

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/26/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 08:31 AM

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	1,634,763	1,379,428	1,379,428	1,452,948	73,520	5.3%
Fringe Benefits	744,106	781,831	781,831	978,571	196,740	25.2%
Contracted and 3rd Party Service	121,453	171,150	171,150	171,150	0	0.0%
PerDiem and Other Personal Services	1,217	3,500	3,500	3,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,501,538	2,335,909	2,335,909	2,606,169	270,260	11.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	3,817	11,900	11,900	11,900	0	0.0%
IT/Telecom Services and Equipment	31,959	126,908	126,908	126,908	0	0.0%
Travel	8,160	5,000	5,000	5,000	0	0.0%
Supplies	13,538	29,775	29,775	29,775	0	0.0%
Other Purchased Services	39,144	21,900	21,900	19,160	(2,740)	-12.5%
Other Operating Expenses	247	100	100	100	0	0.0%
Rental Other	16,831	20,000	20,000	20,000	0	0.0%
Property and Maintenance	940	3,100	3,100	3,100	0	0.0%
Budget Object Group Total: 2. OPERATING	114,636	218,683	218,683	215,943	(2,740)	-1.3%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	1,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	1,000	0	0	0	0	0.0%

Total Expenses	2,617,174	2,554,592	2,554,592	2,822,112	267,520	10.5%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	2,617,174	2,554,592	2,554,592	2,822,112	267,520	10.5%
Funds Total	2,617,174	2,554,592	2,554,592	2,822,112	267,520	10.5%

Position Count				30		
FTE Total				30		

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Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	126,045	114,496	114,496	109,152	(5,344)	-4.7%
Fringe Benefits	45,942	38,724	38,724	48,250	9,526	24.6%
PerDiem and Other Personal Services	78,829	88,227	88,227	88,227	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	250,816	241,447	241,447	245,629	4,182	1.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	1,027	7,460	7,460	7,460	0	0.0%
IT/Telecom Services and Equipment	2,695	2,280	2,280	2,280	0	0.0%
Travel	45,527	43,071	43,071	43,071	0	0.0%
Supplies	2,571	4,000	4,000	4,000	0	0.0%
Other Purchased Services	1,562	1,750	1,750	1,521	(229)	-13.1%
Rental Other	5,886	11,388	11,388	11,388	0	0.0%
Rental Property	10,024	9,984	9,984	10,511	527	5.3%
Property and Maintenance	140	850	850	850	0	0.0%
Budget Object Group Total: 2. OPERATING	69,432	80,783	80,783	81,081	298	0.4%
Total Expenses	320,248	322,230	322,230	326,710	4,480	1.4%

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Organization: 3480002000 - Corrections - Parole Board

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	320,248	322,230	322,230	326,710	4,480	1.4%
Funds Total	320,248	322,230	322,230	326,710	4,480	1.4%

Position Count				2		
FTE Total				2		

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FY2017 Governor's Recommended Budget: Rollup Report

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Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	2,436,282	1,873,264	1,873,264	1,945,662	72,398	3.9%
Fringe Benefits	1,218,396	1,355,584	1,355,584	1,519,558	163,974	12.1%
Contracted and 3rd Party Service	62,891	21,787	21,787	21,787	0	0.0%
PerDiem and Other Personal Services	700	1,500	333,279	(659,188)	(660,688)	-44,045.9%
Budget Object Group Total: 1. PERSONAL SERVICES	3,718,269	3,252,135	3,583,914	2,827,819	(424,316)	-13.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	59,758	142,760	142,760	142,760	0	0.0%
IT/Telecom Services and Equipment	33,060	54,200	54,200	54,200	0	0.0%
Travel	21,476	68,142	68,142	47,496	(20,646)	-30.3%
Supplies	65,364	200,572	200,572	200,572	0	0.0%
Other Purchased Services	14,249	26,800	26,800	26,800	0	0.0%
Other Operating Expenses	11,319	8,500	8,500	8,500	0	0.0%
Rental Other	32,244	8,900	8,900	8,900	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	24,163	20,900	20,900	20,900	0	0.0%
Budget Object Group Total: 2. OPERATING	261,633	530,774	530,774	510,128	(20,646)	-3.9%

Total Expenses	3,979,902	3,782,909	4,114,688	3,337,947	(444,962)	-11.8%
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Organization: 3480003000 - Corrections - Education

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Education Funds	3,880,355	3,554,425	3,886,204	3,109,463	(444,962)	-12.5%
IDT Funds	99,547	228,484	228,484	228,484	0	0.0%
Funds Total	3,979,902	3,782,909	4,114,688	3,337,947	(444,962)	-11.8%

Position Count				49		
FTE Total				48.88		

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FY2017 Governor's Recommended Budget: Rollup Report

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Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	54,767,050	51,169,001	51,169,001	55,786,584	4,617,583	9.0%
Fringe Benefits	25,242,524	28,155,368	28,155,368	29,653,949	1,498,581	5.3%
Contracted and 3rd Party Service	23,911,896	26,934,239	26,934,239	27,409,726	475,487	1.8%
PerDiem and Other Personal Services	32,155	82,342	82,342	(2,431,921)	(2,514,263)	-3,053.4%
Budget Object Group Total: 1. PERSONAL SERVICES	103,953,625	106,340,950	106,340,950	110,418,338	4,077,388	3.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	184,652	248,300	248,300	248,300	0	0.0%
IT/Telecom Services and Equipment	1,012,785	2,113,114	2,113,114	1,997,110	(116,004)	-5.5%
Travel	419,550	237,867	237,867	237,867	0	0.0%
Supplies	6,182,907	6,962,423	6,962,423	6,911,126	(51,297)	-0.7%
Other Purchased Services	327,595	2,637,820	2,637,820	2,579,125	(58,695)	-2.2%
Other Operating Expenses	1,313,316	628,800	628,800	628,800	0	0.0%
Rental Other	797,612	889,427	889,427	743,768	(145,659)	-16.4%
Rental Property	6,128,044	6,713,994	6,713,994	5,679,158	(1,034,836)	-15.4%
Property and Maintenance	1,205,375	1,259,438	1,259,438	1,332,305	72,867	5.8%
Budget Object Group Total: 2. OPERATING	17,571,835	21,691,183	21,691,183	20,357,559	(1,333,624)	-6.1%

Budget Object Group: 3. GRANTS

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Organization: 3480004000 - Corrections -Correctional Services

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	9,569,868	9,872,638	9,872,638	9,872,638	0	0.0%
Budget Object Group Total: 3. GRANTS	9,569,868	9,872,638	9,872,638	9,872,638	0	0.0%

Total Expenses	131,095,328	137,904,771	137,904,771	140,648,535	2,743,764	2.0%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	124,359,669	131,165,662	131,165,662	133,909,426	2,743,764	2.1%
Special Fund	554,833	483,963	483,963	483,963	0	0.0%
Federal Funds	664,649	470,962	470,962	470,962	0	0.0%
Global Commitment	5,117,606	5,387,869	5,387,869	5,387,869	0	0.0%
IDT Funds	398,571	396,315	396,315	396,315	0	0.0%
Funds Total	131,095,328	137,904,771	137,904,771	140,648,535	2,743,764	2.0%

Position Count				973		
FTE Total				971.26		

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Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	278,363	272,799	272,799	308,652	35,853	13.1%
Fringe Benefits	167,132	261,659	261,659	240,800	(20,859)	-8.0%
Contracted and 3rd Party Service	37,450	6,970	6,970	6,970	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	482,945	541,428	541,428	556,422	14,994	2.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	34,503	48,424	48,424	48,424	0	0.0%
IT/Telecom Services and Equipment	1,215	0	0	0	0	0.0%
Travel	367	1,100	1,100	1,100	0	0.0%
Supplies	160,272	143,397	143,397	143,397	0	0.0%
Other Purchased Services	135,791	130,594	130,594	130,594	0	0.0%
Other Operating Expenses	28,749	13,200	13,200	13,200	0	0.0%
Rental Other	2,978	4,286	4,286	4,286	0	0.0%
Property and Maintenance	8,419	4,500	4,500	4,500	0	0.0%
Budget Object Group Total: 2. OPERATING	372,293	345,501	345,501	345,501	0	0.0%

Total Expenses	855,239	886,929	886,929	901,923	14,994	1.7%
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FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Special Fund	855,239	886,929	886,929	901,923	14,994	1.7%
Funds Total	855,239	886,929	886,929	901,923	14,994	1.7%

Position Count				7		
FTE Total				7		

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FY2017 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	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service	10,859,406	8,009,061	8,009,061	7,039,110	(969,951)	-12.1%
Budget Object Group Total: 1. PERSONAL SERVICES	10,859,406	8,009,061	8,009,061	7,039,110	(969,951)	-12.1%

Total Expenses	10,859,406	8,009,061	8,009,061	7,039,110	(969,951)	-12.1%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	10,859,406	8,009,061	8,009,061	7,039,110	(969,951)	-12.1%
Funds Total	10,859,406	8,009,061	8,009,061	7,039,110	(969,951)	-12.1%

Position Count						
FTE Total						

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Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	816,637	827,760	827,760	900,950	73,190	8.8%
Fringe Benefits	405,621	425,704	425,704	429,854	4,150	1.0%
Contracted and 3rd Party Service	16,347	14,500	14,500	29,000	14,500	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,238,605	1,267,964	1,267,964	1,359,804	91,840	7.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	44,303	95,875	95,875	95,875	0	0.0%
IT/Telecom Services and Equipment	19,008	7,500	7,500	7,500	0	0.0%
Travel	5,898	10,543	10,543	10,543	0	0.0%
Supplies	143,568	151,816	151,816	151,816	0	0.0%
Other Purchased Services	14,397	25,586	25,586	25,586	0	0.0%
Other Operating Expenses	103	17,500	17,500	17,500	0	0.0%
Rental Other	28,612	138,900	138,900	138,900	0	0.0%
Rental Property	29,557	32,000	32,000	32,000	0	0.0%
Property and Maintenance	39,914	68,511	68,511	68,511	0	0.0%
Budget Object Group Total: 2. OPERATING	325,362	548,231	548,231	548,231	0	0.0%

Total Expenses	1,563,967	1,816,195	1,816,195	1,908,035	91,840	5.1%
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Organization: 3675001000 - Corrections - Vermont offender work program

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Special Fund	10,542	0	0	0	0	0.0%
ISF Funds	1,553,426	1,816,195	1,816,195	1,908,035	91,840	5.1%
Funds Total	1,563,967	1,816,195	1,816,195	1,908,035	91,840	5.1%

Position Count				14		
FTE Total				14		

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,633,866	1,006,822	1,006,822	1,277,453	270,631	26.9%
Exempt	500010	0	523,307	523,307	567,840	44,533	8.5%
Temporary Employees	500040	0	15,000	15,000	15,000	0	0.0%
Overtime	500060	897	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(165,701)	(165,701)	(407,345)	(241,644)	145.8%
Total: Salaries and Wages		1,634,763	1,379,428	1,379,428	1,452,948	73,520	5.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	118,648	77,018	77,018	97,726	20,708	26.9%
FICA - Exempt	501010	0	40,019	40,019	43,439	3,420	8.5%
Health Ins - Classified Empl	501500	337,738	227,607	227,607	363,263	135,656	59.6%
Health Ins - Exempt	501510	0	153,066	153,066	140,453	(12,613)	-8.2%
Retirement - Classified Empl	502000	261,623	172,267	172,267	223,174	50,907	29.6%
Retirement - Exempt	502010	0	76,823	76,823	75,060	(1,763)	-2.3%
Dental - Classified Employees	502500	18,908	17,892	17,892	18,260	368	2.1%
Dental - Exempt	502510	0	7,952	7,952	6,640	(1,312)	-16.5%

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Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	4,620	3,587	3,587	4,548	961	26.8%
Life Ins - Exempt	503010	0	1,862	1,862	2,021	159	8.5%
LTD - Classified Employees	503500	1,909	553	553	582	29	5.2%
LTD - Exempt	503510	0	1,205	1,205	1,305	100	8.3%
EAP - Classified Empl	504000	766	540	540	660	120	22.2%
EAP - Exempt	504010	0	240	240	240	0	0.0%
Employee Tuition Costs	504530	0	1,200	1,200	1,200	0	0.0%
Catamount Health Assessment	505700	(106)	0	0	0	0	0.0%
Total: Fringe Benefits		744,106	781,831	781,831	978,571	196,740	25.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	28,026	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	78,175	125,000	125,000	125,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,294	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	13,958	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		121,453	171,150	171,150	171,150	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Depositions	506210	994	1,000	1,000	1,000	0	0.0%
Transcripts	506220	155	2,500	2,500	2,500	0	0.0%
Service of Papers	506240	67	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		1,217	3,500	3,500	3,500	0	0.0%
Total: 1. PERSONAL SERVICES		2,501,538	2,335,909	2,335,909	2,606,169	270,260	11.6%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,042	9,000	9,000	9,000	0	0.0%
Maintenance Equipment	522300	(83)	0	0	0	0	0.0%
Other Equipment	522400	(651)	1,500	1,500	1,500	0	0.0%
Office Equipment	522410	250	400	400	400	0	0.0%
Furniture & Fixtures	522700	2,259	1,000	1,000	1,000	0	0.0%
Total: Equipment		3,817	11,900	11,900	11,900	0	0.0%

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IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telepoint Topoint Data Circuit	516613	0	35,000	35,000	35,000	0	0.0%
Telecom-Conf Calling Services	516658	260	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	9,288	5,000	5,000	5,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	3,408	3,408	3,408	0	0.0%
It Intsvccost- Dii - Telephone	516672	22,411	14,000	14,000	14,000	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
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		31,959	126,908	126,908	126,908	0	0.0%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Registration & Identification	523640	236	100	100	100	0	0.0%
Late Interest Charge	551060	11	0	0	0	0	0.0%
Total: Other Operating Expenses		247	100	100	100	0	0.0%

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Other Purchased Services							
Description	Code						
Dues	516500	4,055	3,800	3,800	3,800	0	0.0%
Licenses	516550	626	1,500	1,500	1,500	0	0.0%
Telecom-Telephone Services	516652	2,094	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	(1,879)	(1,879)	0.0%
Advertising	516800	0	3,800	3,800	3,800	0	0.0%
Printing and Binding	517000	1,504	2,500	2,500	2,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,027	0	0	0	0	0.0%
Photocopying	517020	8,567	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,750	1,500	1,500	1,500	0	0.0%
Postage	517200	6,060	7,000	7,000	7,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	10,318	0	0	0	0	0.0%
Freight & Express Mail	517300	243	500	500	500	0	0.0%
Instate Conf, Meetings, Etc	517400	20	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	(861)	(861)	0.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Ps - Misc Expenditure	519130	1,880	1,300	1,300	1,300	0	0.0%
Total: Other Purchased Services		39,144	21,900	21,900	19,160	(2,740)	-12.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	928	1,000	1,000	1,000	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	7	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	5	600	600	600	0	0.0%
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		940	3,100	3,100	3,100	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	20,000	20,000	20,000	0	0.0%
Rental - Auto	514550	4,091	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	10,020	0	0	0	0	0.0%
Rental - Other	515000	2,720	0	0	0	0	0.0%
Total: Rental Other		16,831	20,000	20,000	20,000	0	0.0%

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Organization: 3480001000 - Corrections - Administration

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	4,296	15,675	15,675	15,675	0	0.0%
Stationary & Envelopes	520015	29	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	3	0	0	0	0	0.0%
Gasoline	520110	5,116	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	(14)	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	(934)	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Food	520700	2,429	1,000	1,000	1,000	0	0.0%
Water	520712	923	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	255	5,000	5,000	5,000	0	0.0%
Subscriptions	521510	0	1,000	1,000	1,000	0	0.0%
Other Books & Periodicals	521520	1,399	100	100	100	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	36	0	0	0	0	0.0%
Total: Supplies		13,538	29,775	29,775	29,775	0	0.0%

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Organization: 3480001000 - Corrections - Administration

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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	4,562	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	9	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	587	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	17	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	162	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	64	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	205	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,412	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	142	0	0	0	0	0.0%
Total: Travel		8,160	5,000	5,000	5,000	0	0.0%
Total: 2. OPERATING		114,636	218,683	218,683	215,943	(2,740)	-1.3%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Grants	550500	1,000	0	0	0	0	0.0%
Total: Grants Rollup		1,000	0	0	0	0	0.0%
Total: 3. GRANTS		1,000	0	0	0	0	0.0%

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Total Expenses:	2,617,174	2,554,592	2,554,592	2,822,112	267,520	10.5%
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Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	125,935	41,101	41,101	42,120	1,019	2.5%
Exempt	500010	0	73,715	73,715	75,379	1,664	2.3%
Temporary Employees	500040	0	6,550	6,550	6,550	0	0.0%
Overtime	500060	110	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(6,870)	(6,870)	(14,897)	(8,027)	116.8%
Total: Salaries and Wages		126,045	114,496	114,496	109,152	(5,344)	-4.7%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	9,775	3,144	3,144	3,222	78	2.5%
FICA - Exempt	501010	0	5,639	5,639	5,766	127	2.3%
Health Ins - Classified Empl	501500	15,806	0	0	8,212	8,212	0.0%
Health Ins - Exempt	501510	0	7,670	7,670	8,212	542	7.1%
Retirement - Classified Empl	502000	19,070	7,032	7,032	7,358	326	4.6%
Retirement - Exempt	502010	0	12,613	12,613	13,169	556	4.4%
Dental - Classified Employees	502500	676	994	994	830	(164)	-16.5%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	348	146	146	150	4	2.7%
Life Ins - Exempt	503010	0	262	262	268	6	2.3%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	175	0	0	0	0	0.0%
LTD - Exempt	503510	0	170	170	173	3	1.8%
EAP - Classified Empl	504000	59	30	30	30	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Catamount Health Assessment	505700	33	0	0	0	0	0.0%
Total: Fringe Benefits		45,942	38,724	38,724	48,250	9,526	24.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	78,829	88,227	88,227	88,227	0	0.0%
Total: PerDiem and Other Personal Services		78,829	88,227	88,227	88,227	0	0.0%

