

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 09:11 AM

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	1,476,893	1,320,325	1,320,325	1,379,428	59,103	4.5%
Fringe Benefits	606,204	632,167	632,167	781,831	149,664	23.7%
Contracted and 3rd Party Service	215,291	171,150	171,150	171,150	0	0.0%
PerDiem and Other Personal Services	447	3,500	3,500	3,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,298,835	2,127,142	2,127,142	2,335,909	208,767	9.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	7,599	2,900	2,900	2,900	0	0.0%
IT/Telecom Services and Equipment	47,332	143,295	143,295	135,908	(7,387)	-5.2%
Travel	9,509	5,000	5,000	5,000	0	0.0%
Supplies	32,474	29,775	29,775	29,775	0	0.0%
Other Purchased Services	32,602	21,900	21,900	21,900	0	0.0%
Other Operating Expenses	0	100	100	100	0	0.0%
Rental Other	29,656	20,000	20,000	20,000	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	2,757	3,100	3,100	3,100	0	0.0%
Budget Object Group Total: 2. OPERATING	161,928	226,070	226,070	218,683	(7,387)	-3.3%

Total Expenses	2,460,763	2,353,212	2,353,212	2,554,592	201,380	8.6%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	2,460,763	2,353,212	2,353,212	2,554,592	201,380	8.6%
Funds Total	2,460,763	2,353,212	2,353,212	2,554,592	201,380	8.6%

Position Count				26		
FTE Total				26		

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Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	132,155	108,192	108,192	114,496	6,304	5.8%
Fringe Benefits	44,847	41,692	41,692	38,724	(2,968)	-7.1%
Contracted and 3rd Party Service	944	0	0	0	0	0.0%
PerDiem and Other Personal Services	82,614	88,227	88,227	88,227	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	260,560	238,111	238,111	241,447	3,336	1.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	4,220	9,760	9,760	9,740	(20)	-0.2%
Travel	48,748	43,071	43,071	43,071	0	0.0%
Supplies	4,688	4,000	4,000	4,000	0	0.0%
Other Purchased Services	1,470	1,750	1,750	1,750	0	0.0%
Other Operating Expenses	74	0	0	0	0	0.0%
Rental Other	10,253	11,388	11,388	11,388	0	0.0%
Rental Property	5,139	9,984	9,984	9,984	0	0.0%
Property and Maintenance	219	850	850	850	0	0.0%
Budget Object Group Total: 2. OPERATING	74,810	80,803	80,803	80,783	(20)	0.0%

Total Expenses	335,370	318,914	318,914	322,230	3,316	1.0%
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Organization: 3480002000 - Corrections - Parole Board

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	335,370	318,914	318,914	322,230	3,316	1.0%
Funds Total	335,370	318,914	318,914	322,230	3,316	1.0%

Position Count				2		
FTE Total				2		

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FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	2,689,058	2,423,123	2,423,123	770,866	(1,652,257)	-68.2%
Fringe Benefits	1,224,593	1,362,599	1,362,599	969,292	(393,307)	-28.9%
Contracted and 3rd Party Service	68,892	21,787	21,787	21,787	0	0.0%
PerDiem and Other Personal Services	700	1,500	1,500	1,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,983,242	3,809,009	3,809,009	1,763,445	(2,045,564)	-53.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	143,463	115,760	115,760	115,760	0	0.0%
IT/Telecom Services and Equipment	109,275	81,200	81,200	81,200	0	0.0%
Travel	56,457	68,142	68,142	68,142	0	0.0%
Supplies	116,704	200,572	200,572	200,572	0	0.0%
Other Purchased Services	37,512	26,800	26,800	26,800	0	0.0%
Other Operating Expenses	23,550	8,500	8,500	8,500	0	0.0%
Rental Other	36,905	8,900	8,900	8,900	0	0.0%
Rental Property	10,500	0	0	0	0	0.0%
Property and Maintenance	21,411	20,900	20,900	20,900	0	0.0%
Budget Object Group Total: 2. OPERATING	555,776	530,774	530,774	530,774	0	0.0%

Total Expenses	4,539,018	4,339,783	4,339,783	2,294,219	(2,045,564)	-47.1%
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Organization: 3480003000 - Corrections - Education

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Education Funds	4,009,659	3,804,425	3,804,425	2,065,735	(1,738,690)	-45.7%
IDT Funds	529,360	535,358	535,358	228,484	(306,874)	-57.3%
Funds Total	4,539,018	4,339,783	4,339,783	2,294,219	(2,045,564)	-47.1%

Position Count				51		
FTE Total				50.88		

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Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	52,765,574	45,278,249	45,278,249	54,695,127	9,416,878	20.8%
Fringe Benefits	24,804,193	25,721,657	25,721,657	28,155,368	2,433,711	9.5%
Contracted and 3rd Party Service	25,721,816	27,064,656	27,064,656	26,436,733	(627,923)	-2.3%
PerDiem and Other Personal Services	35,032	82,342	82,342	82,342	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	103,326,615	98,146,904	98,146,904	109,369,570	11,222,666	11.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	289,713	227,800	227,800	227,800	0	0.0%
IT/Telecom Services and Equipment	3,018,886	3,219,902	3,219,902	3,276,185	56,283	1.7%
Travel	543,983	237,867	237,867	237,867	0	0.0%
Supplies	6,736,035	6,748,859	6,748,859	6,962,423	213,564	3.2%
Other Purchased Services	1,089,745	1,287,905	1,287,905	1,495,249	207,344	16.1%
Other Operating Expenses	760,881	628,800	628,800	628,800	0	0.0%
Rental Other	774,766	889,427	889,427	889,427	0	0.0%
Rental Property	5,682,860	6,309,882	6,397,335	6,713,994	404,112	6.4%
Property and Maintenance	1,045,852	1,211,490	1,211,490	1,259,438	47,948	4.0%
Budget Object Group Total: 2. OPERATING	19,942,721	20,761,932	20,849,385	21,691,183	929,251	4.5%

Budget Object Group: 3. GRANTS

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Organization: 3480004000 - Corrections -Correctional Services

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	8,920,980	9,518,149	9,518,149	9,719,018	200,869	2.1%
Budget Object Group Total: 3. GRANTS	8,920,980	9,518,149	9,518,149	9,719,018	200,869	2.1%

Total Expenses	132,190,316	128,426,985	128,514,438	140,779,771	12,352,786	9.6%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	125,588,302	121,196,652	121,284,105	134,008,672	12,812,020	10.6%
Special Fund	563,898	483,963	483,963	483,963	0	0.0%
Federal Funds	341,684	470,962	470,962	470,962	0	0.0%
Global Commitment	5,308,263	5,879,093	5,879,093	5,419,859	(459,234)	-7.8%
IDT Funds	388,170	396,315	396,315	396,315	0	0.0%
Funds Total	132,190,316	128,426,985	128,514,438	140,779,771	12,352,786	9.6%

