

# Department of Children, Youth and Families

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	801.4	43,965,466	773.4	44,069,667
Unclassified	48.4	3,319,028	48.4	3,481,627
Overtime		4,131,759		3,462,959
Turnover		(1,750,343)		(1,493,848)
<b>Total Salaries</b>	<b>849.8</b>	<b>\$49,665,910</b>	<b>821.8</b>	<b>\$49,520,405</b>
<b>Benefits</b>				
Retirement		7,707,373		9,399,019
Medical		8,752,815		8,875,852
Medical Benefits Salary Disbursement		50,038		46,035
FICA		3,837,602		3,814,489
Holiday		502,460		423,252
Payroll Accrual		246,081		250,681
<b>Total Salaries and Benefits</b>	<b>849.8</b>	<b>\$70,762,279</b>	<b>821.8</b>	<b>\$72,329,733</b>
Cost Per FTE Position		83,269		88,014
Statewide Benefit Assessment		1,753,588		1,651,342
Workers Compensation		15,928		15,928
Retroactive Payment		746,393		-
<b>Payroll Costs</b>	<b>849.8</b>	<b>\$73,278,188</b>	<b>821.8</b>	<b>\$73,997,003</b>
<b>Purchased Services</b>				
Medical Services		1,795,924		1,650,549
Educational/Professional/Art Services		1,029,960		1,016,687
Buildings and Grounds Maintenance		193,964		3,965
Security Services		82,257		82,257
Legal Services		219,587		219,587
Management/Audit Services		2,778,202		2,719,351
Special Clerical Services		308,269		282,026
Miscellaneous Special Services		800,538		846,340
University/College Services		1,019,545		829,545
<b>Total</b>		<b>\$8,228,246</b>		<b>\$7,650,307</b>

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# Department of Children, Youth and Families

## Agency Summary

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	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>	<b>849.8</b>	<b>\$81,506,434</b>	<b>821.8</b>	<b>\$81,647,310</b>
<b>Distribution by Source of Funds</b>				
General Revenue	634.5	58,640,363	619.2	59,868,919
Federal Funds	215.3	22,866,071	202.6	21,778,391
<b>Total: All Funds</b>	<b>849.8</b>	<b>\$81,506,434</b>	<b>821.8</b>	<b>\$81,647,310</b>

# Department of Children, Youth and Families

## Central Management

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assoc. Director, Div of Mmgt & Budget	0143 A	1.0	111,131	1.0	114,436
Chief, Financial Management (DCYF)	0143 A	1.0	99,874	1.0	105,640
Chief of Staff (DCYF)	0142 A	1.0	105,974	1.0	109,139
Assoc. Director, Legal Services (DCYF)	0141 A	1.0	98,722	1.0	101,683
Chief, Data Evaluation	0141A	1.0	80,327 <sup>(1)</sup>	1.0	83,540
Administrator, Financial Mgmt. (DCYF)	0139 A	1.0	92,800	1.0	95,545
Administrator, Juvenile Corrections	0139 A	1.0	92,575 <sup>(9)</sup>	-	-
Deputy Director for Legal Services	0138 A	1.0	77,236 <sup>(2)</sup>	1.0	79,443
Asst. Admin., Family & Children's Services	0A35 A	1.0	73,391	1.0	78,549
Chief of Practice Standards (DCYF)	0135 A	1.0	80,862	1.0	83,771
Programmer/Analyst III (SQL/UNIX)	0A35 A	1.0	75,195 <sup>(9)</sup>	-	-
Technical Support Specialist III (UNIX/Ntwk)	0035 A	1.0	77,786 <sup>(9)</sup>	-	-
Senior Legal Counsel	0134 A	9.0	639,854	9.0	662,489
Chief Human Services Business Officer	0A33 A	1.0	62,102	1.0	66,146
Programmer/Analyst II (SQL/UNIX)	0A32 A	1.0	71,620 <sup>(9)</sup>	-	-
Programmer/Analyst III (SQL/UNIX)	0A32 A	1.0	80,863 <sup>(9)</sup>	-	-
Supervisor, Child Protective Investigations	0A31 A	1.0	70,046 <sup>(9)</sup>	-	-
Principal Human Svcs. Policy & Systems Spec.	0A30 A	1.0	62,794	1.0	66,613
Senior Quality Control Review Supervisor	AA30A	1.0	76,321	1.0	78,531
Principal Human Services Business Officer	0A28 A	4.0	238,283	4.0	250,147
Senior Human Services Policy & Systems Spec.	0A28 A	1.0	66,359	1.0	68,336
Social Service Analyst	0A28 A	1.0	69,259	1.0	72,084
Human Services Program Planner	0A27 A	1.0	63,971	1.0	65,874
Social Service Analyst	0A27 A	5.0	337,150	5.0	288,816
Senior Human Services Business Officer	0A25 A	2.0	98,105	2.0	101,409
Human Services Policy & Systems Specialist	0A24 A	4.0	203,568	4.0	210,216
Records Analyst	0324 A	1.0	51,484	1.0	53,473
Social Caseworker II	0A24 A	1.0	55,669	1.0	58,359
Systems Support Technician III	0324 A	2.0	100,095 <sup>(9)</sup>	-	-
Implementation Aide	0322 A	3.0	123,133	3.0	130,221
Eligibility Technician	0321 A	6.0	254,524	6.0	265,740
Principal Preaudit Clerk	0321 A	1.0	29,441	1.0	30,905
Supervising Preaudit Clerk	0321 A	1.0	45,869	1.0	47,277
Systems Support Technician II	0321 A	8.0	346,706 <sup>(9)</sup>	-	-
Implementation Aide	0118A	1.0	39,344	1.0	41,753
Systems Support Technician I	0318 A	1.0	35,492 <sup>(9)</sup>	-	-

