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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	1,961,811	1,799,015	1,799,015	1,891,031	92,016	5.1%
Fringe Benefits	919,441	949,118	949,118	1,017,778	68,660	7.2%
Contracted and 3rd Party Service	28,137	196,187	196,187	196,187	0	0.0%
PerDiem and Other Personal Services	52	3,500	3,500	3,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**2,909,441**	**2,947,820**	**2,947,820**	**3,108,496**	**160,676**	**5.5%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	21,953	11,900	11,900	11,900	0	0.0%
IT/Telecom Services and Equipment	11,047	125,029	125,029	124,168	(861)	-0.7%
Travel	5,046	5,000	5,000	5,000	0	0.0%
Supplies	13,719	29,775	29,775	29,775	0	0.0%
Other Purchased Services	18,296	21,039	21,039	21,900	861	4.1%
Other Operating Expenses	0	100	100	100	0	0.0%
Rental Other	23,369	42,701	42,701	42,701	0	0.0%
Property and Maintenance	0	3,100	3,100	3,100	0	0.0%
Budget Object Group Total: 2. OPERATING	**93,429**	**238,644**	**238,644**	**238,644**	**0**	**0.0%**

Total Expenses	**3,002,870**	**3,186,464**	**3,186,464**	**3,347,140**	**160,676**	**5.0%**

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3480001000 - Corrections - Administration

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	3,002,870	3,186,464	3,186,464	3,347,140	160,676	5.0%
Funds Total	**3,002,870**	**3,186,464**	**3,186,464**	**3,347,140**	**160,676**	**5.0%**

Position Count				27		
FTE Total				27		

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	135,938	149,616	149,616	157,580	7,964	5.3%
Fringe Benefits	63,816	65,073	65,073	90,183	25,110	38.6%
Contracted and 3rd Party Service	751	0	0	0	0	0.0%
PerDiem and Other Personal Services	63,098	86,156	86,156	86,156	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**263,604**	**300,845**	**300,845**	**333,919**	**33,074**	**11.0%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	3,199	7,460	7,460	7,460	0	0.0%
IT/Telecom Services and Equipment	1,530	2,118	2,118	2,051	(67)	-3.2%
Travel	37,217	43,071	43,071	43,071	0	0.0%
Supplies	1,337	4,000	4,000	4,000	0	0.0%
Other Purchased Services	5,275	1,683	1,683	1,750	67	4.0%
Rental Other	3,720	11,388	11,388	11,388	0	0.0%
Rental Property	23,973	10,511	10,511	10,511	0	0.0%
Property and Maintenance	227	850	850	850	0	0.0%
Budget Object Group Total: 2. OPERATING	**76,477**	**81,081**	**81,081**	**81,081**	**0**	**0.0%**

Total Expenses	**340,081**	**381,926**	**381,926**	**415,000**	**33,074**	**8.7%**

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3480002000 - Corrections - Parole Board

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	340,081	381,926	381,926	415,000	33,074	8.7%
Funds Total	**340,081**	**381,926**	**381,926**	**415,000**	**33,074**	**8.7%**

Position Count				3		
FTE Total				3		

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	2,166,156	2,134,745	2,134,745	2,225,022	90,277	4.2%
Fringe Benefits	1,118,582	1,171,027	1,171,027	1,274,892	103,865	8.9%
Contracted and 3rd Party Service	8,199	21,787	21,787	21,787	0	0.0%
PerDiem and Other Personal Services	600	(155,241)	(155,241)	(155,241)	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**3,293,537**	**3,172,318**	**3,172,318**	**3,366,460**	**194,142**	**6.1%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	28,773	17,000	17,000	17,000	0	0.0%
IT/Telecom Services and Equipment	15,721	24,200	24,200	24,200	0	0.0%
Travel	38,621	11,000	11,000	11,000	0	0.0%
Supplies	46,295	127,632	127,632	127,632	0	0.0%
Other Purchased Services	13,120	26,800	26,800	26,800	0	0.0%
Other Operating Expenses	0	8,500	8,500	8,500	0	0.0%
Rental Other	13,604	8,900	8,900	8,900	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	1,487	20,900	20,900	20,900	0	0.0%
Budget Object Group Total: 2. OPERATING	**157,620**	**244,932**	**244,932**	**244,932**	**0**	**0.0%**

Total Expenses	**3,451,158**	**3,417,250**	**3,417,250**	**3,611,392**	**194,142**	**5.7%**

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3480003000 - Corrections - Education

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	3,268,466	3,268,466	3,462,608	194,142	5.9%
Special Fund	17,630	0	0	0	0	0.0%
Education Funds	3,189,163	0	0	0	0	0.0%
IDT Funds	244,365	148,784	148,784	148,784	0	0.0%
Funds Total	**3,451,158**	**3,417,250**	**3,417,250**	**3,611,392**	**194,142**	**5.7%**

Position Count				37		
FTE Total				36.88		

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	57,840,276	55,636,260	55,636,260	55,873,436	237,176	0.4%
Fringe Benefits	29,341,397	27,793,344	27,793,344	30,664,419	2,871,075	10.3%
Contracted and 3rd Party Service	25,670,166	26,470,716	26,470,716	25,450,244	(1,020,472)	-3.9%
PerDiem and Other Personal Services	61,949	(834,360)	1,156,156	1,878,783	2,713,143	-325.2%
Budget Object Group Total: 1. PERSONAL SERVICES	**112,913,787**	**109,065,960**	**111,056,476**	**113,866,882**	**4,800,922**	**4.4%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	384,385	248,300	248,300	337,746	89,446	36.0%
IT/Telecom Services and Equipment	3,453,257	2,924,110	3,175,036	3,438,044	513,934	17.6%
Travel	381,884	237,867	237,867	223,533	(14,334)	-6.0%
Supplies	5,654,026	6,901,665	6,901,665	6,977,939	76,274	1.1%
Other Purchased Services	1,345,445	1,548,986	1,548,986	1,321,545	(227,441)	-14.7%
Other Operating Expenses	1,127,131	823,693	823,693	1,134,204	310,511	37.7%
Rental Other	609,013	743,768	743,768	1,039,247	295,479	39.7%
Rental Property	5,886,485	6,371,170	6,371,170	5,666,856	(704,314)	-11.1%
Property and Maintenance	1,307,643	1,328,914	1,328,914	1,387,861	58,947	4.4%
Rentals	0	0	0	0	0	0.0%
Property Management Services	55,368	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**20,204,638**	**21,128,473**	**21,379,399**	**21,526,975**	**398,502**	**1.9%**

Budget Object Group: 3. GRANTS

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	9,759,442	9,163,138	8,893,128	8,474,287	(688,851)	-7.5%
Budget Object Group Total: 3. GRANTS	**9,759,442**	**9,163,138**	**8,893,128**	**8,474,287**	**(688,851)**	**-7.5%**
Total Expenses	**142,877,868**	**139,357,571**	**141,329,003**	**143,868,144**	**4,510,573**	**3.2%**

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	136,132,634	132,472,462	134,443,894	137,048,955	4,576,493	3.5%
Special Fund	664,003	629,963	629,963	929,963	300,000	47.6%
Federal Funds	801,817	470,962	470,962	479,209	8,247	1.8%
Global Commitment	5,166,089	5,387,869	5,387,869	5,013,702	(374,167)	-6.9%
IDT Funds	113,325	396,315	396,315	396,315	0	0.0%
Funds Total	**142,877,868**	**139,357,571**	**141,329,003**	**143,868,144**	**4,510,573**	**3.2%**

Position Count				942		
FTE Total				941.18		

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	194,011	213,009	213,009	221,766	8,757	4.1%
Fringe Benefits	125,079	171,663	171,663	147,518	(24,145)	-14.1%
Contracted and 3rd Party Service	33,232	21,856	21,856	21,856	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**352,322**	**406,528**	**406,528**	**391,140**	**(15,388)**	**-3.8%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	42,001	87,485	87,485	87,485	0	0.0%
Travel	312	1,100	1,100	1,100	0	0.0%
Supplies	116,211	172,008	172,008	172,008	0	0.0%
Other Purchased Services	111,844	150,903	150,903	150,903	0	0.0%
Other Operating Expenses	29,146	30,043	30,043	30,043	0	0.0%
Rental Other	140	4,286	4,286	4,286	0	0.0%
Rental Property	50	0	0	0	0	0.0%
Property and Maintenance	10,630	10,020	10,020	10,020	0	0.0%
Budget Object Group Total: 2. OPERATING	**310,334**	**455,845**	**455,845**	**455,845**	**0**	**0.0%**

Total Expenses	**662,656**	**862,373**	**862,373**	**846,985**	**(15,388)**	**-1.8%**

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Special Fund	662,656	862,373	862,373	846,985	(15,388)	-1.8%
Funds Total	**662,656**	**862,373**	**862,373**	**846,985**	**(15,388)**	**-1.8%**

Position Count				5		
FTE Total				5		

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3480006000 - Corrections - correctional services out-of-state beds

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	352,217	0	0	0	0	0.0%
Fringe Benefits	155,150	0	0	0	0	0.0%
Contracted and 3rd Party Service	6,888,112	7,351,324	7,351,324	6,226,759	(1,124,565)	-15.3%
Budget Object Group Total: 1. PERSONAL SERVICES	**7,395,479**	**7,351,324**	**7,351,324**	**6,226,759**	**(1,124,565)**	**-15.3%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses	99,113	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**99,113**	**0**	**0**	**0**	**0**	**0.0%**
Total Expenses	**7,494,592**	**7,351,324**	**7,351,324**	**6,226,759**	**(1,124,565)**	**-15.3%**

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	7,494,592	7,351,324	7,351,324	6,226,759	(1,124,565)	-15.3%
Funds Total	**7,494,592**	**7,351,324**	**7,351,324**	**6,226,759**	**(1,124,565)**	**-15.3%**

Position Count						
FTE Total						

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	748,727	942,337	942,337	966,586	24,249	2.6%
Fringe Benefits	421,532	476,463	476,463	514,240	37,777	7.9%
Contracted and 3rd Party Service	0	29,000	29,000	29,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**1,170,259**	**1,447,800**	**1,447,800**	**1,509,826**	**62,026**	**4.3%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	34,700	95,875	95,875	95,875	0	0.0%
IT/Telecom Services and Equipment	2,426	7,500	7,500	7,500	0	0.0%
Travel	4,495	10,543	10,543	10,543	0	0.0%
Supplies	208,588	151,816	151,816	151,816	0	0.0%
Other Purchased Services	13,819	25,586	25,586	25,586	0	0.0%
Other Operating Expenses	27,351	35,053	35,053	35,053	0	0.0%
Rental Other	23,417	98,900	98,900	98,900	0	0.0%
Rental Property	4,370	32,000	32,000	32,000	0	0.0%
Property and Maintenance	34,457	68,511	68,511	68,511	0	0.0%
Budget Object Group Total: 2. OPERATING	**353,624**	**525,784**	**525,784**	**525,784**	**0**	**0.0%**

Total Expenses	**1,523,883**	**1,973,584**	**1,973,584**	**2,035,610**	**62,026**	**3.1%**

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FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3675001000 - Corrections - Vermont offender work program

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
ISF Funds	1,523,883	1,973,584	1,973,584	2,035,610	62,026	3.1%
Funds Total	**1,523,883**	**1,973,584**	**1,973,584**	**2,035,610**	**62,026**	**3.1%**

Position Count				14		
FTE Total				14		

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Classified Employees	500000	1,961,811	1,157,647	1,157,647	1,235,498	77,851	6.7%
Exempt	500010	0	762,258	762,258	776,423	14,165	1.9%
Temporary Employees	500040	0	15,000	15,000	15,000	0	0.0%
Vacancy Turnover Savings	508000	0	(135,890)	(135,890)	(135,890)	0	0.0%
Total: Salaries and Wages		**1,961,811**	**1,799,015**	**1,799,015**	**1,891,031**	**92,016**	**5.1%**

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
FICA - Classified Employees	501000	142,043	88,560	88,560	94,516	5,956	6.7%
FICA - Exempt	501010	0	58,313	58,313	59,397	1,084	1.9%
Health Ins - Classified Empl	501500	428,112	314,609	314,609	319,264	4,655	1.5%
Health Ins - Exempt	501510	0	141,444	141,444	134,308	(7,136)	-5.0%
Retirement - Classified Empl	502000	317,310	202,243	202,243	250,558	48,315	23.9%
Retirement - Exempt	502010	0	110,209	110,209	123,568	13,359	12.1%
Dental - Classified Employees	502500	21,450	14,616	14,616	16,207	1,591	10.9%
Dental - Exempt	502510	0	6,496	6,496	6,824	328	5.0%
Life Ins - Classified Empl	503000	6,644	4,887	4,887	5,216	329	6.7%

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Life Ins - Exempt	503010	0	3,218	3,218	3,277	59	1.8%
LTD - Classified Employees	503500	2,513	791	791	822	31	3.9%
LTD - Exempt	503510	0	1,752	1,752	1,784	32	1.8%
EAP - Classified Empl	504000	790	540	540	589	49	9.1%
EAP - Exempt	504010	0	240	240	248	8	3.3%
Employee Tuition Costs	504530	0	1,200	1,200	1,200	0	0.0%
Catamount Health Assessment	505700	579	0	0	0	0	0.0%
Total: Fringe Benefits		**919,441**	**949,118**	**949,118**	**1,017,778**	**68,660**	**7.2%**

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Contr & 3Rd Party - Financial	507100	22,230	25,037	25,037	25,037	0	0.0%
Contr & 3Rd Party - Legal	507200	0	125,000	125,000	125,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5,907	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	46,150	46,150	46,150	0	0.0%
Total: Contracted and 3rd Party Service		**28,137**	**196,187**	**196,187**	**196,187**	**0**	**0.0%**

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Organization: 3480001000 - Corrections - Administration

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Depositions	506210	0	1,000	1,000	1,000	0	0.0%
Transcripts	506220	52	2,500	2,500	2,500	0	0.0%
Total: PerDiem and Other Personal Service		**52**	**3,500**	**3,500**	**3,500**	**0**	**0.0%**
Total: 1. PERSONAL SERVICES		**2,909,441**	**2,947,820**	**2,947,820**	**3,108,496**	**160,676**	**5.5%**

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	18,159	9,000	9,000	9,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	516	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Other Equipment	522400	234	1,500	1,500	1,500	0	0.0%
Office Equipment	522410	0	400	400	400	0	0.0%
Furniture & Fixtures	522700	3,044	1,000	1,000	1,000	0	0.0%
Total: Equipment		**21,953**	**11,900**	**11,900**	**11,900**	**0**	**0.0%**

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Organization: 3480001000 - Corrections - Administration

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Telepoint Topoint Data Circuit	516613	0	35,000	35,000	35,000	0	0.0%
Telecom-Conf Calling Services	516658	198	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	8,899	5,000	5,000	5,668	668	13.4%
It Intsvccost-Vision/Isdassess	516671	0	3,408	3,408	0	(3,408)	-100.0%
ADS Centrex Exp.	516672	1,951	14,000	14,000	14,000	0	0.0%
ADS Allocation Exp.	516685	0	(1,879)	(1,879)	0	1,879	-100.0%
Hw - Other Info Tech	522200	0	24,500	24,500	24,500	0	0.0%
Software - Other	522220	0	15,000	15,000	15,000	0	0.0%
Software - Office Technology	522221	0	6,000	6,000	6,000	0	0.0%
Sw-Database&Management Sys	522222	0	24,000	24,000	24,000	0	0.0%
Total: IT/Telecom Services and Equipment		**11,047**	**125,029**	**125,029**	**124,168**	**(861)**	**-0.7%**

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Registration & Identification	523640	0	100	100	100	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		**0**	**100**	**100**	**100**	**0**	**0.0%**

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Dues	516500	0	3,800	3,800	3,800	0	0.0%
Licenses	516550	840	1,500	1,500	1,500	0	0.0%
Advertising	516800	0	3,800	3,800	3,800	0	0.0%
Advertising - Job Vacancies	516820	212	0	0	0	0	0.0%
Printing and Binding	517000	586	2,500	2,500	2,500	0	0.0%
Photocopying	517020	6,617	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	400	1,500	1,500	1,500	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	46	7,000	7,000	7,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	9,335	0	0	0	0	0.0%
Freight & Express Mail	517300	167	500	500	500	0	0.0%
Human Resources Services	519006	0	(861)	(861)	0	861	-100.0%
Ps - Misc Expenditure	519130	93	1,300	1,300	1,300	0	0.0%
Total: Other Purchased Services		**18,296**	**21,039**	**21,039**	**21,900**	**861**	**4.1%**

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Recycling	510220	0	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	1,000	1,000	1,000	0	0.0%
Repair & Maint - Office Tech	513010	0	600	600	600	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rep&Maint-Data Processg Equip	513020	0	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		**0**	**3,100**	**3,100**	**3,100**	**0**	**0.0%**

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rentals	514099	0	20,000	20,000	20,000	0	0.0%
Rental - Auto	514550	11,890	12,501	12,501	12,501	0	0.0%
Rental - Office Equipment	514650	11,479	10,200	10,200	10,200	0	0.0%
Total: Rental Other		**23,369**	**42,701**	**42,701**	**42,701**	**0**	**0.0%**

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Office Supplies	520000	5,250	15,675	15,675	15,675	0	0.0%
Gasoline	520110	2,472	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	254	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Other General Supplies	520500	937	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	7,000	7,000	7,000	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	378	0	0	0	0	0.0%
Recognition/Awards	520600	42	0	0	0	0	0.0%
Food	520700	316	1,000	1,000	1,000	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	180	5,000	5,000	5,000	0	0.0%
Subscriptions	521510	766	1,000	1,000	1,000	0	0.0%
Other Books & Periodicals	521520	3,068	100	100	100	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	57	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		**13,719**	**29,775**	**29,775**	**29,775**	**0**	**0.0%**

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Travel In-State Employee	517999	0	4,000	4,000	4,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	527	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	52	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Travel-Inst-Meals-Emp	518020	165	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	818	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	58	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	90	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,425	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	141	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,602	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	166	0	0	0	0	0.0%
Total: Travel		**5,046**	**5,000**	**5,000**	**5,000**	**0**	**0.0%**
Total: 2. OPERATING		**93,429**	**238,644**	**238,644**	**238,644**	**0**	**0.0%**
Total Expenses:		**3,002,870**	**3,186,464**	**3,186,464**	**3,347,140**	**160,676**	**5.0%**

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Classified Employees	500000	135,901	74,715	74,715	82,679	7,964	10.7%
Exempt	500010	0	79,934	79,934	79,934	0	0.0%
Temporary Employees	500040	0	6,550	6,550	6,550	0	0.0%
Overtime	500060	36	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(11,583)	(11,583)	(11,583)	0	0.0%
Total: Salaries and Wages		**135,938**	**149,616**	**149,616**	**157,580**	**7,964**	**5.3%**