Position Count				978		
FTE Total				977.43		

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Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	207,934	326,523	326,523	272,799	(53,724)	-16.5%
Fringe Benefits	101,846	177,440	177,440	261,659	84,219	47.5%
Contracted and 3rd Party Service	82,209	6,970	6,970	6,970	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	391,988	510,933	510,933	541,428	30,495	6.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	97,379	48,424	48,424	48,424	0	0.0%
IT/Telecom Services and Equipment	520	0	0	0	0	0.0%
Travel	3,271	1,100	1,100	1,100	0	0.0%
Supplies	193,088	143,397	143,397	143,397	0	0.0%
Other Purchased Services	155,601	130,594	130,594	130,594	0	0.0%
Other Operating Expenses	22,355	13,200	13,200	13,200	0	0.0%
Rental Other	1,710	4,286	4,286	4,286	0	0.0%
Property and Maintenance	17,306	4,500	4,500	4,500	0	0.0%
Budget Object Group Total: 2. OPERATING	491,229	345,501	345,501	345,501	0	0.0%

Total Expenses	883,218	856,434	856,434	886,929	30,495	3.6%
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FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Special Fund	883,218	856,434	856,434	886,929	30,495	3.6%
Funds Total	883,218	856,434	856,434	886,929	30,495	3.6%

Position Count				8		
FTE Total				8		

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State of Vermont

FY2016 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	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service	11,911,763	12,553,629	12,553,629	10,709,061	(1,844,568)	-14.7%
Budget Object Group Total: 1. PERSONAL SERVICES	11,911,763	12,553,629	12,553,629	10,709,061	(1,844,568)	-14.7%
Total Expenses	11,911,763	12,553,629	12,553,629	10,709,061	(1,844,568)	-14.7%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	11,911,763	12,553,629	12,553,629	10,709,061	(1,844,568)	-14.7%
Funds Total	11,911,763	12,553,629	12,553,629	10,709,061	(1,844,568)	-14.7%

Position Count						
FTE Total						

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FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	665,161	796,434	796,434	827,760	31,326	3.9%
Fringe Benefits	304,175	359,205	359,205	425,704	66,499	18.5%
Contracted and 3rd Party Service	16,317	14,500	14,500	14,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	985,652	1,170,139	1,170,139	1,267,964	97,825	8.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	7,926	95,875	95,875	95,875	0	0.0%
IT/Telecom Services and Equipment	13,706	8,000	8,000	8,000	0	0.0%
Travel	9,360	10,543	10,543	10,543	0	0.0%
Supplies	270,433	151,816	151,816	151,816	0	0.0%
Other Purchased Services	32,819	25,086	25,086	25,086	0	0.0%
Other Operating Expenses	2,160	17,500	17,500	17,500	0	0.0%
Rental Other	158,563	138,900	138,900	138,900	0	0.0%
Rental Property	35,249	32,000	32,000	32,000	0	0.0%
Property and Maintenance	147,366	68,511	68,511	68,511	0	0.0%
Budget Object Group Total: 2. OPERATING	677,582	548,231	548,231	548,231	0	0.0%

Budget Object Group: 3. GRANTS

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Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	11,999	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	11,999	0	0	0	0	0.0%

Total Expenses	1,675,232	1,718,370	1,718,370	1,816,195	97,825	5.7%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	1,675,232	1,718,370	1,718,370	1,816,195	97,825	5.7%
Funds Total	1,675,232	1,718,370	1,718,370	1,816,195	97,825	5.7%

Position Count				14		
FTE Total				14		

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,439,162	931,214	931,214	1,006,822	75,608	8.1%
Exempt	500010	33,180	458,806	458,806	523,307	64,501	14.1%
Temporary Employees	500040	2,947	15,000	15,000	15,000	0	0.0%
Overtime	500060	1,604	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(84,695)	(84,695)	(165,701)	(81,006)	95.6%
Total: Salaries and Wages		1,476,893	1,320,325	1,320,325	1,379,428	59,103	4.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	105,704	71,237	71,237	77,018	5,781	8.1%
FICA - Exempt	501010	2,383	35,099	35,099	40,019	4,920	14.0%
FICA - Temporaries	501040	225	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	230,536	183,825	183,825	227,607	43,782	23.8%
Health Ins - Exempt	501510	6,514	89,473	89,473	153,066	63,593	71.1%
Retirement - Classified Empl	502000	233,835	159,331	159,331	172,267	12,936	8.1%
Retirement - Exempt	502010	4,797	67,907	67,907	76,823	8,916	13.1%
Dental - Classified Employees	502500	14,804	12,168	12,168	17,892	5,724	47.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Dental - Exempt	502510	333	4,056	4,056	7,952	3,896	96.1%
Life Ins - Classified Empl	503000	4,468	3,857	3,857	3,587	(270)	-7.0%
Life Ins - Exempt	503010	143	1,899	1,899	1,862	(37)	-1.9%
LTD - Classified Employees	503500	1,597	179	179	553	374	208.9%
LTD - Exempt	503510	72	1,120	1,120	1,205	85	7.6%
EAP - Classified Empl	504000	806	612	612	540	(72)	-11.8%
EAP - Exempt	504010	14	204	204	240	36	17.6%
Employee Tuition Costs	504530	0	1,200	1,200	1,200	0	0.0%
Catamount Health Assessment	505700	(29)	0	0	0	0	0.0%
Total: Fringe Benefits		606,204	632,167	632,167	781,831	149,664	23.7%

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	29,529	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	119,200	125,000	125,000	125,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,204	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	65,182	0	0	0	0	0.0%
Recording & Other Fees	507620	176	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		215,291	171,150	171,150	171,150	0	0.0%

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Organization: 3480001000 - Corrections - Administration

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Pers Serv	506200	25	0	0	0	0	0.0%
Depositions	506210	0	1,000	1,000	1,000	0	0.0%
Transcripts	506220	422	2,500	2,500	2,500	0	0.0%
Total: PerDiem and Other Personal Services:		447	3,500	3,500	3,500	0	0.0%
Total: 1. PERSONAL SERVICES		2,298,835	2,127,142	2,127,142	2,335,909	208,767	9.8%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Maintenance Equipment	522300	2,198	0	0	0	0	0.0%
Other Equipment	522400	0	1,500	1,500	1,500	0	0.0%
Office Equipment	522410	0	400	400	400	0	0.0%
Furniture & Fixtures	522700	5,401	1,000	1,000	1,000	0	0.0%
Total: Equipment		7,599	2,900	2,900	2,900	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telepoint Topoint Data Circuit	516613	0	35,000	35,000	35,000	0	0.0%
Telecom-Telephone Services	516652	4,420	0	0	0	0	0.0%
Telecom-Paging Service	516656	42	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	2,682	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	9,368	5,000	5,000	5,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	10,795	10,795	3,408	(7,387)	-68.4%
It Intsvccost- Dii - Telephone	516672	24,938	14,000	14,000	14,000	0	0.0%
Hw - Other Info Tech	522200	1,323	24,500	24,500	24,500	0	0.0%
Info Tech Purchases-Hardware	522210	129	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	289	9,000	9,000	9,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	149	0	0	0	0	0.0%
Software - Other	522220	1,822	15,000	15,000	15,000	0	0.0%
Software - Office Technology	522221	2,170	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		47,332	143,295	143,295	135,908	(7,387)	-5.2%