Total: 1. PERSONAL SERVICES **250,816** **241,447** **241,447** **245,629** **4,182** **1.7%**

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,027	7,460	7,460	7,460	0	0.0%
Total: Equipment		1,027	7,460	7,460	7,460	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	1,131	980	980	980	0	0.0%
It Intsvccost- Dii - Telephone	516672	1,564	1,300	1,300	1,300	0	0.0%
Total: IT/Telecom Services and Equipment		2,695	2,280	2,280	2,280	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	375	350	350	350	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	(162)	(162)	0.0%
Printing & Binding-Bgs Copy Ct	517005	868	1,300	1,300	1,300	0	0.0%
Photocopying	517020	153	0	0	0	0	0.0%
Postage	517200	0	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	165	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	(67)	(67)	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		1,562	1,750	1,750	1,521	(229)	-13.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	140	250	250	250	0	0.0%
Other Repair & Maint Serv	513200	0	600	600	600	0	0.0%
Total: Property and Maintenance		140	850	850	850	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	10,388	10,388	10,388	0	0.0%
Rental - Auto	514550	2,454	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,432	1,000	1,000	1,000	0	0.0%
Total: Rental Other		5,886	11,388	11,388	11,388	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	10,024	9,984	9,984	10,511	527	5.3%
Total: Rental Property		10,024	9,984	9,984	10,511	527	5.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,169	4,000	4,000	4,000	0	0.0%
Gasoline	520110	388	0	0	0	0	0.0%
Paper Products	521820	14	0	0	0	0	0.0%
Total: Supplies		2,571	4,000	4,000	4,000	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	4,000	4,000	4,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	903	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	39	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,077	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	36,691	0	0	0	0	0.0%

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			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel		FY2015 Actuals					
Description	Code						
Travel-Inst-Meals-Nonemp	518320	3,181	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,636	0	0	0	0	0.0%
Total: Travel		45,527	43,071	43,071	43,071	0	0.0%
Total: 2. OPERATING		69,432	80,783	80,783	81,081	298	0.4%
Total Expenses:		320,248	322,230	322,230	326,710	4,480	1.4%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	2,429,787	2,520,224	2,520,224	2,796,854	276,630	11.0%
Overtime	500060	5,376	0	0	0	0	0.0%
Shift Differential	500070	1,120	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(646,960)	(646,960)	(851,192)	(204,232)	31.6%
Total: Salaries and Wages		2,436,282	1,873,264	1,873,264	1,945,662	72,398	3.9%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	177,843	196,454	196,454	213,971	17,517	8.9%
Health Ins - Classified Empl	501500	565,874	725,299	725,299	765,049	39,750	5.5%
Retirement - Classified Empl	502000	414,553	387,942	387,942	488,610	100,668	25.9%
Dental - Classified Employees	502500	39,967	33,705	33,705	40,380	6,675	19.8%
Life Ins - Classified Empl	503000	8,761	10,423	10,423	9,957	(466)	-4.5%
LTD - Classified Employees	503500	142	197	197	131	(66)	-33.5%
EAP - Classified Empl	504000	1,315	1,564	1,564	1,460	(104)	-6.6%
Employee Tuition Costs	504530	9,252	0	0	0	0	0.0%
Catamount Health Assessment	505700	688	0	0	0	0	0.0%
Total: Fringe Benefits		1,218,396	1,355,584	1,355,584	1,519,558	163,974	12.1%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	62,891	21,287	21,287	21,287	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	500	500	500	0	0.0%
Total: Contracted and 3rd Party Service		62,891	21,787	21,787	21,787	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	700	1,500	1,500	1,500	0	0.0%
Other Pers Serv	506200	0	0	331,779	(660,688)	(660,688)	0.0%
Total: PerDiem and Other Personal Services		700	1,500	333,279	(659,188)	(660,688)	-44,045.9%
Total: 1. PERSONAL SERVICES		3,718,269	3,252,135	3,583,914	2,827,819	(424,316)	-13.0%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,958	25,000	25,000	25,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	2,000	2,000	2,000	0	0.0%

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Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Equipment	522400	0	55,000	55,000	55,000	0	0.0%
Office Equipment	522410	0	15,000	15,000	15,000	0	0.0%
Educational Equipment	522420	57,800	25,760	25,760	25,760	0	0.0%
Furniture & Fixtures	522700	0	20,000	20,000	20,000	0	0.0%
Total: Equipment		59,758	142,760	142,760	142,760	0	0.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	0	2,000	2,000	2,000	0	0.0%
Internet	516620	2,258	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	68	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,066	3,000	3,000	3,000	0	0.0%
It Intsvccost- Dii - Telephone	516672	14,547	17,200	17,200	17,200	0	0.0%
It Inter Svc Cost Web Hosting	516681	110	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	2,000	2,000	2,000	0	0.0%
Software - Other	522220	13,011	30,000	30,000	30,000	0	0.0%
Total: IT/Telecom Services and Equipment		33,060	54,200	54,200	54,200	0	0.0%

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Organization: 3480003000 - Corrections - Education

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	4,780	1,500	1,500	1,500	0	0.0%
Corrections Inmate Wage	523430	6,465	7,000	7,000	7,000	0	0.0%
Late Interest Charge	551060	74	0	0	0	0	0.0%
Total: Other Operating Expenses		11,319	8,500	8,500	8,500	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	4,979	9,000	9,000	9,000	0	0.0%
Advertising-Print	516813	0	5,900	5,900	5,900	0	0.0%
Printing and Binding	517000	1,386	3,500	3,500	3,500	0	0.0%
Photocopying	517020	1,297	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	300	300	300	0	0.0%
Registration For Meetings&Conf	517100	5,344	6,000	6,000	6,000	0	0.0%
Postage	517200	452	1,800	1,800	1,800	0	0.0%
Postage - Bgs Postal Svcs Only	517205	521	0	0	0	0	0.0%
Freight & Express Mail	517300	270	300	300	300	0	0.0%
Total: Other Purchased Services		14,249	26,800	26,800	26,800	0	0.0%

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Organization: 3480003000 - Corrections - Education

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Water/Sewer	510000	328	500	500	500	0	0.0%
Recycling	510220	763	0	0	0	0	0.0%
Custodial	510400	0	6,000	6,000	6,000	0	0.0%
Other Property Mgmt Services	510500	57	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	16,371	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&Maintenance-Compsys Hw	513005	55	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	3,500	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	3,090	1,200	1,200	1,200	0	0.0%
Total: Property and Maintenance		24,163	20,900	20,900	20,900	0	0.0%

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,000	1,000	1,000	0	0.0%
Rental - Auto	514550	10,982	0	0	0	0	0.0%
Rental - Office Equipment	514650	18,847	7,900	7,900	7,900	0	0.0%
Rental - Other	515000	2,415	0	0	0	0	0.0%
Total: Rental Other		32,244	8,900	8,900	8,900	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,143	16,542	16,542	16,542	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,902	21,840	21,840	21,840	0	0.0%
Gasoline	520110	4,251	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	317	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	285	2,600	2,600	2,600	0	0.0%
Other General Supplies	520500	139	0	0	0	0	0.0%
It & Data Processing Supplies	520510	565	3,500	3,500	3,500	0	0.0%
Cloth & Clothing	520520	24	2,000	2,000	2,000	0	0.0%
Educational Supplies	520540	23,713	51,032	51,032	51,032	0	0.0%
Electronic	520550	180	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	3,178	10,500	10,500	10,500	0	0.0%
Fire, Protection & Safety	520590	6,132	11,000	11,000	11,000	0	0.0%
Recognition/Awards	520600	65	1,000	1,000	1,000	0	0.0%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Food	520700	1,855	13,891	13,891	13,891	0	0.0%
Water	520712	146	0	0	0	0	0.0%
Natural Gas	521000	3,245	3,000	3,000	3,000	0	0.0%
Electricity	521100	2,667	4,400	4,400	4,400	0	0.0%
Heating Oil #2	521220	3,880	5,000	5,000	5,000	0	0.0%
Books&Periodicals-Library/Educ	521500	246	22,400	22,400	22,400	0	0.0%
Subscriptions	521510	4,122	8,500	8,500	8,500	0	0.0%
Other Books & Periodicals	521520	16	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	15	2,000	2,000	2,000	0	0.0%
Medical and Lab Supplies	521810	231	0	0	0	0	0.0%
Paper Products	521820	42	1,200	1,200	1,200	0	0.0%
Cleaning Chemicals	521850	5	0	0	0	0	0.0%
Total: Supplies		65,364	200,572	200,572	200,572	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Chemical Waste Shipments	517310	75	0	0	0	0	0.0%
Travel In-State Employee	517999	0	57,142	57,142	36,496	(20,646)	-36.1%
Travel-Inst-Auto Mileage-Emp	518000	12,333	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	427	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	33	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	322	0	0	0	0	0.0%

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			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel		FY2015 Actuals					
Description	Code						
Travel-Inst-Incidentals-Emp	518040	176	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	5,489	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	355	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	928	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	277	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,061	0	0	0	0	0.0%
Total: Travel		21,476	68,142	68,142	47,496	(20,646)	-30.3%
Total: 2. OPERATING		261,633	530,774	530,774	510,128	(20,646)	-3.9%
Total Expenses:		3,979,902	3,782,909	4,114,688	3,337,947	-444,962	-11.8%

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Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	48,330,585	42,450,146	42,450,146	48,458,643	6,008,497	14.2%
Exempt	500010	0	722,363	722,363	735,966	13,603	1.9%
Other Regular Employees	500020	0	1,434,205	1,434,205	0	(1,434,205)	-100.0%
Temporary Employees	500040	0	1,636,550	1,636,550	1,636,550	0	0.0%
Overtime	500060	5,642,278	5,752,465	5,752,465	5,752,465	0	0.0%
Shift Differential	500070	794,187	1,041,922	1,041,922	1,041,922	0	0.0%
Market Factor - Classified	500899	0	9,517	9,517	0	(9,517)	-100.0%
Vacancy Turnover Savings	508000	0	(1,878,167)	(1,878,167)	(1,838,962)	39,205	-2.1%
Total: Salaries and Wages		54,767,050	51,169,001	51,169,001	55,786,584	4,617,583	9.0%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	4,047,299	3,627,681	3,627,681	3,707,209	79,528	2.2%
FICA - Exempt	501010	0	53,091	53,091	54,030	939	1.8%
Health Ins - Classified Empl	501500	10,984,602	11,823,503	11,823,503	12,539,876	716,373	6.1%
Health Ins - Exempt	501510	0	142,167	142,167	137,845	(4,322)	-3.0%
Health Ins - Other	501520	0	16,133	16,133	0	(16,133)	-100.0%
Retirement - Classified Empl	502000	9,059,744	8,089,160	8,089,160	8,434,057	344,897	4.3%
Retirement - Exempt	502010	0	137,739	137,739	143,304	5,565	4.0%

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Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Dental - Classified Employees	502500	748,718	962,192	962,192	800,120	(162,072)	-16.8%
Dental - Exempt	502510	0	8,946	8,946	7,470	(1,476)	-16.5%
Dental - Other	502520	0	994	994	0	(994)	-100.0%
Life Ins - Classified Empl	503000	134,452	168,409	168,409	172,185	3,776	2.2%
Life Ins - Exempt	503010	0	2,869	2,869	2,920	51	1.8%
LTD - Classified Employees	503500	9,133	6,882	6,882	6,674	(208)	-3.0%
LTD - Exempt	503510	0	1,851	1,851	1,887	36	1.9%
EAP - Classified Empl	504000	28,447	29,040	29,040	28,920	(120)	-0.4%
EAP - Exempt	504010	0	300	300	270	(30)	-10.0%
Employee Non-Cash Awards	504500	887	0	0	0	0	0.0%
Employee Tuition Costs	504530	16,151	7,000	7,000	7,000	0	0.0%
Misc Employee Benefits	504590	427	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	2,867,411	2,867,411	3,400,182	532,771	18.6%
Unemployment Compensation	505500	166,217	195,000	195,000	195,000	0	0.0%
Catamount Health Assessment	505700	46,448	15,000	15,000	15,000	0	0.0%
Total: Fringe Benefits		25,242,524	28,155,368	28,155,368	29,653,949	1,498,581	5.3%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	75,000	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	7,330	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	12,750	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Mental Health	507450	2,302,306	4,297,000	4,297,000	4,297,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	18,531,952	21,595,884	21,595,884	21,595,884	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	29,473	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,918,773	0	0	318,404	318,404	0.0%
Interpreters	507615	4,205	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	1,876	0	0	0	0	0.0%
Custodial	507670	26,969	0	0	0	0	0.0%
Contr&3Rd Pty-Const/Maint Bld	507677	1,263	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	1,041,355	1,041,355	1,198,438	157,083	15.1%
Total: Contracted and 3rd Party Service		23,911,896	26,934,239	26,934,239	27,409,726	475,487	1.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	7,550	0	0	0	0	0.0%
Other Pers Serv	506200	0	46,342	46,342	(2,467,921)	(2,514,263)	-5,425.5%
Sheriffs	506230	24,605	36,000	36,000	36,000	0	0.0%
Total: PerDiem and Other Personal Services		32,155	82,342	82,342	(2,431,921)	(2,514,263)	-3,053.4%
Total: 1. PERSONAL SERVICES		103,953,625	106,340,950	106,340,950	110,418,338	4,077,388	3.8%

Budget Object Group: 2. OPERATING

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Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	23,891	20,000	20,000	20,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	18,666	500	500	500	0	0.0%
Maintenance Equipment	522300	4,542	800	800	800	0	0.0%
Other Equipment	522400	53,330	125,000	125,000	125,000	0	0.0%
Office Equipment	522410	8,630	6,000	6,000	6,000	0	0.0%
Communications Equipment	522430	12,143	16,000	16,000	16,000	0	0.0%
Safety Supplies & Equipment	522440	8,323	4,000	4,000	4,000	0	0.0%
Security Systems	522445	0	6,000	6,000	6,000	0	0.0%
Art	522650	681	0	0	0	0	0.0%
Furniture & Fixtures	522700	54,447	70,000	70,000	70,000	0	0.0%
Total: Equipment		184,652	248,300	248,300	248,300	0	0.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	8,459	2,500	2,500	2,500	0	0.0%
Internet	516620	230	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	88	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	4,496	0	0	0	0	0.0%
Telecom-Paging Service	516656	20,344	18,500	18,500	18,500	0	0.0%
Telecom-Conf Calling Services	516658	9,101	5,600	5,600	5,600	0	0.0%
Telecom-Wireless Phone Service	516659	130,348	72,000	72,000	72,000	0	0.0%

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IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
It Intersvccost- Dii Other	516670	74,925	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	1,368,124	1,368,124	1,252,120	(116,004)	-8.5%
It Intsvccost- Dii - Telephone	516672	266,523	194,381	194,381	194,381	0	0.0%
It Intsvccost-Dii Data Telecomm	516673	224	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	408,395	377,009	377,009	377,009	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	3,724	0	0	0	0	0.0%
Hw - Other Info Tech	522200	28,416	22,000	22,000	22,000	0	0.0%
Info Tech Purchases-Hardware	522210	27,693	15,000	15,000	15,000	0	0.0%
Hw-Telephone Systems&Equip	522218	58	0	0	0	0	0.0%
Software - Other	522220	21,666	26,000	26,000	26,000	0	0.0%
Software - Office Technology	522221	1,009	2,000	2,000	2,000	0	0.0%
Sw-Database&Management Sys	522222	0	10,000	10,000	10,000	0	0.0%
Sw-Other Communications	522230	68	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	4,920	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	89	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	49	0	0	0	0	0.0%
Cost of Telecom Equip Sold	525190	1,959	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,012,785	2,113,114	2,113,114	1,997,110	(116,004)	-5.5%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Supp of Pers In State Custody	523300	732,378	206,082	206,082	206,082	0	0.0%

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Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Corrections Inmate Wage	523430	275,367	236,000	236,000	236,000	0	0.0%
TBD	523432	87,356	0	0	0	0	0.0%
Inmate TBD	523433	45,293	0	0	0	0	0.0%
Statewide Indirect Costs	523600	98	0	0	0	0	0.0%
Registration & Identification	523640	10,696	6,218	6,218	6,218	0	0.0%
Taxes	523660	154,311	160,000	160,000	160,000	0	0.0%
Claims/Small Claims	523840	(5,954)	20,500	20,500	20,500	0	0.0%
Bank Service Charges	524000	4,103	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	9,657	0	0	0	0	0.0%
Late Interest Charge	551060	10	0	0	0	0	0.0%
Total: Other Operating Expenses		1,313,316	628,800	628,800	628,800	0	0.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	17,351	17,351	17,756	405	2.3%
Insurance - General Liability	516010	0	455,380	455,380	423,034	(32,346)	-7.1%
Insurance - Auto	516020	6,386	4,364	4,364	0	(4,364)	-100.0%
Dues	516500	22,903	35,000	35,000	35,000	0	0.0%
Licenses	516550	410	500	500	500	0	0.0%
Data Circuits	516610	1,093	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,353	5,000	5,000	5,000	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	1,137,571	1,137,571	1,315,293	177,722	15.6%