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
FICA - Classified Employees	501000	10,087	3,361	3,361	6,326	2,965	88.2%
FICA - Exempt	501010	0	6,115	6,115	6,115	0	0.0%
Health Ins - Classified Empl	501500	30,982	23,222	23,222	32,902	9,680	41.7%
Health Ins - Exempt	501510	0	8,346	8,346	8,340	(6)	-0.1%
Retirement - Classified Empl	502000	20,128	7,675	7,675	16,767	9,092	118.5%
Retirement - Exempt	502010	0	13,964	13,964	16,211	2,247	16.1%
Dental - Classified Employees	502500	1,684	812	812	1,706	894	110.1%
Dental - Exempt	502510	0	812	812	853	41	5.0%
Life Ins - Classified Empl	503000	337	185	185	349	164	88.6%
Life Ins - Exempt	503010	0	337	337	337	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
LTD - Classified Employees	503500	184	0	0	0	0	0.0%
LTD - Exempt	503510	0	184	184	184	0	0.0%
EAP - Classified Empl	504000	59	30	30	62	32	106.7%
EAP - Exempt	504010	0	30	30	31	1	3.3%
Catamount Health Assessment	505700	356	0	0	0	0	0.0%
Total: Fringe Benefits		**63,816**	**65,073**	**65,073**	**90,183**	**25,110**	**38.6%**

Contracted and 3rd Party Service		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Custodial	507670	751	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		**751**	**0**	**0**	**0**	**0**	**0.0%**

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Per Diem	506000	63,098	86,156	86,156	86,156	0	0.0%
Total: PerDiem and Other Personal Services		**63,098**	**86,156**	**86,156**	**86,156**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES	**263,604**	**300,845**	**300,845**	**333,919**	**33,074**	**11.0%**

Budget Object Group: 2. OPERATING

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	3,199	7,460	7,460	7,460	0	0.0%
Total: Equipment		**3,199**	**7,460**	**7,460**	**7,460**	**0**	**0.0%**

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Telecom-Wireless Phone Service	516659	1,261	980	980	980	0	0.0%
ADS Centrex Exp.	516672	269	1,300	1,300	1,071	(229)	-17.6%
ADS Allocation Exp.	516685	0	(162)	(162)	0	162	-100.0%
Total: IT/Telecom Services and Equipment		**1,530**	**2,118**	**2,118**	**2,051**	**(67)**	**-3.2%**

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	2,963	0	0	0	0	0.0%
Dues	516500	0	350	350	350	0	0.0%
Printing and Binding	517000	136	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,870	1,300	1,300	1,300	0	0.0%

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Photocopying	517020	141	0	0	0	0	0.0%
Postage	517200	0	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	111	0	0	0	0	0.0%
Freight & Express Mail	517300	54	0	0	0	0	0.0%
Human Resources Services	519006	0	(67)	(67)	0	67	-100.0%
Total: Other Purchased Services		**5,275**	**1,683**	**1,683**	**1,750**	**67**	**4.0%**

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Recycling	510220	120	250	250	250	0	0.0%
Custodial	510400	107	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	600	600	600	0	0.0%
Total: Property and Maintenance		**227**	**850**	**850**	**850**	**0**	**0.0%**

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	0	10,388	10,388	10,388	0	0.0%
Rental - Office Equipment	514650	3,720	1,000	1,000	1,000	0	0.0%

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Total: Rental Other		**3,720**	**11,388**	**11,388**	**11,388**	**0**	**0.0%**

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	23,973	10,511	10,511	10,511	0	0.0%
Total: Rental Property		**23,973**	**10,511**	**10,511**	**10,511**	**0**	**0.0%**

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Office Supplies	520000	962	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	375	0	0	0	0	0.0%
Total: Supplies		**1,337**	**4,000**	**4,000**	**4,000**	**0**	**0.0%**

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Travel In-State Employee	517999	0	4,000	4,000	4,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	962	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,601	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	39,071	39,071	39,071	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	26,689	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	2,720	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,266	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(22)	0	0	0	0	0.0%
Total: Travel		**37,217**	**43,071**	**43,071**	**43,071**	**0**	**0.0%**
Total: 2. OPERATING		**76,477**	**81,081**	**81,081**	**81,081**	**0**	**0.0%**
Total Expenses:		**340,081**	**381,926**	**381,926**	**415,000**	**33,074**	**8.7%**

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Classified Employees	500000	2,161,877	2,265,420	2,265,420	2,355,697	90,277	4.0%
Overtime	500060	3,440	0	0	0	0	0.0%
Shift Differential	500070	839	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(130,675)	(130,675)	(130,675)	0	0.0%
Total: Salaries and Wages		**2,166,156**	**2,134,745**	**2,134,745**	**2,225,022**	**90,277**	**4.2%**

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
FICA - Classified Employees	501000	158,353	173,307	173,307	180,214	6,907	4.0%
Health Ins - Classified Empl	501500	529,008	561,041	561,041	574,099	13,058	2.3%
Retirement - Classified Empl	502000	377,861	395,769	395,769	477,733	81,964	20.7%
Dental - Classified Employees	502500	28,592	30,044	30,044	31,561	1,517	5.0%
Life Ins - Classified Empl	503000	8,604	9,565	9,565	9,938	373	3.9%
LTD - Classified Employees	503500	7	191	191	200	9	4.7%
EAP - Classified Empl	504000	1,074	1,110	1,110	1,147	37	3.3%
Employee Tuition Costs	504530	13,983	0	0	0	0	0.0%
Catamount Health Assessment	505700	1,100	0	0	0	0	0.0%
Total: Fringe Benefits		**1,118,582**	**1,171,027**	**1,171,027**	**1,274,892**	**103,865**	**8.9%**

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	8,000	21,287	21,287	21,287	0	0.0%
IT Contracts - Data Network	507567	2	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	197	500	500	500	0	0.0%
Total: Contracted and 3rd Party Service		**8,199**	**21,787**	**21,787**	**21,787**	**0**	**0.0%**

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Per Diem	506000	600	1,500	1,500	1,500	0	0.0%
Other Pers Serv	506200	0	(156,741)	(156,741)	(156,741)	0	0.0%
Total: PerDiem and Other Personal Services		**600**	**(155,241)**	**(155,241)**	**(155,241)**	**0**	**0.0%**
Total: 1. PERSONAL SERVICES		**3,293,537**	**3,172,318**	**3,172,318**	**3,366,460**	**194,142**	**6.1%**

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	27,853	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Hw - Printers,Copiers,Scanners	522217	0	2,000	2,000	2,000	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	920	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	15,000	15,000	15,000	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		**28,773**	**17,000**	**17,000**	**17,000**	**0**	**0.0%**

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Communications	516600	0	2,000	2,000	2,000	0	0.0%
Internet	516620	4,680	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	57	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,158	3,000	3,000	3,000	0	0.0%
ADS Centrex Exp.	516672	8,772	17,200	17,200	17,200	0	0.0%
It Inter Svc Cost Web Hosting	516681	54	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	2,000	2,000	2,000	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**15,721**	**24,200**	**24,200**	**24,200**	**0**	**0.0%**

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Other Operating Expenses			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Supp of Pers In State Custody	523300	0	1,500	1,500	1,500	0	0.0%
Corrections Inmate Wage	523430	0	7,000	7,000	7,000	0	0.0%
Total: Other Operating Expenses		**0**	**8,500**	**8,500**	**8,500**	**0**	**0.0%**

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Dues	516500	184	9,000	9,000	9,000	0	0.0%
Licenses	516550	660	0	0	0	0	0.0%
Data Circuits	516610	1,663	0	0	0	0	0.0%
Advertising-Print	516813	0	5,900	5,900	5,900	0	0.0%
Printing and Binding	517000	0	3,500	3,500	3,500	0	0.0%
Photocopying	517020	3,121	0	0	0	0	0.0%
Process&Printg Films,Microfilm	517050	0	300	300	300	0	0.0%
Registration For Meetings&Conf	517100	2,658	6,000	6,000	6,000	0	0.0%
Empl Train & Background Checks	517120	4,080	0	0	0	0	0.0%
Postage	517200	579	1,800	1,800	1,800	0	0.0%
Postage - Bgs Postal Svcs Only	517205	21	0	0	0	0	0.0%
Freight & Express Mail	517300	78	300	300	300	0	0.0%
Instate Conf, Meetings, Etc	517400	76	0	0	0	0	0.0%
Total: Other Purchased Services		**13,120**	**26,800**	**26,800**	**26,800**	**0**	**0.0%**

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Water/Sewer	510000	907	500	500	500	0	0.0%
Custodial	510400	0	6,000	6,000	6,000	0	0.0%
Repair & Maint - Buildings	512000	0	2,700	2,700	2,700	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	1,000	1,000	1,000	0	0.0%
Repair & Maint - Office Tech	513010	580	9,000	9,000	9,000	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	0	1,200	1,200	1,200	0	0.0%
Total: Property and Maintenance		**1,487**	**20,900**	**20,900**	**20,900**	**0**	**0.0%**

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	0	1,000	1,000	1,000	0	0.0%
Rental - Auto	514550	6,257	0	0	0	0	0.0%
Rental - Office Equipment	514650	7,322	7,900	7,900	7,900	0	0.0%
Rental - Other	515000	25	0	0	0	0	0.0%
Total: Rental Other		**13,604**	**8,900**	**8,900**	**8,900**	**0**	**0.0%**

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Rental Property			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Rental Property		**0**	**0**	**0**	**0**	**0**	**0.0%**

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Office Supplies	520000	8,709	16,542	16,542	16,542	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	21,840	21,840	21,840	0	0.0%
Gasoline	520110	2,750	7,000	7,000	7,000	0	0.0%
Building Maintenance Supplies	520200	0	2,367	2,367	2,367	0	0.0%
Small Tools	520220	300	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	9	2,600	2,600	2,600	0	0.0%
It & Data Processing Supplies	520510	165	3,500	3,500	3,500	0	0.0%
Cloth & Clothing	520520	0	2,000	2,000	2,000	0	0.0%
Educational Supplies	520540	27,617	0	0	0	0	0.0%
Electronic	520550	122	8,000	8,000	8,000	0	0.0%
Photo Supplies	520560	0	1,500	1,500	1,500	0	0.0%
Veterinary Supplies	520570	0	300	300	300	0	0.0%
Agric, Hort, Wildlife	520580	121	10,500	10,500	10,500	0	0.0%
Fire, Protection & Safety	520590	2,105	11,000	11,000	11,000	0	0.0%
Recognition/Awards	520600	17	1,000	1,000	1,000	0	0.0%
Food	520700	258	13,891	13,891	13,891	0	0.0%
Water	520712	94	0	0	0	0	0.0%

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Natural Gas	521000	0	3,000	3,000	3,000	0	0.0%
Electricity	521100	1,072	4,400	4,400	4,400	0	0.0%
Heating Oil #2	521220	0	5,000	5,000	5,000	0	0.0%
Books&Periodicals-Library/Educ	521500	1,631	492	492	492	0	0.0%
Subscriptions	521510	776	8,500	8,500	8,500	0	0.0%
Other Books & Periodicals	521520	496	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	45	2,000	2,000	2,000	0	0.0%
Paper Products	521820	7	1,200	1,200	1,200	0	0.0%
Total: Supplies		**46,295**	**127,632**	**127,632**	**127,632**	**0**	**0.0%**

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	28,463	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	749	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,954	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	20	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	11,000	11,000	11,000	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	3,834	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	539	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	269	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	787	0	0	0	0	0.0%

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Travel-Outst-Incidentals-Emp	518540	5	0	0	0	0	0.0%
Total: Travel		**38,621**	**11,000**	**11,000**	**11,000**	**0**	**0.0%**
Total: 2. OPERATING		**157,620**	**244,932**	**244,932**	**244,932**	**0**	**0.0%**
Total Expenses:		**3,451,158**	**3,417,250**	**3,417,250**	**3,611,392**	**194,142**	**5.7%**

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Classified Employees	500000	50,691,229	48,623,909	48,623,909	51,305,690	2,681,781	5.5%
Exempt	500010	0	678,994	678,994	672,318	(6,676)	-1.0%
Other Regular Employees	500020	0	972,485	972,485	0	(972,485)	-100.0%
Temporary Employees	500040	0	1,609,177	1,609,177	1,609,177	0	0.0%
Overtime	500060	6,286,495	3,825,011	3,825,011	3,825,011	0	0.0%
Shift Differential	500070	862,551	1,041,922	1,041,922	1,041,922	0	0.0%
Market Factor - Classified	500899	0	14,177	14,177	14,369	192	1.4%
Vacancy Turnover Savings	508000	0	(1,129,415)	(1,129,415)	(2,595,051)	(1,465,636)	129.8%
Total: Salaries and Wages		**57,840,276**	**55,636,260**	**55,636,260**	**55,873,436**	**237,176**	**0.4%**

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
FICA - Classified Employees	501000	4,247,026	3,795,084	3,795,084	3,925,912	130,828	3.4%
FICA - Exempt	501010	0	51,944	51,944	51,434	(510)	-1.0%
Health Ins - Classified Empl	501500	12,429,264	12,510,585	12,510,585	12,865,474	354,889	2.8%
Health Ins - Exempt	501510	0	122,227	122,227	149,501	27,274	22.3%
Retirement - Classified Empl	502000	9,914,463	8,565,476	8,565,476	10,339,592	1,774,116	20.7%
Retirement - Exempt	502010	0	134,242	134,242	145,511	11,269	8.4%
Dental - Classified Employees	502500	697,859	758,408	758,408	796,702	38,294	5.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Dental - Exempt	502510	0	6,496	6,496	6,824	328	5.0%
Life Ins - Classified Empl	503000	163,752	209,007	209,007	216,156	7,149	3.4%
Life Ins - Exempt	503010	0	3,242	3,242	3,214	(28)	-0.9%
LTD - Classified Employees	503500	9,554	7,286	7,286	8,297	1,011	13.9%
LTD - Exempt	503510	0	1,768	1,768	1,753	(15)	-0.8%
EAP - Classified Empl	504000	27,795	28,020	28,020	28,954	934	3.3%
EAP - Exempt	504010	0	240	240	248	8	3.3%
Employee Non-Cash Awards	504500	28	0	0	0	0	0.0%
Employee Tuition Costs	504530	16,781	7,000	7,000	7,000	0	0.0%
Workers Comp - Ins Premium	505200	1,720,465	1,382,319	1,382,319	1,907,847	525,528	38.0%
Unemployment Compensation	505500	65,172	195,000	195,000	195,000	0	0.0%
Catamount Health Assessment	505700	49,237	15,000	15,000	15,000	0	0.0%
Total: Fringe Benefits		**29,341,397**	**27,793,344**	**27,793,344**	**30,664,419**	**2,871,075**	**10.3%**

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Contr & 3Rd Party - Financial	507100	(456)	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	150,264	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	2,880	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	705,909	4,296,975	4,296,975	4,269,542	(27,433)	-0.6%
Contr&3Rd Pty-Physical Health	507500	20,636,757	21,595,884	21,595,884	21,556,196	(39,688)	-0.2%
IT Contracts - Application Support	507566	1,057	0	0	0	0	0.0%

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Other Contr and 3Rd Pty Serv	507600	4,165,660	318,404	318,404	(474,865)	(793,269)	-249.1%
Interpreters	507615	1,792	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Custodial	507670	6,303	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	259,453	259,453	99,371	(160,082)	-61.7%
Total: Contracted and 3rd Party Service		**25,670,166**	**26,470,716**	**26,470,716**	**25,450,244**	**(1,020,472)**	**-3.9%**

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Per Diem	506000	9,050	0	0	0	0	0.0%
Other Pers Serv	506200	103	(870,360)	1,120,156	1,842,783	2,713,143	-311.7%
Depositions	506210	551	0	0	0	0	0.0%
Transcripts	506220	421	0	0	0	0	0.0%
Sheriffs	506230	51,824	36,000	36,000	36,000	0	0.0%
Total: PerDiem and Other Personal Services		**61,949**	**(834,360)**	**1,156,156**	**1,878,783**	**2,713,143**	**-325.2%**

Total: 1. PERSONAL SERVICES	**112,913,787**	**109,065,960**	**111,056,476**	**113,866,882**	**4,800,922**	**4.4%**

Budget Object Group: 2. OPERATING

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	89,071	20,000	20,000	90,587	70,587	352.9%
Hw - Printers,Copiers,Scanners	522217	55,834	500	500	500	0	0.0%
Hardware - Data Network	522273	1,241	0	0	0	0	0.0%
Software-Application Development	522283	1,463	0	0	0	0	0.0%
Software - Application Support	522284	12,743	0	0	0	0	0.0%
Software - Data Network	522285	4,235	0	0	0	0	0.0%
Software - Desktop	522286	3,702	0	0	0	0	0.0%
Software-Security	522288	1,119	0	0	0	0	0.0%
Software - Server	522289	2,984	0	0	0	0	0.0%
Maintenance Equipment	522300	3,635	800	800	3,696	2,896	362.0%
Other Equipment	522400	131,490	125,000	125,000	140,963	15,963	12.8%
Office Equipment	522410	8,610	6,000	6,000	6,000	0	0.0%
Communications Equipment	522430	23,360	16,000	16,000	16,000	0	0.0%
Safety Supplies & Equipment	522440	3,336	4,000	4,000	4,000	0	0.0%
Security Systems	522445	3,484	6,000	6,000	6,000	0	0.0%
Furniture & Fixtures	522700	38,077	70,000	70,000	70,000	0	0.0%
Total: Equipment		**384,385**	**248,300**	**248,300**	**337,746**	**89,446**	**36.0%**

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Communications	516600	53,745	2,500	2,500	53,749	51,249	2,050.0%
Tele-Internet-Dsl-Cable Modem	516626	1,143	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Telecom-Paging Service	516656	4,078	18,500	18,500	17,385	(1,115)	-6.0%
Telecom-Conf Calling Services	516658	5,634	5,600	5,600	5,263	(337)	-6.0%
Telecom-Wireless Phone Service	516659	169,550	72,000	72,000	159,912	87,912	122.1%
ADS App Support SOV Emp Exp	516661	572,617	0	250,926	0	0	0.0%
It Intersvccost- Dii Other	516670	58,541	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,268,838	1,224,491	1,224,491	1,270,384	45,893	3.7%
ADS Centrex Exp.	516672	147,245	194,381	194,381	198,492	4,111	2.1%
It Inter Svc Cost User Support	516678	0	377,009	377,009	377,009	0	0.0%
ADS Allocation Exp.	516685	1,171,866	954,629	954,629	1,280,850	326,221	34.2%
Hw - Other Info Tech	522200	0	22,000	22,000	22,000	0	0.0%
Info Tech Purchases-Hardware	522210	0	15,000	15,000	15,000	0	0.0%
Software - Other	522220	0	26,000	26,000	26,000	0	0.0%
Software - Office Technology	522221	0	2,000	2,000	2,000	0	0.0%
Sw-Database&Management Sys	522222	0	10,000	10,000	10,000	0	0.0%
Total: IT/Telecom Services and Equipment		**3,453,257**	**2,924,110**	**3,175,036**	**3,438,044**	**513,934**	**17.6%**

