

Department of Corrections

Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,555.0	73,502,506	1,543.0	73,642,780
Unclassified	34.0	2,874,640	34.0	2,944,480
Overtime		17,791,668		14,580,111
Program Reduction		-	(17.0)	(1,051,113)
Turnover		(8,151,702)		(5,877,820)
Total Salaries	1,589.0	\$86,017,112	1,560.0	\$84,238,438
Benefits				
Retirement		12,761,336		15,892,018
Medical		16,979,930		19,773,487
Medical Benefits Salary Disbursement		88,088		82,082
FICA		7,382,117		7,352,248
Contract Stipends		1,607,813		1,607,791
Holiday Pay		2,418,961		2,804,031
Payroll Accrual		419,384		423,625
Total Salaries and Benefits	1,589.0	\$127,674,741	1,560.0	\$132,173,720
Cost Per FTE Position		80,349		84,727
Temporary and Seasonal		63,828		358,238
Unemployment Compensation		-		238,680
Workers' Compensation		49,938		49,938
Statewide Benefit Assessment		2,812,389		2,699,241
Salary Adjustment Reserve/Retroactive Payment		6,463,529 (7)		7,000,241
Payroll Costs	1,589.0	\$137,064,425	1,560.0	\$142,520,058
Purchased Services				
Medical Services		6,293,407		6,360,597
Architect/Engineering Services		333,901		283,901
Educational/Professional/Art Services		4,243,175		4,289,937
Buildings and Grounds Maintenance		542,394		542,394

Department of Corrections

Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Security Services		273,823		237,224
Legal Services		45,865		45,865
Management/Audit Services		1,106,552		551,166
Special Clerical Services		174,720		174,720
Miscellaneous Special Services		75,782		75,782
University/College Services		187,058		187,031
Total		\$13,276,677		\$12,748,617
Total Personnel	1,589.0	\$150,341,102	1,560.0	\$155,268,675
Distribution by Source of Funds				
General Revenue	1,536.0	143,038,646	1,508.0	148,678,462
Federal Funds	11.0	3,923,830	10.0	2,982,376
Internal Service Funds	42.0	3,378,626	42.0	3,607,837
Total: All Funds	1,589.0	\$150,341,102	1,560.0	\$155,268,675

