

5225 Department of Corrections and Rehabilitation

Summary of Adult Custody and Overtime Expenditures

(General Fund Only)

	Actual 2014-15*	Estimated 2015-16*	Budgeted 2016-17*
Salaries and Wages			
Salaries	\$1,942,531	\$1,996,543	\$2,143,491
Overtime	\$399,341	\$341,825	\$128,151
Leave Coverage	125,893	123,378	-
Vacant Position Coverage	143,216	80,296	-
Medical Guarding	39,937	42,930	45,762
Medical Transportation	26,164	30,006	29,980
Other Prison Business	64,131	65,215	52,409
Temporary Help	\$15,652	\$12,132	\$-
Leave Coverage	6,293	4,149	-
Vacant Position Coverage	5,585	3,650	-
Medical Guarding	1,499	1,153	-
Medical Transportation	539	575	-
Other Prison Business	1,736	2,605	-
Employee Separation Payments	38,512	38,357	40,859
Salaries and Wages Total	\$2,396,036	\$2,388,857	\$2,312,501
Benefits			
Health, Vision, Dental	266,139	276,100	310,036
Retirement	729,405	762,928	822,379
Miscellaneous (Flex, Social Security, Medicare, etc.)	95,490	92,344	106,533
Workers' Compensation	\$175,120	\$174,752	\$167,636
Workers' Compensation	132,165	138,814	133,162
Industrial Disability	38,171	31,940	30,639
Non-Industrial Disability	3,752	3,139	3,011
Unemployment Insurance	1,032	859	824
Benefits Total	\$1,266,154	\$1,306,124	\$1,406,584
Operating Expenses and Equipment	\$82,399	\$40,016	\$40,271
Total Expenditures	\$3,744,589	\$3,734,997	\$3,759,356