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Megabucks/Lottery Prizes	523000	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	471,631	206,082	206,082	471,631	265,549	128.9%
Corrections Inmate Wage	523430	280,962	236,000	236,000	280,962	44,962	19.1%
TBD	523432	122,186	0	0	0	0	0.0%

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Organization: 3480004000 - Corrections -Correctional Services

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Inmate TBD	523433	64,495	0	0	0	0	0.0%
Single Audit Allocation	523620	0	48,893	48,893	48,893	0	0.0%
Registration & Identification	523640	3,789	6,218	6,218	6,218	0	0.0%
Taxes	523660	164,056	306,000	306,000	306,000	0	0.0%
Claims/Small Claims	523840	16,367	20,500	20,500	20,500	0	0.0%
Bank Service Charges	524000	3,637	0	0	0	0	0.0%
Late Interest Charge	551060	8	0	0	0	0	0.0%
Total: Other Operating Expenses		**1,127,131**	**823,693**	**823,693**	**1,134,204**	**310,511**	**37.7%**

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	30,993	16,762	16,762	17,265	503	3.0%
Insurance - General Liability	516010	487,833	588,626	588,626	322,637	(265,989)	-45.2%
Insurance - Auto	516020	5,180	0	0	0	0	0.0%
Dues	516500	26,899	35,000	35,000	32,891	(2,109)	-6.0%
Licenses	516550	133	500	500	470	(30)	-6.0%
TELECOM LAN	516627	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	710	5,000	5,000	4,699	(301)	-6.0%
Advertising-Radio	516812	2,400	0	0	0	0	0.0%
Advertising-Print	516813	0	500	500	470	(30)	-6.0%
Advertising-Other	516815	15,013	1,000	1,000	940	(60)	-6.0%
Advertising - Job Vacancies	516820	11,624	5,000	5,000	4,699	(301)	-6.0%

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Organization: 3480004000 - Corrections -Correctional Services

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Printing and Binding	517000	24,925	40,000	40,000	37,590	(2,410)	-6.0%
Photocopying	517020	24,006	8,000	8,000	7,518	(482)	-6.0%
Process&Printg Films,Microfilm	517050	340	1,000	1,000	940	(60)	-6.0%
Registration For Meetings&Conf	517100	9,455	17,000	17,000	15,976	(1,024)	-6.0%
Empl Train & Background Checks	517120	10,935	0	0	0	0	0.0%
Postage	517200	24,217	155,000	155,000	145,660	(9,340)	-6.0%
Postage - Bgs Postal Svcs Only	517205	4,700	0	0	0	0	0.0%
Freight & Express Mail	517300	19,449	20,500	20,500	19,265	(1,235)	-6.0%
Instate Conf, Meetings, Etc	517400	120	0	0	0	0	0.0%
Catering-Meals-Cost	517410	390	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,640	0	0	0	0	0.0%
Other Purchased Services	519000	12,573	9,149	9,149	8,598	(551)	-6.0%
Human Resources Services	519006	559,737	598,825	598,825	657,757	58,932	9.8%
Administrative Service Charge	519010	0	124	124	3	(121)	-97.6%
Laundry Service	519015	6,561	14,500	14,500	13,626	(874)	-6.0%
Dry Cleaning	519020	43,633	25,500	25,500	23,963	(1,537)	-6.0%
Security Services	519025	1,585	0	0	0	0	0.0%
Moving State Agencies	519040	918	0	0	0	0	0.0%
Evaluations	519090	19,476	7,000	7,000	6,578	(422)	-6.0%
Total: Other Purchased Services		**1,345,445**	**1,548,986**	**1,548,986**	**1,321,545**	**(227,441)**	**-14.7%**

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Organization: 3480004000 - Corrections -Correctional Services

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Water/Sewer	510000	926,465	1,066,473	1,066,473	1,053,021	(13,452)	-1.3%
Disposal	510200	27,709	20,000	20,000	20,000	0	0.0%
Rubbish Removal	510210	104,658	70,000	70,000	70,000	0	0.0%
Recycling	510220	54,504	5,000	5,000	5,000	0	0.0%
Snow Removal	510300	400	3,000	3,000	3,000	0	0.0%
Custodial	510400	22,608	45,000	45,000	45,000	0	0.0%
Other Property Mgmt Services	510500	4,664	2,000	2,000	2,000	0	0.0%
Repair & Maint - Buildings	512000	32,513	30,000	30,000	30,000	0	0.0%
Plumbing & Heating Systems	512010	6,850	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,852	14,000	14,000	14,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	277	10,000	10,000	10,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	4,000	4,000	4,000	0	0.0%
Repair & Maint - Office Tech	513010	173	4,000	4,000	4,000	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,126	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	121,840	49,441	49,441	121,840	72,399	146.4%
Repair&Maint-Property/Grounds	513210	4	0	0	0	0	0.0%
Total: Property and Maintenance		**1,307,643**	**1,328,914**	**1,328,914**	**1,387,861**	**58,947**	**4.4%**

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	352,388	557,768	557,768	602,768	45,000	8.1%

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Organization: 3480004000 - Corrections -Correctional Services

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rental - Auto	514550	130,138	85,000	85,000	206,727	121,727	143.2%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	12,000	12,000	12,000	0	0.0%
Rental - Office Equipment	514650	115,259	69,000	69,000	197,752	128,752	186.6%
Rental - Other	515000	11,228	20,000	20,000	20,000	0	0.0%
Total: Rental Other		**609,013**	**743,768**	**743,768**	**1,039,247**	**295,479**	**39.7%**

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	700,135	618,414	618,414	802,698	184,284	29.8%
Rent Land&Bldgs-Non-Office	514010	4,984	45,390	45,390	45,390	0	0.0%
Corrections Community Housing	514020	110,144	94,000	94,000	202,431	108,431	115.4%
Fee-For-Space Charge	515010	5,071,223	5,613,366	5,613,366	4,616,337	(997,029)	-17.8%
Total: Rental Property		**5,886,485**	**6,371,170**	**6,371,170**	**5,666,856**	**(704,314)**	**-11.1%**

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Office Supplies	520000	155,620	161,000	161,000	161,000	0	0.0%
Forms	520005	6,334	6,000	6,000	6,000	0	0.0%

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Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Stationary & Envelopes	520015	774	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	20,094	22,000	22,000	22,000	0	0.0%
Gasoline	520110	184,988	48,609	48,609	48,609	0	0.0%
Diesel	520120	1,944	1,000	1,000	1,000	0	0.0%
Building Maintenance Supplies	520200	15,883	8,000	8,000	8,000	0	0.0%
Small Tools	520220	1,783	3,000	3,000	3,000	0	0.0%
Electrical Supplies	520230	4,228	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	27,596	63,000	63,000	63,000	0	0.0%
Ammunition, New, All Types	520501	47,594	0	0	0	0	0.0%
It & Data Processing Supplies	520510	6,594	31,000	31,000	31,000	0	0.0%
Cloth & Clothing	520520	141,858	180,000	180,000	180,000	0	0.0%
Work Boots & Shoes	520521	6,921	0	0	0	0	0.0%
Educational Supplies	520540	12,415	8,500	8,500	8,500	0	0.0%
Electronic	520550	2,248	2,000	2,000	2,000	0	0.0%
Photo Supplies	520560	2,433	2,000	2,000	2,000	0	0.0%
Agric, Hort, Wildlife	520580	2,330	5,000	5,000	5,000	0	0.0%
Fire, Protection & Safety	520590	150,253	146,000	146,000	146,000	0	0.0%
Recognition/Awards	520600	16,268	3,000	3,000	3,000	0	0.0%
Food	520700	864,501	3,134,236	3,134,236	3,146,715	12,479	0.4%
Meat/Fish/Poultry	520701	492,878	0	0	0	0	0.0%
Cold Cuts	520702	31,672	0	0	0	0	0.0%
Vegetables	520703	239,001	0	0	0	0	0.0%
Fruit	520704	161,507	0	0	0	0	0.0%
Dairy	520705	208,937	0	0	0	0	0.0%
Eggs	520706	95,225	0	0	0	0	0.0%
Bakery	520707	49,656	0	0	0	0	0.0%

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Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Juice	520708	7,706	0	0	0	0	0.0%
Other Food Staples	520709	112,472	0	0	0	0	0.0%
Nutritional Supplements	520711	502	0	0	0	0	0.0%
Water	520712	9,886	0	0	0	0	0.0%
Natural Gas	521000	153,609	201,741	201,741	201,741	0	0.0%
Electricity	521100	1,062,320	1,071,405	1,071,405	1,098,509	27,104	2.5%
Heating Oil #2	521220	353,164	435,360	435,360	435,360	0	0.0%
Heating Oil #2 - B10%	521223	0	34,433	34,433	34,433	0	0.0%
Wood	521310	14,625	65,000	65,000	65,000	0	0.0%
Wood - Chunks	521314	0	65,000	65,000	65,000	0	0.0%
Propane Gas	521320	328,319	555,881	555,881	555,881	0	0.0%
Books&Periodicals-Library/Educ	521500	3,928	30,000	30,000	30,000	0	0.0%
Subscriptions	521510	14,962	10,000	10,000	10,000	0	0.0%
Subscriptions Other Info Serv	521515	270	0	0	0	0	0.0%
Other Books & Periodicals	521520	3,926	2,500	2,500	2,500	0	0.0%
Road Supplies and Materials	521600	3,076	3,500	3,500	3,500	0	0.0%
Household, Facility&Lab Suppl	521800	152,323	140,500	140,500	146,201	5,701	4.1%
Medical and Lab Supplies	521810	31,504	50,000	50,000	50,000	0	0.0%
Paper Products	521820	154,385	137,500	137,500	137,500	0	0.0%
Drug Detection Test Kits	521840	33,109	35,000	35,000	35,000	0	0.0%
Cleaning Chemicals	521850	142,944	130,000	130,000	130,000	0	0.0%
Cleaning Equipment	521851	29,307	30,000	30,000	30,000	0	0.0%
Linens	521852	36,990	6,000	6,000	36,990	30,990	516.5%
Mattresses/Bunks	521853	23,732	30,000	30,000	30,000	0	0.0%
Tableware	521854	11,040	25,000	25,000	25,000	0	0.0%
Kitchenware	521855	18,395	15,000	15,000	15,000	0	0.0%

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Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Total: Supplies		**5,654,026**	**6,901,665**	**6,901,665**	**6,977,939**	**76,274**	**1.1%**

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Chemical Waste Shipments	517310	367	0	0	0	0	0.0%
Travel In-State Employee	517999	0	183,850	183,850	172,771	(11,079)	-6.0%
Travel-Inst-Auto Mileage-Emp	518000	106,546	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	10,876	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	23,790	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	120,350	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	41	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	4,000	4,000	3,759	(241)	-6.0%
Travl-Inst-Auto Mileage-Nonemp	518300	641	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	46	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	50,017	50,017	47,003	(3,014)	-6.0%
Travel-Outst-Auto Mileage-Emp	518500	2,699	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	59,937	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,918	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	45,817	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	6,855	0	0	0	0	0.0%
Total: Travel		**381,884**	**237,867**	**237,867**	**223,533**	**(14,334)**	**-6.0%**

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Organization: 3480004000 - Corrections -Correctional Services

Rentals		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-License-Storage	516558	0	0	0	0	0	0.0%
Total: Rentals		**0**	**0**	**0**	**0**	**0**	**0.0%**

Property Management Services		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Composting	510230	55,368	0	0	0	0	0.0%
Total: Property Management Services		**55,368**	**0**	**0**	**0**	**0**	**0.0%**

Total: 2. OPERATING	**20,204,638**	**21,128,473**	**21,379,399**	**21,526,975**	**398,502**	**1.9%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Grants To Municipalities	550000	2,773,217	1,114,150	1,114,150	1,114,150	0	0.0%
Other Grants	550500	6,986,225	8,048,988	7,778,978	7,360,137	(688,851)	-8.6%
Total: Grants Rollup		**9,759,442**	**9,163,138**	**8,893,128**	**8,474,287**	**(688,851)**	**-7.5%**

Total: 3. GRANTS	**9,759,442**	**9,163,138**	**8,893,128**	**8,474,287**	**(688,851)**	**-7.5%**

Total Expenses:	**142,877,868**	**139,357,571**	**141,329,003**	**143,868,144**	**4,510,573**	**3.2%**

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Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Classified Employees	500000	192,085	227,115	227,115	235,872	8,757	3.9%
Overtime	500060	1,736	2,500	2,500	2,500	0	0.0%
Shift Differential	500070	190	1,500	1,500	1,500	0	0.0%
Vacancy Turnover Savings	508000	0	(18,106)	(18,106)	(18,106)	0	0.0%
Total: Salaries and Wages		**194,011**	**213,009**	**213,009**	**221,766**	**8,757**	**4.1%**

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
FICA - Classified Employees	501000	13,888	17,372	17,372	18,044	672	3.9%
Health Ins - Classified Empl	501500	72,586	109,445	109,445	76,224	(33,221)	-30.4%
Retirement - Classified Empl	502000	33,908	39,677	39,677	47,835	8,158	20.6%
Dental - Classified Employees	502500	4,408	4,060	4,060	4,265	205	5.0%
Life Ins - Classified Empl	503000	179	959	959	995	36	3.8%
EAP - Classified Empl	504000	109	150	150	155	5	3.3%
Total: Fringe Benefits		**125,079**	**171,663**	**171,663**	**147,518**	**(24,145)**	**-14.1%**

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Organization: 3480005000 - Corrections - correctional facilities - recreation

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Other Contr and 3Rd Pty Serv	507600	33,232	21,856	21,856	21,856	0	0.0%
Total: Contracted and 3rd Party Service		**33,232**	**21,856**	**21,856**	**21,856**	**0**	**0.0%**
Total: 1. PERSONAL SERVICES		**352,322**	**406,528**	**406,528**	**391,140**	**(15,388)**	**-3.8%**

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Software - Desktop	522286	100	0	0	0	0	0.0%
Other Equipment	522400	40,673	48,424	48,424	48,424	0	0.0%
Office Equipment	522410	0	2,593	2,593	2,593	0	0.0%
Furniture & Fixtures	522700	1,229	36,468	36,468	36,468	0	0.0%
Total: Equipment		**42,001**	**87,485**	**87,485**	**87,485**	**0**	**0.0%**

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Supp of Pers In State Custody	523300	7	6,000	6,000	6,000	0	0.0%

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Corrections Inmate Wage	523430	2,600	3,700	3,700	3,700	0	0.0%
TBD	523432	317	0	0	0	0	0.0%
Inmate TBD	523433	22,509	16,843	16,843	16,843	0	0.0%
Taxes	523660	1	0	0	0	0	0.0%
Claims/Small Claims	523840	279	0	0	0	0	0.0%
Bank Service Charges	524000	3,433	3,500	3,500	3,500	0	0.0%
Total: Other Operating Expenses		**29,146**	**30,043**	**30,043**	**30,043**	**0**	**0.0%**

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Dues	516500	60	50	50	50	0	0.0%
Advertising-Radio	516812	200	0	0	0	0	0.0%
Printing and Binding	517000	104	0	0	0	0	0.0%
Process&Printg Films,Microfilm	517050	7	200	200	200	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Postage	517200	39,592	72,244	72,244	72,244	0	0.0%
Freight & Express Mail	517300	824	3,000	3,000	3,000	0	0.0%
Other Purchased Services	519000	71,056	74,909	74,909	74,909	0	0.0%
Total: Other Purchased Services		**111,844**	**150,903**	**150,903**	**150,903**	**0**	**0.0%**

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Other Repair & Maint Serv	513200	10,630	4,500	4,500	4,500	0	0.0%
Repair&Maint-Property/Grounds	513210	0	5,520	5,520	5,520	0	0.0%
Total: Property and Maintenance		**10,630**	**10,020**	**10,020**	**10,020**	**0**	**0.0%**

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rental - Other	515000	140	4,286	4,286	4,286	0	0.0%
Total: Rental Other		**140**	**4,286**	**4,286**	**4,286**	**0**	**0.0%**

Rental Property		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Rent Land&Bldgs-Non-Office	514010	50	0	0	0	0	0.0%
Total: Rental Property		**50**	**0**	**0**	**0**	**0**	**0.0%**

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Office Supplies	520000	1,456	8,000	8,000	8,000	0	0.0%
Stationary & Envelopes	520015	80	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	19	200	200	200	0	0.0%
Other General Supplies	520500	37,912	57,957	57,957	57,957	0	0.0%
It & Data Processing Supplies	520510	62	200	200	200	0	0.0%
Cloth & Clothing	520520	106	100	100	100	0	0.0%
Educational Supplies	520540	0	500	500	500	0	0.0%
Electronic	520550	3,183	8,700	8,700	8,700	0	0.0%
Photo Supplies	520560	66	1,500	1,500	1,500	0	0.0%
Agric, Hort, Wildlife	520580	0	100	100	100	0	0.0%
Fire, Protection & Safety	520590	0	600	600	600	0	0.0%
Food	520700	21,434	32,000	32,000	32,000	0	0.0%
Meat/Fish/Poultry	520701	449	0	0	0	0	0.0%
Vegetables	520703	179	0	0	0	0	0.0%
Fruit	520704	74	0	0	0	0	0.0%
Dairy	520705	10,709	4,479	4,479	4,479	0	0.0%
Bakery	520707	689	0	0	0	0	0.0%
Juice	520708	165	0	0	0	0	0.0%
Other Food Staples	520709	3,662	3,980	3,980	3,980	0	0.0%
Nutritional Supplements	520711	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,755	6,525	6,525	6,525	0	0.0%
Subscriptions	521510	28,398	20,617	20,617	20,617	0	0.0%
Other Books & Periodicals	521520	600	0	0	0	0	0.0%
Road Supplies and Materials	521600	900	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	708	24,000	24,000	24,000	0	0.0%

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Paper Products	521820	103	500	500	500	0	0.0%
Cleaning Chemicals	521850	56	250	250	250	0	0.0%
Tableware	521854	62	200	200	200	0	0.0%
Kitchenware	521855	3,385	600	600	600	0	0.0%
Total: Supplies		**116,211**	**172,008**	**172,008**	**172,008**	**0**	**0.0%**

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	0	400	400	400	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	312	400	400	400	0	0.0%
Total: Travel		**312**	**1,100**	**1,100**	**1,100**	**0**	**0.0%**

Total: 2. OPERATING	**310,334**	**455,845**	**455,845**	**455,845**	**0**	**0.0%**

Total Expenses:	**662,656**	**862,373**	**862,373**	**846,985**	**-15,388**	**-1.8%**

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480006000 - Corrections - correctional services out-of-state beds

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Classified Employees	500000	334,857	0	0	0	0	0.0%
Overtime	500060	17,185	0	0	0	0	0.0%
Shift Differential	500070	175	0	0	0	0	0.0%
Total: Salaries and Wages		**352,217**	**0**	**0**	**0**	**0**	**0.0%**

Fringe Benefits		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
FICA - Classified Employees	501000	26,757	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	62,212	0	0	0	0	0.0%
Retirement - Classified Empl	502000	61,532	0	0	0	0	0.0%
Dental - Classified Employees	502500	3,265	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	1,123	0	0	0	0	0.0%
LTD - Classified Employees	503500	112	0	0	0	0	0.0%
EAP - Classified Empl	504000	148	0	0	0	0	0.0%
Total: Fringe Benefits		**155,150**	**0**	**0**	**0**	**0**	**0.0%**