Department of Corrections

Central Management

Classified	Grade	FY 2006		FY 2007		
		FTE	Cost	FTE	Cost	
Associate Director - Financial Resources	0142 A	1.0	108,030	1.0	110,194	
Associate Director - Human Resources	0141 A	1.0	105,423	-	-	(2)
Chief Inspector	0141 A	1.0	99,720	1.0	101,680	
Administrator - Financial Management	0137 A	1.0	85,699	1.0	88,210	
Deputy Chief - Legal Services	0137 A	1.0	85,118	1.0	87,575	
Assistant to the Director	0136 A	1.0	84,572	1.0	86,116	
Associate Director - Planning & Research	0136 A	1.0	69,064	1.0	71,861	
Inspector	0136 A	3.0	239,515	3.0	243,528	
Administrator - Physical Resources	0135 A	1.0	71,934	1.0	73,858	
Chief-Recruitment & Training	0135 A	1.0	80,879	1.0	82,660	
Assistant Admin. - Financial Management	0134 A	1.0	77,326	1.0	78,531	
Assistant Admin. - Financial Management	0634 A	1.0	73,141	1.0	73,141	
Chief Program & Development	0134 A	1.0	78,316	1.0	80,131	
Senior Legal Counsel	0134 A	2.0	134,836	1.0	68,431	(1)
Principal Planner	0131 A	2.0	118,156	2.0	120,659	
Supervising Accountant	0331 B	1.0	73,789	1.0	75,972	
Human Resources Analyst II	0129 A	3.0	168,043	-	-	(2)
Assistant Chief Distribution Officer	0128 A	1.0	55,296	1.0	55,296	
Departmental Grievance Coordinator	0128 A	1.0	59,496	1.0	61,280	
Principal Management & Methods Analyst	0128 A	1.0	51,801	1.0	56,151	
Principal Research Technician	0327 A	1.0	40,725	1.0	41,666	
Supervisor - Correctional Officer Training	0627 A	3.0	164,880	3.0	165,665	
Business Mangement Officer	0626 A	1.0	56,109	1.0	58,279	
Business Mangement Officer	0B26 B	1.0	51,801	1.0	51,801	
Chief of Motor Pool & Maintenance	0626 A	1.0	54,090	1.0	54,090	
Fiscal Management Officer	0626 A	2.0	91,137	2.0	91,541	
Human Resources Analyst I	0126 A	4.0	217,487	-	-	(2)
Senior Planner	0126 A	1.0	40,978	1.0	43,031	
Administrative Officer	0124 A	1.0	46,114	1.0	48,461	
Correctional Investigator I	0624 A	1.0	43,721 (3)	1.0	44,158	
Correctional Officer - Training Instructor	0624 A	7.0	332,244	7.0	333,007	
Senior Information & Public Relations Spec	0124 A	1.0	41,499	1.0	42,524	
Office Manager	0623 A	1.0	43,536	1.0	43,536	
Senior Research Technician	0323 A	1.0	49,935	1.0	51,403	
Human Resources Technician	0122 A	2.0	94,099	-	-	(2)
Assistant Administrator Officer	0121 A	3.0	131,308	2.0	89,815	(2)
Automotive Shp Supervisor (ACI)	0621 A	2.0	87,230	2.0	87,230	
Supervising Pre-Audit Clerk	0621 A	1.0	45,066	1.0	45,066	
Personnel Aide	0119 A	3.0	121,682	-	-	(2)

Department of Corrections

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>
Executive Assistant	0118 A	2.0	83,954	2.0	86,428
Storekeeper	0617 A	4.0	150,955	4.0	151,003
Clerk Secretary	0616 A	1.0	41,147	1.0	42,361
Clerk Secretary	B116 A	1.0	35,655	1.0	36,012
Supervisor - Central Mail Services	0616 A	1.0	33,141	1.0	33,355
Data Control Clerk	0115 A	1.0	31,410	1.0	33,133
Data Control Clerk	0615 A	1.0	33,078	1.0	33,420
Fiscal Clerk	0314 A	1.0	37,852	1.0	38,968
Fiscal Clerk	0314 A	1.0	34,150	1.0	34,492
Motor Equipment Operator	0613 A	2.0	62,071	2.0	62,860
Principal Clerk Stenographer	0113 A	1.0	31,954	1.0	32,098
Senior Word Processing Typist	0112 A	1.0	29,523	1.0	31,122
Senior Word Processing Typist	0612 A	2.0	60,234	2.0	60,624
Subtotal		82.0	\$4,338,919	67.0	\$3,582,423
Unclassified					
Director - Department of Corrections	0951 U	1.0	155,647	1.0	158,169
Assistant Director - Administration	0844 A	1.0	123,106	1.0	126,674
Executive Counsel	0839 A	1.0	89,873	1.0	94,438
Confidential Secretary	0819 A	1.0	46,523	1.0	47,907
Subtotal		4.0	\$415,149	4.0	\$427,188
Overtime			184,722		183,720
Turnover			(98,671)		(91,485)
Briefing Time			9,864		9,577
Total Salaries		86.0	\$4,849,983	71.0	\$4,111,423
Benefits					
Retirement			797,423		821,575
Medical			867,795		829,080
Medical Benefits Salary Disbursement			8,008		4,004
FICA			376,353		343,258
Contract Stipends			26,114		26,114