Other Operating Expenses		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed	
Description	Code						
Registration & Identification	523640	0	100	100	100	0	0.0%
Total: Other Operating Expenses		0	100	100	100	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	3,955	3,800	3,800	3,800	0	0.0%
Licenses	516550	820	1,500	1,500	1,500	0	0.0%
Advertising	516800	0	3,800	3,800	3,800	0	0.0%
Printing and Binding	517000	2,118	2,500	2,500	2,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	881	0	0	0	0	0.0%
Photocopying	517020	6,221	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	25	1,500	1,500	1,500	0	0.0%
Postage	517200	619	7,000	7,000	7,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	15,070	0	0	0	0	0.0%
Freight & Express Mail	517300	345	500	500	500	0	0.0%
Other Purchased Services	519000	47	0	0	0	0	0.0%
Ps - Misc Expenditure	519130	2,500	1,300	1,300	1,300	0	0.0%
Total: Other Purchased Services		32,602	21,900	21,900	21,900	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	1,560	1,000	1,000	1,000	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	457	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	162	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	318	600	600	600	0	0.0%

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Organization: 3480001000 - Corrections - Administration

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Data Processg Equip	513020	0	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	260	0	0	0	0	0.0%
Total: Property and Maintenance		2,757	3,100	3,100	3,100	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	20,000	20,000	20,000	0	0.0%
Rental - Auto	514550	15,961	0	0	0	0	0.0%
Rental - Office Equipment	514650	13,103	0	0	0	0	0.0%
Rental - Other	515000	592	0	0	0	0	0.0%
Total: Rental Other		29,656	20,000	20,000	20,000	0	0.0%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	7,723	15,675	15,675	15,675	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,544	0	0	0	0	0.0%
Gasoline	520110	4,474	0	0	0	0	0.0%
Building Maintenance Supplies	520200	6,662	0	0	0	0	0.0%
Small Tools	520220	738	0	0	0	0	0.0%
Electrical Supplies	520230	235	0	0	0	0	0.0%
Other General Supplies	520500	1,074	0	0	0	0	0.0%
It & Data Processing Supplies	520510	449	7,000	7,000	7,000	0	0.0%
Cloth & Clothing	520520	760	0	0	0	0	0.0%
Work Boots & Shoes	520521	190	0	0	0	0	0.0%
Electronic	520550	34	0	0	0	0	0.0%
Fire, Protection & Safety	520590	878	0	0	0	0	0.0%
Recognition/Awards	520600	15	0	0	0	0	0.0%
Food	520700	644	1,000	1,000	1,000	0	0.0%
Water	520712	1,907	0	0	0	0	0.0%
Propane Gas	521320	32	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,933	5,000	5,000	5,000	0	0.0%
Subscriptions	521510	1,418	1,000	1,000	1,000	0	0.0%
Other Books & Periodicals	521520	185	100	100	100	0	0.0%
Household, Facility&Lab Suppl	521800	459	0	0	0	0	0.0%
Paper Products	521820	119	0	0	0	0	0.0%
Total: Supplies		32,474	29,775	29,775	29,775	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 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	4,056	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	407	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	19	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	226	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	59	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	450	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	896	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	225	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,555	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	617	0	0	0	0	0.0%
Total: Travel		9,509	5,000	5,000	5,000	0	0.0%
Total: 2. OPERATING		161,928	226,070	226,070	218,683	(7,387)	-3.3%
Total Expenses:		2,460,763	2,353,212	2,353,212	2,554,592	201,380	8.6%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	127,161	37,022	37,022	41,101	4,079	11.0%
Exempt	500010	4,982	71,490	71,490	73,715	2,225	3.1%
Temporary Employees	500040	0	6,550	6,550	6,550	0	0.0%
Overtime	500060	11	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(6,870)	(6,870)	(6,870)	0	0.0%
Total: Salaries and Wages		132,155	108,192	108,192	114,496	6,304	5.8%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	9,887	2,832	2,832	3,144	312	11.0%
FICA - Exempt	501010	382	5,469	5,469	5,639	170	3.1%
Health Ins - Classified Empl	501500	13,274	6,391	6,391	0	(6,391)	-100.0%
Health Ins - Exempt	501510	0	6,391	6,391	7,670	1,279	20.0%
Retirement - Classified Empl	502000	18,502	6,334	6,334	7,032	698	11.0%
Retirement - Exempt	502010	828	12,232	12,232	12,613	381	3.1%
Dental - Classified Employees	502500	704	676	676	994	318	47.0%
Dental - Exempt	502510	86	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	450	153	153	146	(7)	-4.6%
Life Ins - Exempt	503010	22	296	296	262	(34)	-11.5%

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Organization: 3480002000 - Corrections - Parole Board

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	157	0	0	0	0	0.0%
LTD - Exempt	503510	12	174	174	170	(4)	-2.3%
EAP - Classified Empl	504000	66	34	34	30	(4)	-11.8%
EAP - Exempt	504010	2	34	34	30	(4)	-11.8%
Catamount Health Assessment	505700	475	0	0	0	0	0.0%
Total: Fringe Benefits		44,847	41,692	41,692	38,724	(2,968)	-7.1%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	944	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		944	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	82,614	88,227	88,227	88,227	0	0.0%
Total: PerDiem and Other Personal Services		82,614	88,227	88,227	88,227	0	0.0%
Total: 1. PERSONAL SERVICES		260,560	238,111	238,111	241,447	3,336	1.4%

Budget Object Group: 2 OPERATING

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Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 21 - OPERATING

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	1,212	1,000	1,000	980	(20)	-2.0%
It Intsvccost- Dii - Telephone	516672	2,166	1,300	1,300	1,300	0	0.0%
Info Tech Purchases-Hardware	522210	129	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	7,460	7,460	7,460	0	0.0%
Hw - Printers,Copiers,Scanners	522217	712	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		4,220	9,760	9,760	9,740	(20)	-0.2%