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3480006000 - Corrections - correctional services out-of-state beds

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Other Contr and 3Rd Pty Serv	507600	6,888,112	7,351,324	7,351,324	6,226,759	(1,124,565)	-15.3%
Total: Contracted and 3rd Party Service		**6,888,112**	**7,351,324**	**7,351,324**	**6,226,759**	**(1,124,565)**	**-15.3%**
Total: 1. PERSONAL SERVICES		**7,395,479**	**7,351,324**	**7,351,324**	**6,226,759**	**(1,124,565)**	**-15.3%**

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Supp of Pers In State Custody	523300	99,113	0	0	0	0	0.0%
Total: Other Operating Expenses		**99,113**	**0**	**0**	**0**	**0**	**0.0%**
Total: 2. OPERATING		**99,113**	**0**	**0**	**0**	**0**	**0.0%**
Total Expenses:		**7,494,592**	**7,351,324**	**7,351,324**	**6,226,759**	**-1,124,565**	**-15.3%**

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Classified Employees	500000	717,386	878,070	878,070	902,319	24,249	2.8%
Temporary Employees	500040	0	36,546	36,546	36,546	0	0.0%
Overtime	500060	31,341	30,657	30,657	30,657	0	0.0%
Vacancy Turnover Savings	508000	0	(2,936)	(2,936)	(2,936)	0	0.0%
Total: Salaries and Wages		**748,727**	**942,337**	**942,337**	**966,586**	**24,249**	**2.6%**

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
FICA - Classified Employees	501000	53,999	67,172	67,172	69,027	1,855	2.8%
Health Ins - Classified Empl	501500	221,474	240,397	240,397	246,042	5,645	2.3%
Retirement - Classified Empl	502000	130,802	153,399	153,399	182,988	29,589	19.3%
Dental - Classified Employees	502500	11,898	11,368	11,368	11,942	574	5.0%
Life Ins - Classified Empl	503000	2,589	3,707	3,707	3,807	100	2.7%
EAP - Classified Empl	504000	356	420	420	434	14	3.3%
Catamount Health Assessment	505700	414	0	0	0	0	0.0%
Total: Fringe Benefits		**421,532**	**476,463**	**476,463**	**514,240**	**37,777**	**7.9%**

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Contracted and 3rd Party Service			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Contr&3Rd Pty - Info Tech	507550	0	15,000	15,000	15,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	14,000	14,000	14,000	0	0.0%
Total: Contracted and 3rd Party Service		**0**	**29,000**	**29,000**	**29,000**	**0**	**0.0%**
Total: 1. PERSONAL SERVICES		**1,170,259**	**1,447,800**	**1,447,800**	**1,509,826**	**62,026**	**4.3%**

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Software - Desktop	522286	7,857	0	0	0	0	0.0%
Maintenance Equipment	522300	0	45,500	45,500	45,500	0	0.0%
Other Equipment	522400	26,674	50,000	50,000	50,000	0	0.0%
Office Equipment	522410	170	375	375	375	0	0.0%
Total: Equipment		**34,700**	**95,875**	**95,875**	**95,875**	**0**	**0.0%**

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Telecom-Wireless Phone Service	516659	1,746	3,500	3,500	3,500	0	0.0%
ADS Centrex Exp.	516672	680	4,000	4,000	4,000	0	0.0%
Total: IT/Telecom Services and Equipment		**2,426**	**7,500**	**7,500**	**7,500**	**0**	**0.0%**

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Corrections Inmate Wage	523430	19,284	29,053	29,053	29,053	0	0.0%
Inmate Match Savings	523431	8,066	6,000	6,000	6,000	0	0.0%
Bank Service Charges	524000	1	0	0	0	0	0.0%
Total: Other Operating Expenses		**27,351**	**35,053**	**35,053**	**35,053**	**0**	**0.0%**

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Dues	516500	775	600	600	600	0	0.0%
Telecom-Telephone Services	516652	49	500	500	500	0	0.0%
Advertising	516800	0	200	200	200	0	0.0%
Trade Shows & Events	516870	1,250	0	0	0	0	0.0%
Photocopying	517020	7,891	0	0	0	0	0.0%

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Registration For Meetings&Conf	517100	660	1,400	1,400	1,400	0	0.0%
Empl Train & Background Checks	517120	1,139	0	0	0	0	0.0%
Postage	517200	2	200	200	200	0	0.0%
Freight & Express Mail	517300	2,053	20,686	20,686	20,686	0	0.0%
Other Purchased Services	519000	0	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		**13,819**	**25,586**	**25,586**	**25,586**	**0**	**0.0%**

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Disposal	510200	0	4,511	4,511	4,511	0	0.0%
Rubbish Removal	510210	22,297	8,000	8,000	8,000	0	0.0%
Repair & Maint - Buildings	512000	0	500	500	500	0	0.0%
Rep & Maint - Motor Vehicles	512300	753	6,000	6,000	6,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	5,833	16,000	16,000	16,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	7,000	7,000	7,000	0	0.0%
Other Repair & Maint Serv	513200	5,575	26,500	26,500	26,500	0	0.0%
Total: Property and Maintenance		**34,457**	**68,511**	**68,511**	**68,511**	**0**	**0.0%**

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	19,951	77,000	77,000	77,000	0	0.0%
Rental - Auto	514550	0	20,000	20,000	20,000	0	0.0%
Rental - Office Equipment	514650	3,316	200	200	200	0	0.0%
Rental - Other	515000	150	1,700	1,700	1,700	0	0.0%
Total: Rental Other		**23,417**	**98,900**	**98,900**	**98,900**	**0**	**0.0%**

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	0	5,000	5,000	5,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	4,065	27,000	27,000	27,000	0	0.0%
Corrections Community Housing	514020	305	0	0	0	0	0.0%
Total: Rental Property		**4,370**	**32,000**	**32,000**	**32,000**	**0**	**0.0%**

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Office Supplies	520000	28,185	10,711	10,711	10,711	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	10,000	10,000	10,000	0	0.0%
Tires	520105	859	0	0	0	0	0.0%

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Gasoline	520110	7,224	10,000	10,000	10,000	0	0.0%
Diesel	520120	2,516	8,500	8,500	8,500	0	0.0%
bottled & Chemical Gases	520180	92	0	0	0	0	0.0%
Building Maintenance Supplies	520200	43,371	5,600	5,600	5,600	0	0.0%
Small Tools	520220	5,024	15,305	15,305	15,305	0	0.0%
Other General Supplies	520500	38,551	45,000	45,000	45,000	0	0.0%
It & Data Processing Supplies	520510	8	500	500	500	0	0.0%
Cloth & Clothing	520520	3,346	7,000	7,000	7,000	0	0.0%
Work Boots & Shoes	520521	1,275	0	0	0	0	0.0%
Electronic	520550	153	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,422	1,700	1,700	1,700	0	0.0%
Food	520700	9	1,500	1,500	1,500	0	0.0%
Water	520712	170	0	0	0	0	0.0%
Electricity	521100	317	1,200	1,200	1,200	0	0.0%
Heating Oil #2	521220	9,541	12,500	12,500	12,500	0	0.0%
Propane Gas	521320	(593)	15,000	15,000	15,000	0	0.0%
Subscriptions	521510	3,968	800	800	800	0	0.0%
Other Books & Periodicals	521520	100	0	0	0	0	0.0%
Road Supplies and Materials	521600	58,190	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	4,660	5,000	5,000	5,000	0	0.0%
Medical and Lab Supplies	521810	49	0	0	0	0	0.0%
Paper Products	521820	144	1,500	1,500	1,500	0	0.0%
Cleaning Chemicals	521850	6	0	0	0	0	0.0%
Total: Supplies		**208,588**	**151,816**	**151,816**	**151,816**	**0**	**0.0%**

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	**Code**						
Chemical Waste Shipments	517310	513	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,893	9,043	9,043	9,043	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	5,000	5,000	5,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	187	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	521	(3,500)	(3,500)	(3,500)	0	0.0%
Travel-Outst-Meals-Emp	518520	188	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	160	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	33	0	0	0	0	0.0%
Total: Travel		**4,495**	**10,543**	**10,543**	**10,543**	**0**	**0.0%**
Total: 2. OPERATING		**353,624**	**525,784**	**525,784**	**525,784**	**0**	**0.0%**
Total Expenses:		**1,523,883**	**1,973,584**	**1,973,584**	**2,035,610**	**62,026**	**3.1%**

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	146,970,177	146,660,642	148,632,074	150,500,462	3,839,820	2.6%
Education Fund	20205	3,189,163	0	0	0	0	0.0%
Global Commitment Fund	20405	5,166,089	5,387,869	5,387,869	5,013,702	(374,167)	-6.9%
Correctional Facilities Rec Fd	21190	662,656	862,373	862,373	846,985	(15,388)	-1.8%
PILOT	21485	146,000	146,000	146,000	146,000	0	0.0%
Inter-Unit Transfers Fund	21500	357,690	545,099	545,099	545,099	0	0.0%
Surplus Property	21584	17,630	24,500	24,500	24,500	0	0.0%

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
CORR-Supervision Fees	21843	518,003	459,463	459,463	759,463	300,000	65.3%
Federal Revenue Fund	22005	801,817	470,962	470,962	479,209	8,247	1.8%
Correctional Industries Fund	59100	1,523,883	1,973,584	1,973,584	2,035,610	62,026	3.1%
Funds Total:		**159,353,107**	**156,530,492**	**158,501,924**	**160,351,030**	**3,820,538**	**2.4%**

Position Count					1,028		
FTE Total					1,027.06		

Report ID:	VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
8823	22005	16.812: Second Chance Act - SRRI	$479,209
		Total	**$479,209**

Report ID:	VTPB-28 GRANTS_INVENTOR`

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report

Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
8826	10000	Community Justice	$2,666,000
8826	10000	Offender Reintegration	$255,000
8826	10000	Transitional Housing	$3,797,254
8826	20405	Transitional Housing	$1,742,886
8826	22005	Offender Reintegration	$13,147
		Total	**8,474,287**

Report ID:	VTPB-23 IDT_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Department: 3480003000 - Corrections - Education

Budget Request Code	Fund	Justification	Est Amount
8824	21500	3480003000 - 05100, VT Agency of Education	$148,784
		Total	**148,784**

Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
8825	21500	3480004000 - 01180, Department of Buildings and General Services (Displace	$365,000
8825	21500	3480004000 - 02140, Department of Public Safety (RSAT)	$31,315
		Total	**396,315**

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

3480001000-Corrections - Administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790146	089030 - Financial Specialist II	1	1	46,567	30,456	3,562	80,585
790157	089040 - Financial Specialist III	1	1	51,859	34,556	3,967	90,382
790262	515800 - AGO Paralegal II	1	1	65,835	31,194	5,037	102,066
790274	089040 - Financial Specialist III	1	1	55,316	29,016	4,232	88,564
790286	089080 - Financial Manager I	1	1	67,627	37,820	5,174	110,621
790367	089050 - Financial Administrator I	1	1	48,043	33,766	3,676	85,485
790428	089050 - Financial Administrator I	1	1	62,231	22,107	4,760	89,098
790435	089140 - Financial Director II	1	1	95,496	29,214	7,306	132,016
790491	089040 - Financial Specialist III	1	1	48,591	27,624	3,718	79,933
790530	005000 - Executive Staff Assistant	1	1	56,707	21,093	4,338	82,138
790538	089070 - Financial Administrator III	1	1	59,701	36,179	4,567	100,447
790542	089220 - Administrative Srvcs Cord I	1	1	65,793	34,436	5,033	105,262

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FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790594	089070 - Financial Administrator III	1	1	63,685	37,004	4,871	105,560
790675	089040 - Financial Specialist III	1	1	58,731	29,724	4,493	92,948
790820	208800 - Business Analyst	1	1	59,385	21,518	4,543	85,446
790837	089141 - Financial Director IV	1	1	98,953	44,534	7,570	151,057
790867	089080 - Financial Manager I	1	1	65,414	31,107	5,004	101,525
791001	089420 - Administrative Srvcs Dir IV	1	1	105,889	31,389	8,100	145,378
791045	089040 - Financial Specialist III	1	1	59,675	29,919	4,565	94,159
797001	90120A - Commissioner	1	1	121,056	49,159	9,260	179,475
797002	90570D - Deputy Commissioner	1	1	105,061	45,811	8,037	158,909
797003	95875E - Sr Asst Atty General	1	1	106,558	30,301	8,152	145,011
797004	95876E - Staff Attorney V	1	1	91,832	43,043	7,026	141,901
797005	95868E - Staff Attorney III	1	1	81,058	40,787	6,201	128,046
797006	95868E - Staff Attorney III	1	1	76,669	10,048	5,865	92,582
797008	95360E - Principal Assistant	1	1	94,890	20,565	7,259	122,714

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FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
797024	95870E - General Counsel I	1	1	99,299	30,295	7,597	137,191
Total		**27**	**27**	**2,011,921**	**862,665**	**153,913**	**3,028,499**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	27	27	2,011,921	862,665	153,913	3,028,499
Total		**27.00**	**27**	**2,011,921**	**862,665**	**153,913**	**3,028,499**

Note: Numbers may not sum to total due to rounding.

State of Vermont

FY2020 Governor's Recommended Budget
Position Summary Report

3480002000-Corrections - Parole Board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790136	005300 - Executive Office Manager	1	1	45,977	33,338	3,518	82,833
790978	050100 - Administrative Assistant A	1	1	36,702	18,448	2,808	57,958
797023	62100E - Parole Board Director	1	1	79,934	25,956	6,115	112,005
Total		**3**	**3**	**162,613**	**77,742**	**12,441**	**252,796**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	162,613	77,742	12,441	252,796
Total		**3.00**	**3**	**162,613**	**77,742**	**12,441**	**252,796**

Note: Numbers may not sum to total due to rounding.

State of Vermont

FY2020 Governor's Recommended Budget
Position Summary Report

Note: Numbers may not sum to total due to rounding.

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

3480003000-Corrections - Education

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790043	871500 - Correctional Educator	1	1	58,078	35,843	4,443	98,364
790057	871500 - Correctional Educator	1	1	62,146	22,089	4,754	88,989
790217	871500 - Correctional Educator	1	1	54,473	20,501	4,167	79,141
790218	871500 - Correctional Educator	1	1	71,738	32,416	5,488	109,642
790229	871500 - Correctional Educator	1	1	75,849	24,926	5,803	106,578
790235	871500 - Correctional Educator	1	1	54,473	12,161	4,167	70,801
790280	871500 - Correctional Educator	1	1	71,738	38,671	5,488	115,897
790288	871500 - Correctional Educator	1	1	73,783	24,498	5,645	103,926
790308	871500 - Correctional Educator	1	1	64,043	37,078	4,900	106,021
790312	615301 - Educational Technology Spec	1	1	63,685	22,408	4,871	90,964
790313	871500 - Correctional Educator	1	1	58,078	35,843	4,443	98,364
790316	871500 - Correctional Educator	1	1	64,043	22,482	4,900	91,425

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FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790317	871500 - Correctional Educator	1	1	52,850	34,761	4,043	91,654
790319	089220 - Administrative Srvcs Cord I	1	1	62,209	36,699	4,759	103,667
790325	871500 - Correctional Educator	1	1	64,043	30,823	4,900	99,766
790389	871500 - Correctional Educator	1	1	69,693	38,248	5,332	113,273
790420	871500 - Correctional Educator	1	1	71,738	24,075	5,488	101,301
790624	871500 - Correctional Educator	1	1	62,146	36,685	4,754	103,585
790660	871500 - Correctional Educator	1	1	65,962	37,475	5,046	108,483
790661	871500 - Correctional Educator	1	1	65,962	37,475	5,046	108,483
790662	871500 - Correctional Educator	1	1	75,849	43,991	5,803	125,643
790696	871500 - Correctional Educator	1	1	54,473	35,097	4,167	93,737
790726	871500 - Correctional Educator	1	1	52,850	20,165	4,043	77,058
790727	871500 - Correctional Educator	1	1	69,693	38,248	5,332	113,273
790745	611103 - Corrections Educ Headmaster	1	1	86,895	35,754	6,647	129,296
790746	871500 - Correctional Educator	1	1	60,038	13,313	4,593	77,944

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FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790786	871500 - Correctional Educator	1	1	60,038	36,249	4,593	100,880
790788	871500 - Correctional Educator	1	1	67,796	31,600	5,186	104,582
790895	871500 - Correctional Educator	1	1	60,038	29,994	4,593	94,625
790896	068500 - Data Analyst & Info Coord	1	1	56,707	20,963	4,338	82,008
791029	871500 - Correctional Educator	1	1	65,962	37,475	5,046	108,483
791076	871500 - Correctional Educator	1	1	60,038	21,653	4,593	86,284
791155	871500 - Correctional Educator	1	1	65,962	37,475	5,046	108,483
791156	871500 - Correctional Educator	1	1	64,043	22,482	4,900	91,425
791157	871500 - Correctional Educator	0.88	1	59,660	13,235	4,564	77,459
791161	871500 - Correctional Educator	1	1	58,078	22,873	4,443	85,394
791162	871500 - Correctional Educator	1	1	50,847	28,954	3,890	83,691
Total		**36.88**	**37**	**2,355,697**	**1,094,678**	**180,214**	**3,630,589**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	36.88	37	2,355,697	1,094,678	180,214	3,630,589

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FY2020 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		**36.88**	**37**	**2,355,697**	**1,094,678**	**180,214**	**3,630,589**

Note: Numbers may not sum to total due to rounding.