# Department of Children, Youth and Families

## Central Management

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Property Control & Supply Officer	0317 A	1.0	40,048	1.0	41,789
Customer Service Specialist I	0315 A	3.0	104,007	3.0	107,668
Principal Preaudit Clerk	0314 A	4.0	127,177	4.0	132,714
Principal Clerk Typist	0112 A	1.0	31,728	1.0	32,680
Senior Word Processing Typist	0312 A	4.0	128,139	4.0	134,389
Central Mail Room Clerk	0311 G	2.0	72,296	2.0	74,465
Chief of Human Resources	0138A	1.0	89,104 <sup>(12)</sup>	-	-
Personnel Aide	0119A	1.0	43,763 <sup>(12)</sup>	-	-
Supervising Employee Relations Officer	128A	1.0	60,764 <sup>(12)</sup>	-	-
Implementation Aide	122A	1.0	48,676 <sup>(12)</sup>	-	-
Personnel Aide	0119A	1.0	41,551 <sup>(12)</sup>	-	-
Fical Clerk	0314A	1.0	34,826 <sup>(12)</sup>	-	-
Principle Pre-Audit Clerk	0314A	1.0	32,695 <sup>(12)</sup>	-	-
Supervising Pre-Audit Clerk	0321A	1.0	37,016 <sup>(12)</sup>	-	-
<b>Subtotal</b>		<b>93.0</b>	<b>\$5,179,715</b>	<b>68.0</b>	<b>\$3,933,840</b>
<b>Unclassified</b>					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	137,574	1.0	141,701
Deputy Director, (DCYF)	0148A	1.0	92,297 <sup>(1)</sup>	1.0	95,066
Executive Director, Administration (DCYF)	0848 A	1.0	142,788	1.0	147,072
Associate Director, Child Welfare	0844 A	1.0	125,087	1.0	128,811
Executive Assistant	0833 A	1.0	69,648	1.0	71,738
Confidential Secretary	0822 A	1.0	48,585	1.0	52,488
<b>Subtotal</b>		<b>6.0</b>	<b>\$615,979</b>	<b>6.0</b>	<b>\$636,876</b>
Turnover			(149,692)		(55,319)
<b>Total Salaries</b>		<b>99.0</b>	<b>\$5,646,002</b>	<b>74.0</b>	<b>\$4,515,397</b>
<b>Benefits</b>					
Retirement			1,019,925		941,945
Medical			978,965		686,093
Medical Benefits Salary Disbursement			16,010		12,006
FICA			462,645		345,428
Payroll Accrual			29,944		22,819