Department of Corrections

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>
Holiday Pay			10,758		8,382
Payroll Accrual			23,399		20,132
Total Salaries and Benefits		86.0	\$6,959,833	71.0	\$6,163,968
Cost Per FTE Position			80,928		86,816
Temporary and Seasonal			-		294,410
Statewide Benefit Assessment			178,430		146,598
Salary Adjustment Reserve			117,845		165,102
Payroll Costs		86.0	7,256,108	71.0	6,770,078
Purchased Services					
Medical Services			3,630		70,820
Educational/Professional/Art Services			191,200		153,443
Legal Services			45,865		45,865
Management/Audit Services			920,956		365,570
Special Clerical Services			74,118		74,118
Miscellaneous Special Services			6,309		6,309
Total			1,242,078		716,125
Total Personnel		86.0	\$8,498,186	71.0	\$7,486,203
Distribution by Source of Funds					
General Revenue		85.0	8,115,491	70.0	7,244,838
Federal Funds		1.0	382,695	1.0	241,365
Total: All Funds		86.0	\$8,498,186	71.0	\$7,486,203

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0034 C	1.0	82,634	1.0	85,116
Special Projects Coordinator	0827 A	1.0	61,523	1.0	64,240
Field Investigator	0120 A	3.0	134,367	3.0	141,604
Probation & Parole Aide	0318 A	1.0	32,162 ⁽⁴⁾	1.0	34,003
System Support Technician I	0318 A	1.0	34,971	1.0	36,019
Data Control Clerk	0315 A	1.0	33,833	1.0	34,853
Principal Clerk Typist	0312 A	1.0	28,668	1.0	29,714
Senior Word Processing Typist	0312 A	2.0	63,630	2.0	65,536
Subtotal		11.0	\$471,788	11.0	\$491,085
Unclassified					
Chairperson - Parole Board	0841 A	1.0	98,141	1.0	101,169
Member - Parole Board	0810 F	-	112,666	-	115,310
Subtotal		1.0	210,807	1.0	216,479
Turnover			(11,033)		(15,051)
Total Salaries		12.0	\$671,562	12.0	\$692,513
Benefits					
Retirement			114,567		143,655
Medical			133,585		153,214
Medical Benefits Salary Disbursement			2,002		2,002
FICA			52,934		49,658
Payroll Accrual			3,265		3,093
Total Salaries and Benefits		12.0	\$977,915	12.0	\$1,044,135
Cost Per FTE Position			81,493		87,011
Temporary and Seasonal			20,378		20,378
Statewide Benefit Assessment			26,269		25,089
Payroll Costs		12.0	\$1,024,562	12.0	\$1,089,602

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</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			45,000		32,967
Management/Consultant Services			39,340		39,340
Special Clerical Services			8,746		8,746
Total			\$137,996		\$125,963
Total Personnel		12.0	\$1,162,558	12.0	\$1,215,565
Distribution by Source of Funds					
General Revenue		12.0	1,117,558	12.0	1,182,598
Federal Funds			45,000		32,967
Total: All Funds		12.0	\$1,162,558	12.0	\$1,215,565