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Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Advertising-Radio	516812	579	0	0	0	0	0.0%
Advertising-Print	516813	450	500	500	500	0	0.0%
Advertising-Web	516814	417	0	0	0	0	0.0%
Advertising-Other	516815	6,835	1,000	1,000	1,000	0	0.0%
Advertising - Job Vacancies	516820	6,903	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	25,518	40,000	40,000	40,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	3,401	0	0	0	0	0.0%
Photocopying	517020	11,819	8,000	8,000	8,000	0	0.0%
Process&Printg Films,Microfilm	517050	25	1,000	1,000	1,000	0	0.0%
Registration For Meetings&Conf	517100	37,344	17,000	17,000	17,000	0	0.0%
Empl Train & Background Checks	517120	13,052	0	0	0	0	0.0%
Postage	517200	49,262	155,000	155,000	155,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,634	0	0	0	0	0.0%
Freight & Express Mail	517300	15,468	20,500	20,500	20,500	0	0.0%
Other Purchased Services	519000	38,582	9,149	9,149	9,149	0	0.0%
Human Resources Services	519006	0	676,505	676,505	476,393	(200,112)	-29.6%
Administrative Service Charge	519010	40	2,000	2,000	2,000	0	0.0%
Laundry Service	519015	19,971	14,500	14,500	14,500	0	0.0%
Dry Cleaning	519020	43,262	25,500	25,500	25,500	0	0.0%
Security Services	519025	3,048	0	0	0	0	0.0%
Moving State Agencies	519040	862	0	0	0	0	0.0%
State Data Processing Services	519080	0	0	0	0	0	0.0%
Evaluations	519090	16,945	7,000	7,000	7,000	0	0.0%
Ps - Misc Expenditure	519130	33	0	0	0	0	0.0%
Total: Other Purchased Services		327,595	2,637,820	2,637,820	2,579,125	(58,695)	-2.2%

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Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Water/Sewer	510000	836,915	951,438	951,438	1,069,864	118,426	12.4%
Disposal	510200	38,569	20,000	20,000	20,000	0	0.0%
Rubbish Removal	510210	110,457	70,000	70,000	70,000	0	0.0%
Recycling	510220	18,510	5,000	5,000	5,000	0	0.0%
Snow Removal	510300	2,446	3,000	3,000	3,000	0	0.0%
Custodial	510400	24,199	45,000	45,000	45,000	0	0.0%
Other Property Mgmt Services	510500	886	2,000	2,000	2,000	0	0.0%
Exterminators	510510	50	0	0	0	0	0.0%
Lawn Maintenance	510520	857	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	9,347	30,000	30,000	30,000	0	0.0%
Plumbing & Heating Systems	512010	5,400	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	6,245	14,000	14,000	14,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	10,000	10,000	10,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	567	4,000	4,000	4,000	0	0.0%
Repair & Maint - Office Tech	513010	6,378	4,000	4,000	4,000	0	0.0%
Rep&Maint-Data Processg Equip	513020	4,039	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	63	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	138,927	95,000	95,000	49,441	(45,559)	-48.0%
Repair&Maint-Property/Grounds	513210	1,520	0	0	0	0	0.0%
Total: Property and Maintenance		1,205,375	1,259,438	1,259,438	1,332,305	72,867	5.8%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	497,468	703,427	703,427	557,768	(145,659)	-20.7%
Rental - Auto	514550	178,580	85,000	85,000	85,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	12,000	12,000	12,000	0	0.0%
Rental - Office Equipment	514650	106,220	69,000	69,000	69,000	0	0.0%
Equip & Vehicle Rental - Other	514750	394	0	0	0	0	0.0%
Rental - Other	515000	14,949	20,000	20,000	20,000	0	0.0%
Total: Rental Other		797,612	889,427	889,427	743,768	(145,659)	-16.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	833,812	860,450	860,450	618,414	(242,036)	-28.1%
Rent Land&Bldgs-Non-Office	514010	4,764	45,390	45,390	45,390	0	0.0%
Corrections Community Housing	514020	92,940	94,000	94,000	94,000	0	0.0%
Fee-For-Space Charge	515010	5,196,527	5,714,154	5,714,154	4,921,354	(792,800)	-13.9%
Total: Rental Property		6,128,044	6,713,994	6,713,994	5,679,158	(1,034,836)	-15.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	167,100	161,000	161,000	161,000	0	0.0%
Forms	520005	2,188	6,000	6,000	6,000	0	0.0%
Stationary & Envelopes	520015	109	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	14,344	22,000	22,000	22,000	0	0.0%
Tires	520105	749	0	0	0	0	0.0%
Gasoline	520110	244,929	48,609	48,609	48,609	0	0.0%
Diesel	520120	30,018	1,000	1,000	1,000	0	0.0%
Building Maintenance Supplies	520200	9,953	8,000	8,000	8,000	0	0.0%
Small Tools	520220	944	3,000	3,000	3,000	0	0.0%
Electrical Supplies	520230	2,423	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	45,526	63,000	63,000	63,000	0	0.0%
Ammunition, New, All Types	520501	35,465	0	0	0	0	0.0%
It & Data Processing Supplies	520510	28,206	31,000	31,000	31,000	0	0.0%
Cloth & Clothing	520520	137,905	180,000	180,000	180,000	0	0.0%
Work Boots & Shoes	520521	6,579	0	0	0	0	0.0%
Educational Supplies	520540	1,195	8,500	8,500	8,500	0	0.0%
Electronic	520550	1,530	2,000	2,000	2,000	0	0.0%
Photo Supplies	520560	1,696	2,000	2,000	2,000	0	0.0%
Agric, Hort, Wildlife	520580	4,698	5,000	5,000	5,000	0	0.0%
Fire, Protection & Safety	520590	146,209	146,000	146,000	146,000	0	0.0%
Recognition/Awards	520600	5,523	3,000	3,000	3,000	0	0.0%
Food	520700	623,828	2,983,415	2,983,415	3,082,118	98,703	3.3%
Meat/Fish/Poultry	520701	648,494	0	0	0	0	0.0%
Cold Cuts	520702	31,676	0	0	0	0	0.0%
Vegetables	520703	204,612	0	0	0	0	0.0%
Fruit	520704	144,521	0	0	0	0	0.0%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Dairy	520705	230,968	0	0	0	0	0.0%
Eggs	520706	108,953	0	0	0	0	0.0%
Bakery	520707	20,655	0	0	0	0	0.0%
Juice	520708	7,159	0	0	0	0	0.0%
Other Food Staples	520709	530,212	0	0	0	0	0.0%
Water	520712	11,698	0	0	0	0	0.0%
Natural Gas	521000	188,256	201,741	201,741	201,741	0	0.0%
Electricity	521100	1,053,804	1,260,270	1,260,270	1,110,270	(150,000)	-11.9%
Heating Oil #2	521220	345,606	458,074	458,074	458,074	0	0.0%
Heating Oil #2 - B10%	521223	0	34,433	34,433	34,433	0	0.0%
Wood	521310	151,996	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	304,257	555,881	555,881	555,881	0	0.0%
Books&Periodicals-Library/Educ	521500	4,296	30,000	30,000	30,000	0	0.0%
Subscriptions	521510	11,757	10,000	10,000	10,000	0	0.0%
Subscriptions Other Info Serv	521515	126	0	0	0	0	0.0%
Other Books & Periodicals	521520	928	2,500	2,500	2,500	0	0.0%
Road Supplies and Materials	521600	3,902	3,500	3,500	3,500	0	0.0%
Household, Facility&Lab Suppl	521800	163,334	140,500	140,500	140,500	0	0.0%
Medical and Lab Supplies	521810	53,140	50,000	50,000	50,000	0	0.0%
Paper Products	521820	152,096	137,500	137,500	137,500	0	0.0%
Drug Detection Test Kits	521840	49,503	35,000	35,000	35,000	0	0.0%
Cleaning Chemicals	521850	145,594	130,000	130,000	130,000	0	0.0%
Cleaning Equipment	521851	29,427	30,000	30,000	30,000	0	0.0%
Linens	521852	20,049	6,000	6,000	6,000	0	0.0%
Mattresses/Bunks	521853	16,018	30,000	30,000	30,000	0	0.0%

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Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Tableware	521854	19,445	25,000	25,000	25,000	0	0.0%
Kitchenware	521855	19,309	15,000	15,000	15,000	0	0.0%
Total: Supplies		6,182,907	6,962,423	6,962,423	6,911,126	(51,297)	-0.7%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	183,850	183,850	183,850	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	127,033	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	14,958	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	24,207	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	128,519	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	334	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	4,000	4,000	4,000	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	6,382	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	434	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	414	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	50,017	50,017	50,017	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,736	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	60,100	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	5,589	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	45,474	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	4,370	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Total: Travel		419,550	237,867	237,867	237,867	0	0.0%
Total: 2. OPERATING		17,571,835	21,691,183	21,691,183	20,357,559	(1,333,624)	-6.1%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	2,438,317	1,114,150	1,114,150	1,114,150	0	0.0%
Other Grants	550500	7,131,551	8,758,488	8,758,488	8,758,488	0	0.0%
Total: Grants Rollup		9,569,868	9,872,638	9,872,638	9,872,638	0	0.0%
Total: 3. GRANTS		9,569,868	9,872,638	9,872,638	9,872,638	0	0.0%
Total Expenses:		131,095,328	137,904,771	137,904,771	140,648,535	2,743,764	2.0%

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Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	276,818	389,708	389,708	356,326	(33,382)	-8.6%
Overtime	500060	147	2,500	2,500	2,500	0	0.0%
Shift Differential	500070	1,398	1,500	1,500	1,500	0	0.0%
Vacancy Turnover Savings	508000	0	(120,909)	(120,909)	(51,674)	69,235	-57.3%
Total: Salaries and Wages		278,363	272,799	272,799	308,652	35,853	13.1%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	20,278	29,814	29,814	27,258	(2,556)	-8.6%
Health Ins - Classified Empl	501500	95,501	155,589	155,589	144,004	(11,585)	-7.4%
Retirement - Classified Empl	502000	45,352	66,678	66,678	62,250	(4,428)	-6.6%
Dental - Classified Employees	502500	5,154	7,952	7,952	5,810	(2,142)	-26.9%
Life Ins - Classified Empl	503000	636	1,386	1,386	1,268	(118)	-8.5%
EAP - Classified Empl	504000	169	240	240	210	(30)	-12.5%
Catamount Health Assessment	505700	42	0	0	0	0	0.0%
Total: Fringe Benefits		167,132	261,659	261,659	240,800	(20,859)	-8.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	37,450	6,970	6,970	6,970	0	0.0%
Total: Contracted and 3rd Party Service		37,450	6,970	6,970	6,970	0	0.0%
Total: 1. PERSONAL SERVICES		482,945	541,428	541,428	556,422	14,994	2.8%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	91	0	0	0	0	0.0%
Other Equipment	522400	33,967	48,424	48,424	48,424	0	0.0%
Furniture & Fixtures	522700	445	0	0	0	0	0.0%
Total: Equipment		34,503	48,424	48,424	48,424	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	200	0	0	0	0	0.0%
Sw-Other Communications	522230	1,015	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,215	0	0	0	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Supp of Pers In State Custody	523300	3,274	6,000	6,000	6,000	0	0.0%
Corrections Inmate Wage	523430	1,880	3,700	3,700	3,700	0	0.0%
TBD	523432	16	0	0	0	0	0.0%
Inmate TBD	523433	18,852	0	0	0	0	0.0%
Bank Service Charges	524000	4,727	3,500	3,500	3,500	0	0.0%
Total: Other Operating Expenses		28,749	13,200	13,200	13,200	0	0.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Dues	516500	55	50	50	50	0	0.0%
Advertising-Radio	516812	599	0	0	0	0	0.0%
Advertising-Print	516813	56	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	109	200	200	200	0	0.0%
Registration For Meetings&Conf	517100	200	500	500	500	0	0.0%
Postage	517200	68,558	72,244	72,244	72,244	0	0.0%
Freight & Express Mail	517300	993	3,000	3,000	3,000	0	0.0%
Other Purchased Services	519000	65,221	54,600	54,600	54,600	0	0.0%
Total: Other Purchased Services		135,791	130,594	130,594	130,594	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Other Property Mgmt Services	510500	(42)	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	8,461	4,500	4,500	4,500	0	0.0%
Total: Property and Maintenance		8,419	4,500	4,500	4,500	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	540	0	0	0	0	0.0%
Rental - Office Equipment	514650	2,184	0	0	0	0	0.0%
Rental - Other	515000	254	4,286	4,286	4,286	0	0.0%
Total: Rental Other		2,978	4,286	4,286	4,286	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,812	8,000	8,000	8,000	0	0.0%
Stationary & Envelopes	520015	54	0	0	0	0	0.0%
Building Maintenance Supplies	520200	137	1,000	1,000	1,000	0	0.0%
Small Tools	520220	0	200	200	200	0	0.0%
Electrical Supplies	520230	999	0	0	0	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other General Supplies	520500	54,097	49,447	49,447	49,447	0	0.0%
It & Data Processing Supplies	520510	452	200	200	200	0	0.0%
Cloth & Clothing	520520	0	100	100	100	0	0.0%
Educational Supplies	520540	395	500	500	500	0	0.0%
Electronic	520550	10,800	8,700	8,700	8,700	0	0.0%
Photo Supplies	520560	785	1,500	1,500	1,500	0	0.0%
Agric, Hort, Wildlife	520580	0	100	100	100	0	0.0%
Fire, Protection & Safety	520590	35	600	600	600	0	0.0%
Food	520700	34,089	32,000	32,000	32,000	0	0.0%
Meat/Fish/Poultry	520701	1,062	0	0	0	0	0.0%
Vegetables	520703	251	0	0	0	0	0.0%
Fruit	520704	62	0	0	0	0	0.0%
Dairy	520705	1,904	0	0	0	0	0.0%
Bakery	520707	180	0	0	0	0	0.0%
Other Food Staples	520709	7,127	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,095	3,000	3,000	3,000	0	0.0%
Subscriptions	521510	18,633	12,500	12,500	12,500	0	0.0%
Other Books & Periodicals	521520	2,062	0	0	0	0	0.0%
Road Supplies and Materials	521600	13,456	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	5,662	24,000	24,000	24,000	0	0.0%
Paper Products	521820	44	500	500	500	0	0.0%
Cleaning Chemicals	521850	0	250	250	250	0	0.0%
Tableware	521854	0	200	200	200	0	0.0%
Kitchenware	521855	2,080	600	600	600	0	0.0%
Total: Supplies		160,272	143,397	143,397	143,397	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	221	400	400	400	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	146	400	400	400	0	0.0%
Total: Travel		367	1,100	1,100	1,100	0	0.0%
Total: 2. OPERATING		372,293	345,501	345,501	345,501	0	0.0%
Total Expenses:		855,239	886,929	886,929	901,923	14,994	1.7%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	10,859,406	8,009,061	8,009,061	7,039,110	(969,951)	-12.1%
Total: Contracted and 3rd Party Service		10,859,406	8,009,061	8,009,061	7,039,110	(969,951)	-12.1%
Total: 1. PERSONAL SERVICES		10,859,406	8,009,061	8,009,061	7,039,110	(969,951)	-12.1%
Total Expenses:		10,859,406	8,009,061	8,009,061	7,039,110	-969,951	-12.1%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	802,604	805,710	805,710	833,898	28,188	3.5%
Temporary Employees	500040	0	36,546	36,546	36,546	0	0.0%
Overtime	500060	13,925	30,657	30,657	30,657	0	0.0%
Shift Differential	500070	108	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(45,153)	(45,153)	(151)	45,002	-99.7%
Total: Salaries and Wages		816,637	827,760	827,760	900,950	73,190	8.8%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	58,965	61,637	61,637	63,795	2,158	3.5%
Health Ins - Classified Empl	501500	193,390	209,006	209,006	204,992	(4,014)	-1.9%
Retirement - Classified Empl	502000	137,569	137,857	137,857	145,683	7,826	5.7%
Dental - Classified Employees	502500	11,591	13,916	13,916	11,911	(2,005)	-14.4%
Life Ins - Classified Empl	503000	2,597	2,868	2,868	2,971	103	3.6%
LTD - Classified Employees	503500	0	0	0	71	71	0.0%
EAP - Classified Empl	504000	413	420	420	431	11	2.6%
Catamount Health Assessment	505700	1,095	0	0	0	0	0.0%
Total: Fringe Benefits		405,621	425,704	425,704	429,854	4,150	1.0%

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Organization: 3675001000 - Corrections - Vermont offender work program

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	12,602	7,500	7,500	15,000	7,500	100.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	368	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,378	7,000	7,000	14,000	7,000	100.0%
Total: Contracted and 3rd Party Service		16,347	14,500	14,500	29,000	14,500	100.0%
Total: 1. PERSONAL SERVICES		1,238,605	1,267,964	1,267,964	1,359,804	91,840	7.2%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	0	45,500	45,500	45,500	0	0.0%
Other Equipment	522400	44,303	50,000	50,000	50,000	0	0.0%
Office Equipment	522410	0	375	375	375	0	0.0%
Total: Equipment		44,303	95,875	95,875	95,875	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						

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Organization: 3675001000 - Corrections - Vermont offender work program

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	27	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	261	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,303	3,500	3,500	3,500	0	0.0%
It Intsvccost- Dii - Telephone	516672	4,765	4,000	4,000	4,000	0	0.0%
It Inter Svc Cost Web Hosting	516681	99	0	0	0	0	0.0%
Hw - Other Info Tech	522200	658	0	0	0	0	0.0%
Software - Other	522220	987	0	0	0	0	0.0%
Software - Office Technology	522221	5,907	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		19,008	7,500	7,500	7,500	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Corrections Inmate Wage	523430	0	11,500	11,500	11,500	0	0.0%
Inmate Match Savings	523431	0	6,000	6,000	6,000	0	0.0%
Registration & Identification	523640	132	0	0	0	0	0.0%
Bank Service Charges	524000	(29)	0	0	0	0	0.0%
Total: Other Operating Expenses		103	17,500	17,500	17,500	0	0.0%

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Organization: 3675001000 - Corrections - Vermont offender work program