Other Operating Expenses		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Bank Service Charges	524000	74	0	0	0	0	0.0%
Total: Other Operating Expenses		74	0	0	0	0	0.0%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Dues	516500	0	350	350	350	0	0.0%
Printing and Binding	517000	25	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,216	1,300	1,300	1,300	0	0.0%
Photocopying	517020	84	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Postage	517200	3	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	98	0	0	0	0	0.0%
Freight & Express Mail	517300	44	0	0	0	0	0.0%
Total: Other Purchased Services		1,470	1,750	1,750	1,750	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	123	250	250	250	0	0.0%
Repair & Maint - Office Tech	513010	96	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	600	600	600	0	0.0%
Total: Property and Maintenance		219	850	850	850	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	1,227	10,388	10,388	10,388	0	0.0%
Rental - Auto	514550	5,522	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,432	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	72	0	0	0	0	0.0%

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Organization: 3480002000 - Corrections - Parole Board

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental Other		10,253	11,388	11,388	11,388	0	0.0%
Total: Rental Other		10,253	11,388	11,388	11,388	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental Property		5,139	9,984	9,984	9,984	0	0.0%
Rent Land & Bldgs-Office Space	514000	4,969	9,984	9,984	9,984	0	0.0%
Fee-For-Space Charge	515010	170	0	0	0	0	0.0%
Total: Rental Property		5,139	9,984	9,984	9,984	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Supplies		2,711	4,000	4,000	4,000	0	0.0%
Office Supplies	520000	2,711	4,000	4,000	4,000	0	0.0%
Gasoline	520110	1,803	0	0	0	0	0.0%
Electrical Supplies	520230	64	0	0	0	0	0.0%
Other General Supplies	520500	48	0	0	0	0	0.0%
It & Data Processing Supplies	520510	30	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	17	0	0	0	0	0.0%
Paper Products	521820	16	0	0	0	0	0.0%

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Organization: 3480002000 - Corrections - Parole Board

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Total: Supplies		4,688	4,000	4,000	4,000	0	0.0%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 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	162	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	57	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,738	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	39,071	39,071	39,071	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	38,878	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	3,468	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,648	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,573	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	67	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	50	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	48	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	60	0	0	0	0	0.0%
Total: Travel		48,748	43,071	43,071	43,071	0	0.0%
Total: 2. OPERATING		74,810	80,803	80,803	80,783	(20)	0.0%
Total Expenses:		335,370	318,914	318,914	322,230	3,316	1.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	2,667,795	2,847,043	2,847,043	1,417,826	(1,429,217)	-50.2%
Temporary Employees	500040	91	0	0	0	0	0.0%
Overtime	500060	20,600	0	0	0	0	0.0%
Shift Differential	500070	571	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(423,920)	(423,920)	(646,960)	(223,040)	52.6%
Total: Salaries and Wages		2,689,058	2,423,123	2,423,123	770,866	(1,652,257)	-68.2%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	197,858	217,793	217,793	124,474	(93,319)	-42.8%
FICA - Temporaries	501040	7	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	506,045	617,794	617,794	725,299	107,505	17.4%
Retirement - Classified Empl	502000	447,397	478,098	478,098	83,837	(394,261)	-82.5%
Dental - Classified Employees	502500	36,124	35,152	35,152	28,826	(6,326)	-18.0%
Life Ins - Classified Empl	503000	10,138	11,795	11,795	5,790	(6,005)	-50.9%
LTD - Classified Employees	503500	274	197	197	197	0	0.0%
EAP - Classified Empl	504000	1,624	1,770	1,770	869	(901)	-50.9%
Employee Clothing Allowance	504510	287	0	0	0	0	0.0%
Employee Tuition Costs	504530	22,939	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Employee Moving Expense	504540	1,696	0	0	0	0	0.0%
Catamount Health Assessment	505700	203	0	0	0	0	0.0%
Total: Fringe Benefits		1,224,593	1,362,599	1,362,599	969,292	(393,307)	-28.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	68,892	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		68,892	21,787	21,787	21,787	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 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	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		700	1,500	1,500	1,500	0	0.0%

Total: 1. PERSONAL SERVICES		3,983,242	3,809,009	3,809,009	1,763,445	(2,045,564)	-53.7%
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Organization: 3480003000 - Corrections - Education
 Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	31,325	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	111,048	25,760	25,760	25,760	0	0.0%
Furniture & Fixtures	522700	1,091	20,000	20,000	20,000	0	0.0%
Total: Equipment		143,463	115,760	115,760	115,760	0	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	94	2,000	2,000	2,000	0	0.0%
Internet	516620	7,801	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	226	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,136	3,000	3,000	3,000	0	0.0%
It Intsvccost- Dii - Telephone	516672	17,565	17,200	17,200	17,200	0	0.0%
It Inter Svc Cost Web Hosting	516681	140	0	0	0	0	0.0%
Hw - Other Info Tech	522200	42,354	2,000	2,000	2,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	31,507	25,000	25,000	25,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	123	2,000	2,000	2,000	0	0.0%
Hardware-Telephone User Equip	522219	53	0	0	0	0	0.0%
Software - Other	522220	5,777	30,000	30,000	30,000	0	0.0%
Sw-Website Dev Maint Hosting	522224	500	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Total: IT/Telecom Services and Equipment		109,275	81,200	81,200	81,200	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	6,974	1,500	1,500	1,500	0	0.0%
Corrections Inmate Wage	523430	16,068	7,000	7,000	7,000	0	0.0%
Inmate TBD	523433	392	0	0	0	0	0.0%
Late Interest Charge	551060	115	0	0	0	0	0.0%
Total: Other Operating Expenses		23,550	8,500	8,500	8,500	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	6,981	9,000	9,000	9,000	0	0.0%
Advertising-Print	516813	0	5,900	5,900	5,900	0	0.0%
Advertising-Web	516814	1,400	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	939	0	0	0	0	0.0%
Photography	516875	4	0	0	0	0	0.0%
Printing and Binding	517000	3,582	3,500	3,500	3,500	0	0.0%