Department of Corrections

Institutional Corrections

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Physician Extender	0659 A	1.0	65,575	1.0	65,575
Correctional Officer - Hosp. Supervisor	0655 A	3.0	197,074	3.0	198,143
Medical Program Director	0154 A	1.0	142,594	1.0	146,781
Correctional Officer - Hospital II	0651 A	36.0	2,066,319	36.0	2,084,746
Chief of Dental Services	0144 A	1.0	113,253	1.0	116,625
Clinical Director - Psychologist	0141 A	1.0	96,619	1.0	99,517
Associate Director - Classification Servi	0140 A	1.0	96,947	1.0	99,830
Deputy Warden	0140 A	12.0	1,095,190	12.0	1,146,016
Director - General Nursing Services	0140 A	1.0	97,197	1.0	100,080
Physician II	0740 A	5.0	478,528	5.0	479,458
Assoc. Director - Facilities & Maintenar	0139 A	1.0	91,340	1.0	94,027
Associate Director - Healthcare Services	0139 A	1.0	92,521	1.0	95,265
Clinical Dental Services Coordinator	0138 A	1.0	90,642	1.0	93,295
Special Education Director	0837 A	1.0	83,873	1.0	86,388
Associate Director - Education Services	0136 A	1.0	83,075	1.0	85,499
Associate Director - Food Services	0134 A	1.0	77,437	1.0	79,690
Chief - Program Development	0134 A	1.0	67,950	1.0	69,874
Professional Services Coordinator	0134 A	3.0	199,268	3.0	205,978
State Buildings & Grounds Coordinator	0134 A	1.0	77,252	1.0	79,553
Counseling Services Coordinator	0132 A	1.0	83,243	1.0	83,243
Substance Abuse Coordinator	0132 A	1.0	72,170	1.0	74,301
Public Health Education Specialist	0131 A	5.0	288,560	5.0	288,560
Correctional Officer - Captain	0630 A	22.0	1,396,566	22.0	1,398,285
Environmental Health Coordinator	0330 A	1.0	45,491	1.0	46,587
Intake Services Coordinator	0130 A	1.0	66,821	1.0	68,791
Supervising Clinical Psychologist	0129 A	1.0	66,335	1.0	66,335
Chief - Construction & Maintenance	0128 A	1.0	53,167	1.0	54,761
Correctional Investigator II	0628 A	1.0	55,296	1.0	55,296
Project Manager	0128 A	1.0	60,894	1.0	62,678
Records & ID Officer - Captain	0628 A	2.0	113,355	2.0	113,355
Work Rehabilitation Program Superviso	0628 A	2.0	109,958	2.0	110,497
Adult Counselor	0J27 A	27.0	1,401,102	27.0	1,406,720
Clinical Psychologist	0327 J	3.0	182,059	3.0	182,059
Clinical Social Worker	0327 J	9.0	454,743	9.0	457,398
Parole Coordinator	0C27 A	1.0	55,483	1.0	57,879

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Supervisor - Food Services	0627 A	2.0	110,388	2.0	110,388
Business Management Officer	0626 A	1.0	68,968	1.0	68,968
Chief - Motor Pool & Maintenance	0626 A	1.0	55,300	1.0	55,300
Classification Counselor	0J26 A	4.0	232,671	4.0	232,671
Correctional Officer - Lieutenant	0626 A	65.0	3,572,765	65.0	3,579,229
Security Specialist	0626 A	5.0	255,912	5.0	256,408
Correctional Investigator I	0624 A	8.0	394,359	8.0	395,478
Correctional Officer - Hospital	0624 A	14.0	667,292	14.0	668,722
Correctional Officer - Steward	0624 A	23.0	1,139,142	23.0	1,142,846
Maintenance Superintendent	0624 A	3.0	149,660	3.0	149,660
Records & ID Officer - Lieutenant	0624 A	7.0	346,966	7.0	347,610
Office Manager	0623 A	1.0	45,496	1.0	45,496
Senior Accountant	0623 A	1.0	55,566	1.0	56,122
Implementation Aide	0322 A	1.0	45,733	1.0	48,666
Plumber Supervisor	0322 G	1.0	42,396	1.0	44,410
Assistant Administrator Officer	0621 A	1.0	44,508	1.0	44,508
Correctional Officer	0621 A	897.0	38,369,278	897.0	38,601,258
Data Entry Unit Supervisor	0621 A	1.0	43,905	1.0	45,282
Building Maintenance Supervisor	0320 A	4.0	170,577	4.0	177,626
Carpenter Supervisor	0320 A	1.0	33,874	1.0	35,765
Librarian	0620 A	3.0	117,299	3.0	117,933
Locksmith II	0320 A	2.0	87,266	2.0	90,479
Senior X-Ray Technician	0620 A	1.0	41,689	1.0	41,689
Steamfitter Supervisor	0320 A	1.0	39,248	1.0	40,426
Asst. Business Management Officer	0619 A	1.0	39,653	1.0	39,653
Electrician	0318 G	4.0	137,582	4.0	143,685
Executive Assistant	0118 A	8.0	316,733	8.0	328,730
Fire Safety Technician	0318 A	2.0	73,165	2.0	76,073
Landscape Technician	0318 A	1.0	42,239	1.0	43,507
Plumber	0318 G	3.0	104,427	3.0	108,561
Senior Teller	0618 A	1.0	38,533	1.0	38,533
Building Systems Technician	0317 A	2.0	76,825	2.0	79,124
Licensed Steamfitter	0317 G	1.0	35,762	1.0	35,277
Storekeeper	0617 A	2.0	74,666	2.0	74,666
Clerk Secretary	0316 A	1.0	35,655	1.0	36,012
Clerk Secretary	0B16 A	2.0	73,426	2.0	73,426
Pharmacy Aide	0616 A	1.0	36,552	1.0	36,552