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance - Auto	516020	2,156	0	0	0	0	0.0%
Dues	516500	919	600	600	600	0	0.0%
Telecom-Telephone Services	516652	1,359	500	500	500	0	0.0%
Advertising	516800	0	200	200	200	0	0.0%
Trade Shows & Events	516870	750	0	0	0	0	0.0%
Printing and Binding	517000	125	0	0	0	0	0.0%
Photocopying	517020	3,860	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,035	1,400	1,400	1,400	0	0.0%
Empl Train & Background Checks	517120	65	0	0	0	0	0.0%
Postage	517200	2,006	200	200	200	0	0.0%
Freight & Express Mail	517300	2,123	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		14,397	25,586	25,586	25,586	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	31	4,511	4,511	4,511	0	0.0%
Rubbish Removal	510210	11,197	8,000	8,000	8,000	0	0.0%
Lawn Maintenance	510520	33	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	3,477	500	500	500	0	0.0%
Rep & Maint - Motor Vehicles	512300	7,137	6,000	6,000	6,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	5,161	16,000	16,000	16,000	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	7,000	7,000	7,000	0	0.0%
Repair & Maintenance - Softwar	513015	2,535	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	6,899	26,500	26,500	26,500	0	0.0%
Repair&Maint-Property/Grounds	513210	3,445	0	0	0	0	0.0%
Total: Property and Maintenance		39,914	68,511	68,511	68,511	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	40,809	117,000	117,000	117,000	0	0.0%
Rental - Auto	514550	(15,240)	20,000	20,000	20,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	408	0	0	0	0	0.0%
Rental - Office Equipment	514650	603	200	200	200	0	0.0%
Equip & Vehicle Rental - Other	514750	303	0	0	0	0	0.0%
Rental - Other	515000	1,730	1,700	1,700	1,700	0	0.0%
Total: Rental Other		28,612	138,900	138,900	138,900	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,724	5,000	5,000	5,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	27,833	27,000	27,000	27,000	0	0.0%
Total: Rental Property		29,557	32,000	32,000	32,000	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,322	10,711	10,711	10,711	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	8,588	10,000	10,000	10,000	0	0.0%
Tires	520105	140	0	0	0	0	0.0%
Gasoline	520110	21,201	10,000	10,000	10,000	0	0.0%
Diesel	520120	5,681	8,500	8,500	8,500	0	0.0%
Building Maintenance Supplies	520200	726	5,600	5,600	5,600	0	0.0%
Small Tools	520220	17,325	15,305	15,305	15,305	0	0.0%
Other General Supplies	520500	40,523	45,000	45,000	45,000	0	0.0%
It & Data Processing Supplies	520510	95	500	500	500	0	0.0%
Cloth & Clothing	520520	9,271	7,000	7,000	7,000	0	0.0%
Work Boots & Shoes	520521	3,721	0	0	0	0	0.0%
Fire, Protection & Safety	520590	2,260	1,700	1,700	1,700	0	0.0%
Food	520700	996	1,500	1,500	1,500	0	0.0%
Water	520712	23	0	0	0	0	0.0%
Electricity	521100	2,644	1,200	1,200	1,200	0	0.0%
Heating Oil #2	521220	9,246	12,500	12,500	12,500	0	0.0%

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Organization: 3675001000 - Corrections - Vermont offender work program

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Propane Gas	521320	9,571	15,000	15,000	15,000	0	0.0%
Subscriptions	521510	800	800	800	800	0	0.0%
Household, Facility&Lab Suppl	521800	3,303	5,000	5,000	5,000	0	0.0%
Paper Products	521820	1,637	1,500	1,500	1,500	0	0.0%
Drug Detection Test Kits	521840	494	0	0	0	0	0.0%
Total: Supplies		143,568	151,816	151,816	151,816	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	984	9,043	9,043	9,043	0	0.0%
Travel-Inst-Other Transp-Emp	518010	173	5,000	5,000	5,000	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	1,827	(3,500)	(3,500)	(3,500)	0	0.0%
Travel-Outst-Meals-Emp	518520	508	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,020	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	386	0	0	0	0	0.0%
Total: Travel		5,898	10,543	10,543	10,543	0	0.0%

Total: 2. OPERATING		325,362	548,231	548,231	548,231	0	0.0%
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Total Expenses:		1,563,967	1,816,195	1,816,195	1,908,035	91,840	5.1%
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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	138,156,496	142,051,545	142,051,545	144,097,358	2,045,813	1.4%
Education Fund	20205	3,880,355	3,554,425	3,886,204	3,109,463	(444,962)	-12.5%
Global Commitment Fund	20405	5,117,606	5,387,869	5,387,869	5,387,869	0	0.0%
Correctional Facilities Rec Fd	21190	855,239	886,929	886,929	901,923	14,994	1.7%
Inter-Unit Transfers Fund	21500	498,118	624,799	624,799	624,799	0	0.0%
Surplus Property	21584	10,542	24,500	24,500	24,500	0	0.0%
CORR-Supervision Fees	21843	542,473	459,463	459,463	459,463	0	0.0%
Misc Grants Fund	21908	12,360	0	0	0	0	0.0%
Federal Revenue Fund	22005	664,649	470,962	470,962	470,962	0	0.0%
Correctional Industries Fund	59100	1,553,426	1,816,195	1,816,195	1,908,035	91,840	5.1%
Funds Total:		151,291,265	155,276,687	155,608,466	156,984,372	1,707,685	1.1%
Position Count					1,075		
FTE Total					1,073.14		

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

3480001000-Corrections - Administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790157	089040 - Financial Specialist III	1	1	45,968	31,638	3,517	81,123
790206	089120 - Financial Manager III	1	1	63,565	20,403	4,863	88,831
790262	050200 - Administrative Assistant B	1	1	55,598	37,754	4,253	97,605
790274	089030 - Financial Specialist II	1	1	46,904	25,645	3,588	76,137
790286	089080 - Financial Manager I	1	1	59,966	34,132	4,588	98,686
790428	089050 - Financial Administrator I	1	1	55,453	18,957	4,242	78,652
790435	089120 - Financial Manager III	1	1	79,477	23,423	6,080	108,980
790491	089040 - Financial Specialist III	1	1	45,968	25,479	3,517	74,964
790530	005000 - Executive Staff Assistant	1	1	50,274	18,034	3,846	72,154
790538	089060 - Financial Administrator II	1	1	48,110	32,019	3,681	83,810
790542	089220 - Administrative Srvcs Cord I	1	1	60,445	31,259	4,624	96,328
790594	915000 - Financial & Systems Analyst	1	1	56,493	33,513	4,322	94,328

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790675	089040 - Financial Specialist III	1	1	54,018	26,913	4,132	85,063
790837	089150 - Financial Director III	1	1	79,394	37,779	6,073	123,246
790867	089080 - Financial Manager I	1	1	56,181	33,458	4,298	93,937
791001	089420 - Administrative Svcs Dir IV	1	1	93,725	25,996	7,170	126,891
791045	089040 - Financial Specialist III	1	1	47,507	17,541	3,634	68,682
791302	851100 - Organizational Developmn Coord	1	1	45,947	31,634	3,515	81,096
791303	851100 - Organizational Developmn Coord	1	1	48,110	26,709	3,681	78,500
791304	499101 - Policy&Implement Anlyst AC:Cor	1	1	51,064	27,236	3,906	82,206
791305	499101 - Policy&Implement Anlyst AC:Cor	1	1	51,064	27,236	3,906	82,206
791306	863300 - SRR Project Director	1	1	82,222	23,729	6,290	112,241
797001	90570D - Deputy Commissioner	1	1	100,568	41,601	7,693	149,862
797002	90570D - Deputy Commissioner	1	1	0	18,133	0	18,133
797003	95875E - Sr Asst Atty General	1	1	88,525	26,656	6,773	121,954
797004	95876E - Staff Attorney V	1	1	79,310	37,762	6,067	123,139

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State of Vermont
FY2017 Governor's Recommended Budget
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
797005	95868E - Staff Attorney III	1	1	64,792	35,142	4,956	104,890
797006	95866E - Staff Attorney I	1	1	51,334	14,506	3,927	69,767
797008	95360E - Principal Assistant	1	1	89,669	18,564	6,859	115,092
797024	95870E - General Counsel I	1	1	93,642	33,355	7,164	134,161
Total		30	30	1,845,293	836,206	141,165	2,822,664

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	30	30	1,845,293	836,206	141,165	2,822,664
Total		30.00	30	1,845,293	836,206	141,165	2,822,664

3480002000-Corrections - Parole Board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790136	005300 - Executive Office Manager	1	1	42,120	16,580	3,222	61,922
797023	62100E - Parole Board Director	1	1	75,379	22,682	5,766	103,827
Total		2	2	117,499	39,262	8,988	165,749

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2	2	117,499	39,262	8,988	165,749

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FY2017 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		2.00	2	117,499	39,262	8,988	165,749

3480003000-Corrections - Education

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790043	871500 - Correctional Educator	1	1	56,784	33,565	4,344	94,693
790057	871500 - Correctional Educator	1	1	54,933	18,865	4,203	78,001
790146	089030 - Financial Specialist II	1	1	40,019	16,205	3,061	59,285
790169	871500 - Correctional Educator	1	1	71,760	33,275	5,490	110,525
790217	871500 - Correctional Educator	1	1	54,933	33,236	4,203	92,372
790218	871500 - Correctional Educator	1	1	64,126	28,715	4,906	97,747
790229	871500 - Correctional Educator	1	1	69,805	21,516	5,340	96,661
790235	871500 - Correctional Educator	1	1	53,227	32,931	4,072	90,230
790280	871500 - Correctional Educator	1	1	62,400	34,566	4,774	101,740
790285	611103 - Director Corrections Education	0.65	1	56,987	25,529	4,359	86,875
790288	871500 - Correctional Educator	1	1	67,870	21,171	5,192	94,233

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790307	871500 - Correctional Educator	1	1	65,936	35,197	5,044	106,177
790308	871500 - Correctional Educator	1	1	56,784	33,565	4,344	94,693
790312	615301 - Educational Technology Spec	1	1	56,493	19,142	4,322	79,957
790313	871500 - Correctional Educator	1	1	48,110	32,019	3,681	83,810
790316	871500 - Correctional Educator	1	1	56,784	33,565	4,344	94,693
790317	871500 - Correctional Educator	1	1	60,590	34,244	4,636	99,470
790319	089210 - Administrative Srvc Tech IV	1	1	45,448	17,174	3,477	66,099
790325	871500 - Correctional Educator	1	1	54,933	27,077	4,203	86,213
790367	089230 - Administrative Srvc Cord II	1	1	62,275	28,385	4,764	95,424
790389	871500 - Correctional Educator	1	1	62,400	34,566	4,774	101,740
790420	871500 - Correctional Educator	1	1	65,936	20,826	5,044	91,806
790624	871500 - Correctional Educator	1	1	56,784	19,194	4,344	80,322
790660	871500 - Correctional Educator	1	1	58,781	33,921	4,496	97,198
790661	871500 - Correctional Educator	1	1	58,781	33,921	4,496	97,198

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790662	871500 - Correctional Educator	1	1	71,760	40,634	5,490	117,884
790696	871500 - Correctional Educator	1	1	60,590	28,085	4,636	93,311
790726	871500 - Correctional Educator	1	1	54,933	27,077	4,203	86,213
790727	871500 - Correctional Educator	1	1	60,590	28,085	4,636	93,311
790745	042600 - Asst Dir of Corr Education	1	1	72,176	13,726	5,522	91,424
790746	871500 - Correctional Educator	1	1	53,227	10,348	4,072	67,647
790786	871500 - Correctional Educator	1	1	54,933	33,236	4,203	92,372
790787	871500 - Correctional Educator	1	1	51,522	18,256	3,941	73,719
790788	871500 - Correctional Educator	1	1	60,590	28,085	4,636	93,311
790789	871500 - Correctional Educator	1	1	48,110	26,709	3,681	78,500
790790	871500 - Correctional Educator	1	1	48,110	26,709	3,681	78,500
790791	871500 - Correctional Educator	1	1	48,110	26,709	3,681	78,500
790895	871500 - Correctional Educator	1	1	54,933	27,077	4,203	86,213
790896	089210 - Administrative Srvc Tech IV	1	1	45,448	17,174	3,477	66,099

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791029	871500 - Correctional Educator	1	1	58,781	33,921	4,496	97,198
791076	871500 - Correctional Educator	1	1	54,933	27,077	4,203	86,213
791119	871500 - Correctional Educator	1	1	53,227	32,931	4,072	90,230
791155	871500 - Correctional Educator	1	1	54,933	18,865	4,203	78,001
791156	871500 - Correctional Educator	1	1	56,784	19,194	4,344	80,322
791157	871500 - Correctional Educator	0.88	1	53,320	10,365	4,079	67,764
791160	871500 - Correctional Educator	1	1	48,110	26,708	3,681	78,499
791161	871500 - Correctional Educator	1	1	51,522	37,027	3,941	92,490
791162	871500 - Correctional Educator	1	1	54,933	33,236	4,203	92,372
791262	871500 - Correctional Educator	1	1	62,400	11,983	4,774	79,157
Total		48.53	49	2,796,854	1,305,587	213,971	4,316,412

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20205	Education Fund	46.55	47	2,676,323	1,280,569	204,750	4,161,642
21500	Inter-Unit Transfers Fund	1.98	2	120,531	25,018	9,221	154,770
Total		48.53	49	2,796,854	1,305,587	213,971	4,316,412

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State of Vermont
FY2017 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	52,562	20,042	4,021	76,625
790002	612300 - Correctnl Facility Shift Super	1	1	55,453	10,745	4,242	70,440
790003	089250 - Administrative Srvcs Cord IV	1	1	64,397	20,551	4,927	89,875
790004	610000 - Corrections Prog Services Dire	1	1	87,672	24,902	6,707	119,281
790005	133900 - Community Corr Program Supvsr	1	1	79,019	24,758	6,045	109,822
790007	611500 - Correc Servs Spec I	1	1	44,533	25,223	3,407	73,163
790008	612300 - Correctnl Facility Shift Super	1	1	45,448	26,235	3,477	75,160
790009	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790011	611200 - Correctional Officer I	1	1	46,446	31,722	3,553	81,721
790012	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790013	611600 - Correctional Officer II	2	2	97,511	27,314	7,460	132,285
790014	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790015	611200 - Correctional Officer I	1	1	37,877	30,195	2,897	70,969
790016	611600 - Correctional Officer II	1	1	51,189	18,197	3,916	73,302
790017	089220 - Administrative Svcs Cord I	1	1	58,843	27,773	4,501	91,117
790018	611600 - Correctional Officer II	1	1	40,622	25,375	3,108	69,105
790019	611500 - Correc Svcs Spec I	1	1	43,014	24,952	3,291	71,257
790021	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790022	611600 - Correctional Officer II	1	1	58,843	27,773	4,501	91,117
790023	612100 - Corr Director of Facilities Op	1	1	96,866	40,933	7,411	145,210
790024	089020 - Financial Specialist I	1	1	38,626	7,746	2,955	49,327
790025	620000 - Correc Svcs Spec II	1	1	54,933	18,865	4,203	78,001
790026	611200 - Correctional Officer I	1	1	44,429	31,363	3,399	79,191
790027	620000 - Correc Svcs Spec II	1	1	56,784	37,965	4,344	99,093
790028	611600 - Correctional Officer II	1	1	43,493	8,613	3,328	55,434
790029	611600 - Correctional Officer II	1	1	51,189	26,409	3,916	81,514

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FY2017 Governor's Recommended Budget
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790030	611600 - Correctional Officer II	1	1	49,566	32,278	3,792	85,636
790031	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
790032	611600 - Correctional Officer II	1	1	51,189	18,197	3,916	73,302
790033	611600 - Correctional Officer II	1	1	55,578	33,350	4,252	93,180
790034	611500 - Correc Servs Spec I	1	1	43,014	31,111	3,291	77,416
790035	040700 - Training & Prof Dev Director	1	1	79,539	23,433	6,084	109,056
790036	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
790037	611200 - Correctional Officer I	1	1	47,258	17,496	3,615	68,369
790038	611300 - Community Correctional Officer	1	1	40,622	8,102	3,108	51,832
790039	611600 - Correctional Officer II	1	1	43,493	16,825	3,328	63,646
790040	614500 - Work Crew Foreman Supervisor	1	1	53,643	10,422	4,104	68,169
790041	620000 - Correc Servs Spec II	1	1	56,784	10,982	4,344	72,110
790042	871500 - Correctional Educator	1	1	67,870	29,383	5,192	102,445
790044	612300 - Correctnl Facility Shift Super	1	1	51,979	32,709	3,977	88,665

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790045	620000 - Correc Servs Spec II	1	1	53,227	10,348	4,072	67,647
790046	133900 - Community Corr Program Supvrs	1	1	70,242	21,593	5,374	97,209
790047	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
790048	611600 - Correctional Officer II	1	1	46,446	17,351	3,553	67,350
790049	611200 - Correctional Officer I	1	1	45,926	31,629	3,513	81,068
790050	611200 - Correctional Officer I	1	1	43,139	31,133	3,301	77,573
790051	612300 - Correctnl Facility Shift Super	1	1	60,466	34,221	4,626	99,313
790052	609900 - Corr Mental Health Servs Chief	1	1	92,955	17,644	7,111	117,710
790054	611200 - Correctional Officer I	1	1	41,766	8,306	3,196	53,268
790055	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
790056	611300 - Community Correctional Officer	1	1	60,445	34,218	4,624	99,287
790059	611300 - Community Correctional Officer	1	1	47,965	31,993	3,669	83,627
790060	620000 - Correc Servs Spec II	1	1	67,870	29,383	5,192	102,445
790061	611600 - Correctional Officer II	1	1	40,622	8,102	3,108	51,832

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State of Vermont
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790062	009700 - DOC Work Crew Leader	1	1	47,965	31,993	3,669	83,627
790063	089220 - Administrative Svcs Cord I	1	1	50,627	32,468	3,873	86,968
790065	050100 - Administrative Assistant A	1	1	48,630	32,112	3,720	84,462
790066	050200 - Administrative Assistant B	1	1	45,448	31,545	3,477	80,470
790068	611600 - Correctional Officer II	1	1	42,120	16,580	3,222	61,922
790069	611500 - Correc Svcs Spec I	1	1	51,979	32,709	3,977	88,665
790070	612300 - Correctnl Facility Shift Super	1	1	53,643	33,005	4,104	90,752
790071	620000 - Correc Svcs Spec II	1	1	58,781	33,921	4,496	97,198
790072	611500 - Correc Svcs Spec I	1	1	47,507	17,541	3,634	68,682
790073	611200 - Correctional Officer I	1	1	37,877	17,424	2,897	58,198
790074	611600 - Correctional Officer II	1	1	47,965	17,622	3,669	69,256
790075	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
790076	611200 - Correctional Officer I	1	1	48,568	9,518	3,715	61,801
790077	611200 - Correctional Officer I	1	1	54,226	33,109	4,148	91,483