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Other Purchased Services							
Description	Code						
Photocopying	517020	3,514	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	300	300	300	0	0.0%
Registration For Meetings&Conf	517100	19,125	6,000	6,000	6,000	0	0.0%
Postage	517200	786	1,800	1,800	1,800	0	0.0%
Postage - Bgs Postal Svcs Only	517205	965	0	0	0	0	0.0%
Freight & Express Mail	517300	252	300	300	300	0	0.0%
Outside Conf, Meetings, Etc	517500	455	0	0	0	0	0.0%
Other Purchased Services	519000	(491)	0	0	0	0	0.0%
Total: Other Purchased Services		37,512	26,800	26,800	26,800	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	311	500	500	500	0	0.0%
Rubbish Removal	510210	130	0	0	0	0	0.0%
Custodial	510400	0	6,000	6,000	6,000	0	0.0%
Repair & Maint - Buildings	512000	(9)	2,700	2,700	2,700	0	0.0%
Plumbing & Heating Systems	512010	8,473	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	982	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	25	1,000	1,000	1,000	0	0.0%
Repair&Maintenance-Compsys Hw	513005	296	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	4,097	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	4,258	9,000	9,000	9,000	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Repair & Maintenance - Softwar	513015	2,500	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	347	1,200	1,200	1,200	0	0.0%
Total: Property and Maintenance		21,411	20,900	20,900	20,900	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,000	1,000	1,000	0	0.0%
Rental - Auto	514550	8,083	0	0	0	0	0.0%
Rental - Office Equipment	514650	21,778	7,900	7,900	7,900	0	0.0%
Rental - Other	515000	7,044	0	0	0	0	0.0%
Total: Rental Other		36,905	8,900	8,900	8,900	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	10,500	0	0	0	0	0.0%
Total: Rental Property		10,500	0	0	0	0	0.0%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	12,782	16,542	16,542	16,542	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	11,018	21,840	21,840	21,840	0	0.0%
Gasoline	520110	6,585	7,000	7,000	7,000	0	0.0%
Building Maintenance Supplies	520200	8,723	2,367	2,367	2,367	0	0.0%
Small Tools	520220	469	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	330	2,600	2,600	2,600	0	0.0%
Other General Supplies	520500	56	0	0	0	0	0.0%
It & Data Processing Supplies	520510	716	3,500	3,500	3,500	0	0.0%
Cloth & Clothing	520520	36	2,000	2,000	2,000	0	0.0%
Work Boots & Shoes	520521	97	0	0	0	0	0.0%
Educational Supplies	520540	34,119	51,032	51,032	51,032	0	0.0%
Electronic	520550	620	8,000	8,000	8,000	0	0.0%
Photo Supplies	520560	16	1,500	1,500	1,500	0	0.0%
Veterinary Supplies	520570	0	300	300	300	0	0.0%
Agric, Hort, Wildlife	520580	2,917	10,500	10,500	10,500	0	0.0%
Fire, Protection & Safety	520590	4,061	11,000	11,000	11,000	0	0.0%
Recognition/Awards	520600	167	1,000	1,000	1,000	0	0.0%
Food	520700	9,411	13,891	13,891	13,891	0	0.0%
Water	520712	46	0	0	0	0	0.0%
Natural Gas	521000	830	3,000	3,000	3,000	0	0.0%
Electricity	521100	3,845	4,400	4,400	4,400	0	0.0%
Heating Oil #2	521220	5,382	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	3,798	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,056	22,400	22,400	22,400	0	0.0%
Subscriptions	521510	7,289	8,500	8,500	8,500	0	0.0%
Household, Facility&Lab Suppl	521800	786	2,000	2,000	2,000	0	0.0%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Medical and Lab Supplies	521810	116	0	0	0	0	0.0%
Paper Products	521820	421	1,200	1,200	1,200	0	0.0%
Cleaning Chemicals	521850	9	0	0	0	0	0.0%
Mattresses/Bunks	521853	0	0	0	0	0	0.0%
Kitchenware	521855	5	0	0	0	0	0.0%
Total: Supplies		116,704	200,572	200,572	200,572	0	0.0%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Chemical Waste Shipments	517310	150	0	0	0	0	0.0%
Travel In-State Employee	517999	0	57,142	57,142	57,142	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	23,915	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	5,449	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	440	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,594	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,127	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	11,000	11,000	11,000	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	9,456	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	178	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	746	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	4,147	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,168	0	0	0	0	0.0%

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Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Outst-Lodging-Emp	518530	4,358	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	294	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,591	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	51	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	693	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	100	0	0	0	0	0.0%
Total: Travel		56,457	68,142	68,142	68,142	0	0.0%
Total: 2. OPERATING		555,776	530,774	530,774	530,774	0	0.0%
Total Expenses:		4,539,018	4,339,783	4,339,783	2,294,219	-2,045,564	-47.1%

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Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	46,569,197	36,827,992	36,827,992	45,976,272	9,148,280	24.8%
Exempt	500010	60,489	698,649	698,649	722,363	23,714	3.4%
Other Regular Employees	500020	0	0	0	1,434,205	1,434,205	0.0%
Temporary Employees	500040	146,213	1,636,550	1,636,550	1,636,550	0	0.0%
Overtime	500060	5,317,716	5,752,465	5,752,465	5,752,465	0	0.0%
Shift Differential	500070	671,959	1,041,922	1,041,922	1,041,922	0	0.0%
Market Factor - Classified	500899	0	9,025	9,025	9,517	492	5.5%
Vacancy Turnover Savings	508000	0	(688,354)	(688,354)	(1,878,167)	(1,189,813)	172.8%
Total: Salaries and Wages		52,765,574	45,278,249	45,278,249	54,695,127	9,416,878	20.8%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	3,898,534	3,452,854	3,452,854	3,627,681	174,827	5.1%
FICA - Exempt	501010	4,498	51,741	51,741	53,091	1,350	2.6%
FICA - Temporaries	501040	12,804	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	8,644,152	10,306,145	10,306,145	11,823,503	1,517,358	14.7%
Health Ins - Exempt	501510	8,664	123,254	123,254	142,167	18,913	15.3%
Health Ins - Other	501520	0	11,746	11,746	16,133	4,387	37.3%
Retirement - Classified Empl	502000	8,720,791	7,671,849	7,671,849	8,089,160	417,311	5.4%

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Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	10,045	133,229	133,229	137,739	4,510	3.4%
Dental - Classified Employees	502500	630,697	647,608	647,608	962,192	314,584	48.6%
Dental - Exempt	502510	487	6,084	6,084	8,946	2,862	47.0%
Dental - Other	502520	0	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	145,266	186,333	186,333	168,409	(17,924)	-9.6%
Life Ins - Exempt	503010	235	3,224	3,224	2,869	(355)	-11.0%
LTD - Classified Employees	503500	7,997	6,148	6,148	6,882	734	11.9%
LTD - Exempt	503510	122	1,898	1,898	1,851	(47)	-2.5%
EAP - Classified Empl	504000	31,553	32,572	32,572	29,040	(3,532)	-10.8%
EAP - Exempt	504010	22	340	340	300	(40)	-11.8%
Employee Non-Cash Awards	504500	2,049	0	0	0	0	0.0%
Employee Tuition Costs	504530	7,640	7,000	7,000	7,000	0	0.0%
Misc Employee Benefits	504590	1,184	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,492,445	2,868,956	2,868,956	2,867,411	(1,545)	-0.1%
Unemployment Compensation	505500	149,582	195,000	195,000	195,000	0	0.0%
Catamount Health Assessment	505700	35,425	15,000	15,000	15,000	0	0.0%
Total: Fringe Benefits		24,804,193	25,721,657	25,721,657	28,155,368	2,433,711	9.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	238	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	176	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	4,970	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,420	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	3,605,181	4,297,000	4,297,000	4,297,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	19,817,287	22,143,807	22,143,807	21,595,884	(547,923)	-2.5%
Other Contr and 3Rd Pty Serv	507600	2,142,445	80,000	80,000	0	(80,000)	-100.0%
Psychiatric & Other Evaluation	507605	3,600	0	0	0	0	0.0%
Interpreters	507615	6,296	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	350	0	0	0	0	0.0%
Custodial	507670	12,450	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	97,522	0	0	0	0	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	2,627	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	6,156	0	0	0	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	18,100	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	543,849	543,849	543,849	0	0.0%
Total: Contracted and 3rd Party Service		25,721,816	27,064,656	27,064,656	26,436,733	(627,923)	-2.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	1,530	46,342	46,342	46,342	0	0.0%
Sheriffs	506230	33,502	36,000	36,000	36,000	0	0.0%
Total: PerDiem and Other Personal Service:		35,032	82,342	82,342	82,342	0	0.0%