State of Vermont

FY2020 Governor's Recommended Budget
Position Summary Report

3480004000-Corrections -Correctional Services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790001	611300 - Community Correctional Officer	1	1	42,942	27,317	3,285	73,544
790002	612300 - Correctnl Facility Shift Super	1	1	65,962	14,539	5,046	85,547
790003	089250 - Administrative Srvcs Cord IV	1	1	71,949	24,119	5,504	101,572
790004	610000 - Corrections Prog Services Dire	1	1	98,953	29,938	7,570	136,461
790005	133900 - Community Corr Program Supvsr	1	1	69,567	38,222	5,322	113,111
790007	620000 - Corrections Services Spec II	1	1	56,265	29,212	4,304	89,781
790008	612300 - Correctnl Facility Shift Super	1	1	58,078	35,843	4,443	98,364
790009	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
790011	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999
790012	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790013	611600 - Correctional Officer II	1	1	58,731	13,043	4,493	76,267
790014	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266

State of Vermont

FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790015	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790016	611600 - Correctional Officer II	1	1	57,108	21,046	4,369	82,523
790018	611600 - Correctional Officer II	1	1	49,097	19,388	3,756	72,241
790019	611500 - Correc Servs Spec I	1	1	57,304	22,713	4,384	84,401
790021	611200 - Correctional Officer I	1	1	42,731	9,730	3,269	55,730
790022	611600 - Correctional Officer II	1	1	50,699	19,720	3,878	74,297
790023	612100 - Corr Director of Facilities Op	1	1	92,692	20,286	7,091	120,069
790024	089220 - Administrative Srvcs Cord I	1	1	47,073	18,969	3,602	69,644
790025	616610 - Probation & Parole Officer II	1	1	65,878	22,862	5,039	93,779
790026	611200 - Correctional Officer I	1	1	51,353	19,855	3,929	75,137
790027	611500 - Correc Servs Spec I	1	1	55,316	20,675	4,232	80,223
790028	611600 - Correctional Officer II	1	1	44,523	20,067	3,406	67,996
790029	611600 - Correctional Officer II	1	1	44,523	33,037	3,406	80,966
790030	611600 - Correctional Officer II	1	1	55,569	35,324	4,251	95,144

State of Vermont

FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790031	611200 - Correctional Officer I	1	1	44,143	26,703	3,377	74,223
790032	611600 - Correctional Officer II	1	1	52,407	20,073	4,009	76,489
790033	611600 - Correctional Officer II	1	1	60,439	36,332	4,623	101,394
790034	611500 - Correc Servs Spec I	1	1	53,524	34,901	4,094	92,519
790035	040700 - Training & Prof Dev Director	1	1	86,916	27,418	6,649	120,983
790036	611200 - Correctional Officer I	1	1	44,143	32,958	3,377	80,478
790037	611200 - Correctional Officer I	1	1	54,178	20,440	4,145	78,763
790038	611300 - Community Correctional Officer	1	1	49,097	11,048	3,756	63,901
790039	611600 - Correctional Officer II	1	1	42,942	27,317	3,285	73,544
790040	614500 - Work Crew Foreman Supervisor	1	1	65,962	14,539	5,046	85,547
790041	616610 - Probation & Parole Officer II	1	1	65,878	37,458	5,039	108,375
790045	616610 - Probation & Parole Officer II	1	1	63,685	14,068	4,871	82,624
790046	133900 - Community Corr Program Supvsr	1	1	78,927	25,563	6,037	110,527
790048	611600 - Correctional Officer II	1	1	50,699	34,316	3,878	88,893

State of Vermont

FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790049	611200 - Correctional Officer I	1	1	49,940	34,159	3,820	87,919
790050	611600 - Correctional Officer II	1	1	49,097	33,984	3,756	86,837
790051	612300 - Correctnl Facility Shift Super	1	1	69,693	38,248	5,332	113,273
790052	609900 - Corr Mental Health Servs Chief	1	1	78,716	25,701	6,021	110,438
790054	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999
790055	611200 - Correctional Officer I	1	1	52,807	11,816	4,040	68,663
790056	611300 - Community Correctional Officer	1	1	63,896	37,048	4,888	105,832
790059	611300 - Community Correctional Officer	1	1	52,407	34,669	4,009	91,085
790060	620000 - Corrections Services Spec II	1	1	62,837	30,573	4,807	98,217
790061	611600 - Correctional Officer II	1	1	49,097	19,388	3,756	72,241
790062	009710 - Facility Work Crew Leader	1	1	58,731	35,979	4,493	99,203
790063	089220 - Administrative Srvcs Cord I	1	1	55,316	35,271	4,232	94,819
790065	050100 - Administrative Assistant A	1	1	54,325	35,066	4,156	93,547
790066	050200 - Administrative Assistant B	1	1	51,205	19,824	3,917	74,946

State of Vermont

FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790068	611600 - Correctional Officer II	1	1	47,600	19,078	3,641	70,319
790069	620000 - Corrections Services Spec II	1	1	62,146	36,685	4,754	103,585
790070	612300 - Correctnl Facility Shift Super	1	1	60,038	13,313	4,593	77,944
790071	611500 - Correc Servs Spec I	1	1	47,073	18,969	3,602	69,644
790072	611500 - Correc Servs Spec I	1	1	60,439	36,332	4,623	101,394
790074	611600 - Correctional Officer II	1	1	55,569	29,069	4,251	88,889
790075	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
790076	611200 - Correctional Officer I	1	1	54,178	12,100	4,145	70,423
790078	611200 - Correctional Officer I	1	1	42,731	18,070	3,269	64,070
790079	611300 - Community Correctional Officer	1	1	58,731	29,724	4,493	92,948
790083	611200 - Correctional Officer I	1	1	46,968	18,947	3,593	69,508
790084	611200 - Correctional Officer I	1	1	45,598	33,259	3,488	82,345
790085	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790086	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999

State of Vermont

FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790087	611410 - Risk Intervention Serv Coord	1	1	59,385	36,114	4,543	100,042
790089	611200 - Correctional Officer I	1	1	42,731	26,411	3,269	72,411
790091	620000 - Corrections Services Spec II	1	1	67,796	37,855	5,186	110,837
790092	004700 - Program Technician I	1	1	55,695	32,345	4,261	92,301
790094	133900 - Community Corr Program Supvsr	1	1	78,927	40,159	6,037	125,123
790095	611300 - Community Correctional Officer	1	1	55,952	35,403	4,280	95,635
790096	616610 - Probation & Parole Officer II	1	1	61,704	21,997	4,721	88,422
790097	050100 - Administrative Assistant A	1	1	51,416	19,868	3,934	75,218
790099	612400 - Correctnl Security&Oper Sup	1	1	69,988	23,713	5,354	99,055
790100	611500 - Correc Servs Spec I	1	1	50,773	19,735	3,884	74,392
790101	611600 - Correctional Officer II	1	1	66,414	37,569	5,081	109,064
790102	611200 - Correctional Officer I	1	1	44,143	19,988	3,377	67,508
790103	611200 - Correctional Officer I	1	1	55,695	20,754	4,261	80,710
790104	611300 - Community Correctional Officer	1	1	63,896	30,793	4,888	99,577

State of Vermont

FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790105	457900 - Volunteer Services Coordinator	1	1	45,450	37,698	3,477	86,625
790107	611600 - Correctional Officer II	1	1	62,209	30,444	4,759	97,412
790109	616610 - Probation & Parole Officer II	1	1	69,988	23,713	5,354	99,055
790110	000088 - Nurse Program Coordinator II	1	1	86,212	27,072	6,595	119,879
790111	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999
790112	616610 - Probation & Parole Officer II	1	1	78,315	33,777	5,992	118,084
790113	616610 - Probation & Parole Officer II	1	1	69,988	38,309	5,354	113,651
790114	611300 - Community Correctional Officer	1	1	60,439	36,332	4,623	101,394
790115	611600 - Correctional Officer II	1	1	52,407	20,073	4,009	76,489
790116	611300 - Community Correctional Officer	1	1	52,407	34,669	4,009	91,085
790117	611300 - Community Correctional Officer	1	1	63,896	30,793	4,888	99,577
790118	133900 - Community Corr Program Supvsr	1	1	71,843	38,693	5,496	116,032
790119	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790120	133900 - Community Corr Program Supvsr	1	1	65,161	22,714	4,985	92,860

State of Vermont

FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790121	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
790122	611500 - Correc Servs Spec I	1	1	45,450	18,633	3,477	67,560
790123	611600 - Correctional Officer II	1	1	42,942	27,317	3,285	73,544
790124	611300 - Community Correctional Officer	1	1	52,407	34,669	4,009	91,085
790125	610300 - Director of Field Services	1	1	98,953	44,534	7,570	151,057
790126	620400 - Corrections Assistant Superint	1	1	76,523	33,583	5,854	115,960
790129	133900 - Community Corr Program Supvsr	1	1	69,567	38,222	5,322	113,111
790130	616610 - Probation & Parole Officer II	1	1	68,070	37,912	5,207	111,189
790131	611600 - Correctional Officer II	1	1	62,209	36,699	4,759	103,667
790133	616510 - Probation & Parole Officer I	1	1	54,937	35,193	4,203	94,333
790134	616610 - Probation & Parole Officer II	1	1	69,988	23,713	5,354	99,055
790135	620500 - Corrections Victim Srvcs Speci	1	1	56,707	20,963	4,338	82,008
790137	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874
790138	611200 - Correctional Officer I	1	1	49,940	34,159	3,820	87,919

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790139	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
790140	611600 - Correctional Officer II	1	1	50,699	34,316	3,878	88,893
790141	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
790142	611600 - Correctional Officer II	1	1	57,108	35,642	4,369	97,119
790143	612300 - Correctnl Facility Shift Super	1	1	65,962	37,475	5,046	108,483
790144	611200 - Correctional Officer I	1	1	42,731	19,696	3,269	65,696
790145	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999
790147	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790148	611200 - Correctional Officer I	1	1	49,940	19,563	3,820	73,323
790149	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790150	616610 - Probation & Parole Officer II	1	1	76,081	39,570	5,820	121,471
790151	611200 - Correctional Officer I	1	1	54,178	28,781	4,145	87,104
790152	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790153	611300 - Community Correctional Officer	1	1	42,942	27,317	3,285	73,544

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790154	611500 - Correc Servs Spec I	1	1	47,073	10,629	3,602	61,304
790155	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790158	611300 - Community Correctional Officer	1	1	58,731	29,724	4,493	92,948
790159	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790160	616610 - Probation & Parole Officer II	1	1	61,704	21,997	4,721	88,422
790162	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874
790164	620400 - Corrections Assistant Superint	1	1	84,007	41,405	6,426	131,838
790165	620000 - Corrections Services Spec II	1	1	69,693	15,312	5,332	90,337
790166	052400 - DOC Field Svcs Operations Mngr	1	1	83,923	41,387	6,420	131,730
790169	611410 - Risk Intervention Serv Coord	1	1	59,385	29,859	4,543	93,787
790170	009710 - Facility Work Crew Leader	1	1	60,439	13,396	4,623	78,458
790171	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
790172	611600 - Correctional Officer II	1	1	49,097	19,388	3,756	72,241
790173	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077

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790174	611200 - Correctional Officer I	1	1	48,549	19,275	3,714	71,538
790175	611200 - Correctional Officer I	1	1	49,940	34,159	3,820	87,919
790176	611200 - Correctional Officer I	1	1	42,731	32,666	3,269	78,666
790177	611200 - Correctional Officer I	1	1	55,695	35,350	4,261	95,306
790178	009710 - Facility Work Crew Leader	1	1	57,108	35,642	4,369	97,119
790179	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790181	611600 - Correctional Officer II	1	1	62,209	30,444	4,759	97,412
790182	611200 - Correctional Officer I	1	1	44,143	32,958	3,377	80,478
790183	611600 - Correctional Officer II	1	1	63,896	24,078	4,888	92,862
790184	009700 - DOC Work Crew Leader	1	1	62,209	13,763	4,759	80,731
790185	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790186	611200 - Correctional Officer I	1	1	44,143	26,703	3,377	74,223
790187	611300 - Community Correctional Officer	1	1	63,896	22,452	4,888	91,236
790188	009700 - DOC Work Crew Leader	1	1	63,896	37,048	4,888	105,832

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790190	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790191	616610 - Probation & Parole Officer II	1	1	78,315	40,032	5,992	124,339
790193	009700 - DOC Work Crew Leader	1	1	42,942	27,317	3,285	73,544
790195	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790196	611200 - Correctional Officer I	1	1	46,968	18,947	3,593	69,508
790197	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790201	611600 - Correctional Officer II	1	1	45,977	27,083	3,518	76,578
790202	611600 - Correctional Officer II	1	1	60,439	21,736	4,623	86,798
790203	611600 - Correctional Officer II	1	1	44,523	20,067	3,406	67,996
790204	611600 - Correctional Officer II	1	1	42,942	27,317	3,285	73,544
790206	610902 - QA & Contract Compliance Admin	1	1	76,523	39,662	5,854	122,039
790207	611600 - Correctional Officer II	1	1	60,439	36,332	4,623	101,394
790208	611200 - Correctional Officer I	1	1	57,319	40,155	4,385	101,859
790209	611601 - Correctional Officer::Admin	1	1	63,896	37,048	4,888	105,832

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790210	611600 - Correctional Officer II	1	1	52,407	34,669	4,009	91,085
790211	611600 - Correctional Officer II	1	1	49,097	27,729	3,756	80,582
790212	009710 - Facility Work Crew Leader	1	1	67,627	37,820	5,174	110,621
790213	611200 - Correctional Officer I	1	1	44,143	32,958	3,377	80,478
790214	611600 - Correctional Officer II	1	1	49,097	19,388	3,756	72,241
790215	611200 - Correctional Officer I	1	1	44,143	26,703	3,377	74,223
790219	133900 - Community Corr Program Supvsr	1	1	78,927	44,628	6,037	129,592
790220	611300 - Community Correctional Officer	1	1	47,600	19,078	3,641	70,319
790221	611300 - Community Correctional Officer	1	1	45,977	33,338	3,518	82,833
790222	620000 - Corrections Services Spec II	1	1	65,962	31,220	5,046	102,228
790223	611200 - Correctional Officer I	1	1	42,731	26,411	3,269	72,411
790224	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
790225	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790226	616610 - Probation & Parole Officer II	1	1	71,949	38,715	5,504	116,168

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790227	612400 - Correctnl Security&Oper Sup	1	1	65,878	14,522	5,039	85,439
790228	612300 - Correctnl Facility Shift Super	1	1	58,078	21,247	4,443	83,768
790230	711700 - Facility Food Serv Supervisor	1	1	58,731	29,724	4,493	92,948
790232	611600 - Correctional Officer II	1	1	44,523	33,037	3,406	80,966
790233	611200 - Correctional Officer I	1	1	45,598	27,004	3,488	76,090
790234	616610 - Probation & Parole Officer II	1	1	68,070	37,912	5,207	111,189
790237	040602 - Training Coordinator AC: Human	1	1	67,796	37,855	5,186	110,837
790238	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
790239	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
790240	611600 - Correctional Officer II	1	1	63,896	30,793	4,888	99,577
790241	009700 - DOC Work Crew Leader	1	1	49,097	19,388	3,756	72,241
790242	611200 - Correctional Officer I	1	1	40,032	32,108	3,062	75,202
790243	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999
790245	612300 - Correctnl Facility Shift Super	1	1	71,738	38,671	5,488	115,897

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790246	612300 - Correctnl Facility Shift Super	1	1	52,850	21,791	4,043	78,684
790247	616610 - Probation & Parole Officer II	1	1	57,761	21,182	4,419	83,362
790249	089250 - Administrative Srvcs Cord IV	1	1	61,704	30,338	4,721	96,763
790250	616610 - Probation & Parole Officer II	1	1	76,081	24,974	5,820	106,875
790251	611200 - Correctional Officer I	1	1	45,598	33,259	3,488	82,345
790253	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790258	611300 - Community Correctional Officer	1	1	49,097	19,388	3,756	72,241
790259	611600 - Correctional Officer II	1	1	54,093	35,018	4,138	93,249
790260	611200 - Correctional Officer I	1	1	45,598	10,323	3,488	59,409
790261	611200 - Correctional Officer I	1	1	44,143	1,070	3,377	48,590
790264	609500 - Correc Victim Services Directo	1	1	67,332	37,914	5,151	110,397
790265	089220 - Administrative Srvcs Cord I	1	1	63,896	22,452	4,888	91,236
790268	611300 - Community Correctional Officer	1	1	63,896	34,043	4,888	102,827
790269	611200 - Correctional Officer I	1	1	51,353	19,855	3,929	75,137

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790271	611600 - Correctional Officer II	1	1	44,523	33,037	3,406	80,966
790273	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999
790275	612300 - Correctnl Facility Shift Super	1	1	62,146	36,685	4,754	103,585
790277	611600 - Correctional Officer II	1	1	60,439	13,396	4,623	78,458
790279	620400 - Corrections Assistant Superint	1	1	71,675	38,823	5,483	115,981
790281	004700 - Program Technician I	1	1	49,940	27,904	3,820	81,664
790282	616610 - Probation & Parole Officer II	1	1	65,878	37,458	5,039	108,375
790283	616610 - Probation & Parole Officer II	1	1	59,701	29,924	4,567	94,192
790284	459100 - Corrections Field Prgrms Mgr	1	1	81,646	34,656	6,246	122,548
790285	611410 - Risk Intervention Serv Coord	1	1	85,609	41,543	6,549	133,701
790287	616610 - Probation & Parole Officer II	1	1	73,951	39,129	5,657	118,737
790289	611600 - Correctional Officer II	1	1	49,097	19,388	3,756	72,241
790290	612300 - Correctnl Facility Shift Super	1	1	52,850	20,165	4,043	77,058
790291	616610 - Probation & Parole Officer II	1	1	73,951	39,129	5,657	118,737

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790292	611600 - Correctional Officer II	1	1	52,407	34,669	4,009	91,085
790293	616610 - Probation & Parole Officer II	1	1	53,967	29,599	4,129	87,695
790294	611200 - Correctional Officer I	1	1	45,598	1,076	3,488	50,162
790295	616610 - Probation & Parole Officer II	1	1	68,070	24,942	5,207	98,219
790296	615400 - Corrections Living Unit Super	1	1	74,268	16,258	5,682	96,208
790297	611200 - Correctional Officer I	1	1	41,382	32,387	3,166	76,935
790298	620000 - Corrections Services Spec II	1	1	60,038	36,249	4,593	100,880
790299	616610 - Probation & Parole Officer II	1	1	63,685	37,004	4,871	105,560
790300	009710 - Facility Work Crew Leader	1	1	63,896	30,793	4,888	99,577
790301	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790302	611600 - Correctional Officer II	1	1	49,097	27,729	3,756	80,582
790303	616610 - Probation & Parole Officer II	1	1	63,685	14,068	4,871	82,624
790304	616610 - Probation & Parole Officer II	1	1	65,878	37,458	5,039	108,375
790305	133500 - Community Corr Dist Manager	1	1	81,372	40,852	6,225	128,449

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790314	616610 - Probation & Parole Officer II	1	1	63,685	37,004	4,871	105,560
790315	616610 - Probation & Parole Officer II	1	1	63,685	37,004	4,871	105,560
790321	457900 - Volunteer Services Coordinator	1	1	51,859	34,556	3,967	90,382
790322	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790323	004700 - Program Technician I	1	1	48,549	27,616	3,714	79,879
790324	611200 - Correctional Officer I	1	1	48,549	19,275	3,714	71,538
790326	616610 - Probation & Parole Officer II	1	1	71,949	24,119	5,504	101,572
790328	011800 - Corrections Housing Program Co	1	1	68,070	14,976	5,207	88,253
790329	611200 - Correctional Officer I	1	1	44,143	26,703	3,377	74,223
790330	620400 - Corrections Assistant Superint	1	1	76,523	25,242	5,854	107,619
790333	616610 - Probation & Parole Officer II	1	1	69,988	32,054	5,354	107,396
790334	616610 - Probation & Parole Officer II	1	1	68,070	31,657	5,207	104,934
790336	133900 - Community Corr Program Supvsr	1	1	74,268	32,939	5,682	112,889
790337	004700 - Program Technician I	1	1	44,143	32,958	3,377	80,478