# Department of Children, Youth and Families

## Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>99.0</b>	<b>\$8,153,491</b>	<b>74.0</b>	<b>\$6,523,688</b>
Cost Per FTE Position			82,358		88,158
Workers' Compensation			315		315
Statewide Benefits Assessment			229,312		161,458
Retroactive Payment			63,064 <sup>(4)</sup>		-
<b>Payroll Costs</b>		<b>99.0</b>	<b>\$8,446,182</b>	<b>74.0</b>	<b>\$6,685,461</b>
<b>Purchased Services</b>					
Medical Services			2,450		2,450
Lecturers/Educational/Professional			1,500		1,500
Building and Grounds Maintenance			680		680
Legal Services			111,681		111,681
Management/Audit Services			983,371		1,561,371
Special Clerical Services			42,983		30,000
University/College Services			454,545		454,545
<b>Total</b>			<b>\$1,597,210</b>		<b>\$2,162,227</b>
<b>Total Personnel</b>		<b>99.0</b>	<b>\$10,043,392</b>	<b>74.0</b>	<b>\$8,847,688</b>
<b>Distribution by Source of Funds</b>					
General Revenue		66.6	6,836,012	48.2	5,757,809
Federal Funds		32.4	3,207,380	25.8	3,089,879
<b>Total: All Funds</b>		<b>99.0</b>	<b>\$10,043,392</b>	<b>74.0</b>	<b>\$8,847,688</b>

# Department of Children, Youth and Families

## Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief, Program Development, Contracts & St	0141 A	1.0	73,983	1.0	76,942
Admin. Family & Children's Services	0139 A	1.0	91,918 <sup>(5)</sup>	1.0	94,548
Asst. Admin. Family & Children's Services	0A35 A	1.0	89,918	1.0	92,533
Community Services Coordinator	0A34 A	6.0	416,069	6.0	430,773
Professional Services Coordinator	0034 A	2.0	143,488	2.0	152,278
Educational Services Coordinator (DCYF)	0133 A	1.0	52,063	1.0	61,472
Project Coordinator (Positive Ed. Partnerships)	0A33 A	1.0	54,495 <sup>(6)</sup>	1.0	56,675
Project Coordinator, Family Preservation	0A33 A	1.0	79,138	1.0	81,433
Caseworker Supervisor II	0A28 A	2.0	120,051 <sup>(7)</sup>	2.0	124,724
Clinical Psychologist	0A27 A	1.0	67,000	1.0	68,903
Clinical Social Worker	0A27 A	5.0	319,682	5.0	335,202
Implementation Aide	0122 A	1.0	39,303	1.0	41,682
Senior Word Processing Typist	0312 A	1.0	35,604	1.0	36,672
<b>Subtotal</b>		<b>24.0</b>	<b>\$1,582,712</b>	<b>24.0</b>	<b>\$1,653,837</b>
<b>Unclassified</b>					
Assistant Director Behavioral Health Ed	0844 A	1.0	105,437	1.0	111,879
<b>Subtotal</b>		<b>1.0</b>	<b>\$105,437</b>	<b>1.0</b>	<b>\$111,879</b>
Overtime			-		3,734
Turnover			(256,646)		(240,645)
<b>Total Salaries</b>		<b>25.0</b>	<b>\$1,431,503</b>	<b>25.0</b>	<b>\$1,528,805</b>
<b>Benefits</b>					
Retirement			231,118		299,150
Medical			221,104		244,965
FICA			109,509		116,668
Payroll Accrual			6,951		7,451
<b>Total Salaries and Benefits</b>		<b>25.0</b>	<b>\$2,000,185</b>	<b>25.0</b>	<b>\$2,197,039</b>
Cost Per FTE Position			80,007		87,882
Statewide Benefit Assessment			54,396		56,070
Retroactive Payment			24,328 <sup>(4)</sup>		-

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# Department of Children, Youth and Families

