

Department of Corrections Budget Request

Department of Corrections Total Increase	30,282,908
Less: 200 Funded Vacant Positions Not Filled ⁽¹⁾	(11,081,435)
Additional Funding to be Appropriated by the General Assembly	19,201,473

Unfunded FTEs Deleted from Department of Corrections FTE Count ⁽¹⁾	572
200 Funded Positions to Delete ⁽¹⁾	200
Total Positions to Delete	772

(1) Data provided by the Department of Corrections

DEPARTMENT OF CORRECTIONS

Position Title	Count	Current Salary	New Salary	Increase	Est Fringe Inc.	Total Increase
Job Class Code: JD30						
CO Level I	190	6,558,694	7,220,000	661,306	284,434	945,740
CO Level II	457	16,279,732	19,386,080	3,106,348	1,335,763	4,442,111
CO Level III	406	14,715,926	19,285,000	4,569,074	1,964,748	6,533,822
Job Class Code: JD35						
SGT Level I	122	4,730,824	5,099,600	368,776	158,578	527,354
SGT Level II	348	13,565,210	16,291,968	2,726,758	1,172,533	3,899,291
SGT Level III	289	11,373,720	15,100,250	3,726,530	1,602,318	5,328,848
Job Class Code: JD40						
LT Level I	99	4,234,795	4,490,384	255,589	109,904	365,493
LT Level II	176	7,476,739	8,898,736	1,421,997	611,473	2,033,470
LT Level III	148	6,312,626	8,351,640	2,039,014	876,774	2,915,788
MHO Level I	8	308,240	325,280	17,040	7,328	24,368
MHO Level II	18	693,540	819,702	126,162	54,252	180,414
MHO Level III	38	1,463,960	1,931,350	467,390	200,983	668,373
Job Class Code: JD50						
Captain Level I	19	936,553	990,725	54,172	23,293	77,465
Captain Level II	59	3,038,859	3,430,555	391,696	168,420	560,116
Captain Level III	38	1,960,639	2,466,010	505,371	217,314	722,685
Major Level I	8	487,580	500,952	13,372	5,751	19,123
Major Level II	13	781,133	907,075	125,942	54,152	180,094
Major Level III	9	545,000	700,857	155,857	67,015	222,872
Job Class Code: JD55						
Assoc Warden Level I	3	199,683	223,068	23,385	10,056	33,441
Assoc Warden Level II	22	1,481,844	1,663,530	181,686	78,123	259,809
Assoc Warden Level III	17	1,188,254	1,351,211	162,957	70,071	233,028
Job Class Code: JD60						
Warden I	4	329,746	342,112	12,366	5,317	17,683
Warden II	10	844,740	884,740	40,000	17,200	57,200
Warden III	6	541,152	565,152	24,000	10,320	34,320
DEPARTMENT OF CORRECTIONS Total:						
	2,507	100,049,189	121,225,977	21,176,788	9,106,120	30,282,908

DEPARTMENT OF CORRECTIONS

PROPOSED PAY PLAN

JC	Desc	Current			New			%		
		Level I	Level II	Level III	Level I	Level II	Level III	Level I	Level II	Level III
CO	JD30	34,480	36,946	38,982	38,000	42,560	47,500	10.21%	15.20%	21.85%
SGT	JD35	39,221	40,071	42,071	41,800	46,816	52,250	6.58%	16.83%	24.19%
LT	JD40, 5B	42,359	43,157	44,646	45,144	50,561	56,430	6.57%	17.16%	26.39%
MH	JD40, 5A	38,530	38,530	38,530	40,660	40,660	40,660	5.53%	5.53%	5.53%
CPT	JD50, 6C	46,595	47,195	48,820	51,916	58,145	64,895	11.42%	23.20%	32.93%
MAJOR	JD50,6E	59,641	60,155	61,800	62,298	69,775	77,873	4.45%	15.99%	26.01%
Assoc Warden	JD55	66,389	67,513	70,967	74,356	75,615	79,483	12.00%	12.00%	12.00%
Warden	JD60	81,528	84,474	90,192	85,528	88,474	94,192	4.91%	4.74%	4.43%