1,473,453	25.0	1,648,459
Community Program Counselor	0J27 A	5.0	321,850	5.0	328,768
Implementation Aide	0322 A	1.0	41,737	1.0	43,959
Correctional Officer	0621 A	6.0	322,438	6.0	323,528
Probation & Parole Aide	0318 A	12.0	475,993	12.0	493,232
Data Control Clerk	0315 A	1.0	40,400	1.0	41,260
Senior Word Processing Typist	0312 A	13.0	436,076	13.0	450,020
Senior Word Processing Typist	0612 A	1.0	36,329	1.0	36,875
Subtotal		133.0	\$8,043,528	133.0	\$8,533,942
Overtime			245,239		254,189
Turnover			(199,302)		(49,708)
Briefing Time			29,913		30,662
Uncompensated Leave Day			(1,551) ⁽¹⁾		-
First Quarter Vacated Position Costs			188,424 ⁽²⁾		-
Total Salaries		133.0	\$8,306,251	133.0	\$8,769,085
Benefits					
Retirement			1,689,332		1,753,800
Medical			1,584,583		1,610,667
FICA			627,038		662,398
Retiree Health			456,457		481,510
Contract Stipends			7,268		7,268
Holiday Pay			18,356		17,010
Payroll Accrual			38,566		40,508
Total Salaries and Benefits		133.0	\$12,727,851	133.0	\$13,342,246
Cost Per FTE Position			95,698		100,318
Statewide Benefit Assessment			513,086		373,520
Payroll Costs		133.0	\$13,240,937	133.0	\$13,715,766

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			27,667		27,667
Information Technology			19,400		4,850
Other Contract Services			649,986		442,224
University and College Services			69,053		67,330
Total			\$766,106		\$542,071
Total Personnel		133.0	\$14,007,043	133.0	\$14,257,837
Distribution by Source of Funds					
General Revenue		132.0	13,599,176	132.0	14,118,649
Federal Funds		1.0	407,867	1.0	139,188
Total: All Funds		133.0	\$14,007,043	133.0	\$14,257,837

Department of Corrections

Internal Service Programs

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0137 A	1.0	86,938	1.0	88,828
Chief Distribution Officer	0831 A	1.0	63,618	1.0	65,133
Industries General Supervisor	0628 A	2.0	123,232	2.0	123,232
Marketing/Sales Manager	0626 A	1.0	57,190	1.0	57,190
Printing Shop Supervisor	0623 A	2.0	99,159	2.0	99,159
Furniture/Upholstery Shop Supvr.	0622 A	2.0	93,183	2.0	94,051
Horticulture Shop Supervisor	0622 A	2.0	95,446	2.0	95,446
Garment Shop Supervisor	0621 A	1.0	44,172	1.0	44,296
Janitorial/Maintenance Supervisor	0621 A	2.0	86,706	2.0	87,023
Metal Stamping Shop Supervisor	0620 A	1.0	50,368	1.0	50,368
Accountant	0620 A	1.0	41,238	1.0	41,238
Senior Inspector	0318 A	1.0	39,197	1.0	41,627
Warehouse Supervisor	0317 A	1.0	43,374	1.0	44,278
Storekeeper	0617 A	1.0	40,467	1.0	40,467
Information Aide	0615 A	1.0	37,940	1.0	38,163
Fiscal Clerk	0314 A	1.0	40,810	1.0	41,649
Warehouse Worker	0313 A	6.0	210,112	6.0	217,926
Motor Equipment Operator	0613 A	1.0	36,523	1.0	36,523
Senior Word Processing Typist	0312 A	1.0	38,305	1.0	39,108
Senior Clerk Typist	0309 A	1.0	35,504	1.0	36,259
Total Salaries and Benefits		30.0	\$1,363,482	30.0	\$1,381,964
Overtime			37,837		38,853
Turnover			(59,479)		(37,797)
First Quarter Vacated Position Costs			21,250		-
Total Salaries		30.0	\$1,363,090	30	\$1,383,020
Benefits					
Retirement			279,751		278,840
Medical			397,953		426,311
FICA			101,345		102,958
Retiree Health			74,611		75,470
Contract Stipends			18,196		18,196

Department of Corrections

Internal Service Programs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			217		-
Payroll Accrual			6		101
Total Salaries and Benefits		30.0	\$2,235,169	30.0	\$2,284,896
Cost Per FTE Position			45,449		46,065
Statewide Benefit Assessment			97,487		65,236
Payroll Costs		30.0	\$2,332,656	30.0	\$2,350,132
Purchased Services					
Buildings and Grounds Maintenance			91,190		91,190
Clerical and Temporary Services			4,064		4,064
Other Contract Services			15,490		15,490
University/College Services			100,000		100,000
Total			\$210,744		\$210,744
Total Personnel		30.0	\$2,543,400	30.0	\$2,560,876
Distribution by Source of Funds					
Internal Service Funds		30.0	2,543,400	30.0	2,560,876
Total: All Funds		30.0	\$2,543,400	30.0	\$2,560,876