## Children's Behavioral Health Services

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>25.0</b>	<b>\$2,078,909</b>	<b>25.0</b>	<b>\$2,253,109</b>
<b>Purchased Services</b>					
Medical Services			747,342		603,652
Lecturers/Educational/Professional			403,128		389,855
Management/Audit Services			43,610		43,610
Special Clerical Services			65,860		52,600
Miscellaneous Special Services			56,219		56,219
University/College Services			190,000		-
<b>Total</b>			<b>1,506,159</b>		<b>1,145,936</b>
<b>Total Personnel</b>		<b>25.0</b>	<b>\$3,585,068</b>	<b>25.0</b>	<b>\$3,399,045</b>
<b>Distribution by Source of Funds</b>					
General Revenue		22.4	2,448,872	18.6	2,309,427
Federal Funds		2.6	1,136,196	6.4	1,089,618
<b>Total: All Funds</b>		<b>25.0</b>	<b>\$3,585,068</b>	<b>25.0</b>	<b>\$3,399,045</b>

# Department of Children, Youth and Families

## Juvenile Correctional Services

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director, Juvenile Corr. Svcs.	0846 A	1.0	120,428	1.0	124,012
Clinical Director, Psychologist	0141 A	1.0	92,075	1.0	94,721
Deputy Super. Prgs. (RI Training School)	0140 A	2.0	142,620	2.0	148,324
Administrator, Juvenile Corrections	0139 A	1.0	76,296	1.0	81,276
Chief Probation & Parole Supervisor	0C34 A	1.0	60,856 <sup>(8)</sup>	1.0	63,290
Probation & Parole Supervisor	0C33 A	6.0	492,380	6.0	506,546
Cottage Manager	0J31 A	8.0	566,536	8.0	589,521
Probation and Parole Counselor III	0C31 A	2.0	157,231	2.0	161,677
Programming Services Officer	0131 A	1.0	66,413	1.0	68,379
Internship/Volunteer Coordinator, Corr.	0C29 A	1.0	50,439	1.0	52,457
Probation & Parole Officer II	0C29 A	37.0	2,491,169	37.0	2,567,004
Clinical Social Worker	0J27 A	8.0	460,910	8.0	482,738
Probation & Parole Officer I	0C27 A	2.0	111,867	2.0	116,359
Shift Coordinator, (RI Training School)	0326 A	5.0	270,028	5.0	278,588
Implementation Aide	0322 A	2.0	94,430	2.0	98,909
Juvenile Program Worker	0322 A	124.0	5,358,046	124.0	5,556,695
Aftercare Counselor (Asst Coord Res Svcs)	0021 A	1.0	34,303	1.0	35,675
Intake Counselor (Asst Coord Res Svcs)	0021 A	1.0	34,303	1.0	35,675
Recreation Supervisor	0021 A	1.0	34,303	1.0	35,675
Registered Nurse B	0921 A	2.0	134,158	2.0	138,090
Registered Nurse A	0920 A	2.0	130,623	2.0	135,622
Carpenter Supervisor	0318 G	1.0	40,169	1.0	41,983
Juvenile Probation & Parole Svcs. Tech.	0C18 A	3.0	131,548	3.0	135,472
Principal Cook	0318 A	1.0	46,022	1.0	47,289
Juvenile Program Worker	0317 A	1.0	38,323	1.0	39,473
Data Control Clerk	0315 A	3.0	102,220	3.0	108,022
Senior Cook	0315 A	3.0	105,470	3.0	109,353
Principal Clerk Stenographer	0313 A	1.0	28,582	1.0	29,725
Senior Laundry Worker	0312 A	1.0	37,709	1.0	38,800
Senior Word Processing Typist	0312 A	3.0	92,255	3.0	96,070
Senior Clerk Stenographer	0310 A	1.0	35,138	1.0	36,182
Cook's Helper	0309 A	5.0	163,469	5.0	169,722
Senior Clerk Typist	0309 A	1.0	33,480	1.0	34,710
Assistant Building and Grounds Officer	0324 A	1.0	52,107 <sup>(3)</sup>	-	-
Building Maintenance Supervisor	0320 A	1.0	44,857 <sup>(3)</sup>	-	-