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790338	052400 - DOC Field Svcs Operations Mngr	1	1	81,224	34,567	6,214	122,005
790339	610700 - Correctional Facility Sup	1	1	95,749	43,862	7,324	146,935
790340	616610 - Probation & Parole Officer II	1	1	73,951	16,193	5,657	95,801
790341	040602 - Training Coordinator AC: Human	1	1	58,078	35,843	4,443	98,364
790342	133900 - Community Corr Program Supvsr	1	1	85,925	28,639	6,573	121,137
790343	616610 - Probation & Parole Officer II	1	1	65,878	22,862	5,039	93,779
790344	616610 - Probation & Parole Officer II	1	1	61,704	36,593	4,721	103,018
790346	133500 - Community Corr Dist Manager	1	1	103,254	42,428	7,899	153,581
790347	611600 - Correctional Officer II	1	1	45,977	33,338	3,518	82,833
790348	133900 - Community Corr Program Supvsr	1	1	78,927	40,159	6,037	125,123
790349	616610 - Probation & Parole Officer II	1	1	65,878	22,862	5,039	93,779
790350	616610 - Probation & Parole Officer II	1	1	80,508	25,891	6,158	112,557
790351	611500 - Correc Servs Spec I	1	1	58,731	35,979	4,493	99,203
790352	616610 - Probation & Parole Officer II	1	1	63,685	37,004	4,871	105,560

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790353	616610 - Probation & Parole Officer II	1	1	63,685	37,004	4,871	105,560
790354	050100 - Administrative Assistant A	1	1	41,845	32,483	3,201	77,529
790355	133500 - Community Corr Dist Manager	1	1	81,372	40,852	6,225	128,449
790356	616610 - Probation & Parole Officer II	1	1	63,685	30,749	4,871	99,305
790358	620000 - Corrections Services Spec II	1	1	62,146	36,685	4,754	103,585
790359	133900 - Community Corr Program Supvsr	1	1	69,567	38,222	5,322	113,111
790362	620500 - Corrections Victim Srvcs Speci	1	1	54,937	35,193	4,203	94,333
790365	616610 - Probation & Parole Officer II	1	1	69,988	23,713	5,354	99,055
790366	403800 - Comm Corr Assistant Dist Mngr	1	1	96,845	37,837	7,408	142,090
790368	042600 - Asst Dir of Corr Education	1	1	81,372	34,410	6,225	122,007
790369	004700 - Program Technician I	1	1	57,319	35,686	4,385	97,390
790370	616510 - Probation & Parole Officer I	1	1	56,707	35,559	4,338	96,604
790371	620400 - Corrections Assistant Superint	1	1	73,994	39,308	5,661	118,963
790372	134900 - OOS Casework Superv & Classifi	1	1	78,505	40,072	6,005	124,582

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790373	611300 - Community Correctional Officer	1	1	49,097	19,388	3,756	72,241
790374	611200 - Correctional Officer I	1	1	40,032	25,853	3,062	68,947
790375	616610 - Probation & Parole Officer II	1	1	80,508	40,487	6,158	127,153
790376	133500 - Community Corr Dist Manager	1	1	81,372	34,410	6,225	122,007
790377	050100 - Administrative Assistant A	1	1	52,913	20,178	4,048	77,139
790379	050100 - Administrative Assistant A	1	1	47,284	33,609	3,618	84,511
790380	611500 - Correc Servs Spec I	1	1	55,316	35,271	4,232	94,819
790381	616610 - Probation & Parole Officer II	1	1	59,701	21,583	4,567	85,851
790383	611200 - Correctional Officer I	1	1	51,353	28,196	3,929	83,478
790384	612300 - Correctnl Facility Shift Super	1	1	65,962	37,475	5,046	108,483
790386	611200 - Correctional Officer I	1	1	44,143	32,958	3,377	80,478
790388	620000 - Corrections Services Spec II	1	1	69,693	23,652	5,332	98,677
790390	611600 - Correctional Officer II	1	1	49,097	19,388	3,756	72,241
790392	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077

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790393	611600 - Correctional Officer II	1	1	54,093	35,018	4,138	93,249
790394	121601 - Corr Supp Housing Comp Monitor	1	1	69,693	15,312	5,332	90,337
790395	616610 - Probation & Parole Officer II	1	1	65,878	14,522	5,039	85,439
790399	611300 - Community Correctional Officer	1	1	55,569	12,388	4,251	72,208
790401	612300 - Correctnl Facility Shift Super	1	1	67,796	37,855	5,186	110,837
790402	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790403	089220 - Administrative Srvcs Cord I	1	1	63,190	36,902	4,834	104,926
790404	009700 - DOC Work Crew Leader	1	1	50,699	34,316	3,878	88,893
790407	089240 - Administrative Srvcs Cord III	1	1	50,847	28,954	3,890	83,691
790409	611600 - Correctional Officer II	1	1	60,439	36,332	4,623	101,394
790410	133500 - Community Corr Dist Manager	1	1	92,060	36,835	7,043	135,938
790411	611600 - Correctional Officer II	1	1	63,896	37,048	4,888	105,832
790412	616610 - Probation & Parole Officer II	1	1	69,988	23,713	5,354	99,055
790413	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606

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790415	611200 - Correctional Officer I	1	1	48,549	10,935	3,714	63,198
790416	620000 - Corrections Services Spec II	1	1	69,693	31,993	5,332	107,018
790417	611500 - Correc Servs Spec I	1	1	51,859	11,620	3,967	67,446
790418	133900 - Community Corr Program Supvsr	1	1	69,567	38,222	5,322	113,111
790419	611300 - Community Correctional Officer	1	1	60,439	30,077	4,623	95,139
790422	611600 - Correctional Officer II	1	1	54,093	35,018	4,138	93,249
790424	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790425	133900 - Community Corr Program Supvsr	1	1	78,927	40,341	6,037	125,305
790426	616610 - Probation & Parole Officer II	1	1	76,081	39,570	5,820	121,471
790427	616610 - Probation & Parole Officer II	1	1	59,701	36,179	4,567	100,447
790429	611600 - Correctional Officer II	1	1	54,093	12,082	4,138	70,313
790430	611300 - Community Correctional Officer	1	1	62,209	36,699	4,759	103,667
790432	612400 - Correctnl Security&Oper Sup	1	1	61,704	36,593	4,721	103,018
790433	616610 - Probation & Parole Officer II	1	1	68,070	31,657	5,207	104,934

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790434	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790437	133900 - Community Corr Program Supvsr	1	1	85,925	27,013	6,573	119,511
790438	612300 - Correctnl Facility Shift Super	1	1	58,078	35,843	4,443	98,364
790439	615400 - Corrections Living Unit Super	1	1	78,505	33,817	6,005	118,327
790440	616610 - Probation & Parole Officer II	1	1	71,949	32,460	5,504	109,913
790441	612300 - Correctnl Facility Shift Super	1	1	56,265	35,467	4,304	96,036
790443	611600 - Correctional Officer II	1	1	54,093	20,422	4,138	78,653
790444	611300 - Community Correctional Officer	1	1	47,600	19,078	3,641	70,319
790445	612300 - Correctnl Facility Shift Super	1	1	62,146	36,685	4,754	103,585
790446	611200 - Correctional Officer I	1	1	49,940	31,154	3,820	84,914
790448	611200 - Correctional Officer I	1	1	44,143	32,958	3,377	80,478
790449	612300 - Correctnl Facility Shift Super	1	1	60,038	21,653	4,593	86,284
790451	611200 - Correctional Officer I	1	1	44,143	26,703	3,377	74,223
790452	611200 - Correctional Officer I	1	1	40,032	32,108	3,062	75,202

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790453	611200 - Correctional Officer I	1	1	40,032	32,108	3,062	75,202
790454	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
790456	133900 - Community Corr Program Supvsr	1	1	88,413	27,527	6,764	122,704
790459	050100 - Administrative Assistant A	1	1	39,231	9,006	3,001	51,238
790461	616610 - Probation & Parole Officer II	1	1	76,081	39,570	5,820	121,471
790462	711700 - Facility Food Serv Supervisor	1	1	51,859	28,301	3,967	84,127
790463	711700 - Facility Food Serv Supervisor	1	1	51,859	11,620	3,967	67,446
790464	611200 - Correctional Officer I	1	1	40,032	19,138	3,062	62,232
790465	611600 - Correctional Officer II	1	1	62,209	36,699	4,759	103,667
790466	611300 - Community Correctional Officer	1	1	49,097	33,984	3,756	86,837
790467	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790468	089050 - Financial Administrator I	1	1	53,124	28,562	4,064	85,750
790470	081500 - Policy Development & Offender	1	1	96,845	37,837	7,408	142,090
790472	236100 - Comm & Restorative Justice Dir	1	1	86,916	39,009	6,649	132,574

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790475	612400 - Correctnl Security&Oper Sup	1	1	63,685	22,408	4,871	90,964
790477	616610 - Probation & Parole Officer II	1	1	61,704	36,593	4,721	103,018
790478	612300 - Correctnl Facility Shift Super	1	1	58,078	21,247	4,443	83,768
790479	611600 - Correctional Officer II	1	1	49,097	19,388	3,756	72,241
790480	611600 - Correctional Officer II	1	1	42,942	27,317	3,285	73,544
790481	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
790483	611600 - Correctional Officer II	1	1	47,600	19,078	3,641	70,319
790485	611300 - Community Correctional Officer	1	1	49,097	19,388	3,756	72,241
790486	611600 - Correctional Officer II	1	1	62,209	36,699	4,759	103,667
790487	009700 - DOC Work Crew Leader	1	1	57,108	29,387	4,369	90,864
790488	611600 - Correctional Officer II	1	1	47,600	19,078	3,641	70,319
790489	133500 - Community Corr Dist Manager	1	1	100,345	30,228	7,676	138,249
790490	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790492	620000 - Corrections Services Spec II	1	1	58,078	21,247	4,443	83,768

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790493	089230 - Administrative Srvcs Cord II	1	1	56,707	35,559	4,338	96,604
790494	616610 - Probation & Parole Officer II	1	1	81,037	40,596	6,199	127,832
790495	616610 - Probation & Parole Officer II	1	1	65,878	22,862	5,039	93,779
790496	612300 - Correctnl Facility Shift Super	1	1	58,078	12,907	4,443	75,428
790497	611600 - Correctional Officer II	1	1	49,097	27,729	3,756	80,582
790498	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790499	611200 - Correctional Officer I	1	1	51,353	19,855	3,929	75,137
790500	612300 - Correctnl Facility Shift Super	1	1	65,962	37,475	5,046	108,483
790501	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
790504	612300 - Correctnl Facility Shift Super	1	1	73,783	32,839	5,645	112,267
790505	611600 - Correctional Officer II	1	1	49,097	11,048	3,756	63,901
790506	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874
790507	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790508	611600 - Correctional Officer II	1	1	58,731	35,979	4,493	99,203

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790509	616610 - Probation & Parole Officer II	1	1	85,609	38,538	6,549	130,696
790510	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
790511	611200 - Correctional Officer I	1	1	38,683	18,858	2,959	60,500
790512	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
790513	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790514	611600 - Correctional Officer II	1	1	57,108	29,387	4,369	90,864
790519	616610 - Probation & Parole Officer II	1	1	71,949	32,460	5,504	109,913
790520	050100 - Administrative Assistant A	1	1	54,325	20,470	4,156	78,951
790522	616610 - Probation & Parole Officer II	1	1	69,988	38,309	5,354	113,651
790523	611300 - Community Correctional Officer	1	1	42,942	27,317	3,285	73,544
790524	611600 - Correctional Officer II	1	1	47,600	27,419	3,641	78,660
790525	611200 - Correctional Officer I	1	1	42,731	32,666	3,269	78,666
790526	612300 - Correctnl Facility Shift Super	1	1	58,078	21,247	4,443	83,768
790528	611600 - Correctional Officer II	1	1	49,097	33,984	3,756	86,837

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790529	457900 - Volunteer Services Coordinator	0.38	1	24,280	5,910	1,857	32,047
790531	611200 - Correctional Officer I	1	1	44,143	26,703	3,377	74,223
790532	611600 - Correctional Officer II	1	1	52,407	34,669	4,009	91,085
790535	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999
790537	089250 - Administrative Srvcs Cord IV	1	1	80,508	34,232	6,158	120,898
790541	016200 - NCIC & EXTRADITION ADMINISTR	1	1	61,704	13,799	4,721	80,224
790543	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790545	611200 - Correctional Officer I	1	1	38,683	18,858	2,959	60,500
790546	133500 - Community Corr Dist Manager	1	1	97,499	44,228	7,459	149,186
790547	616610 - Probation & Parole Officer II	1	1	71,949	32,460	5,504	109,913
790548	050100 - Administrative Assistant A	1	1	51,416	28,209	3,934	83,559
790549	616610 - Probation & Parole Officer II	1	1	61,704	36,593	4,721	103,018
790550	616610 - Probation & Parole Officer II	1	1	65,878	14,522	5,039	85,439
790551	611200 - Correctional Officer I	1	1	54,178	35,036	4,145	93,359

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790553	075500 - Restorative System Admin	1	1	69,967	32,049	5,353	107,369
790554	133900 - Community Corr Program Supvsr	1	1	83,522	34,855	6,389	124,766
790555	004700 - Program Technician I	1	1	42,731	26,411	3,269	72,411
790556	616610 - Probation & Parole Officer II	1	1	73,951	16,193	5,657	95,801
790558	050100 - Administrative Assistant A	1	1	44,438	18,424	3,399	66,261
790559	620000 - Corrections Services Spec II	1	1	64,043	37,078	4,900	106,021
790562	133500 - Community Corr Dist Manager	1	1	103,254	39,178	7,899	150,331
790563	611600 - Correctional Officer II	1	1	54,093	35,018	4,138	93,249
790565	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790566	611300 - Community Correctional Officer	1	1	58,731	13,043	4,493	76,267
790567	611200 - Correctional Officer I	1	1	44,143	32,958	3,377	80,478
790568	616610 - Probation & Parole Officer II	1	1	68,070	23,316	5,207	96,593
790570	611200 - Correctional Officer I	1	1	45,598	10,323	3,488	59,409
790571	611600 - Correctional Officer II	1	1	49,097	11,048	3,756	63,901

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790572	616610 - Probation & Parole Officer II	1	1	65,878	37,458	5,039	108,375
790573	612300 - Correctnl Facility Shift Super	1	1	69,693	38,248	5,332	113,273
790574	611600 - Correctional Officer II	1	1	50,699	19,720	3,878	74,297
790575	620000 - Corrections Services Spec II	1	1	69,693	38,248	5,332	113,273
790576	050200 - Administrative Assistant B	1	1	49,582	27,829	3,793	81,204
790577	611300 - Community Correctional Officer	1	1	54,093	35,018	4,138	93,249
790578	040602 - Training Coordinator AC: Human	1	1	50,847	28,954	3,890	83,691
790580	611200 - Correctional Officer I	1	1	45,598	33,259	3,488	82,345
790581	089250 - Administrative Srvcs Cord IV	1	1	63,685	37,004	4,871	105,560
790582	457900 - Volunteer Services Coordinator	1	1	50,214	11,279	3,841	65,334
790584	004700 - Program Technician I	1	1	45,598	18,663	3,488	67,749
790585	611300 - Community Correctional Officer	1	1	45,977	18,742	3,518	68,237
790586	616610 - Probation & Parole Officer II	1	1	63,685	37,004	4,871	105,560
790587	611200 - Correctional Officer I	1	1	45,598	33,259	3,488	82,345

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790588	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
790591	612300 - Correctnl Facility Shift Super	1	1	73,783	39,094	5,645	118,522
790592	611200 - Correctional Officer I	1	1	44,143	32,958	3,377	80,478
790593	616610 - Probation & Parole Officer II	1	1	78,315	33,777	5,992	118,084
790595	611200 - Correctional Officer I	1	1	41,382	32,387	3,166	76,935
790601	009700 - DOC Work Crew Leader	1	1	63,896	22,452	4,888	91,236
790602	612300 - Correctnl Facility Shift Super	1	1	64,043	37,078	4,900	106,021
790603	616610 - Probation & Parole Officer II	1	1	69,988	23,713	5,354	99,055
790604	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
790605	611600 - Correctional Officer II	1	1	44,523	18,441	3,406	66,370
790606	611500 - Correc Servs Spec I	1	1	51,859	28,301	3,967	84,127
790607	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874
790608	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790609	611200 - Correctional Officer I	1	1	44,143	26,703	3,377	74,223

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790610	711700 - Facility Food Serv Supervisor	1	1	53,524	11,965	4,094	69,583
790611	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790613	611600 - Correctional Officer II	1	1	49,097	33,984	3,756	86,837
790614	133900 - Community Corr Program Supvsr	1	1	71,843	38,693	5,496	116,032
790615	611600 - Correctional Officer II	1	1	55,569	29,069	4,251	88,889
790616	611200 - Correctional Officer I	1	1	38,683	1,047	2,959	42,689
790617	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790618	009700 - DOC Work Crew Leader	1	1	63,896	37,048	4,888	105,832
790620	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
790621	611600 - Correctional Officer II	1	1	44,523	33,037	3,406	80,966
790622	611200 - Correctional Officer I	1	1	42,731	32,666	3,269	78,666
790623	612300 - Correctnl Facility Shift Super	1	1	64,043	41,547	4,900	110,490
790625	620000 - Corrections Services Spec II	1	1	72,966	38,926	5,582	117,474
790626	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077

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790627	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790628	611600 - Correctional Officer II	1	1	60,439	30,077	4,623	95,139
790629	133900 - Community Corr Program Supvsr	1	1	77,688	33,648	5,943	117,279
790630	611200 - Correctional Officer I	1	1	46,968	33,543	3,593	84,104
790631	611600 - Correctional Officer II	1	1	45,977	18,742	3,518	68,237
790632	612300 - Correctnl Facility Shift Super	1	1	65,962	37,475	5,046	108,483
790633	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
790634	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790635	611600 - Correctional Officer II	1	1	60,439	36,332	4,623	101,394
790636	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
790637	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
790638	611600 - Correctional Officer II	1	1	60,439	36,332	4,623	101,394
790639	611600 - Correctional Officer II	1	1	52,407	34,669	4,009	91,085
790640	611200 - Correctional Officer I	1	1	40,032	32,108	3,062	75,202

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790641	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
790642	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
790643	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790644	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
790645	611600 - Correctional Officer II	1	1	47,600	19,078	3,641	70,319
790646	616610 - Probation & Parole Officer II	1	1	73,951	39,129	5,657	118,737
790647	620400 - Corrections Assistant Superint	1	1	76,523	33,583	5,854	115,960
790648	611600 - Correctional Officer II	1	1	47,600	19,078	3,641	70,319
790649	711700 - Facility Food Serv Supervisor	1	1	53,524	28,646	4,094	86,264
790651	050200 - Administrative Assistant B	1	1	46,567	18,865	3,562	68,994
790652	050200 - Administrative Assistant B	1	1	45,134	33,163	3,452	81,749
790653	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874
790654	611600 - Correctional Officer II	1	1	54,093	35,018	4,138	93,249
790655	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999