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790078	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790079	611300 - Community Correctional Officer	1	1	52,562	26,654	4,021	83,237
790080	611600 - Correctional Officer II	1	1	51,189	32,568	3,916	87,673
790081	611200 - Correctional Officer I	1	1	49,962	32,349	3,822	86,133
790082	611200 - Correctional Officer I	1	1	43,139	31,133	3,301	77,573
790083	611200 - Correctional Officer I	1	1	41,766	16,518	3,196	61,480
790084	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
790085	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
790086	611200 - Correctional Officer I	1	1	39,146	24,262	2,995	66,403
790087	620500 - Corrections Victim Svcs Speci	1	1	45,968	17,267	3,517	66,752
790089	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790090	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
790091	620000 - Correc Servs Spec II	1	1	60,590	34,244	4,636	99,470
790092	050100 - Administrative Assistant A	1	1	48,630	29,153	3,720	81,503

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790094	133900 - Community Corr Program Supvsr	1	1	70,242	35,964	5,374	111,580
790095	611300 - Community Correctional Officer	1	1	47,965	31,993	3,669	83,627
790096	611500 - Correc Servs Spec I	1	1	49,067	17,819	3,753	70,639
790097	050100 - Administrative Assistant A	1	1	45,947	25,475	3,515	74,937
790099	612400 - Correctnl Security&Oper Sup	1	1	62,317	20,181	4,768	87,266
790100	620000 - Correc Servs Spec II	1	1	60,590	19,873	4,636	85,099
790101	611600 - Correctional Officer II	1	1	66,414	35,282	5,081	106,777
790102	611200 - Correctional Officer I	1	1	39,146	17,650	2,995	59,791
790103	611200 - Correctional Officer I	1	1	51,251	18,208	3,921	73,380
790104	611300 - Community Correctional Officer	1	1	60,445	28,059	4,624	93,128
790106	611600 - Correctional Officer II	1	1	45,032	8,887	3,445	57,364
790107	611600 - Correctional Officer II	1	1	57,179	27,477	4,374	89,030
790109	620000 - Correc Servs Spec II	1	1	60,590	19,873	4,636	85,099
790110	611300 - Community Correctional Officer	1	1	52,562	20,042	4,021	76,625

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790111	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
790112	620000 - Correc Servs Spec II	1	1	67,870	29,383	5,192	102,445
790113	611500 - Correc Servs Spec I	1	1	57,179	33,636	4,374	95,189
790114	611300 - Community Correctional Officer	1	1	55,578	33,350	4,252	93,180
790115	611600 - Correctional Officer II	1	1	45,032	17,099	3,445	65,576
790116	611300 - Community Correctional Officer	1	1	46,446	18,951	3,553	68,950
790117	611300 - Community Correctional Officer	1	1	43,493	25,037	3,328	71,858
790118	133900 - Community Corr Program Supvrs	1	1	57,491	28,382	4,398	90,271
790119	611200 - Correctional Officer I	1	1	37,877	17,424	2,897	58,198
790120	611300 - Community Correctional Officer	1	1	46,446	9,139	3,553	59,138
790121	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790122	611500 - Correc Servs Spec I	1	1	45,968	17,267	3,517	66,752
790123	611600 - Correctional Officer II	1	1	54,018	33,072	4,132	91,222
790124	611300 - Community Correctional Officer	1	1	46,446	31,722	3,553	81,721

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790125	610300 - Director of Field Services	1	1	87,672	39,273	6,707	133,652
790126	620400 - Corrections Assistant Superint	1	1	67,808	13,103	5,187	86,098
790127	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790129	611300 - Community Correctional Officer	1	1	40,622	25,375	3,108	69,105
790130	620000 - Correc Servs Spec II	1	1	56,784	33,565	4,344	94,693
790131	611600 - Correctional Officer II	1	1	57,179	33,636	4,374	95,189
790133	620000 - Correc Servs Spec II	1	1	64,126	34,874	4,906	103,906
790134	620000 - Correc Servs Spec II	1	1	67,870	21,171	5,192	94,233
790135	620500 - Corrections Victim Srvcs Speci	1	1	47,507	17,541	3,634	68,682
790137	611200 - Correctional Officer I	1	1	40,414	8,064	3,092	51,570
790138	611200 - Correctional Officer I	1	1	44,429	31,363	3,399	79,191
790139	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
790140	611600 - Correctional Officer II	1	1	45,032	31,470	3,445	79,947
790141	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386

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790142	611600 - Correctional Officer II	1	1	52,562	32,813	4,021	89,396
790143	612300 - Correctnl Facility Shift Super	1	1	53,643	10,422	4,104	68,169
790144	611200 - Correctional Officer I	1	1	39,146	17,650	2,995	59,791
790145	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790147	611200 - Correctional Officer I	1	1	45,926	31,629	3,513	81,068
790148	611200 - Correctional Officer I	1	1	44,429	16,992	3,399	64,820
790149	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
790150	009700 - DOC Work Crew Leader	1	1	49,566	26,119	3,792	79,477
790151	611200 - Correctional Officer I	1	1	48,568	25,942	3,715	78,225
790152	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790153	611300 - Community Correctional Officer	1	1	40,622	8,102	3,108	51,832
790154	620000 - Correc Servs Spec II	1	1	65,936	35,197	5,044	106,177
790155	611200 - Correctional Officer I	1	1	37,877	24,036	2,897	64,810
790158	611300 - Community Correctional Officer	1	1	52,562	26,654	4,021	83,237

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790159	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
790160	611500 - Correc Servs Spec I	1	1	44,533	17,011	3,407	64,951
790161	009700 - DOC Work Crew Leader	1	1	58,843	19,561	4,501	82,905
790162	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
790163	612300 - Correctnl Facility Shift Super	1	1	57,221	11,060	4,378	72,659
790164	620400 - Corrections Assistant Superint	1	1	72,384	36,512	5,538	114,434
790165	620000 - Correc Servs Spec II	1	1	62,400	11,983	4,774	79,157
790166	052400 - Corrections FieldServ Operatio	1	1	67,538	13,054	5,166	85,758
790170	009700 - DOC Work Crew Leader	1	1	51,189	9,985	3,916	65,090
790171	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
790172	611600 - Correctional Officer II	1	1	47,965	9,410	3,669	61,044
790173	611200 - Correctional Officer I	1	1	43,139	31,133	3,301	77,573
790174	611200 - Correctional Officer I	1	1	43,139	16,762	3,301	63,202
790175	611200 - Correctional Officer I	1	1	43,139	31,133	3,301	77,573

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790176	611200 - Correctional Officer I	1	1	37,877	30,195	2,897	70,969
790177	611200 - Correctional Officer I	1	1	48,568	32,101	3,715	84,384
790178	009700 - DOC Work Crew Leader	1	1	47,965	31,993	3,669	83,627
790179	611200 - Correctional Officer I	1	1	41,766	16,518	3,196	61,480
790181	611600 - Correctional Officer II	1	1	57,179	33,636	4,374	95,189
790182	611200 - Correctional Officer I	1	1	37,877	30,195	2,897	70,969
790183	611600 - Correctional Officer II	1	1	52,562	32,813	4,021	89,396
790184	009700 - DOC Work Crew Leader	1	1	57,179	11,053	4,374	72,606
790185	611200 - Correctional Officer I	1	1	48,568	25,942	3,715	78,225
790186	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
790187	611300 - Community Correctional Officer	1	1	45,032	31,470	3,445	79,947
790188	009700 - DOC Work Crew Leader	1	1	58,843	27,773	4,501	91,117
790190	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790191	620000 - Correc Servs Spec II	1	1	67,870	35,542	5,192	108,604

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790193	009700 - DOC Work Crew Leader	1	1	49,566	26,119	3,792	79,477
790195	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
790196	611200 - Correctional Officer I	1	1	41,766	16,518	3,196	61,480
790197	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
790198	611200 - Correctional Officer I	1	1	36,608	990	2,801	40,399
790199	611200 - Correctional Officer I	1	1	54,226	33,109	4,148	91,483
790200	612300 - Correctnl Facility Shift Super	1	1	48,672	9,536	3,724	61,932
790201	611600 - Correctional Officer II	1	1	46,446	17,351	3,553	67,350
790202	611600 - Correctional Officer II	1	1	54,018	18,701	4,132	76,851
790203	611600 - Correctional Officer II	1	1	60,445	19,847	4,624	84,916
790204	611600 - Correctional Officer II	1	1	49,566	32,278	3,792	85,636
790207	611600 - Correctional Officer II	1	1	54,018	18,701	4,132	76,851
790208	611200 - Correctional Officer I	1	1	52,686	20,064	4,031	76,781
790209	611601 - Correctional Officer AC:Admin	1	1	57,179	33,636	4,374	95,189

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790210	611600 - Correctional Officer II	1	1	45,032	31,470	3,445	79,947
790211	611600 - Correctional Officer II	1	1	42,120	8,368	3,222	53,710
790212	009700 - DOC Work Crew Leader	1	1	60,445	34,218	4,624	99,287
790213	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
790214	611600 - Correctional Officer II	1	1	43,493	16,825	3,328	63,646
790215	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
790219	133900 - Community Corr Program Supvsr	1	1	70,242	40,364	5,374	115,980
790220	611300 - Community Correctional Officer	1	1	46,446	9,139	3,553	59,138
790221	611300 - Community Correctional Officer	1	1	43,493	16,825	3,328	63,646
790222	620000 - Correc Servs Spec II	1	1	58,781	33,921	4,496	97,198
790223	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790224	611200 - Correctional Officer I	1	1	47,258	19,096	3,615	69,969
790225	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790226	620000 - Correc Servs Spec II	1	1	62,400	34,566	4,774	101,740

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790227	612400 - Correctnl Security&Oper Sup	1	1	68,078	35,578	5,208	108,864
790228	612300 - Correctnl Facility Shift Super	1	1	57,221	11,060	4,378	72,659
790230	711700 - Facility Food Serv Sup II	1	1	58,843	21,161	4,501	84,505
790232	611600 - Correctional Officer II	1	1	42,120	30,951	3,222	76,293
790233	611200 - Correctional Officer I	2	2	77,023	31,874	5,892	114,789
790234	620000 - Correc Servs Spec II	1	1	58,781	33,921	4,496	97,198
790237	040602 - Training Coordinator AC: Human	1	1	62,400	34,566	4,774	101,740
790238	611200 - Correctional Officer I	1	1	52,686	32,835	4,031	89,552
790239	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790240	611600 - Correctional Officer II	1	1	60,445	34,218	4,624	99,287
790241	009700 - DOC Work Crew Leader	1	1	47,965	17,622	3,669	69,256
790242	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790243	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
790245	612300 - Correctnl Facility Shift Super	1	1	62,275	34,544	4,764	101,583

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790246	612300 - Correctnl Facility Shift Super	1	1	51,979	19,938	3,977	75,894
790247	620000 - Correc Servs Spec II	1	1	69,805	13,304	5,340	88,449
790249	089250 - Administrative Srvc Cord IV	1	1	54,642	27,025	4,180	85,847
790250	620000 - Correc Servs Spec II	1	1	65,936	20,826	5,044	91,806
790251	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
790252	611200 - Correctional Officer I	1	1	43,139	16,762	3,301	63,202
790253	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790254	611200 - Correctional Officer I	1	1	45,926	17,258	3,513	66,697
790255	611600 - Correctional Officer II	1	1	45,032	17,099	3,445	65,576
790257	611200 - Correctional Officer I	1	1	43,139	31,133	3,301	77,573
790258	611300 - Community Correctional Officer	1	1	43,493	31,196	3,328	78,017
790259	611600 - Correctional Officer II	1	1	46,446	17,351	3,553	67,350
790260	611200 - Correctional Officer I	1	1	47,258	17,496	3,615	68,369
790261	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979

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790264	609500 - Correc Victim Services Directo	1	1	57,491	28,382	4,398	90,271
790265	050200 - Administrative Assistant B	1	1	54,101	18,716	4,138	76,955
790268	611300 - Community Correctional Officer	1	1	60,445	31,259	4,624	96,328
790269	611200 - Correctional Officer I	1	1	47,258	17,496	3,615	68,369
790271	620000 - Correc Servs Spec II	1	1	58,781	33,921	4,496	97,198
790272	089250 - Administrative Srvc Cord IV	1	1	68,078	29,419	5,208	102,705
790273	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790275	612300 - Correctnl Facility Shift Super	1	1	51,979	32,709	3,977	88,665
790277	611600 - Correctional Officer II	1	1	47,965	31,993	3,669	83,627
790279	620400 - Corrections Assistant Superint	1	1	63,565	34,920	4,863	103,348
790281	089180 - Administrative Srvc Tech II	1	1	41,309	24,648	3,160	69,117
790282	620000 - Correc Servs Spec II	1	1	56,784	27,406	4,344	88,534
790283	620000 - Correc Servs Spec II	1	1	54,933	27,077	4,203	86,213
790284	459100 - Corrections Field Pgrms Mgr	1	1	72,384	30,353	5,538	108,275

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790287	611500 - Correc Servs Spec I	1	1	60,445	34,218	4,624	99,287
790289	611600 - Correctional Officer II	1	1	58,843	27,773	4,501	91,117
790290	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
790291	620000 - Correc Servs Spec II	1	1	64,126	34,874	4,906	103,906
790292	611600 - Correctional Officer II	1	1	42,120	8,368	3,222	53,710
790293	620000 - Correc Servs Spec II	1	1	58,781	19,550	4,496	82,827
790294	611200 - Correctional Officer I	1	1	40,414	8,064	3,092	51,570
790295	620000 - Correc Servs Spec II	1	1	48,110	26,709	3,681	78,500
790296	615400 - Correc Living Unit Sup	1	1	64,397	12,339	4,927	81,663
790297	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790298	611500 - Correc Servs Spec I	1	1	49,067	32,190	3,753	85,010
790299	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
790300	009700 - DOC Work Crew Leader	1	1	57,179	27,477	4,374	89,030
790301	611200 - Correctional Officer I	1	1	41,766	18,118	3,196	63,080

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790302	611600 - Correctional Officer II	1	1	43,493	8,613	3,328	55,434
790303	620000 - Correc Servs Spec II	1	1	54,933	10,653	4,203	69,789
790304	620000 - Correc Servs Spec II	1	1	56,784	33,565	4,344	94,693
790305	133900 - Community Corr Program Supvsr	1	1	70,242	35,964	5,374	111,580
790314	620000 - Correc Servs Spec II	1	1	54,933	33,236	4,203	92,372
790315	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
790321	611600 - Correctional Officer II	1	1	43,493	31,196	3,328	78,017
790322	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790323	620000 - Correc Servs Spec II	1	1	54,933	33,236	4,203	92,372
790324	611200 - Correctional Officer I	1	1	43,139	31,133	3,301	77,573
790326	620000 - Correc Servs Spec II	1	1	62,400	20,195	4,774	87,369
790328	011800 - Corrections Housing Program Co	0.5	1	32,198	29,183	2,463	63,844
790329	611200 - Correctional Officer I	1	1	48,568	32,101	3,715	84,384
790330	620400 - Corrections Assistant Superint	1	1	67,808	21,315	5,187	94,310

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790332	615400 - Correc Living Unit Sup	1	1	69,971	13,333	5,353	88,657
790333	620000 - Correc Servs Spec II	1	1	60,590	28,085	4,636	93,311
790334	620000 - Correc Servs Spec II	1	1	58,781	27,762	4,496	91,039
790336	133900 - Community Corr Program Supvsr	1	1	65,811	29,015	5,034	99,860
790337	004700 - Program Technician I	1	1	54,226	18,738	4,148	77,112
790338	614300 - Corr Sexual Abuse Treatm Prog	1	1	72,176	13,726	5,522	91,424
790339	133900 - Community Corr Program Supvsr	1	1	79,019	37,529	6,045	122,593
790340	620000 - Correc Servs Spec II	1	1	64,126	12,291	4,906	81,323
790341	040602 - Training Coordinator AC: Human	1	1	51,522	32,627	3,941	88,090
790342	133900 - Community Corr Program Supvsr	1	1	79,019	24,758	6,045	109,822
790343	620000 - Correc Servs Spec II	1	1	56,784	33,565	4,344	94,693
790344	620000 - Correc Servs Spec II	1	1	67,870	29,383	5,192	102,445
790346	133500 - Community Corr Dist Manager	1	1	97,677	38,121	7,472	143,270
790347	611600 - Correctional Officer II	1	1	51,189	32,568	3,916	87,673

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790348	133900 - Community Corr Program Supvsr	1	1	70,242	35,964	5,374	111,580
790349	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
790350	620000 - Correc Servs Spec II	1	1	58,781	33,921	4,496	97,198
790351	611500 - Correc Servs Spec I	1	1	52,333	10,189	4,004	66,526
790352	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
790353	611300 - Community Correctional Officer	1	1	52,562	18,442	4,021	75,025
790354	050100 - Administrative Assistant A	1	1	35,963	29,854	2,751	68,568
790355	133500 - Community Corr Dist Manager	1	1	74,485	36,891	5,698	117,074
790356	620000 - Correc Servs Spec II	1	1	54,933	27,077	4,203	86,213
790357	611200 - Correctional Officer I	1	1	45,926	31,629	3,513	81,068
790358	620000 - Correc Servs Spec II	1	1	54,933	33,236	4,203	92,372
790359	620000 - Correc Servs Spec II	1	1	60,590	34,244	4,636	99,470
790362	620500 - Corrections Victim Srvcs Speci	1	1	45,968	9,055	3,517	58,540
790365	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001