# Department of Children, Youth and Families

## Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Maintenance Technician	0316 G	1.0	38,582	(3) -	-
<b>Subtotal</b>		<b>236.0</b>	<b>\$11,969,345</b>	<b>233.0</b>	<b>\$12,258,034</b>
<b>Unclassified</b>					
Principal	0840 A	1.0	106,666	1.0	109,699
Asst Principal, Youth Correctional Ed	0835 U	2.0	154,754	2.0	159,668
School Psychologist	0002 A	1.0	66,420	1.0	71,868
School Social Worker	0002 A	1.0	69,894	(1) 1.0	71,991
Teacher Academic	0001 A	20.0	1,238,693	20.0	1,308,163
Teacher, Academic/Diagnostic Class Teacher	0001 A	1.0	64,023	1.0	67,803
Teacher Academic - Health Nurse	0001 A	1.0	50,950	1.0	55,201
Teacher Academic - Industrial Arts	0001 A	1.0	63,266	1.0	65,164
Teacher Academic (Special Ed.)	0001 A	10.4	590,877	10.4	619,906
Teacher (Home Economics)	0001 A	1.0	64,023	1.0	67,803
Teacher (Industrial Arts)	0001 A	1.0	64,023	1.0	67,803
Teacher (Physical Education)	0001 A	1.0	64,023	1.0	67,803
<b>Subtotal</b>		<b>41.4</b>	<b>\$2,597,612</b>	<b>41.4</b>	<b>\$2,732,872</b>
Overtime			1,487,917		1,190,334
Turnover			(336,484)		(447,701)
<b>Total Salaries</b>		<b>277.4</b>	<b>\$15,718,390</b>	<b>274.4</b>	<b>\$15,733,539</b>
<b>Benefits</b>					
Retirement			2,402,682		3,025,198
Medical			2,981,416		3,434,879
Medical Benefits Salary Disbursement			10,010		10,010
FICA			1,189,336		1,202,141
Holiday			320,547		256,438
Payroll Accrual			75,496		78,625
<b>Total Salaries and Benefits</b>		<b>277.4</b>	<b>\$22,697,877</b>	<b>274.4</b>	<b>\$23,740,830</b>
Cost Per FTE Position			81,824		86,519

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## Department of Children, Youth and Families

### Juvenile Correctional Services

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Workers Compensation			10,407		10,407
Statewide Benefit Assessment			534,260		511,241
Retroactive Payment			141,788 <sup>(4)</sup>		-
<b>Payroll Costs</b>		<b>277.4</b>	<b>\$23,384,332</b>	<b>274.4</b>	<b>\$24,262,478</b>
<b>Purchased Services</b>					
Medical Services			661,052		661,052
Lecturers/Educational/Professional			440,274		440,274
Buildings and Grounds Maintenance			189,999		0
Security Services			19,607		19,607
Legal Services			23,160		23,160
Management/Audit Services			77,425		71,425
Special Clerical Services			47,912		47,912
Miscellaneous Special Services			246,693		292,495
<b>Total</b>			<b>\$1,706,122</b>		<b>\$1,555,925</b>
<b>Total Personnel</b>		<b>277.4</b>	<b>\$25,090,454</b>	<b>274.4</b>	<b>\$25,818,403</b>
<b>Distribution by Source of Funds</b>					
General Revenue		274.9	24,641,860	272.4	25,366,792
Federal Funds		2.5	448,594	2.0	451,611
<b>Total: All Funds</b>		<b>277.4</b>	<b>\$25,090,454</b>	<b>274.4</b>	<b>\$25,818,403</b>