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790656	616610 - Probation & Parole Officer II	1	1	63,685	22,408	4,871	90,964
790658	009700 - DOC Work Crew Leader	1	1	62,209	36,699	4,759	103,667
790664	616610 - Probation & Parole Officer II	1	1	65,878	34,453	5,039	105,370
790665	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790666	611500 - Correc Servs Spec I	1	1	48,591	33,879	3,718	86,188
790667	611600 - Correctional Officer II	1	1	57,108	35,642	4,369	97,119
790668	611200 - Correctional Officer I	1	1	51,353	19,855	3,929	75,137
790669	611600 - Correctional Officer II	1	1	52,407	20,073	4,009	76,489
790670	611200 - Correctional Officer I	1	1	45,598	33,259	3,488	82,345
790672	616610 - Probation & Parole Officer II	1	1	63,685	37,004	4,871	105,560
790673	616610 - Probation & Parole Officer II	1	1	76,081	39,570	5,820	121,471
790674	133900 - Community Corr Program Supvsr	1	1	78,927	40,159	6,037	125,123
790677	050100 - Administrative Assistant A	1	1	49,983	27,912	3,824	81,719
790678	133500 - Community Corr Dist Manager	1	1	71,401	38,765	5,462	115,628

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790679	133900 - Community Corr Program Supvsr	1	1	78,927	40,159	6,037	125,123
790680	133900 - Community Corr Program Supvsr	1	1	69,567	38,222	5,322	113,111
790681	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
790682	611600 - Correctional Officer II	1	1	54,093	20,422	4,138	78,653
790683	611200 - Correctional Officer I	1	1	45,598	18,663	3,488	67,749
790684	611200 - Correctional Officer I	1	1	38,683	28,823	2,959	70,465
790685	611200 - Correctional Officer I	1	1	45,598	27,004	3,488	76,090
790686	611200 - Correctional Officer I	1	1	42,731	18,070	3,269	64,070
790687	611600 - Correctional Officer II	1	1	47,600	19,078	3,641	70,319
790688	620000 - Corrections Services Spec II	1	1	65,962	37,475	5,046	108,483
790689	611200 - Correctional Officer I	1	1	42,731	18,070	3,269	64,070
790690	611600 - Correctional Officer II	1	1	62,209	36,699	4,759	103,667
790691	611200 - Correctional Officer I	1	1	41,382	36,856	3,166	81,404
790692	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606

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790693	611600 - Correctional Officer II	1	1	57,108	21,046	4,369	82,523
790694	050100 - Administrative Assistant A	1	1	41,845	32,483	3,201	77,529
790695	611200 - Correctional Officer I	1	1	52,807	20,156	4,040	77,003
790698	611300 - Community Correctional Officer	1	1	60,439	30,077	4,623	95,139
790699	620000 - Corrections Services Spec II	1	1	54,473	20,501	4,167	79,141
790700	611500 - Correc Servs Spec I	1	1	63,896	22,452	4,888	91,236
790701	615400 - Corrections Living Unit Super	1	1	74,268	32,939	5,682	112,889
790702	616510 - Probation & Parole Officer I	1	1	56,707	20,963	4,338	82,008
790704	616610 - Probation & Parole Officer II	1	1	55,927	35,398	4,278	95,603
790705	616610 - Probation & Parole Officer II	1	1	76,081	39,570	5,820	121,471
790707	616610 - Probation & Parole Officer II	1	1	71,949	15,779	5,504	93,232
790708	616610 - Probation & Parole Officer II	1	1	59,701	36,179	4,567	100,447
790710	616610 - Probation & Parole Officer II	1	1	65,878	14,522	5,039	85,439
790711	616610 - Probation & Parole Officer II	1	1	68,070	23,316	5,207	96,593

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790713	616610 - Probation & Parole Officer II	1	1	59,701	13,243	4,567	77,511
790714	133900 - Community Corr Program Supvsr	1	1	85,925	35,354	6,573	127,852
790715	611200 - Correctional Officer I	1	1	42,731	9,730	3,269	55,730
790716	611200 - Correctional Officer I	1	1	45,598	18,663	3,488	67,749
790717	611600 - Correctional Officer II	1	1	62,209	30,444	4,759	97,412
790718	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790719	611600 - Correctional Officer II	1	1	54,093	20,422	4,138	78,653
790720	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999
790721	611200 - Correctional Officer I	1	1	45,598	33,259	3,488	82,345
790722	615400 - Corrections Living Unit Super	1	1	74,268	39,194	5,682	119,144
790723	620000 - Corrections Services Spec II	1	1	64,043	37,078	4,900	106,021
790724	616610 - Probation & Parole Officer II	1	1	63,685	37,004	4,871	105,560
790728	616610 - Probation & Parole Officer II	1	1	57,761	35,778	4,419	97,958
790729	616610 - Probation & Parole Officer II	1	1	69,988	38,309	5,354	113,651

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790730	616610 - Probation & Parole Officer II	1	1	61,704	36,593	4,721	103,018
790731	616610 - Probation & Parole Officer II	1	1	71,949	38,715	5,504	116,168
790732	616610 - Probation & Parole Officer II	1	1	69,988	32,054	5,354	107,396
790733	611300 - Community Correctional Officer	1	1	58,731	29,724	4,493	92,948
790734	009700 - DOC Work Crew Leader	1	1	63,896	37,048	4,888	105,832
790735	611500 - Correc Servs Spec I	1	1	51,859	19,960	3,967	75,786
790736	616610 - Probation & Parole Officer II	1	1	61,704	36,593	4,721	103,018
790737	611300 - Community Correctional Officer	1	1	52,416	34,671	4,010	91,097
790738	611300 - Community Correctional Officer	1	1	50,699	11,380	3,878	65,957
790739	616610 - Probation & Parole Officer II	1	1	73,951	32,874	5,657	112,482
790740	611300 - Community Correctional Officer	1	1	54,093	20,422	4,138	78,653
790741	611200 - Correctional Officer I	1	1	40,032	19,138	3,062	62,232
790743	611500 - Correc Servs Spec I	1	1	45,450	18,633	3,477	67,560
790744	611500 - Correc Servs Spec I	1	1	52,416	28,416	4,010	84,842

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790748	121600 - Corr Facilities & Ops Mngr	1	1	92,060	20,154	7,043	119,257
790749	133500 - Community Corr Dist Manager	1	1	100,345	38,569	7,676	146,590
790751	611600 - Correctional Officer II	1	1	57,108	29,387	4,369	90,864
790752	004800 - Program Technician II	1	1	57,108	21,046	4,369	82,523
790753	405000 - Cor Prg Svcs Chief Clncal Spec	1	1	78,737	40,120	6,024	124,881
790754	133900 - Community Corr Program Supvsr	1	1	83,522	26,514	6,389	116,425
790756	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790757	611430 - Risk Intervention Admin Coord	0.8	1	57,559	12,800	4,404	74,763
790758	611200 - Correctional Officer I	1	1	40,032	19,138	3,062	62,232
790759	611200 - Correctional Officer I	1	1	42,731	18,070	3,269	64,070
790760	611500 - Correc Servs Spec I	1	1	57,824	29,536	4,423	91,783
790761	611200 - Correctional Officer I	1	1	42,731	19,696	3,269	65,696
790762	611200 - Correctional Officer I	1	1	45,598	33,259	3,488	82,345
790763	611200 - Correctional Officer I	1	1	46,968	27,288	3,593	77,849

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790764	611200 - Correctional Officer I	1	1	45,598	18,663	3,488	67,749
790765	611200 - Correctional Officer I	1	1	49,940	19,563	3,820	73,323
790766	089230 - Administrative Srvcs Cord II	1	1	56,707	20,963	4,338	82,008
790768	611200 - Correctional Officer I	1	1	38,683	18,858	2,959	60,500
790774	611600 - Correctional Officer II	1	1	54,093	35,018	4,138	93,249
790775	611200 - Correctional Officer I	1	1	40,032	32,108	3,062	75,202
790776	616610 - Probation & Parole Officer II	1	1	68,070	31,657	5,207	104,934
790777	616610 - Probation & Parole Officer II	1	1	65,878	31,203	5,039	102,120
790779	611200 - Correctional Officer I	1	1	42,731	18,070	3,269	64,070
790781	040602 - Training Coordinator AC: Human	1	1	73,783	39,094	5,645	118,522
790783	133500 - Community Corr Dist Manager	1	1	89,446	27,947	6,843	124,236
790784	616610 - Probation & Parole Officer II	1	1	78,315	25,436	5,992	109,743
790787	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
790793	123200 - Dir. Classification & Facility	1	1	84,070	41,417	6,431	131,918

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790794	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790795	001200 - Program Services Clerk	1	1	44,059	10,005	3,371	57,435
790796	620400 - Corrections Assistant Superint	1	1	81,646	40,911	6,246	128,803
790797	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790798	611200 - Correctional Officer I	1	1	48,549	27,616	3,714	79,879
790799	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874
790800	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790801	611600 - Correctional Officer II	1	1	47,600	27,419	3,641	78,660
790802	611200 - Correctional Officer I	1	1	54,178	35,036	4,145	93,359
790804	611200 - Correctional Officer I	1	1	51,353	34,451	3,929	89,733
790805	611200 - Correctional Officer I	1	1	40,032	19,138	3,062	62,232
790806	611200 - Correctional Officer I	1	1	50,024	27,921	3,826	81,771
790807	611300 - Community Correctional Officer	1	1	50,699	19,720	3,878	74,297
790808	611600 - Correctional Officer II	1	1	55,569	29,069	4,251	88,889

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790809	611600 - Correctional Officer II	1	1	47,600	19,078	3,641	70,319
790810	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
790811	611200 - Correctional Officer I	1	1	41,382	19,417	3,166	63,965
790812	612300 - Correctnl Facility Shift Super	1	1	60,038	13,313	4,593	77,944
790813	611600 - Correctional Officer II	1	1	49,097	11,048	3,756	63,901
790814	611200 - Correctional Officer I	1	1	52,807	20,156	4,040	77,003
790815	611200 - Correctional Officer I	1	1	41,382	26,132	3,166	70,680
790816	611200 - Correctional Officer I	1	1	54,178	35,036	4,145	93,359
790817	620000 - Corrections Services Spec II	1	1	71,738	38,671	5,488	115,897
790818	611500 - Correc Servs Spec I	1	1	48,591	19,283	3,718	71,592
790819	616610 - Probation & Parole Officer II	1	1	71,949	15,779	5,504	93,232
790821	616610 - Probation & Parole Officer II	1	1	80,508	40,487	6,158	127,153
790822	616610 - Probation & Parole Officer II	1	1	65,878	31,203	5,039	102,120
790823	616610 - Probation & Parole Officer II	1	1	73,951	24,533	5,657	104,141

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790824	620400 - Corrections Assistant Superint	1	1	91,427	42,957	6,995	141,379
790826	133900 - Community Corr Program Supvsr	1	1	69,567	23,626	5,322	98,515
790828	615400 - Corrections Living Unit Super	1	1	69,967	38,304	5,353	113,624
790829	611300 - Community Correctional Officer	1	1	59,675	23,204	4,565	87,444
790830	611300 - Community Correctional Officer	1	1	54,093	35,018	4,138	93,249
790831	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790832	611300 - Community Correctional Officer	1	1	62,209	36,699	4,759	103,667
790833	611300 - Community Correctional Officer	1	1	42,942	27,317	3,285	73,544
790834	009700 - DOC Work Crew Leader	1	1	63,896	37,048	4,888	105,832
790835	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790836	611300 - Community Correctional Officer	1	1	57,108	21,046	4,369	82,523
790838	611200 - Correctional Officer I	1	1	54,178	28,781	4,145	87,104
790839	612300 - Correctnl Facility Shift Super	1	1	60,038	36,249	4,593	100,880
790840	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790841	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
790843	616610 - Probation & Parole Officer II	1	1	78,315	27,062	5,992	111,369
790844	089250 - Administrative Srvcs Cord IV	1	1	65,878	37,458	5,039	108,375
790845	615400 - Corrections Living Unit Super	1	1	61,303	30,256	4,690	96,249
790846	620000 - Corrections Services Spec II	1	1	62,146	36,685	4,754	103,585
790847	612300 - Correctnl Facility Shift Super	1	1	54,473	20,501	4,167	79,141
790848	001200 - Program Services Clerk	1	1	33,266	7,770	2,544	43,580
790849	611500 - Correc Servs Spec I	1	1	67,627	37,820	5,174	110,621
790850	616610 - Probation & Parole Officer II	1	1	63,685	14,068	4,871	82,624
790851	089220 - Administrative Srvcs Cord I	1	1	60,439	36,332	4,623	101,394
790853	616610 - Probation & Parole Officer II	1	1	65,878	22,862	5,039	93,779
790854	001200 - Program Services Clerk	1	1	41,614	17,839	3,183	62,636
790855	004700 - Program Technician I	1	1	45,598	27,004	3,488	76,090
790856	499110 - DOC Policy Manager	1	1	71,401	38,601	5,462	115,464

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790860	611200 - Correctional Officer I	1	1	49,940	34,159	3,820	87,919
790864	034000 - PREA Implementation & Supervis	1	1	65,414	31,257	5,004	101,675
790865	616610 - Probation & Parole Officer II	1	1	68,070	31,657	5,207	104,934
790868	616600 - Corrections Youth Services Spe	1	1	55,927	20,802	4,278	81,007
790870	611200 - Correctional Officer I	1	1	46,968	18,947	3,593	69,508
790870	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
790871	611200 - Correctional Officer I	1	1	42,731	18,070	3,269	64,070
790872	611200 - Correctional Officer I	1	1	42,731	32,666	3,269	78,666
790873	611600 - Correctional Officer II	1	1	49,097	27,729	3,756	80,582
790877	009700 - DOC Work Crew Leader	1	1	52,416	34,671	4,010	91,097
790881	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999
790882	611200 - Correctional Officer I	1	1	45,598	10,323	3,488	59,409
790883	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
790884	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790885	611600 - Correctional Officer II	1	1	63,896	22,452	4,888	91,236
790886	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
790887	611200 - Correctional Officer I	1	1	46,968	10,607	3,593	61,168
790888	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
790889	121600 - Corr Facilities & Ops Mngr	1	1	92,060	36,835	7,043	135,938
790890	014110 - Corrections Research Analyst	1	1	57,192	12,724	4,375	74,291
790891	089250 - Administrative Srvcs Cord IV	1	1	69,988	23,713	5,354	99,055
790894	478100 - Business Process Manager	1	1	76,523	39,662	5,854	122,039
790898	610901 - Asst Dir of Health Services	1	1	83,923	41,194	6,420	131,537
790901	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
790902	612300 - Correctnl Facility Shift Super	1	1	50,847	34,347	3,890	89,084
790903	059800 - Corrections Academy Director	1	1	74,268	16,258	5,682	96,208
790977	011810 - Corrections Housing Admin	1	1	67,332	37,759	5,151	110,242
791002	050200 - Administrative Assistant B	1	1	51,168	19,817	3,914	74,899

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791003	457900 - Volunteer Services Coordinator	1	1	55,316	35,271	4,232	94,819
791005	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874
791011	040602 - Training Coordinator AC: Human	1	1	62,146	36,685	4,754	103,585
791013	457900 - Volunteer Services Coordinator	1	1	62,209	30,444	4,759	97,412
791026	616610 - Probation & Parole Officer II	1	1	71,949	24,119	5,504	101,572
791028	616610 - Probation & Parole Officer II	1	1	76,081	24,974	5,820	106,875
791041	611300 - Community Correctional Officer	1	1	49,097	19,388	3,756	72,241
791042	616610 - Probation & Parole Officer II	1	1	69,988	38,309	5,354	113,651
791043	009700 - DOC Work Crew Leader	1	1	52,407	11,733	4,009	68,149
791044	611300 - Community Correctional Officer	1	1	50,699	34,316	3,878	88,893
791046	616610 - Probation & Parole Officer II	1	1	76,081	39,570	5,820	121,471
791047	616610 - Probation & Parole Officer II	1	1	73,951	16,193	5,657	95,801
791048	611300 - Community Correctional Officer	1	1	52,407	28,414	4,009	84,830
791049	616610 - Probation & Parole Officer II	1	1	63,685	30,749	4,871	99,305

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791050	611500 - Correc Servs Spec I	1	1	51,859	34,556	3,967	90,382
791051	616610 - Probation & Parole Officer II	1	1	65,878	22,862	5,039	93,779
791052	620000 - Corrections Services Spec II	1	1	65,962	31,220	5,046	102,228
791053	121600 - Corr Facilities & Ops Mngr	1	1	92,060	20,154	7,043	119,257
791054	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
791055	611200 - Correctional Officer I	1	1	48,549	27,616	3,714	79,879
791056	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
791057	611200 - Correctional Officer I	1	1	54,178	28,781	4,145	87,104
791058	611200 - Correctional Officer I	1	1	48,549	33,871	3,714	86,134
791059	611200 - Correctional Officer I	1	1	42,731	18,070	3,269	64,070
791060	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
791061	611600 - Correctional Officer II	1	1	49,097	33,984	3,756	86,837
791061	611600 - Correctional Officer II	1	1	47,600	19,078	3,641	70,319
791062	611600 - Correctional Officer II	1	1	54,093	35,018	4,138	93,249

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791063	611600 - Correctional Officer II	1	1	50,699	11,380	3,878	65,957
791064	611601 - Correctional Officer::Admin	1	1	45,450	27,836	3,477	76,763
791065	612300 - Correctnl Facility Shift Super	1	1	62,146	36,685	4,754	103,585
791066	611600 - Correctional Officer II	1	1	49,097	33,984	3,756	86,837
791067	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874
791068	611200 - Correctional Officer I	1	1	42,731	9,730	3,269	55,730
791069	611200 - Correctional Officer I	1	1	52,807	34,752	4,040	91,599
791070	611200 - Correctional Officer I	1	1	42,731	18,070	3,269	64,070
791072	620000 - Corrections Services Spec II	1	1	65,962	22,879	5,046	93,887
791073	611500 - Correc Servs Spec I	1	1	50,214	19,619	3,841	73,674
791074	615400 - Corrections Living Unit Super	1	1	80,739	34,280	6,177	121,196
791075	620000 - Corrections Services Spec II	1	1	65,962	22,879	5,046	93,887
791078	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
791079	611200 - Correctional Officer I	1	1	44,143	32,958	3,377	80,478

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791080	611200 - Correctional Officer I	1	1	45,598	33,259	3,488	82,345
791081	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
791082	611200 - Correctional Officer I	1	1	46,968	33,543	3,593	84,104
791083	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999
791084	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
791085	611200 - Correctional Officer I	1	1	48,549	10,935	3,714	63,198
791087	050200 - Administrative Assistant B	1	1	46,567	10,525	3,562	60,654
791088	620000 - Corrections Services Spec II	1	1	71,738	24,075	5,488	101,301
791092	616100 - Correc Legal Educ Dir	1	1	97,499	29,632	7,459	134,590
791093	616600 - Corrections Youth Services Spe	1	1	68,070	14,976	5,207	88,253
791094	616600 - Corrections Youth Services Spe	1	1	63,685	30,749	4,871	99,305
791095	616600 - Corrections Youth Services Spe	1	1	63,685	16,689	4,871	85,245
791096	611500 - Correc Servs Spec I	1	1	57,108	35,642	4,369	97,119
791098	616600 - Corrections Youth Services Spe	1	1	65,878	37,458	5,039	108,375