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790366	403800 - Comm Corr Assistant Dist Mngr	1	1	91,624	39,987	7,010	138,621
790368	042600 - Asst Dir of Corr Education	1	1	74,485	30,561	5,698	110,744
790369	004700 - Program Technician I	1	1	52,686	32,835	4,031	89,552
790370	620000 - Correc Servs Spec II	1	1	54,933	10,653	4,203	69,789
790371	620400 - Corrections Assistant Superint	1	1	72,384	40,912	5,538	118,834
790372	134900 - OOS Casework Superv & Classifi	1	1	70,242	35,964	5,374	111,580
790373	620000 - Correc Servs Spec II	1	1	62,400	11,983	4,774	79,157
790374	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790375	620000 - Correc Servs Spec II	1	1	53,227	32,931	4,072	90,230
790376	133900 - Community Corr Program Supvsr	1	1	70,242	29,805	5,374	105,421
790377	050100 - Administrative Assistant A	1	1	48,630	17,741	3,720	70,091
790379	050100 - Administrative Assistant A	1	1	42,058	27,981	3,218	73,257
790380	620000 - Correc Servs Spec II	1	1	48,110	17,648	3,681	69,439
790381	611500 - Correc Servs Spec I	1	1	47,507	17,541	3,634	68,682

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790383	611200 - Correctional Officer I	1	1	47,258	31,867	3,615	82,740
790384	612300 - Correctnl Facility Shift Super	1	1	57,221	33,643	4,378	95,242
790386	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790388	620000 - Correc Servs Spec II	1	1	62,400	20,195	4,774	87,369
790390	611600 - Correctional Officer II	1	1	57,179	38,036	4,374	99,589
790391	611600 - Correctional Officer II	1	1	51,189	26,409	3,916	81,514
790392	611200 - Correctional Officer I	1	1	43,139	31,133	3,301	77,573
790393	611600 - Correctional Officer II	1	1	42,120	16,580	3,222	61,922
790394	121601 - Corr Supp Housing Comp Monitor	1	1	62,400	11,983	4,774	79,157
790395	620000 - Correc Servs Spec II	1	1	56,784	10,982	4,344	72,110
790396	611200 - Correctional Officer I	1	1	54,226	30,150	4,148	88,524
790397	611200 - Correctional Officer I	1	1	36,608	23,809	2,801	63,218
790399	611300 - Community Correctional Officer	1	1	51,189	32,568	3,916	87,673
790400	611500 - Correc Servs Spec I	1	1	45,968	17,267	3,517	66,752

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790401	612300 - Correctnl Facility Shift Super	1	1	58,864	33,937	4,504	97,305
790402	611200 - Correctional Officer I	1	1	40,414	8,064	3,092	51,570
790403	050100 - Administrative Assistant A	1	1	34,736	29,635	2,658	67,029
790404	009700 - DOC Work Crew Leader	1	1	45,032	35,870	3,445	84,347
790405	611200 - Correctional Officer I	1	1	37,877	24,036	2,897	64,810
790407	620400 - Corrections Assistant Superint	1	1	61,152	29,034	4,678	94,864
790408	612300 - Correctnl Facility Shift Super	1	1	60,466	28,062	4,626	93,154
790409	611600 - Correctional Officer II	1	1	42,120	8,368	3,222	53,710
790410	133500 - Community Corr Dist Manager	1	1	82,222	32,130	6,290	120,642
790411	611600 - Correctional Officer II	1	1	58,843	33,932	4,501	97,276
790412	620000 - Correc Servs Spec II	1	1	60,590	19,873	4,636	85,099
790413	611200 - Correctional Officer I	1	1	49,962	32,349	3,822	86,133
790415	611200 - Correctional Officer I	1	1	44,429	31,363	3,399	79,191
790416	620000 - Correc Servs Spec II	1	1	62,400	28,407	4,774	95,581

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790417	620000 - Correc Servs Spec II	1	1	58,781	33,921	4,496	97,198
790418	133900 - Community Corr Program Supvsr	1	1	76,898	34,192	5,883	116,973
790419	611300 - Community Correctional Officer	1	1	54,018	26,913	4,132	85,063
790422	611600 - Correctional Officer II	1	1	46,446	31,722	3,553	81,721
790423	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
790424	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790425	133900 - Community Corr Program Supvsr	1	1	70,242	36,126	5,374	111,742
790426	620000 - Correc Servs Spec II	1	1	65,936	35,197	5,044	106,177
790427	611500 - Correc Servs Spec I	1	1	44,533	31,382	3,407	79,322
790429	611600 - Correctional Officer II	1	1	46,446	25,563	3,553	75,562
790430	611300 - Community Correctional Officer	1	1	57,179	11,053	4,374	72,606
790432	612400 - Correctnl Security&Oper Sup	1	1	69,971	13,333	5,353	88,657
790433	620000 - Correc Servs Spec II	1	1	58,781	27,762	4,496	91,039
790434	611200 - Correctional Officer I	1	1	40,414	8,064	3,092	51,570

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790437	133900 - Community Corr Program Supvsr	1	1	79,019	31,370	6,045	116,434
790438	612300 - Correctnl Facility Shift Super	1	1	53,643	26,846	4,104	84,593
790439	615400 - Correc Living Unit Sup	1	1	74,090	22,279	5,668	102,037
790440	620000 - Correc Servs Spec II	1	1	62,400	34,566	4,774	101,740
790441	612300 - Correctnl Facility Shift Super	1	1	51,979	32,709	3,977	88,665
790443	611600 - Correctional Officer II	1	1	47,965	9,410	3,669	61,044
790444	611300 - Community Correctional Officer	1	1	46,446	9,139	3,553	59,138
790445	612300 - Correctnl Facility Shift Super	1	1	57,221	19,272	4,378	80,871
790446	611200 - Correctional Officer I	1	1	44,429	28,404	3,399	76,232
790448	611200 - Correctional Officer I	1	1	37,877	30,195	2,897	70,969
790449	612300 - Correctnl Facility Shift Super	1	1	50,274	18,034	3,846	72,154
790451	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
790452	611200 - Correctional Officer I	1	1	43,139	16,762	3,301	63,202
790453	611200 - Correctional Officer I	1	1	36,608	15,597	2,801	55,006

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790454	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790456	133900 - Community Corr Program Supvrs	1	1	81,286	23,562	6,219	111,067
790459	001200 - Program Services Clerk	1	1	32,594	6,670	2,494	41,758
790461	620000 - Correc Servs Spec II	1	1	65,936	35,197	5,044	106,177
790462	711700 - Facility Food Serv Sup II	1	1	42,120	16,580	3,222	61,922
790463	711700 - Facility Food Serv Sup II	1	1	43,493	25,037	3,328	71,858
790464	611200 - Correctional Officer I	1	1	39,146	24,262	2,995	66,403
790465	611600 - Correctional Officer II	1	1	57,179	33,636	4,374	95,189
790466	611300 - Community Correctional Officer	1	1	58,843	33,932	4,501	97,276
790467	611200 - Correctional Officer I	1	1	44,429	8,780	3,399	56,608
790468	050200 - Administrative Assistant B	1	1	41,288	24,644	3,159	69,091
790470	081500 - Policy Development & Offender	1	1	91,624	33,828	7,010	132,462
790472	236100 - Comm & Restorative Justice Dir	1	1	79,539	34,845	6,084	120,468
790475	612400 - Correctnl Security&Oper Sup	1	1	71,989	13,692	5,507	91,188

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790476	611600 - Correctional Officer II	1	1	57,179	27,477	4,374	89,030
790477	611500 - Correc Servs Spec I	1	1	50,627	32,468	3,873	86,968
790478	612300 - Correctnl Facility Shift Super	1	1	51,979	26,550	3,977	82,506
790479	611600 - Correctional Officer II	1	1	46,446	9,139	3,553	59,138
790480	611600 - Correctional Officer II	1	1	51,189	32,568	3,916	87,673
790481	611200 - Correctional Officer I	1	1	37,877	34,595	2,897	75,369
790483	611600 - Correctional Officer II	1	1	46,446	31,722	3,553	81,721
790485	611300 - Community Correctional Officer	1	1	47,965	25,834	3,669	77,468
790486	611600 - Correctional Officer II	1	1	57,179	11,053	4,374	72,606
790487	009700 - DOC Work Crew Leader	1	1	60,445	19,847	4,624	84,916
790488	611600 - Correctional Officer II	1	1	42,120	16,580	3,222	61,922
790489	133500 - Community Corr Dist Manager	1	1	92,227	25,724	7,055	125,006
790490	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790492	620000 - Correc Servs Spec II	1	1	51,522	32,627	3,941	88,090

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790493	004800 - Program Technician II	1	1	45,032	25,311	3,445	73,788
790494	133900 - Community Corr Program Supvrs	1	1	83,658	38,356	6,400	128,414
790495	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
790496	612300 - Correctnl Facility Shift Super	1	1	58,864	33,937	4,504	97,305
790497	611600 - Correctional Officer II	1	1	42,120	27,992	3,222	73,334
790498	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790499	611200 - Correctional Officer I	1	1	45,926	17,258	3,513	66,697
790500	612300 - Correctnl Facility Shift Super	1	1	57,221	33,643	4,378	95,242
790501	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790502	611600 - Correctional Officer II	1	1	43,493	16,825	3,328	63,646
790503	611200 - Correctional Officer I	1	1	44,429	31,363	3,399	79,191
790504	612300 - Correctnl Facility Shift Super	1	1	48,672	9,536	3,724	61,932
790505	611600 - Correctional Officer II	1	1	49,566	32,278	3,792	85,636
790506	611200 - Correctional Officer I	1	1	43,139	31,133	3,301	77,573

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790507	611200 - Correctional Officer I	1	1	37,877	30,195	2,897	70,969
790508	611600 - Correctional Officer II	1	1	54,018	10,489	4,132	68,639
790509	620000 - Correc Servs Spec II	1	1	76,398	34,103	5,845	116,346
790510	611200 - Correctional Officer I	1	1	44,429	16,992	3,399	64,820
790511	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
790512	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
790513	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790514	611600 - Correctional Officer II	1	1	52,562	26,654	4,021	83,237
790515	611401 - Corrections Reentry Coordinato	1	1	78,520	37,440	6,007	121,967
790519	620000 - Correc Servs Spec II	1	1	62,400	28,407	4,774	95,581
790520	050100 - Administrative Assistant A	1	1	51,397	18,234	3,932	73,563
790521	620000 - Correc Servs Spec II	1	1	56,784	33,565	4,344	94,693
790522	620000 - Correc Servs Spec II	1	1	60,590	34,244	4,636	99,470
790523	611300 - Community Correctional Officer	1	1	47,965	31,993	3,669	83,627

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790524	611600 - Correctional Officer II	1	1	52,562	32,813	4,021	89,396
790525	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
790526	612300 - Correctnl Facility Shift Super	2	2	95,784	27,006	7,328	130,118
790527	612300 - Correctnl Facility Shift Super	1	1	64,022	28,697	4,897	97,616
790528	611600 - Correctional Officer II	1	1	45,032	31,470	3,445	79,947
790529	457900 - Volunteer Services Coordinator	0.38	1	22,360	4,846	1,710	28,916
790531	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
790532	611600 - Correctional Officer II	2	2	102,024	65,072	7,805	174,901
790535	611200 - Correctional Officer I	1	1	52,562	32,813	4,021	89,396
790537	089250 - Administrative Srvcs Cord IV	1	1	76,170	30,862	5,827	112,859
790541	016200 - NCIC AND EXTRADITION ADMINISTR	1	1	45,968	9,055	3,517	58,540
790543	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
790545	611200 - Correctional Officer I	1	1	47,258	31,867	3,615	82,740
790546	133500 - Community Corr Dist Manager	1	1	89,502	39,604	6,847	135,953

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790547	620000 - Correc Servs Spec II	1	1	62,400	28,407	4,774	95,581
790548	050100 - Administrative Assistant A	1	1	47,299	9,291	3,619	60,209
790549	611500 - Correc Servs Spec I	1	1	44,533	8,799	3,407	56,739
790550	620000 - Correc Servs Spec II	1	1	54,933	10,653	4,203	69,789
790551	611200 - Correctional Officer I	1	1	48,568	32,101	3,715	84,384
790552	611200 - Correctional Officer I	1	1	49,962	17,978	3,822	71,762
790553	075500 - Restorative System Admin	1	1	63,960	28,686	4,893	97,539
790554	133900 - Community Corr Program Supvsr	1	1	74,672	22,383	5,713	102,768
790555	001200 - Program Services Clerk	1	1	33,613	15,064	2,571	51,248
790556	620000 - Correc Servs Spec II	1	1	64,126	20,503	4,906	89,535
790558	050100 - Administrative Assistant A	1	1	39,582	16,128	3,028	58,738
790559	620000 - Correc Servs Spec II	1	1	54,933	33,236	4,203	92,372
790562	133500 - Community Corr Dist Manager	1	1	94,931	34,424	7,263	136,618
790563	611600 - Correctional Officer II	1	1	46,446	17,351	3,553	67,350

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790565	611200 - Correctional Officer I	1	1	51,251	29,620	3,921	84,792
790566	611300 - Community Correctional Officer	1	1	54,018	33,072	4,132	91,222
790567	611200 - Correctional Officer I	1	1	37,877	24,036	2,897	64,810
790568	620000 - Correc Servs Spec II	1	1	58,781	19,550	4,496	82,827
790570	611200 - Correctional Officer I	1	1	40,414	24,488	3,092	67,994
790571	620000 - Correc Servs Spec II	1	1	48,110	26,709	3,681	78,500
790572	620000 - Correc Servs Spec II	1	1	56,784	33,565	4,344	94,693
790573	612300 - Correctnl Facility Shift Super	1	1	60,466	34,221	4,626	99,313
790574	611600 - Correctional Officer II	1	1	43,493	16,825	3,328	63,646
790575	620000 - Correc Servs Spec II	1	1	62,400	34,566	4,774	101,740
790576	050200 - Administrative Assistant B	1	1	44,054	25,137	3,370	72,561
790577	620000 - Correc Servs Spec II	1	1	48,110	26,709	3,681	78,500
790578	040602 - Training Coordinator AC: Human	1	1	58,781	33,921	4,496	97,198
790579	711700 - Facility Food Serv Sup II	1	1	45,032	25,311	3,445	73,788

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790580	611200 - Correctional Officer I	1	1	47,258	9,284	3,615	60,157
790581	089220 - Administrative Srvc Cord I	1	1	52,333	32,772	4,004	89,109
790582	457900 - Volunteer Services Coordinator	1	1	43,014	24,952	3,291	71,257
790583	089210 - Administrative Srvc Tech IV	1	1	41,288	16,527	3,159	60,974
790584	004700 - Program Technician I	1	1	40,414	16,276	3,092	59,782
790585	611300 - Community Correctional Officer	1	1	43,493	31,196	3,328	78,017
790586	620000 - Correc Servs Spec II	1	1	56,784	33,565	4,344	94,693
790587	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790588	611200 - Correctional Officer I	1	1	39,146	24,262	2,995	66,403
790591	612300 - Correctnl Facility Shift Super	1	1	64,022	34,856	4,897	103,775
790592	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
790593	620000 - Correc Servs Spec II	1	1	67,870	29,383	5,192	102,445
790595	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
790597	611600 - Correctional Officer II	1	1	45,032	17,099	3,445	65,576

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790599	612400 - Correctnl Security&Oper Sup	1	1	52,915	32,875	4,048	89,838
790601	009700 - DOC Work Crew Leader	1	1	60,445	19,847	4,624	84,916
790602	612300 - Correctnl Facility Shift Super	1	1	62,275	38,944	4,764	105,983
790603	620000 - Correc Servs Spec II	1	1	60,590	19,873	4,636	85,099
790604	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790605	611600 - Correctional Officer II	1	1	45,032	17,099	3,445	65,576
790606	620000 - Correc Servs Spec II	1	1	62,400	34,566	4,774	101,740
790607	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
790608	611200 - Correctional Officer I	1	1	47,965	31,993	3,669	83,627
790609	611200 - Correctional Officer I	1	1	39,146	17,650	2,995	59,791
790610	711700 - Facility Food Serv Sup II	1	1	46,446	9,139	3,553	59,138
790611	611200 - Correctional Officer I	1	1	51,251	19,808	3,921	74,980
790613	611600 - Correctional Officer II	1	1	46,446	9,139	3,553	59,138
790614	133900 - Community Corr Program Supvsr	1	1	65,811	20,803	5,034	91,648

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790615	611600 - Correctional Officer II	1	1	49,566	26,119	3,792	79,477
790616	611200 - Correctional Officer I	1	1	40,414	17,876	3,092	61,382
790617	611200 - Correctional Officer I	1	1	37,877	30,195	2,897	70,969
790618	009700 - DOC Work Crew Leader	1	1	60,445	34,218	4,624	99,287
790619	009700 - DOC Work Crew Leader	1	1	52,562	32,813	4,021	89,396
790620	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790621	611600 - Correctional Officer II	1	1	42,120	16,580	3,222	61,922
790622	611200 - Correctional Officer I	1	1	41,766	16,518	3,196	61,480
790623	612300 - Correctnl Facility Shift Super	2	2	121,306	66,750	9,280	197,336
790625	620000 - Correc Servs Spec II	1	1	64,126	34,874	4,906	103,906
790626	611200 - Correctional Officer I	2	2	81,037	61,331	6,200	148,568
790627	611200 - Correctional Officer I	1	1	47,258	31,867	3,615	82,740
790628	611600 - Correctional Officer II	1	1	54,018	18,701	4,132	76,851
790629	133900 - Community Corr Program Supvsr	1	1	76,898	37,151	5,883	119,932

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790630	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
790631	611600 - Correctional Officer II	1	1	52,562	18,442	4,021	75,025
790632	612300 - Correctnl Facility Shift Super	1	1	51,979	37,109	3,977	93,065
790633	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
790634	611200 - Correctional Officer I	1	1	40,414	8,064	3,092	51,570
790635	611600 - Correctional Officer II	1	1	60,445	21,447	4,624	86,516
790636	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790637	611200 - Correctional Officer I	1	1	37,877	30,195	2,897	70,969
790638	611600 - Correctional Officer II	1	1	55,578	33,350	4,252	93,180
790639	611600 - Correctional Officer II	1	1	46,446	31,722	3,553	81,721
790640	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790641	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790642	611200 - Correctional Officer I	1	1	39,146	24,262	2,995	66,403
790643	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386