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Total: 1. PERSONAL SERVICES	103,326,615	98,146,904	98,146,904	109,369,570	11,222,666	11.4%
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Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	2,515	800	800	800	0	0.0%
Other Equipment	522400	249,507	125,000	125,000	125,000	0	0.0%
Office Equipment	522410	568	6,000	6,000	6,000	0	0.0%
Communications Equipment	522430	978	16,000	16,000	16,000	0	0.0%
Safety Supplies & Equipment	522440	2,070	4,000	4,000	4,000	0	0.0%
Security Systems	522445	0	6,000	6,000	6,000	0	0.0%
Art	522650	19	0	0	0	0	0.0%
Furniture & Fixtures	522700	34,056	70,000	70,000	70,000	0	0.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		289,713	227,800	227,800	227,800	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	14,593	2,500	2,500	2,500	0	0.0%
Internet	516620	1,131	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	210	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,117	5,000	5,000	5,000	0	0.0%
Telecom-Paging Service	516656	19,492	18,500	18,500	18,500	0	0.0%

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IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	5,179	5,600	5,600	5,600	0	0.0%
Telecom-Wireless Phone Service	516659	137,978	72,000	72,000	72,000	0	0.0%
It Intersvccost- Dii Other	516670	38,078	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	799,609	1,229,523	1,229,523	1,368,124	138,601	11.3%
It Intsvccost- Dii - Telephone	516672	337,281	194,381	194,381	194,381	0	0.0%
It Intsvccost - Dii - Email	516674	71,888	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	143,598	347,392	347,392	377,009	29,617	8.5%
It Int Svc Dii Allocated Fee	516685	1,292,939	1,249,506	1,249,506	1,137,571	(111,935)	-9.0%
Hw - Other Info Tech	522200	112,004	22,000	22,000	22,000	0	0.0%
Info Tech Purchases-Hardware	522210	1,119	15,000	15,000	15,000	0	0.0%
Hardware-Routers	522211	15	0	0	0	0	0.0%
Hardware - Csu/Dsu	522213	372	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	13,364	20,000	20,000	20,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	12,217	500	500	500	0	0.0%
Hardware-Telephone User Equip	522219	38	0	0	0	0	0.0%
Software - Other	522220	3,011	26,000	26,000	26,000	0	0.0%
Software - Office Technology	522221	364	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	1,535	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	166	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	133	0	0	0	0	0.0%
Cost of Telecom Equip Sold	525190	10,458	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		3,018,886	3,219,902	3,219,902	3,276,185	56,283	1.7%

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Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Supp of Pers In State Custody	523300	127,849	206,082	206,082	206,082	0	0.0%
Corrections Inmate Wage	523430	283,726	236,000	236,000	236,000	0	0.0%
TBD	523432	105,149	0	0	0	0	0.0%
Inmate TBD	523433	48,616	0	0	0	0	0.0%
Registration & Identification	523640	5,635	6,218	6,218	6,218	0	0.0%
Taxes	523660	154,149	160,000	160,000	160,000	0	0.0%
Claims/Small Claims	523840	4,811	20,500	20,500	20,500	0	0.0%
Bank Service Charges	524000	4,009	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	26,933	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	5	0	0	0	0	0.0%
Late Interest Charge	551060	1	0	0	0	0	0.0%
Total: Other Operating Expenses		760,881	628,800	628,800	628,800	0	0.0%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	48,405	15,187	15,187	17,351	2,164	14.2%
Insurance - General Liability	516010	319,827	346,953	346,953	455,380	108,427	31.3%
Insurance - Auto	516020	2,657	144	144	4,364	4,220	2,930.6%
Dues	516500	21,237	35,000	35,000	35,000	0	0.0%
Licenses	516550	30	500	500	500	0	0.0%
Advertising-Print	516813	1,333	500	500	500	0	0.0%
Advertising-Web	516814	1,397	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Advertising-Other	516815	2,227	1,000	1,000	1,000	0	0.0%
Advertising - Out of Home	516817	547	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	13,293	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	29,906	40,000	40,000	40,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	13,985	0	0	0	0	0.0%
Photocopying	517020	15,861	8,000	8,000	8,000	0	0.0%
Process&Printg Films, Microfilm	517050	122	1,000	1,000	1,000	0	0.0%
Microfilm Print Svc - Bgs Only	517055	64	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	7,330	17,000	17,000	17,000	0	0.0%
Empl Train & Background Checks	517120	22,093	0	0	0	0	0.0%
Postage	517200	14,117	155,000	155,000	155,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,637	0	0	0	0	0.0%
Freight & Express Mail	517300	18,769	20,500	20,500	20,500	0	0.0%
Outside Conf, Meetings, Etc	517500	110	0	0	0	0	0.0%
Other Purchased Services	519000	18,228	9,149	9,149	9,149	0	0.0%
Human Resources Services	519006	461,244	583,972	583,972	676,505	92,533	15.8%
Administrative Service Charge	519010	0	2,000	2,000	2,000	0	0.0%
Laundry Service	519015	17,470	14,500	14,500	14,500	0	0.0%
Dry Cleaning	519020	45,665	25,500	25,500	25,500	0	0.0%
Security Services	519025	75	0	0	0	0	0.0%
Moving State Agencies	519040	131	0	0	0	0	0.0%
Evaluations	519090	11,986	7,000	7,000	7,000	0	0.0%
Total: Other Purchased Services		1,089,745	1,287,905	1,287,905	1,495,249	207,344	16.1%

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Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Water/Sewer	510000	737,758	903,490	903,490	951,438	47,948	5.3%
Disposal	510200	61,355	20,000	20,000	20,000	0	0.0%
Rubbish Removal	510210	48,652	70,000	70,000	70,000	0	0.0%
Recycling	510220	8,411	5,000	5,000	5,000	0	0.0%
Snow Removal	510300	3,580	3,000	3,000	3,000	0	0.0%
Custodial	510400	24,877	45,000	45,000	45,000	0	0.0%
Other Property Mgmt Services	510500	2,190	2,000	2,000	2,000	0	0.0%
Lawn Maintenance	510520	690	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	10,237	30,000	30,000	30,000	0	0.0%
Plumbing & Heating Systems	512010	5,300	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,885	14,000	14,000	14,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	487	10,000	10,000	10,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	10,931	4,000	4,000	4,000	0	0.0%
Repair & Maint - Office Tech	513010	6,181	4,000	4,000	4,000	0	0.0%
Rep&Maint-Data Processg Equip	513020	1,474	1,000	1,000	1,000	0	0.0%
Repair&Maint-Typewriters	513101	87	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	119,757	95,000	95,000	95,000	0	0.0%
Total: Property and Maintenance		1,045,852	1,211,490	1,211,490	1,259,438	47,948	4.0%

Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	580,797	703,427	703,427	703,427	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	71,479	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	103,611	69,000	69,000	69,000	0	0.0%
Rental - Other	515000	18,879	20,000	20,000	20,000	0	0.0%
Total: Rental Other		774,766	889,427	889,427	889,427	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	646,272	749,416	836,869	860,450	111,034	14.8%
Rent Land&Bldgs-Non-Office	514010	10,451	45,390	45,390	45,390	0	0.0%
Corrections Community Housing	514020	114,573	94,000	94,000	94,000	0	0.0%
Fee-For-Space Charge	515010	4,911,564	5,421,076	5,421,076	5,714,154	293,078	5.4%
Total: Rental Property		5,682,860	6,309,882	6,397,335	6,713,994	404,112	6.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	174,667	161,000	161,000	161,000	0	0.0%
Forms	520005	7,674	6,000	6,000	6,000	0	0.0%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Stationary & Envelopes	520015	28	0	0	0	0	0.0%
Office Supplies-Bgs Central St	520025	115	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	18,074	22,000	22,000	22,000	0	0.0%
Gasoline	520110	313,088	48,609	48,609	48,609	0	0.0%
Diesel	520120	1,196	1,000	1,000	1,000	0	0.0%
Building Maintenance Supplies	520200	6,246	8,000	8,000	8,000	0	0.0%
Small Tools	520220	1,517	3,000	3,000	3,000	0	0.0%
Electrical Supplies	520230	1,505	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	43,771	63,000	63,000	63,000	0	0.0%
Ammunition, New, All Types	520501	2,230	0	0	0	0	0.0%
It & Data Processing Supplies	520510	36,700	31,000	31,000	31,000	0	0.0%
Cloth & Clothing	520520	213,462	180,000	180,000	180,000	0	0.0%
Work Boots & Shoes	520521	16,411	0	0	0	0	0.0%
Educational Supplies	520540	9,339	8,500	8,500	8,500	0	0.0%
Electronic	520550	2,006	2,000	2,000	2,000	0	0.0%
Photo Supplies	520560	1,890	2,000	2,000	2,000	0	0.0%
Veterinary Supplies	520570	33	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	8,641	5,000	5,000	5,000	0	0.0%
Fire, Protection & Safety	520590	177,658	146,000	146,000	146,000	0	0.0%
Recognition/Awards	520600	4,415	3,000	3,000	3,000	0	0.0%
Food	520700	574,227	2,804,874	2,804,874	2,983,415	178,541	6.4%
Meat/Fish/Poultry	520701	569,494	0	0	0	0	0.0%
Cold Cuts	520702	17,104	0	0	0	0	0.0%
Vegetables	520703	253,550	0	0	0	0	0.0%
Fruit	520704	143,701	0	0	0	0	0.0%
Dairy	520705	290,510	0	0	0	0	0.0%

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Description	Code						
Eggs	520706	112,748	0	0	0	0	0.0%
Bakery	520707	17,359	0	0	0	0	0.0%
Juice	520708	12,357	0	0	0	0	0.0%
Other Food Staples	520709	502,929	0	0	0	0	0.0%
Enteral Prod Food	520710	38	0	0	0	0	0.0%
Water	520712	14,591	0	0	0	0	0.0%
Natural Gas	521000	183,259	201,741	201,741	201,741	0	0.0%
Electricity	521100	1,188,834	1,231,738	1,231,738	1,260,270	28,532	2.3%
Heating Oil #2	521220	532,802	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	64,091	65,000	65,000	65,000	0	0.0%
Wood - Chunks	521314	14,475	65,000	65,000	65,000	0	0.0%
Propane Gas	521320	505,171	549,390	549,390	555,881	6,491	1.2%
Books&Periodicals-Library/Educ	521500	11,227	30,000	30,000	30,000	0	0.0%
Subscriptions	521510	16,004	10,000	10,000	10,000	0	0.0%
Subscriptions Other Info Serv	521515	7,845	0	0	0	0	0.0%
Other Books & Periodicals	521520	157	2,500	2,500	2,500	0	0.0%
Road Supplies and Materials	521600	5,353	3,500	3,500	3,500	0	0.0%
Household, Facility&Lab Suppl	521800	160,517	140,500	140,500	140,500	0	0.0%
Medical and Lab Supplies	521810	41,990	50,000	50,000	50,000	0	0.0%
Paper Products	521820	153,379	137,500	137,500	137,500	0	0.0%
Drugs	521830	109	0	0	0	0	0.0%
Drug Detection Test Kits	521840	42,457	35,000	35,000	35,000	0	0.0%
Cleaning Chemicals	521850	159,115	130,000	130,000	130,000	0	0.0%
Cleaning Equipment	521851	31,472	30,000	30,000	30,000	0	0.0%
Linens	521852	17,170	6,000	6,000	6,000	0	0.0%

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Description	Code						
Mattresses/Bunks	521853	12,889	30,000	30,000	30,000	0	0.0%
Tableware	521854	16,401	25,000	25,000	25,000	0	0.0%
Kitchenware	521855	22,045	15,000	15,000	15,000	0	0.0%
Total: Supplies		6,736,035	6,748,859	6,748,859	6,962,423	213,564	3.2%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 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	231,249	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	20,476	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	31,035	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	143,916	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	229	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	2,098	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	486	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,423	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	2,536	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	47,287	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	10,863	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	47,015	0	0	0	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	4,853	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	518	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		543,983	237,867	237,867	237,867	0	0.0%
Total: 2. OPERATING		19,942,721	20,761,932	20,849,385	21,691,183	929,251	4.5%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	2,131,595	1,064,150	1,064,150	1,064,150	0	0.0%
Other Grants	550500	6,789,385	8,453,999	8,453,999	8,654,868	200,869	2.4%
Total: Grants Rollup		8,920,980	9,518,149	9,518,149	9,719,018	200,869	2.1%
Total: 3. GRANTS		8,920,980	9,518,149	9,518,149	9,719,018	200,869	2.1%
Total Expenses:		132,190,316	128,426,985	128,514,438	140,779,771	12,352,786	9.6%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	206,020	328,782	328,782	389,708	60,926	18.5%
Overtime	500060	725	2,500	2,500	2,500	0	0.0%
Shift Differential	500070	1,189	1,500	1,500	1,500	0	0.0%
Vacancy Turnover Savings	508000	0	(6,259)	(6,259)	(120,909)	(114,650)	1,831.8%
Total: Salaries and Wages		207,934	326,523	326,523	272,799	(53,724)	-16.5%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	15,283	25,152	25,152	29,814	4,662	18.5%
Health Ins - Classified Empl	501500	47,001	89,702	89,702	155,589	65,887	73.5%
Retirement - Classified Empl	502000	35,578	56,255	56,255	66,678	10,423	18.5%
Dental - Classified Employees	502500	3,060	4,732	4,732	7,952	3,220	68.0%
Life Ins - Classified Empl	503000	779	1,361	1,361	1,386	25	1.8%
EAP - Classified Empl	504000	146	238	238	240	2	0.8%
Total: Fringe Benefits		101,846	177,440	177,440	261,659	84,219	47.5%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	12,256	6,970	6,970	6,970	0	0.0%
Environment Constrct/Engineer	507673	2,709	0	0	0	0	0.0%
Contr&3Rd Pty-Const/Maint Bld	507677	67,243	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		82,209	6,970	6,970	6,970	0	0.0%
Total: 1. PERSONAL SERVICES		391,988	510,933	510,933	541,428	30,495	6.0%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Other Equipment	522400	89,779	48,424	48,424	48,424	0	0.0%
Office Equipment	522410	121	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,479	0	0	0	0	0.0%
Total: Equipment		97,379	48,424	48,424	48,424	0	0.0%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment							
Description	Code						