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791099	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
791101	612300 - Correctnl Facility Shift Super	1	1	65,962	37,475	5,046	108,483
791102	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
791103	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
791104	611200 - Correctional Officer I	1	1	45,365	18,615	3,471	67,451
791105	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
791106	611200 - Correctional Officer I	1	1	48,549	19,275	3,714	71,538
791107	611200 - Correctional Officer I	1	1	37,081	8,560	2,837	48,478
791108	611200 - Correctional Officer I	1	1	44,143	32,958	3,377	80,478
791109	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
791110	611200 - Correctional Officer I	1	1	45,598	18,663	3,488	67,749
791112	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
791113	620400 - Corrections Assistant Superint	1	1	86,431	41,912	6,612	134,955
791114	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077

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791115	611200 - Correctional Officer I	1	1	38,683	31,828	2,959	73,470
791116	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
791117	711800 - Facility Food Serv Sup	1	1	41,382	19,417	3,166	63,965
791118	611200 - Correctional Officer I	1	1	44,143	10,022	3,377	57,542
791121	611500 - Correc Servs Spec I	1	1	55,316	22,301	4,232	81,849
791122	611500 - Correc Servs Spec I	1	1	51,859	19,960	3,967	75,786
791123	616610 - Probation & Parole Officer II	1	1	73,951	39,129	5,657	118,737
791124	616610 - Probation & Parole Officer II	1	1	61,704	30,338	4,721	96,763
791125	616610 - Probation & Parole Officer II	1	1	78,315	40,032	5,992	124,339
791126	616610 - Probation & Parole Officer II	1	1	63,685	22,408	4,871	90,964
791129	121900 - Corr Offender Placement Coord	1	1	67,627	15,040	5,174	87,841
791130	612400 - Correctnl Security&Oper Sup	1	1	69,988	15,373	5,354	90,715
791131	615400 - Corrections Living Unit Super	1	1	69,967	38,304	5,353	113,624
791132	615400 - Corrections Living Unit Super	1	1	80,739	17,599	6,177	104,515

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791134	620400 - Corrections Assistant Superint	1	1	64,634	31,808	4,944	101,386
791135	612300 - Correctnl Facility Shift Super	1	1	64,043	37,078	4,900	106,021
791136	612300 - Correctnl Facility Shift Super	1	1	64,043	37,078	4,900	106,021
791137	612300 - Correctnl Facility Shift Super	1	1	60,038	36,249	4,593	100,880
791138	612300 - Correctnl Facility Shift Super	1	1	58,078	35,843	4,443	98,364
791139	612300 - Correctnl Facility Shift Super	1	1	62,146	36,685	4,754	103,585
791140	050200 - Administrative Assistant B	1	1	52,660	28,466	4,029	85,155
791141	620000 - Corrections Services Spec II	1	1	65,962	37,475	5,046	108,483
791142	611500 - Correc Servs Spec I	1	1	57,108	21,046	4,369	82,523
791143	620000 - Corrections Services Spec II	1	1	58,078	35,843	4,443	98,364
791144	611500 - Correc Servs Spec I	1	1	45,450	27,836	3,477	76,763
791145	620000 - Corrections Services Spec II	1	1	62,146	36,685	4,754	103,585
791146	620000 - Corrections Services Spec II	1	1	62,146	30,430	4,754	97,330
791147	620000 - Corrections Services Spec II	1	1	62,146	22,089	4,754	88,989

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791148	620000 - Corrections Services Spec II	1	1	67,796	23,259	5,186	96,241
791149	620000 - Corrections Services Spec II	1	1	60,038	36,249	4,593	100,880
791151	711700 - Facility Food Serv Supervisor	1	1	53,524	34,901	4,094	92,519
791152	711800 - Facility Food Serv Sup	1	1	44,143	18,362	3,377	65,882
791153	611200 - Correctional Officer I	1	1	49,940	34,159	3,820	87,919
791160	611410 - Risk Intervention Serv Coord	1	1	65,414	37,362	5,004	107,780
791163	070600 - Corrections Site Legal Program	1	1	80,739	34,280	6,177	121,196
791164	050200 - Administrative Assistant B	1	1	43,658	32,858	3,340	79,856
791165	050200 - Administrative Assistant B	1	1	48,043	33,766	3,676	85,485
791166	050200 - Administrative Assistant B	1	1	46,567	18,865	3,562	68,994
791168	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
791169	611600 - Correctional Officer II	1	1	63,896	37,048	4,888	105,832
791170	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
791171	611200 - Correctional Officer I	1	1	48,549	27,616	3,714	79,879

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791172	611200 - Correctional Officer I	1	1	41,382	19,417	3,166	63,965
791173	611600 - Correctional Officer II	1	1	52,407	11,733	4,009	68,149
791174	611600 - Correctional Officer II	1	1	57,108	35,642	4,369	97,119
791175	611200 - Correctional Officer I	1	1	57,319	35,686	4,385	97,390
791176	611600 - Correctional Officer II	1	1	54,093	35,018	4,138	93,249
791177	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
791178	611600 - Correctional Officer II	1	1	52,407	34,669	4,009	91,085
791179	611200 - Correctional Officer I	1	1	51,353	28,196	3,929	83,478
791180	611200 - Correctional Officer I	1	1	41,382	32,387	3,166	76,935
791181	611600 - Correctional Officer II	1	1	54,093	35,018	4,138	93,249
791182	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
791183	611600 - Correctional Officer II	1	1	58,731	35,979	4,493	99,203
791184	611200 - Correctional Officer I	1	1	46,968	33,543	3,593	84,104
791185	611600 - Correctional Officer II	1	1	47,600	19,078	3,641	70,319

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791186	611600 - Correctional Officer II	1	1	50,699	34,316	3,878	88,893
791187	611200 - Correctional Officer I	1	1	41,382	26,132	3,166	70,680
791188	611200 - Correctional Officer I	1	1	46,968	33,543	3,593	84,104
791189	611200 - Correctional Officer I	1	1	51,353	34,451	3,929	89,733
791190	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
791191	611200 - Correctional Officer I	1	1	40,032	32,108	3,062	75,202
791192	611600 - Correctional Officer II	1	1	55,569	35,324	4,251	95,144
791193	611200 - Correctional Officer I	1	1	54,178	20,440	4,145	78,763
791194	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874
791195	611600 - Correctional Officer II	1	1	49,097	11,048	3,756	63,901
791196	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
791197	611200 - Correctional Officer I	1	1	40,032	32,108	3,062	75,202
791198	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
791199	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791200	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
791201	611200 - Correctional Officer I	1	1	41,382	32,387	3,166	76,935
791202	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
791203	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874
791204	611200 - Correctional Officer I	1	1	46,968	10,607	3,593	61,168
791205	611200 - Correctional Officer I	1	1	45,598	33,259	3,488	82,345
791206	611600 - Correctional Officer II	1	1	55,569	35,324	4,251	95,144
791207	611200 - Correctional Officer I	1	1	48,549	33,871	3,714	86,134
791208	611200 - Correctional Officer I	1	1	51,353	28,196	3,929	83,478
791209	611600 - Correctional Officer II	1	1	49,097	33,984	3,756	86,837
791210	611200 - Correctional Officer I	1	1	40,032	32,108	3,062	75,202
791211	611200 - Correctional Officer I	1	1	45,598	18,663	3,488	67,749
791212	611200 - Correctional Officer I	1	1	41,382	32,387	3,166	76,935
791213	611200 - Correctional Officer I	1	1	42,731	19,696	3,269	65,696

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791214	611200 - Correctional Officer I	1	1	40,032	32,108	3,062	75,202
791215	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
791216	611600 - Correctional Officer II	1	1	55,569	35,324	4,251	95,144
791217	611600 - Correctional Officer II	1	1	49,097	19,388	3,756	72,241
791218	611600 - Correctional Officer II	1	1	52,407	34,669	4,009	91,085
791219	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
791220	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
791221	611200 - Correctional Officer I	1	1	54,178	28,781	4,145	87,104
791222	611200 - Correctional Officer I	1	1	41,382	32,387	3,166	76,935
791223	611200 - Correctional Officer I	1	1	44,143	1,070	3,377	48,590
791224	611200 - Correctional Officer I	1	1	45,598	33,259	3,488	82,345
791225	611200 - Correctional Officer I	1	1	42,731	32,666	3,269	78,666
791226	611601 - Correctional Officer::Admin	1	1	53,524	34,901	4,094	92,519
791227	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791228	611600 - Correctional Officer II	1	1	44,523	10,101	3,406	58,030
791229	611600 - Correctional Officer II	1	1	57,108	21,046	4,369	82,523
791230	611200 - Correctional Officer I	1	1	45,598	33,259	3,488	82,345
791231	611200 - Correctional Officer I	1	1	48,549	19,275	3,714	71,538
791232	611600 - Correctional Officer II	1	1	57,108	35,642	4,369	97,119
791233	611200 - Correctional Officer I	1	1	44,143	37,427	3,377	84,947
791234	611600 - Correctional Officer II	1	1	52,407	34,669	4,009	91,085
791235	611200 - Correctional Officer I	1	1	49,940	27,904	3,820	81,664
791236	611200 - Correctional Officer I	1	1	49,940	19,563	3,820	73,323
791237	611200 - Correctional Officer I	1	1	44,143	32,958	3,377	80,478
791238	611200 - Correctional Officer I	1	1	40,032	25,853	3,062	68,947
791239	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
791240	611200 - Correctional Officer I	1	1	41,382	26,132	3,166	70,680
791241	611200 - Correctional Officer I	1	1	41,382	9,451	3,166	53,999

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791242	611600 - Correctional Officer II	1	1	50,699	34,316	3,878	88,893
791243	611600 - Correctional Officer II	1	1	42,942	27,317	3,285	73,544
791244	611600 - Correctional Officer II	1	1	42,942	27,317	3,285	73,544
791245	611200 - Correctional Officer I	1	1	48,549	33,871	3,714	86,134
791246	611200 - Correctional Officer I	1	1	38,683	31,828	2,959	73,470
791247	611200 - Correctional Officer I	1	1	44,143	26,703	3,377	74,223
791248	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
791249	611200 - Correctional Officer I	1	1	45,598	18,663	3,488	67,749
791250	611200 - Correctional Officer I	1	1	41,382	26,132	3,166	70,680
791251	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
791252	611200 - Correctional Officer I	1	1	49,940	19,563	3,820	73,323
791253	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
791254	611200 - Correctional Officer I	1	1	41,382	32,387	3,166	76,935
791255	611200 - Correctional Officer I	1	1	42,731	18,070	3,269	64,070

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791256	457900 - Volunteer Services Coordinator	1	1	60,439	13,396	4,623	78,458
791257	612300 - Correctnl Facility Shift Super	1	1	69,693	23,652	5,332	98,677
791260	611200 - Correctional Officer I	1	1	55,695	35,350	4,261	95,306
791265	133900 - Community Corr Program Supvsr	1	1	67,332	14,823	5,151	87,306
791266	616510 - Probation & Parole Officer I	1	1	54,937	20,597	4,203	79,737
791267	009700 - DOC Work Crew Leader	1	1	63,896	37,048	4,888	105,832
791268	009700 - DOC Work Crew Leader	1	1	55,569	20,728	4,251	80,548
791269	009700 - DOC Work Crew Leader	1	1	45,977	10,402	3,518	59,897
791270	611405 - Risk Intervention Serv Manager	1	1	76,291	33,359	5,836	115,486
791271	617300 - Corr Field Services Compliance	1	1	71,949	24,119	5,504	101,572
791272	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
791273	611200 - Correctional Officer I	1	1	44,143	32,958	3,377	80,478
791274	611200 - Correctional Officer I	1	1	42,731	37,135	3,269	83,135
791275	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791276	612300 - Correctnl Facility Shift Super	1	1	58,078	35,843	4,443	98,364
791277	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
791278	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
791279	612400 - Correctnl Security&Oper Sup	1	1	69,988	15,373	5,354	90,715
791280	611200 - Correctional Officer I	1	1	40,032	32,108	3,062	75,202
791281	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
791282	611200 - Correctional Officer I	1	1	44,143	18,362	3,377	65,882
791283	611200 - Correctional Officer I	1	1	40,032	32,108	3,062	75,202
791284	612901 - Corrections Casework Director	1	1	89,446	19,607	6,843	115,896
791285	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
791286	611600 - Correctional Officer II	1	1	63,896	22,452	4,888	91,236
791287	611200 - Correctional Officer I	1	1	44,143	10,022	3,377	57,542
791288	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
791289	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791290	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
791291	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
791292	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
791298	611200 - Correctional Officer I	1	1	41,382	17,791	3,166	62,339
791299	611200 - Correctional Officer I	1	1	48,549	27,616	3,714	79,879
791300	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
791302	851100 - Organizational Developmn Coord	1	1	50,847	28,954	3,890	83,691
791303	851100 - Organizational Developmn Coord	1	1	56,265	20,871	4,304	81,440
791304	499101 - Policy&Implement Anlyst AC:Cor	1	1	59,701	21,583	4,567	85,851
791305	499101 - Policy&Implement Anlyst AC:Cor	1	1	53,967	29,599	4,129	87,695
791306	863300 - SRR Project Director	1	1	92,060	28,282	7,043	127,385
791307	611200 - Correctional Officer I	1	1	40,032	19,138	3,062	62,232
791308	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
791309	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791310	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
791311	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
791312	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
791313	611200 - Correctional Officer I	1	1	40,032	9,172	3,062	52,266
791314	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
791315	611200 - Correctional Officer I	1	1	38,683	18,858	2,959	60,500
791316	611200 - Correctional Officer I	1	1	40,032	25,853	3,062	68,947
791317	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
791318	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
791319	611200 - Correctional Officer I	1	1	38,683	26,435	2,959	68,077
791320	611200 - Correctional Officer I	1	1	40,032	36,577	3,062	79,671
791321	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874
791322	611200 - Correctional Officer I	1	1	38,683	18,858	2,959	60,500
791323	611200 - Correctional Officer I	1	1	38,683	17,232	2,959	58,874

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791324	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
791325	611200 - Correctional Officer I	1	1	38,683	8,892	2,959	50,534
791326	611200 - Correctional Officer I	1	1	40,032	29,103	3,062	72,197
791327	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
791328	611200 - Correctional Officer I	1	1	52,807	34,752	4,040	91,599
791329	611200 - Correctional Officer I	1	1	45,598	18,663	3,488	67,749
791330	611200 - Correctional Officer I	1	1	42,731	18,070	3,269	64,070
791331	611200 - Correctional Officer I	1	1	45,598	1,076	3,488	50,162
791332	611200 - Correctional Officer I	1	1	54,829	28,915	4,194	87,938
791333	611200 - Correctional Officer I	1	1	38,683	25,573	2,959	67,215
791334	611200 - Correctional Officer I	1	1	40,032	17,512	3,062	60,606
791335	611200 - Correctional Officer I	1	1	48,549	33,871	3,714	86,134
797010	050900 - Health Services Administrator	1	1	97,365	29,605	7,449	134,419
797011	051600 - Corr Restor & Comm Justice Ex	1	1	89,419	47,006	6,841	143,266

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
797012	91780E - CorrFacility Superintendent II	1	1	98,654	44,470	7,547	150,671
797013	91780E - CorrFacility Superintendent II	1	1	99,882	30,366	7,641	137,889
797015	91780E - CorrFacility Superintendent II	1	1	98,654	44,470	7,547	150,671
797016	91780E - CorrFacility Superintendent II	1	1	100,630	21,948	7,698	130,276
797019	91770E - Corr Facility Superintendent I	1	1	85,155	46,113	6,515	137,783
797021	91780E - CorrFacility Superintendent II	1	1	91,978	43,073	7,037	142,088
Total		**941.18**	**942**	**51,992,377**	**24,562,226**	**3,977,346**	**80,531,949**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	915.18	916	50,212,016	23,763,282	3,841,152	77,816,450
20405	Global Commitment Fund	21	21	1,467,521	669,655	112,261	2,249,437
22005	Federal Revenue Fund	5	5	312,840	129,289	23,933	466,062
Total		**941.18**	**942**	**51,992,377**	**24,562,226**	**3,977,346**	**80,531,949**

Note: Numbers may not sum to total due to rounding.

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3675001000-Corrections - Vermont offender work program

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790167	575000 - Correctional Foreman	1	1	50,214	34,215	3,841	88,270
790320	615600 - DOC Work Program Coordinator	1	1	59,701	21,583	4,567	85,851
790431	575000 - Correctional Foreman	1	1	53,524	34,901	4,094	92,519
790436	615600 - DOC Work Program Coordinator	1	1	73,951	39,129	5,657	118,737
790533	613900 - Correc Work Progs Manager	1	1	69,967	15,368	5,353	90,688
790659	619900 - VCI Sales&Marketing Coord	1	1	73,783	32,839	5,645	112,267
790663	575000 - Correctional Foreman	1	1	63,896	30,793	4,888	99,577
790725	615600 - DOC Work Program Coordinator	1	1	78,315	33,777	5,992	118,084
790769	575000 - Correctional Foreman	1	1	55,316	35,271	4,232	94,819
791089	611420 - Risk Intervtion Srvs Work Prgm	1	1	84,070	34,969	6,431	125,470
791090	619900 - VCI Sales&Marketing Coord	1	1	60,038	29,994	4,593	94,625
791091	575000 - Correctional Foreman	1	1	67,246	31,486	5,144	103,876

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791158	575000 - Correctional Foreman	1	1	60,439	36,332	4,623	101,394
791159	575000 - Correctional Foreman	1	1	51,859	34,556	3,967	90,382
Total		**14**	**14**	**902,319**	**445,213**	**69,027**	**1,416,559**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59100	Correctional Industries Fund	14	14	902,319	445,213	69,027	1,416,559
Total		**14.00**	**14**	**902,319**	**445,213**	**69,027**	**1,416,559**

Note: Numbers may not sum to total due to rounding.

Report ID : VTPB - 14
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3480005000-Corrections - correctional facilities - recreation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791004	456900 - Recreation Servs Coord	1	1	44,143	32,958	3,377	80,478
791006	456900 - Recreation Servs Coord	1	1	57,319	40,155	4,385	101,859
791009	456900 - Recreation Servs Coord	1	1	55,695	12,414	4,261	72,370
791010	456900 - Recreation Servs Coord	1	1	40,032	17,512	3,062	60,606
791154	456900 - Recreation Servs Coord	1	1	38,683	26,435	2,959	68,077
Total		**5**	**5**	**235,872**	**129,474**	**18,044**	**383,390**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21190	Correctional Facilities Rec Fd	5	5	235,872	129,474	18,044	383,390
Total		**5.00**	**5**	**235,872**	**129,474**	**18,044**	**383,390**

Note: Numbers may not sum to total due to rounding.

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Note: Numbers may not sum to total due to rounding.