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790644	611200 - Correctional Officer I	1	1	40,414	8,064	3,092	51,570
790645	611600 - Correctional Officer II	1	1	43,493	18,425	3,328	65,246
790646	620000 - Correc Servs Spec II	1	1	64,126	34,874	4,906	103,906
790647	620400 - Corrections Assistant Superint	1	1	70,013	29,925	5,356	105,294
790648	611600 - Correctional Officer II	1	1	40,622	16,314	3,108	60,044
790649	711700 - Facility Food Serv Sup II	1	1	45,032	17,099	3,445	65,576
790651	050200 - Administrative Assistant B	1	1	40,019	16,205	3,061	59,285
790652	050200 - Administrative Assistant B	1	1	46,904	25,645	3,588	76,137
790653	611200 - Correctional Officer I	1	1	45,926	25,470	3,513	74,909
790654	611600 - Correctional Officer II	1	1	46,446	17,351	3,553	67,350
790655	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790656	620000 - Correc Servs Spec II	1	1	62,400	34,566	4,774	101,740
790657	457900 - Volunteer Services Coordinator	1	1	43,014	16,740	3,291	63,045
790658	009700 - DOC Work Crew Leader	1	1	57,179	33,636	4,374	95,189

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790664	620000 - Correc Servs Spec II	1	1	54,933	30,277	4,203	89,413
790665	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790666	611500 - Correc Servs Spec I	1	1	47,507	25,753	3,634	76,894
790667	611600 - Correctional Officer II	1	1	51,189	9,985	3,916	65,090
790668	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
790669	611600 - Correctional Officer II	1	1	47,965	25,834	3,669	77,468
790670	611200 - Correctional Officer I	1	1	41,766	8,306	3,196	53,268
790672	620000 - Correc Servs Spec II	1	1	53,227	32,931	4,072	90,230
790673	620000 - Correc Servs Spec II	1	1	67,870	12,959	5,192	86,021
790674	133900 - Community Corr Program Supvsr	1	1	70,242	35,964	5,374	111,580
790677	001200 - Program Services Clerk	1	1	42,765	24,907	3,271	70,943
790678	133500 - Community Corr Dist Manager	1	1	84,635	24,354	6,474	115,463
790679	133900 - Community Corr Program Supvsr	1	1	70,242	35,964	5,374	111,580
790680	133900 - Community Corr Program Supvsr	1	1	67,974	12,977	5,200	86,151

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790681	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790682	611600 - Correctional Officer II	1	1	47,965	17,622	3,669	69,256
790683	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
790684	611200 - Correctional Officer I	1	1	40,414	8,064	3,092	51,570
790685	611200 - Correctional Officer I	1	1	40,414	24,488	3,092	67,994
790686	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790687	611600 - Correctional Officer II	1	1	46,446	25,563	3,553	75,562
790688	620000 - Correc Servs Spec II	1	1	58,781	33,921	4,496	97,198
790689	611200 - Correctional Officer I	1	1	36,608	15,597	2,801	55,006
790690	611600 - Correctional Officer II	1	1	57,179	33,636	4,374	95,189
790691	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790692	611200 - Correctional Officer I	1	1	43,139	31,133	3,301	77,573
790693	611600 - Correctional Officer II	1	1	51,189	18,197	3,916	73,302
790694	050100 - Administrative Assistant A	1	1	35,963	29,854	2,751	68,568

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790695	611200 - Correctional Officer I	1	1	47,258	17,496	3,615	68,369
790698	611300 - Community Correctional Officer	1	1	47,965	17,622	3,669	69,256
790699	611500 - Correc Servs Spec I	1	1	44,533	17,011	3,407	64,951
790700	620000 - Correc Servs Spec II	1	1	58,781	33,921	4,496	97,198
790701	615400 - Correc Living Unit Sup	1	1	64,397	34,922	4,927	104,246
790702	611500 - Correc Servs Spec I	1	1	45,968	25,479	3,517	74,964
790704	611500 - Correc Servs Spec I	1	1	43,014	8,528	3,291	54,833
790705	620000 - Correc Servs Spec II	1	1	65,936	35,197	5,044	106,177
790707	620000 - Correc Servs Spec II	1	1	62,400	11,983	4,774	79,157
790708	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
790710	620000 - Correc Servs Spec II	1	1	56,784	10,982	4,344	72,110
790711	620000 - Correc Servs Spec II	1	1	56,784	19,194	4,344	80,322
790713	620000 - Correc Servs Spec II	1	1	54,933	33,236	4,203	92,372
790714	133900 - Community Corr Program Supvsr	1	1	79,019	37,529	6,045	122,593

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790715	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
790716	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
790717	611600 - Correctional Officer II	1	1	57,179	27,477	4,374	89,030
790718	611200 - Correctional Officer I	1	1	44,429	25,204	3,399	73,032
790719	611600 - Correctional Officer II	1	1	47,965	9,410	3,669	61,044
790720	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
790721	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
790722	615400 - Correc Living Unit Sup	1	1	60,258	28,026	4,610	92,894
790723	611500 - Correc Servs Spec I	1	1	51,979	32,709	3,977	88,665
790724	620000 - Correc Servs Spec II	1	1	54,933	33,236	4,203	92,372
790728	620000 - Correc Servs Spec II	1	1	53,227	32,931	4,072	90,230
790729	620000 - Correc Servs Spec II	1	1	60,590	11,661	4,636	76,887
790730	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
790731	611500 - Correc Servs Spec I	1	1	44,533	31,382	3,407	79,322

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790732	620000 - Correc Servs Spec II	1	1	60,590	34,244	4,636	99,470
790733	611300 - Community Correctional Officer	1	1	54,018	26,913	4,132	85,063
790734	009700 - DOC Work Crew Leader	1	1	60,445	34,218	4,624	99,287
790735	620000 - Correc Servs Spec II	1	1	64,126	22,103	4,906	91,135
790736	611500 - Correc Servs Spec I	1	1	50,627	32,468	3,873	86,968
790737	611300 - Community Correctional Officer	1	1	40,622	16,314	3,108	60,044
790738	611300 - Community Correctional Officer	1	1	45,032	17,099	3,445	65,576
790739	620000 - Correc Servs Spec II	1	1	64,126	12,291	4,906	81,323
790740	611300 - Community Correctional Officer	1	1	46,446	25,563	3,553	75,562
790741	611200 - Correctional Officer I	1	1	43,139	31,133	3,301	77,573
790743	620000 - Correc Servs Spec II	1	1	48,110	26,709	3,681	78,500
790744	620000 - Correc Servs Spec II	1	1	58,781	11,338	4,496	74,615
790748	121600 - Corr Facilities & Ops Mngr	1	1	82,555	15,766	6,315	104,636
790749	133500 - Community Corr Dist Manager	1	1	92,227	40,095	7,055	139,377

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790751	611600 - Correctional Officer II	1	1	49,566	17,907	3,792	71,265
790752	004800 - Program Technician II	1	1	52,562	18,442	4,021	75,025
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1	1	72,176	23,538	5,522	101,236
790754	009700 - DOC Work Crew Leader	1	1	42,120	16,580	3,222	61,922
790756	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790757	089220 - Administrative Svcs Cord I	0.8	1	47,075	9,252	3,602	59,929
790758	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
790759	611200 - Correctional Officer I	1	1	41,766	16,518	3,196	61,480
790760	611500 - Correc Svcs Spec I	1	1	49,067	17,819	3,753	70,639
790761	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790762	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790763	611200 - Correctional Officer I	1	1	41,766	8,306	3,196	53,268
790764	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
790765	611200 - Correctional Officer I	1	1	44,429	16,992	3,399	64,820

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790766	089230 - Administrative Srvc Cord II	1	1	48,672	17,748	3,724	70,144
790768	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790771	612300 - Correctnl Facility Shift Super	1	1	60,466	19,850	4,626	84,942
790774	611600 - Correctional Officer II	1	1	47,965	31,993	3,669	83,627
790775	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
790776	620000 - Correc Servs Spec II	1	1	58,781	27,762	4,496	91,039
790777	620000 - Correc Servs Spec II	1	1	56,784	19,194	4,344	80,322
790779	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
790781	040602 - Training Coordinator AC: Human	1	1	67,870	35,542	5,192	108,604
790783	133500 - Community Corr Dist Manager	1	1	79,539	23,433	6,084	109,056
790784	620000 - Correc Servs Spec II	1	1	67,870	21,171	5,192	94,233
790792	611401 - Corrections Reentry Coordinato	1	1	74,090	36,650	5,668	116,408
790793	123200 - Dir. Classification & Facility	1	1	74,485	36,720	5,698	116,903
790794	611200 - Correctional Officer I	2	2	77,022	38,032	5,893	120,947

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790795	001200 - Program Services Clerk	1	1	40,456	8,072	3,095	51,623
790796	620400 - Corrections Assistant Superint	1	1	72,384	36,512	5,538	114,434
790797	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790798	611200 - Correctional Officer I	1	1	43,139	16,762	3,301	63,202
790799	611200 - Correctional Officer I	1	1	41,766	16,518	3,196	61,480
790800	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
790801	611600 - Correctional Officer II	1	1	40,622	25,375	3,108	69,105
790802	611200 - Correctional Officer I	1	1	49,566	32,278	3,792	85,636
790804	611200 - Correctional Officer I	1	1	47,965	9,410	3,669	61,044
790805	611200 - Correctional Officer I	1	1	41,766	16,518	3,196	61,480
790806	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790807	611300 - Community Correctional Officer	1	1	42,120	16,580	3,222	61,922
790808	611600 - Correctional Officer II	1	1	51,189	32,568	3,916	87,673
790809	611600 - Correctional Officer II	1	1	47,965	9,410	3,669	61,044

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790810	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
790811	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
790812	612300 - Correctnl Facility Shift Super	1	1	53,643	10,422	4,104	68,169
790813	611600 - Correctional Officer II	1	1	43,493	16,825	3,328	63,646
790814	611200 - Correctional Officer I	2	2	83,866	24,881	6,416	115,163
790815	611200 - Correctional Officer I	1	1	41,766	8,306	3,196	53,268
790816	611200 - Correctional Officer I	1	1	47,258	31,867	3,615	82,740
790817	611500 - Correc Servs Spec I	1	1	60,445	34,218	4,624	99,287
790818	611500 - Correc Servs Spec I	1	1	43,014	25,801	3,291	72,106
790819	620000 - Correc Servs Spec II	1	1	62,400	11,983	4,774	79,157
790820	620000 - Correc Servs Spec II	1	1	54,933	33,236	4,203	92,372
790821	620000 - Correc Servs Spec II	1	1	79,019	37,529	6,045	122,593
790822	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
790823	620000 - Correc Servs Spec II	1	1	64,126	12,291	4,906	81,323

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790824	620400 - Corrections Assistant Superint	1	1	84,115	38,630	6,435	129,180
790826	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
790827	614500 - Work Crew Foreman Supervisor	1	1	60,466	28,062	4,626	93,154
790828	615400 - Correc Living Unit Sup	1	1	60,258	34,185	4,610	99,053
790829	611300 - Community Correctional Officer	1	1	46,446	25,563	3,553	75,562
790830	611300 - Community Correctional Officer	1	1	46,446	25,563	3,553	75,562
790831	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
790832	611300 - Community Correctional Officer	1	1	57,179	33,636	4,374	95,189
790833	611300 - Community Correctional Officer	1	1	60,445	34,218	4,624	99,287
790834	009700 - DOC Work Crew Leader	1	1	60,445	34,218	4,624	99,287
790835	611200 - Correctional Officer I	1	1	44,429	16,992	3,399	64,820
790836	611300 - Community Correctional Officer	1	1	51,189	18,197	3,916	73,302
790838	611200 - Correctional Officer I	1	1	48,568	32,101	3,715	84,384
790839	612300 - Correctnl Facility Shift Super	1	1	67,766	29,364	5,185	102,315

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790840	611200 - Correctional Officer I	1	1	39,146	24,262	2,995	66,403
790841	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790843	620000 - Correc Servs Spec II	1	1	67,870	22,771	5,192	95,833
790844	089250 - Administrative Srvc Cord IV	1	1	56,493	33,513	4,322	94,328
790845	615400 - Correc Living Unit Sup	1	1	71,989	36,275	5,507	113,771
790846	620000 - Correc Servs Spec II	1	1	54,933	33,236	4,203	92,372
790847	034001 - PREA Compliance & Audit Train	1	1	53,643	18,757	4,104	76,504
790848	001200 - Program Services Clerk	1	1	45,115	25,327	3,451	73,893
790849	620000 - Correc Servs Spec II	1	1	67,870	35,542	5,192	108,604
790850	620000 - Correc Servs Spec II	1	1	54,933	10,653	4,203	69,789
790851	050200 - Administrative Assistant B	1	1	51,210	32,571	3,918	87,699
790853	620000 - Correc Servs Spec II	1	1	53,227	18,560	4,072	75,859
790854	001200 - Program Services Clerk	1	1	38,147	15,872	2,918	56,937
790855	001200 - Program Services Clerk	1	1	37,003	30,039	2,831	69,873

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790856	499101 - Policy&Implement Anlyst AC:Cor	1	1	52,915	32,875	4,048	89,838
790860	611200 - Correctional Officer I	1	1	44,429	31,363	3,399	79,191
790864	034000 - PREA Implementation & Supervis	1	1	56,181	27,428	4,298	87,907
790865	620000 - Correc Servs Spec II	1	1	56,784	33,565	4,344	94,693
790868	616600 - Corrections Youth Services Spe	1	1	60,590	34,244	4,636	99,470
790870	611200 - Correctional Officer I	1	1	40,414	8,064	3,092	51,570
790871	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
790872	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
790873	611200 - Correctional Officer I	1	1	41,766	24,730	3,196	69,692
790877	009700 - DOC Work Crew Leader	1	1	52,562	10,230	4,021	66,813
790881	611200 - Correctional Officer I	1	1	41,766	16,518	3,196	61,480
790882	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
790883	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790884	611200 - Correctional Officer I	1	1	44,429	8,780	3,399	56,608

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790885	611600 - Correctional Officer II	1	1	47,965	17,622	3,669	69,256
790886	611200 - Correctional Officer I	1	1	41,766	16,518	3,196	61,480
790887	611200 - Correctional Officer I	1	1	41,766	8,306	3,196	53,268
790888	611200 - Correctional Officer I	1	1	44,429	31,363	3,399	79,191
790889	121600 - Corr Facilities & Ops Mngr	1	1	74,485	36,891	5,698	117,074
790890	014101 - Corrections QA Admin II	1	1	80,995	25,110	6,196	112,301
790891	089250 - Administrative Srvcs Cord IV	1	1	74,090	30,491	5,668	110,249
790894	015200 - Change Management Analyst	1	1	65,811	29,015	5,034	99,860
790898	014101 - Corrections QA Admin II	1	1	54,101	18,716	4,138	76,955
790901	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
790902	612300 - Correctnl Facility Shift Super	1	1	48,672	32,119	3,724	84,515
790903	059800 - Corrections Academy Director	1	1	68,349	13,044	5,229	86,622
790976	034001 - PREA Compliance & Audit Train	1	1	45,448	26,235	3,477	75,160
790977	011800 - Corrections Housing Program Co	1	1	52,915	32,875	4,048	89,838

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791002	050200 - Administrative Assistant B	1	1	38,626	25,019	2,955	66,600
791005	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
791011	040602 - Training Coordinator AC: Human	1	1	56,784	33,565	4,344	94,693
791013	457900 - Volunteer Services Coordinator	1	1	55,578	27,191	4,252	87,021
791026	620000 - Correc Servs Spec II	1	1	62,400	28,407	4,774	95,581
791028	620000 - Correc Servs Spec II	1	1	65,936	20,826	5,044	91,806
791031	620000 - Correc Servs Spec II	1	1	51,522	32,627	3,941	88,090
791041	611300 - Community Correctional Officer	1	1	60,445	11,635	4,624	76,704
791042	620000 - Correc Servs Spec II	1	1	60,590	34,244	4,636	99,470
791043	009700 - DOC Work Crew Leader	1	1	46,446	9,139	3,553	59,138
791044	611300 - Community Correctional Officer	2	2	93,059	34,732	7,120	134,911
791046	620000 - Correc Servs Spec II	1	1	67,870	35,542	5,192	108,604
791047	611500 - Correc Servs Spec I	1	1	62,234	34,537	4,760	101,531
791048	611300 - Community Correctional Officer	1	1	47,965	25,834	3,669	77,468

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791049	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
791050	620000 - Correc Servs Spec II	1	1	58,781	33,921	4,496	97,198
791051	620000 - Correc Servs Spec II	1	1	65,936	35,197	5,044	106,177
791052	620000 - Correc Servs Spec II	1	1	58,781	19,550	4,496	82,827
791053	121600 - Corr Facilities & Ops Mngr	1	1	84,635	16,142	6,474	107,251
791054	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
791055	611200 - Correctional Officer I	1	1	44,429	25,204	3,399	73,032
791056	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
791057	611200 - Correctional Officer I	1	1	48,568	32,101	3,715	84,384
791058	611200 - Correctional Officer I	1	1	44,429	31,363	3,399	79,191
791059	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
791060	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
791061	611600 - Correctional Officer II	1	1	49,566	32,278	3,792	85,636
791062	611600 - Correctional Officer II	1	1	49,566	32,278	3,792	85,636