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Maintenance Technician	0316 G	3.0	96,123	3.0	99,968
Senior Maintenance Technician	0316 G	11.0	392,305	11.0	408,613
Data Control Clerk	0615 A	7.0	237,839	7.0	239,258
Information Aide	0615 A	1.0	29,770	1.0	29,801
Medcial Records Clerical Supervisor	0615 A	1.0	36,896	1.0	36,896
Dental Assistant	0614 A	3.0	101,784	3.0	102,011
Fiscal Clerk	0314 A	3.0	106,084	3.0	106,084
Paralegal Aide	0114 A	1.0	33,149	1.0	34,143
Senior Word Processing Typist	0112 A	3.0	90,519	3.0	94,410
Senior Word Processing Typist	0312 A	2.0	65,522	2.0	67,487
Senior Word Processing Typist	0612 A	4.0	116,623	4.0	118,061
Medical Records Clerk	0611 A	5.0	166,196	5.0	166,908
Data Entry Operator	0610 A	1.0	28,193	1.0	29,197
Senior Clerk	0608 A	1.0	25,549	1.0	25,779
Clerk Typist	0607 A	1.0	24,997	1.0	25,227
Subtotal		1,276.0	\$58,584,922	1,276.0	\$59,047,667
Unclassified					
Assistant Director - Institutions & Operæ	0844 A	1.0	108,619	1.0	111,877
Assistant Director - Rehab. Services	0844 A	1.0	125,817	1.0	129,540
Coordinator of Education	0844 A	2.0	119,448	2.0	121,726
Deputy Assistant Director - Warden	0815 F	6.0	648,440	6.0	686,996
School Psychologist	0002 A	1.0	84,508	1.0	84,508
School Social Worker	0002 A	1.0	57,121	1.0	59,731
Teacher - Academic	0001 U	12.0	778,333	12.0	780,037
Teacher - Academic/ESL	0001 U	1.0	72,645	1.0	72,645
Teacher - Industrial Arts	0001 U	2.0	130,956	2.0	130,956
Teacher - Special Education	0001 U	2.0	122,797	2.0	122,797
Subtotal		29.0	\$2,248,684	29.0	\$2,300,813
Overtime			15,919,737		12,615,565
Program Reduction			-	(17.0)	(1,051,113) ⁽⁵⁾
Turnover			(7,570,882)		(5,467,445)
Briefing Time			1,375,875		1,440,377
Total Salaries		1,305.0	\$70,558,336	1,288.0	\$68,885,864
Benefits					
Retirement			10,178,340		12,761,921

