

## 5225 Department of Corrections and Rehabilitation

### Summary of Adult Custody and Overtime Expenditures

	Actual 2013-14*
<b>Salaries and Wages</b>	
Salaries	\$1,885,082
Overtime	\$402,451
Leave Coverage	158,037
Vacant Position Coverage	122,091
Medical Guarding	38,282
Medical Transportation	25,437
Other Prison Business	58,604
Temporary Help	\$21,055
Leave Coverage	9,605
Vacant Position Coverage	7,109
Medical Guarding	1,519
Medical Transportation	610
Other Prison Business	2,212
Employee Separation Payments	38,385
<b>Salaries and Wages Total</b>	<b>\$2,346,973</b>
<b>Benefits</b>	
Health, Vision, Dental	256,379
Retirement	591,303
Miscellaneous (Flex, Social Security, Medicare, etc.)	91,982
Workers' Compensation	\$156,662
Workers' Compensation	113,269
Industrial Disability	38,493
Non-Industrial Disability	3,306
Unemployment Insurance	1,594
<b>Benefits Total</b>	<b>\$1,096,326</b>
<b>Operating Expenses and Equipment</b>	<b>58,414</b>
<b>Total Expenditures</b>	<b>\$3,501,713</b>