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791063	611600 - Correctional Officer II	1	1	46,446	31,722	3,553	81,721
791064	611600 - Correctional Officer II	1	1	54,018	33,072	4,132	91,222
791065	612300 - Correctnl Facility Shift Super	1	1	47,112	25,682	3,604	76,398
791066	611600 - Correctional Officer II	2	2	94,682	63,764	7,244	165,690
791067	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
791068	611200 - Correctional Officer I	1	1	44,429	25,204	3,399	73,032
791069	611200 - Correctional Officer I	1	1	47,258	31,867	3,615	82,740
791070	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
791072	620000 - Correc Servs Spec II	1	1	58,781	19,550	4,496	82,827
791073	620000 - Correc Servs Spec II	1	1	56,784	33,565	4,344	94,693
791074	615400 - Correc Living Unit Sup	1	1	69,971	35,916	5,353	111,240
791075	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
791078	611200 - Correctional Officer I	1	1	41,766	16,518	3,196	61,480
791079	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386

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791080	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
791081	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
791082	611200 - Correctional Officer I	1	1	41,766	30,889	3,196	75,851
791083	611200 - Correctional Officer I	1	1	36,608	15,597	2,801	55,006
791084	611200 - Correctional Officer I	1	1	37,877	30,195	2,897	70,969
791085	611200 - Correctional Officer I	1	1	43,139	8,550	3,301	54,990
791087	050200 - Administrative Assistant B	1	1	41,288	8,220	3,159	52,667
791088	620000 - Correc Servs Spec II	1	1	64,126	12,291	4,906	81,323
791092	616100 - Correc Legal Educ Dir	1	1	81,765	23,835	6,255	111,855
791093	616600 - Corrections Youth Services Spe	1	1	54,933	10,653	4,203	69,789
791094	616600 - Corrections Youth Services Spe	1	1	54,933	27,077	4,203	86,213
791095	616600 - Corrections Youth Services Spe	1	1	54,933	14,761	4,203	73,897
791096	616600 - Corrections Youth Services Spe	1	1	56,784	33,565	4,344	94,693
791098	616600 - Corrections Youth Services Spe	1	1	56,784	33,565	4,344	94,693

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791099	611200 - Correctional Officer I	1	1	44,429	8,780	3,399	56,608
791100	611401 - Corrections Reentry Coordinato	1	1	68,078	35,578	5,208	108,864
791101	611200 - Correctional Officer I	1	1	45,926	31,629	3,513	81,068
791102	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
791103	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
791104	611200 - Correctional Officer I	1	1	39,146	24,262	2,995	66,403
791105	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
791106	611200 - Correctional Officer I	1	1	43,139	16,762	3,301	63,202
791107	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
791108	611200 - Correctional Officer I	1	1	37,877	24,036	2,897	64,810
791109	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
791110	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
791112	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
791113	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562

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791114	611200 - Correctional Officer I	1	1	44,429	8,780	3,399	56,608
791115	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
791116	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
791117	711800 - Facility Food Serv Sup	1	1	40,414	30,647	3,092	74,153
791118	611200 - Correctional Officer I	3	3	112,362	22,608	8,597	143,567
791120	009700 - DOC Work Crew Leader	1	1	42,120	16,580	3,222	61,922
791121	620000 - Correc Servs Spec II	1	1	54,933	10,653	4,203	69,789
791122	620000 - Correc Servs Spec II	1	1	53,227	32,931	4,072	90,230
791123	620000 - Correc Servs Spec II	1	1	64,126	34,874	4,906	103,906
791124	611500 - Correc Servs Spec I	1	1	51,979	10,126	3,977	66,082
791125	620000 - Correc Servs Spec II	1	1	67,870	35,542	5,192	108,604
791126	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
791129	121900 - Corr Offender Placement Coord	1	1	58,386	11,268	4,467	74,121
791130	612400 - Correctnl Security&Oper Sup	1	1	58,386	33,851	4,467	96,704

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791131	615400 - Correc Living Unit Sup	1	1	60,258	34,185	4,610	99,053
791132	615400 - Correc Living Unit Sup	1	1	64,397	34,922	4,927	104,246
791134	620400 - Corrections Assistant Superint	1	1	70,013	21,713	5,356	97,082
791135	612300 - Correctnl Facility Shift Super	1	1	53,643	33,005	4,104	90,752
791136	612300 - Correctnl Facility Shift Super	1	1	55,453	33,328	4,242	93,023
791137	612300 - Correctnl Facility Shift Super	1	1	51,979	10,126	3,977	66,082
791138	612300 - Correctnl Facility Shift Super	1	1	57,221	11,060	4,378	72,659
791139	612300 - Correctnl Facility Shift Super	1	1	45,448	26,235	3,477	75,160
791140	050200 - Administrative Assistant B	1	1	46,904	31,804	3,588	82,296
791141	620000 - Correc Servs Spec II	1	1	60,590	34,244	4,636	99,470
791142	611500 - Correc Servs Spec I	1	1	50,627	32,468	3,873	86,968
791143	620000 - Correc Servs Spec II	1	1	54,933	10,653	4,203	69,789
791144	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
791145	620000 - Correc Servs Spec II	1	1	54,933	33,236	4,203	92,372

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791146	620000 - Correc Servs Spec II	1	1	54,933	27,077	4,203	86,213
791147	620000 - Correc Servs Spec II	1	1	54,933	18,865	4,203	78,001
791148	620000 - Correc Servs Spec II	1	1	60,590	19,873	4,636	85,099
791149	620000 - Correc Servs Spec II	1	1	54,933	10,653	4,203	69,789
791151	711700 - Facility Food Serv Sup II	1	1	46,446	31,722	3,553	81,721
791152	711800 - Facility Food Serv Sup	1	1	39,146	16,050	2,995	58,191
791153	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
791163	070600 - Corrections Site Legal Program	1	1	69,805	13,304	5,340	88,449
791164	050200 - Administrative Assistant B	1	1	55,598	18,983	4,253	78,834
791165	050200 - Administrative Assistant B	1	1	44,054	31,296	3,370	78,720
791166	050100 - Administrative Assistant A	1	1	38,334	15,905	2,933	57,172
791168	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
791169	611600 - Correctional Officer II	1	1	45,032	17,099	3,445	65,576
791170	611200 - Correctional Officer I	1	1	39,146	24,262	2,995	66,403

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791171	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
791172	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
791173	611600 - Correctional Officer II	1	1	45,032	8,887	3,445	57,364
791174	611601 - Correctional Officer AC:Admin	1	1	57,179	33,636	4,374	95,189
791175	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
791176	611600 - Correctional Officer II	1	1	46,446	31,722	3,553	81,721
791177	611200 - Correctional Officer I	1	1	39,146	24,262	2,995	66,403
791178	611600 - Correctional Officer II	1	1	46,446	31,722	3,553	81,721
791179	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
791180	611200 - Correctional Officer I	1	1	44,429	31,363	3,399	79,191
791181	611600 - Correctional Officer II	1	1	46,446	31,722	3,553	81,721
791182	611200 - Correctional Officer I	1	1	54,226	26,950	4,148	85,324
791183	611600 - Correctional Officer II	1	1	54,018	33,072	4,132	91,222
791184	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598

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791185	611600 - Correctional Officer II	1	1	40,622	8,102	3,108	51,832
791186	611600 - Correctional Officer II	1	1	40,622	8,102	3,108	51,832
791187	611200 - Correctional Officer I	1	1	49,962	26,190	3,822	79,974
791188	611200 - Correctional Officer I	1	1	43,139	31,133	3,301	77,573
791189	611200 - Correctional Officer I	1	1	44,429	31,363	3,399	79,191
791190	611200 - Correctional Officer I	1	1	39,146	24,262	2,995	66,403
791191	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
791192	611600 - Correctional Officer II	1	1	42,120	30,951	3,222	76,293
791193	611200 - Correctional Officer I	1	1	49,566	17,907	3,792	71,265
791194	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
791195	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
791196	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
791197	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
791198	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067

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791199	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
791200	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
791201	611200 - Correctional Officer I	1	1	37,877	30,195	2,897	70,969
791202	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
791203	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
791204	611200 - Correctional Officer I	1	1	40,414	8,064	3,092	51,570
791205	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
791206	611600 - Correctional Officer II	1	1	49,566	32,278	3,792	85,636
791207	611200 - Correctional Officer I	1	1	44,429	31,363	3,399	79,191
791208	611200 - Correctional Officer I	1	1	45,926	17,258	3,513	66,697
791209	611600 - Correctional Officer II	1	1	42,120	8,368	3,222	53,710
791210	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
791211	611200 - Correctional Officer I	1	1	40,414	24,488	3,092	67,994
791212	611200 - Correctional Officer I	1	1	45,926	31,629	3,513	81,068

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791213	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
791214	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
791215	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
791216	611600 - Correctional Officer II	1	1	51,189	32,568	3,916	87,673
791217	611600 - Correctional Officer II	1	1	42,120	16,580	3,222	61,922
791218	611600 - Correctional Officer II	1	1	46,446	31,722	3,553	81,721
791219	611200 - Correctional Officer I	1	1	49,566	32,278	3,792	85,636
791220	611200 - Correctional Officer I	1	1	41,766	24,730	3,196	69,692
791221	611200 - Correctional Officer I	1	1	49,566	9,695	3,792	63,053
791222	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
791223	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
791224	611200 - Correctional Officer I	1	1	41,766	30,889	3,196	75,851
791225	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
791226	611601 - Correctional Officer AC:Admin	1	1	54,018	26,913	4,132	85,063

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791227	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
791228	611600 - Correctional Officer II	1	1	52,562	26,654	4,021	83,237
791229	611600 - Correctional Officer II	1	1	49,566	17,907	3,792	71,265
791230	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
791231	611200 - Correctional Officer I	1	1	43,139	16,762	3,301	63,202
791232	611600 - Correctional Officer II	1	1	52,562	32,813	4,021	89,396
791233	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
791234	611600 - Correctional Officer II	1	1	43,493	31,196	3,328	78,017
791235	611200 - Correctional Officer I	1	1	44,429	25,204	3,399	73,032
791236	611200 - Correctional Officer I	1	1	44,429	16,992	3,399	64,820
791237	611200 - Correctional Officer I	1	1	37,877	24,036	2,897	64,810
791238	611200 - Correctional Officer I	1	1	41,766	30,889	3,196	75,851
791239	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
791240	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979

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791241	611200 - Correctional Officer I	1	1	36,608	24,658	2,801	64,067
791242	611600 - Correctional Officer II	1	1	46,446	31,722	3,553	81,721
791243	611600 - Correctional Officer II	1	1	40,622	25,375	3,108	69,105
791244	611600 - Correctional Officer II	1	1	40,622	25,375	3,108	69,105
791245	611200 - Correctional Officer I	1	1	45,926	31,629	3,513	81,068
791246	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
791247	611200 - Correctional Officer I	1	1	37,877	17,424	2,897	58,198
791248	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
791249	611200 - Correctional Officer I	2	2	77,022	15,449	5,893	98,364
791250	611200 - Correctional Officer I	1	1	37,877	24,036	2,897	64,810
791251	611200 - Correctional Officer I	1	1	37,877	30,195	2,897	70,969
791252	611200 - Correctional Officer I	1	1	44,429	16,992	3,399	64,820
791253	611200 - Correctional Officer I	1	1	39,146	24,262	2,995	66,403
791254	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782

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791255	611200 - Correctional Officer I	2	2	73,216	22,982	5,602	101,800
791256	457900 - Volunteer Services Coordinator	0.58	1	29,364	6,095	2,247	37,706
791257	612300 - Correctnl Facility Shift Super	1	1	55,453	33,328	4,242	93,023
791260	611200 - Correctional Officer I	1	1	51,189	32,568	3,916	87,673
791265	133900 - Community Corr Program Supvsr	1	1	65,811	12,591	5,034	83,436
791266	620000 - Correc Servs Spec II	1	1	54,933	33,236	4,203	92,372
791267	009700 - DOC Work Crew Leader	1	1	60,445	28,059	4,624	93,128
791268	009700 - DOC Work Crew Leader	1	1	49,566	17,907	3,792	71,265
791269	009700 - DOC Work Crew Leader	1	1	58,843	19,561	4,501	82,905
791270	226000 - Sexual Offender Supervision &	1	1	61,651	20,061	4,716	86,428
791271	617300 - Corr Field Services Compliance	1	1	64,397	20,551	4,927	89,875
791272	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
791273	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
791274	611200 - Correctional Officer I	1	1	39,146	34,821	2,995	76,962

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791275	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
791276	612300 - Correctnl Facility Shift Super	1	1	51,979	32,709	3,977	88,665
791277	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
791278	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
791279	612400 - Correctnl Security&Oper Sup	1	1	62,317	11,969	4,768	79,054
791280	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562
791281	611200 - Correctional Officer I	1	1	36,608	15,597	2,801	55,006
791282	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
791283	611200 - Correctional Officer I	1	1	37,877	15,824	2,897	56,598
791284	612901 - Corrections Casework Director	1	1	82,222	23,918	6,290	112,430
791285	611200 - Correctional Officer I	1	1	37,877	7,612	2,897	48,386
791286	611600 - Correctional Officer II	1	1	60,757	19,902	4,648	85,307
791287	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
791288	611200 - Correctional Officer I	1	1	39,146	30,421	2,995	72,562

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791289	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
791290	611200 - Correctional Officer I	2	2	77,022	9,054	5,893	91,969
791291	611200 - Correctional Officer I	1	1	37,877	24,036	2,897	64,810
791292	611200 - Correctional Officer I	1	1	36,608	7,385	2,801	46,794
791293	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
791294	611200 - Correctional Officer I	1	1	40,414	16,276	3,092	59,782
791295	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
791296	611200 - Correctional Officer I	1	1	40,414	30,647	3,092	74,153
791297	611200 - Correctional Officer I	1	1	39,146	16,050	2,995	58,191
791298	611200 - Correctional Officer I	1	1	47,965	17,622	3,669	69,256
791299	611200 - Correctional Officer I	1	1	40,414	24,488	3,092	67,994
791300	611200 - Correctional Officer I	1	1	37,877	24,036	2,897	64,810
791301	526700 - VR Counselor II	1	1	65,936	12,614	5,044	83,594
797010	050900 - Health Services Director	1	1	146,765	43,784	8,954	199,503

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
797011	051600 - Corr Restor & Comm Justice Ex	1	1	84,323	43,068	6,451	133,842
797012	91780E - CorrFacility Superintendent II	1	1	86,944	39,142	6,652	132,738
797013	91770E - Corr Facility Superintendent I	1	1	80,475	15,390	6,156	102,021
797014	91770E - Corr Facility Superintendent I	1	1	80,475	23,602	6,156	110,233
797015	91780E - CorrFacility Superintendent II	1	1	86,944	39,142	6,652	132,738
797016	91780E - CorrFacility Superintendent II	1	1	86,944	32,983	6,652	126,579
797019	91770E - Corr Facility Superintendent I	1	1	80,475	23,602	6,156	110,233
797021	91780E - CorrFacility Superintendent II	1	1	86,944	32,983	6,652	126,579
Total		971.26	973	49,194,609	22,275,528	3,761,239	75,231,376

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	946.26	948	47,746,491	21,634,260	3,650,450	73,031,201
20405	Global Commitment Fund	25	25	1,448,118	641,268	110,789	2,200,175
Total		971.26	973	49,194,609	22,275,528	3,761,239	75,231,376

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Position Summary Report

3675001000-Corrections - Vermont offender work prograr

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790167	575000 - Correctional Foreman	1	1	43,014	8,528	3,291	54,833
790285	611103 - Director Corrections Education	0.35		30,685	13,747	2,347	46,779
790320	615600 - DOC Work Program Coordinator	1	1	51,064	9,963	3,906	64,933
790431	575000 - Correctional Foreman	1	1	45,968	31,638	3,517	81,123
790436	615600 - DOC Work Program Coordinator	1	1	66,206	35,245	5,065	106,516
790533	615600 - DOC Work Program Coordinator	1	1	60,258	11,602	4,610	76,470
790659	619900 - VCI Sales&Marketing Coord	1	1	67,870	29,383	5,192	102,445
790663	575000 - Correctional Foreman	1	1	57,179	27,477	4,374	89,030
790725	615600 - DOC Work Program Coordinator	1	1	71,989	21,904	5,507	99,400
790769	575000 - Correctional Foreman	1	1	50,627	32,468	3,873	86,968
791089	042600 - Asst Dir of Corr Education	1	1	76,981	31,007	5,889	113,877
791090	619900 - VCI Sales&Marketing Coord	1	1	54,933	27,077	4,203	86,213

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791091	575000 - Correctional Foreman	1	1	55,578	27,191	4,252	87,021
791158	575000 - Correctional Foreman	1	1	55,578	33,350	4,252	93,180
791159	575000 - Correctional Foreman	1	1	45,968	25,479	3,517	74,964
Total		14.35	14	833,898	366,059	63,795	1,263,752

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59100	Correctional Industries Fund	14.35	14	833,898	366,059	63,795	1,263,752
Total		14.35	14	833,898	366,059	63,795	1,263,752

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State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
6220	22005	16.606: State Crim Alien Assis Prog (SCAPP)	\$18,962
6220	22005	16.735: Protect Inmates & Safeguarding Comm.	\$132,000
6220	22005	16.812: Second Chance Act - SRRI	\$320,000
		Total	\$470,962

**State of Vermont
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 Interdepartmental Transfers Inventory Report**



Department: 3480003000 - Corrections - Education

Budget Request Code	Fund	Justification	Est Amount
6217	21500	3480003000 - 05100, VT Agency of Education	\$228,484
		Total	\$228,484

Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
6219	21500	3480004000 - 02140, Department of Public Safety (GHSP)	\$15,000
6219	21500	3480004000 - 02140, Department of Public Safety (RSAT)	\$31,315
6219	21500	3480004000 - 03420, Department of Health (Tapestry)	\$350,000
		Total	\$396,315

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
6221	10000	Community Justice	\$2,384,000
6221	10000	Incarcerated Female Programs	\$15,000
6221	10000	Offender Reintegration	\$320,000
6221	10000	Rapid Arraignment	\$760,000
6221	10000	Transitional Housing	\$6,348,638
6221	10000	Victim Services Programs	\$45,000
		Total	9,872,638