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			14,035,531		16,471,841
Medical Benefits Salary Disbursement			74,074		72,072
FICA			6,176,392		6,131,070
Contract Stipends			1,553,461		1,553,461
Holiday Pay			2,380,774		2,761,387
Payroll Accrual			346,174		351,092
Total Salaries and Benefits		1,305.0	\$105,303,082	1,288.0	\$108,988,708
Cost Per FTE Position			80,692		84,619
Unemployment Compensation			-		238,680
Workers' Compensation			49,938		49,938
Statewide Benefit Assessment			2,237,255		2,160,789
Retroactive Payment			1,502,318		-
Salary Adjustment Reserve			4,755,223		6,711,309
Payroll Costs		1,305.0	\$113,847,816	1,288.0	\$118,149,424
Purchased Services					
Medical Services			6,247,877		6,247,877
Architect/Engineering Services			333,901		283,901
Educational/Professional/Art Services			2,509,805		3,136,817
Buildings & Grounds Maintenance			430,760		430,760
Security Services			39,501		39,501
Special Clerical Services			87,792		87,792
Miscellaneous Special Services			54,289		54,289
University/College Services			187,058		187,031
Total			\$9,890,983		\$10,467,968
Total Personnel		1,305.0	\$123,738,799	1,288.0	\$128,617,392
Distribution by Source of Funds					
General Revenue		1,300.0	121,729,361	1,283.0	126,672,084
Federal Funds		5.0	2,009,438	5.0	1,945,308
Total: All Funds		1,305.0	\$123,738,799	1,288.0	\$128,617,392

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director - Community Corrections	0141 A	1.0	99,148	1.0	102,046
Administrator - Community Confinement	0139 A	1.0	90,764	1.0	93,451
Assistant Administrator - Probation & Parole	0138 A	2.0	178,741	2.0	184,047
Home Confinement Coordinator	0133 A	1.0	71,932	1.0	74,055
Probation & Parole Supervisor	0C33 A	9.0	724,061	9.0	757,845
Deputy Compact Administrator	0C31 A	1.0	76,603	1.0	78,779
Probation & Parole Officer III	0C31 A	6.0	451,713	6.0	475,045
Internship/Volunteer Coordinator	0C29 A	1.0	68,775	1.0	70,830
Probation & Parole Officer II	0C29 A	45.0	2,948,574	45.0	3,053,663
Community Program Counselor	0J27 A	6.0	322,968	6.0	322,968
Probation & Parole Officer I	0C27 A	30.0	1,781,307	31.0	1,861,106 ⁽⁶⁾
Community Correctional Specialist I	0624 A	2.0	98,869	2.0	98,869
Correctional Officer	0621 A	6.0	280,971	6.0	281,015
Executive Assistant	0318 A	1.0	40,367	1.0	41,577
Probation & Parole Aide	0318 A	12.0	451,595	13.0	510,525 ⁽⁶⁾
Clerk Secretary	0316 A	1.0	31,659	1.0	34,891
Data Control Clerk	0315 A	1.0	36,676	1.0	37,793
Fiscal Clerk	0314 A	1.0	38,334	1.0	39,473
Senior Word Processing Typist	0312 A	16.0	491,652	17.0	547,047 ⁽⁶⁾
Senior Word Processing Typist	0612 A	1.0	33,431	1.0	33,600
Subtotal		144.0	\$8,318,140	147.0	\$8,698,625
Overtime			171,153		200,049
Turnover			(468,012)		(300,922)
Briefing Time			15,030		15,536
Total Salaries		144.0	\$8,036,311	147.0	\$8,613,288
Benefits					
Retirement			1,343,928		1,752,770
Medical			1,467,417		1,773,176
Medical Benefits Salary Disbursement			2,002		2,002
FICA			619,096		665,509
Contract Stipends			10,042		10,020
Holiday Pay			21,377		27,604

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			37,004		39,382
Total Salaries and Benefits		144.0	\$11,537,177	147.0	\$12,883,751
Cost Per FTE Position			80,119		87,645
Statewide Benefit Assessment			297,580		296,810
Payroll Costs		144.0	\$11,834,757	147.0	\$13,180,561
Purchased Services					
Educational/Professional/Art Services			1,539,160		996,667
Security Services			189,016		164,450
Total			\$1,728,176		\$1,161,117
Total Personnel		144.0	\$13,562,933	147.0	\$14,341,678
Distribution by Source of Funds					
General Revenue		139.0	12,076,236	143.0	13,578,942
Federal Funds		5.0	1,486,697	4.0	762,736
Total: All Funds		144.0	\$13,562,933	147.0	\$14,341,678