# Department of Children, Youth and Families

## Child Welfare

Classified	Grade	FY 2006		FY 2006	
		FTE	Cost	FTE	Cost
Regional Director (DCYF)	0141A	4.0	348,210	4.0	360,927
Administrator, Family & Children's Services	0139A	1.0	89,563	1.0	96,987
Chief Child Protective Investigator	0139 A	1.0	80,062	1.0	82,464
Administrator Child Protective Services	0139 A	1.0	87,229	1.0	89,772
Asst. Admin., Family & Children's Services	0A35 A	4.0	357,616	4.0	369,517
Chief Case Work Supervisor	0A34 A	6.0	516,269	6.0	550,397
Community Services Coordinator	0A34 A	2.0	158,857	2.0	159,922
Project Coordinator, CASSP	0A33A	1.0	78,111	1.0	80,406
Substance Abuse Coordinator	0132 A	1.0	65,118	1.0	67,072
Supervisor, Child Protective Investigations	0A31 A	13.0	939,918	13.0	999,904
Chief Human Svcs. Policy Sys. Specialist	0A30 A	1.0	73,383	1.0	75,500
Clinical Training Specialist	0A30 A	5.0	356,815	5.0	371,381
Senior Case Work Supervisor	0A30 A	2.0	157,830	2.0	154,310
Casework Supervisor II	0A28 A	48.0	3,326,272	48.0	3,456,530
Principal Resource Specialist	0A28 A	2.0	138,610	2.0	142,562
Child Protective Investigator	0A26 A	60.0	3,582,559	60.0	3,711,912
Senior Resource Specialist	0A28 A	4.0	240,647	4.0	250,877
Social Caseworker II	0A24 A	235.4	12,497,888	<sup>(10)</sup> 235.4	12,974,735
Child Support Technician	0322A	21.0	867,231	<sup>(11)</sup> 21.0	907,198
Implementation Aide	0322A	1.0	41,332	1.0	43,863
Jr. Human Svcs. Policy & Syst. Specialist	0A22 A	1.0	51,972	1.0	53,531
Social Case Worker	0A22 A	1.0	51,091	1.0	52,937
Asst. Coordinator, Resident Services	0321 A	1.0	34,303	1.0	35,675
Executive Assistant	0118 A	5.0	162,190	5.0	168,680
Human Services Facility Inspector	0A17 A	3.0	117,196	3.0	121,287
Clerk Secretary	0B16 A	1.0	37,785	1.0	40,007
Customer Service Specialist I	0315 A	2.0	72,651	2.0	75,192
Data Control Clerk	0315 A	1.0	39,342	1.0	40,509
Senior Word Processing Typist	0312 A	20.0	663,644	20.0	689,902
<b>Subtotal</b>		<b>448.4</b>	<b>\$25,233,694</b>	<b>448.4</b>	<b>\$26,223,956</b>
Overtime			2,643,842		2,268,891
Turnover			(1,007,521)		(750,183)
<b>Total Salaries</b>		<b>448.4</b>	<b>\$26,870,015</b>	<b>448.4</b>	<b>\$27,742,664</b>
<b>Benefits</b>					
Retirement			4,053,648		5,132,726
Medical			4,571,330		4,509,915
Medical Benefits Salary Disbursement			24,018		24,019

# Department of Children, Youth and Families

## Child Welfare

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			2,076,112		2,150,252
Holiday			181,913		166,814
Payroll Accrual			133,690		141,786
<b>Total Salaries and Benefits</b>		<b>448.4</b>	<b>\$37,910,726</b>	<b>448.4</b>	<b>\$39,868,176</b>
Cost Per FTE Position			84,547		88,912
Workers Compensation			5,206		5,206
Statewide Benefit Assessment			935,620		922,573
Retroactive Payment			517,213	(4)	-
<b>Payroll Costs</b>		<b>448.4</b>	<b>\$39,368,765</b>	<b>448.4</b>	<b>\$40,795,955</b>
<b>Purchased Services</b>					
Medical Services			385,080		383,395
Lecturers/Educational/Professional			185,058		185,058
Building and Grounds Maintenance			3,285		3,285
Security Services			62,650		62,650
Legal Services			84,746		84,746
Management/Audit Services			1,673,796		1,042,945
Special Clerical Services			151,514		151,514
Miscellaneous Special Services			497,626		497,626
University/College Services			375,000		375,000
<b>Total</b>			<b>\$3,418,755</b>		<b>\$2,786,219</b>
<b>Total Personnel</b>		<b>448.4</b>	<b>\$42,787,520</b>	<b>448.4</b>	<b>\$43,582,174</b>
<b>Distribution by Source of Funds</b>					
General Revenue		270.6	24,713,619	280.0	26,434,891
Federal Funds		177.8	18,073,901	168.4	17,147,283
<b>Total: All Funds</b>		<b>448.4</b>	<b>\$42,787,520</b>	<b>448.4</b>	<b>\$43,582,174</b>