Department of Corrections

Internal Service Programs

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Furniture/Upholstery Shop Supervisor	0691 A	1.0	43,794	1.0	43,794
Janitorial Services Supervisor	0691 A	1.0	36,112	1.0	37,045
Associate Director - Industries	0137 A	1.0	78,382	1.0	80,732
Chief Distribution Officer	0831 A	1.0	56,980	1.0	63,694
Chief of Administrative Services	0130 A	1.0	67,324	1.0	70,009
Industries General Supervisor	0628 A	3.0	168,843	3.0	168,843
Business Management Officer	0026 B	1.0	64,717	1.0	66,692
Marketing/Sales Manager	0626 A	1.0	52,514	1.0	52,514
Manager Food Processing Plant	0323 A	1.0	50,759	1.0	52,258
Office Manager	0623 A	1.0	45,496	1.0	45,496
Printing Shop Supervisor	0623 A	2.0	90,992	2.0	90,992
Auto Body Shop Supervisor	0622 A	1.0	43,794	1.0	43,878
Furniture/Upholstery Shop Supervisor	0622 A	2.0	85,285	2.0	85,526
Graphic Make Ready Supervisor	0622 A	1.0	43,794	1.0	43,822
Horticulture Shop Supervisor	0622 A	2.0	87,778	2.0	87,778
Paint & Janitorial Shop Supervisor	0622 A	1.0	43,794	1.0	43,906
Garment Shop Supervisor	0621 A	1.0	38,951	1.0	39,578
Janitorial Services Supervisor	0621 A	1.0	37,331	1.0	37,618
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
Metal Stamp Shop Supervisor	0619 A	1.0	44,509	1.0	44,509
Senior Inspector	0318 A	1.0	34,831	1.0	36,648
Storekeeper	0617 A	1.0	37,414	1.0	37,414
Warehouse Supervisor	0315 A	1.0	34,412	1.0	35,589
Storekeeper	0315 A	1.0	38,904	1.0	40,071
Fiscal Clerk	0314 A	2.0	74,595	2.0	76,803
Motor Equipment Operator	0613 A	1.0	33,766	1.0	33,766
Warehouse Worker	0313 A	5.0	145,955	5.0	151,824
Senior Word Processing Typist	0312 A	1.0	35,046	1.0	36,911
Warehouse Worker	0311 A	1.0	27,921	1.0	29,229
Data Entry Operator	0610 A	1.0	30,311	1.0	30,625
Senior Clerk Typist	0309 A	1.0	32,766	1.0	33,749
Subtotal		42.0	\$1,788,737	42.0	\$1,822,980

Department of Corrections

Internal Service Programs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			115,287		115,287
Turnover			(3,104)		(2,917)
Total Salaries		42.0	\$1,900,920	42.0	\$1,935,350
Benefits					
Retirement			327,078		412,097
Medical			475,602		546,176
Medical Benefits Salary Disbursement			2,002		2,002
FICA			157,342		162,753
Contract Stipends			18,196		18,196
Holiday Pay			6,052		6,658
Payroll Accural			9,542		9,926
Total Salaries and Benefits		42.0	\$2,896,734	42.0	\$3,093,158
Cost Per FTE Position			68,970		73,647
Temporary and Seasonal			43,450		43,450
Statewide Benefit Assessment			72,855		69,955
Salary Adjustment Reserve			88,143		123,830
Payroll Costs		42.0	\$3,101,182	42.0	\$3,330,393
Purchased Services					
Buildings and Grounds Maintenance			111,634		111,634
Security Services			306		306
Management/Audit Services			146,256		146,256
Special Clerical Services			4,064		4,064
Miscellaneous Special Services			15,184		15,184
Total			\$277,444		\$277,444
Total Personnel		42.0	\$3,378,626	42.0	\$3,607,837
Distribution by Source of Funds					
Internal Service Funds		42.0	3,378,626	42.0	3,607,837
Total: All Funds		42.0	\$3,378,626	42.0	\$3,607,837