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Organization: 3480005000 - Corrections - correctional facilities - recreation

IT/Telecom Services and Equipment		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	520	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		520	0	0	0	0	0.0%

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Supp of Pers In State Custody	523300	1,263	6,000	6,000	6,000	0	0.0%
Corrections Inmate Wage	523430	1,560	3,700	3,700	3,700	0	0.0%
Inmate TBD	523433	14,852	0	0	0	0	0.0%
Ret - Payments To Members	523700	205	0	0	0	0	0.0%
Bank Service Charges	524000	4,475	3,500	3,500	3,500	0	0.0%
Total: Other Operating Expenses		22,355	13,200	13,200	13,200	0	0.0%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Dues	516500	55	50	50	50	0	0.0%
Licenses	516550	2,000	0	0	0	0	0.0%
Advertising-Radio	516812	570	0	0	0	0	0.0%
Printing and Binding	517000	77	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	200	200	200	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Registration For Meetings&Conf	517100	250	500	500	500	0	0.0%
Postage	517200	81,017	72,244	72,244	72,244	0	0.0%
Freight & Express Mail	517300	972	3,000	3,000	3,000	0	0.0%
Other Purchased Services	519000	70,660	54,600	54,600	54,600	0	0.0%
Total: Other Purchased Services		155,601	130,594	130,594	130,594	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	2,129	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	15,177	4,500	4,500	4,500	0	0.0%
Total: Property and Maintenance		17,306	4,500	4,500	4,500	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	910	0	0	0	0	0.0%
Rental - Other	515000	800	4,286	4,286	4,286	0	0.0%
Total: Rental Other		1,710	4,286	4,286	4,286	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	6,676	8,000	8,000	8,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	14	0	0	0	0	0.0%
Building Maintenance Supplies	520200	869	1,000	1,000	1,000	0	0.0%
Small Tools	520220	0	200	200	200	0	0.0%
Electrical Supplies	520230	34	0	0	0	0	0.0%
Other General Supplies	520500	67,803	49,447	49,447	49,447	0	0.0%
It & Data Processing Supplies	520510	1,078	200	200	200	0	0.0%
Cloth & Clothing	520520	43	100	100	100	0	0.0%
Educational Supplies	520540	1,802	500	500	500	0	0.0%
Electronic	520550	8,850	8,700	8,700	8,700	0	0.0%
Photo Supplies	520560	593	1,500	1,500	1,500	0	0.0%
Agric, Hort, Wildlife	520580	0	100	100	100	0	0.0%
Fire, Protection & Safety	520590	68	600	600	600	0	0.0%
Food	520700	37,849	32,000	32,000	32,000	0	0.0%
Meat/Fish/Poultry	520701	814	0	0	0	0	0.0%
Vegetables	520703	123	0	0	0	0	0.0%
Fruit	520704	83	0	0	0	0	0.0%
Dairy	520705	33	0	0	0	0	0.0%
Other Food Staples	520709	9,091	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,018	3,000	3,000	3,000	0	0.0%
Subscriptions	521510	16,554	12,500	12,500	12,500	0	0.0%
Other Books & Periodicals	521520	1,827	0	0	0	0	0.0%
Road Supplies and Materials	521600	308	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	34,628	24,000	24,000	24,000	0	0.0%
Paper Products	521820	332	500	500	500	0	0.0%
Cleaning Chemicals	521850	0	250	250	250	0	0.0%

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Organization: 3480005000 - Corrections - correctional facilities - recreation

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Tableware	521854	20	200	200	200	0	0.0%
Kitchenware	521855	2,576	600	600	600	0	0.0%
Total: Supplies		193,088	143,397	143,397	143,397	0	0.0%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	530	400	400	400	0	0.0%
Travel-Inst-Meals-Emp	518020	51	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	5	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,345	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	468	400	400	400	0	0.0%
Travel-Outst-Other Trans-Emp	518510	871	0	0	0	0	0.0%
Total: Travel		3,271	1,100	1,100	1,100	0	0.0%
Total: 2. OPERATING		491,229	345,501	345,501	345,501	0	0.0%
Total Expenses:		883,218	856,434	856,434	886,929	30,495	3.6%

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State of Vermont
FY2016 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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	11,911,763	12,553,629	12,553,629	10,709,061	(1,844,568)	-14.7%
Total: Contracted and 3rd Party Service		11,911,763	12,553,629	12,553,629	10,709,061	(1,844,568)	-14.7%
Total: 1. PERSONAL SERVICES		11,911,763	12,553,629	12,553,629	10,709,061	(1,844,568)	-14.7%
Total Expenses:		11,911,763	12,553,629	12,553,629	10,709,061	-1,844,568	-14.7%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	638,266	729,231	729,231	805,710	76,479	10.5%
Temporary Employees	500040	0	36,546	36,546	36,546	0	0.0%
Overtime	500060	26,894	30,657	30,657	30,657	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(45,153)	(45,153)	0.0%
Total: Salaries and Wages		665,161	796,434	796,434	827,760	31,326	3.9%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	48,724	55,786	55,786	61,637	5,851	10.5%
Health Ins - Classified Empl	501500	131,995	165,691	165,691	209,006	43,315	26.1%
Retirement - Classified Empl	502000	112,102	124,770	124,770	137,857	13,087	10.5%
Dental - Classified Employees	502500	7,920	9,464	9,464	13,916	4,452	47.0%
Life Ins - Classified Empl	503000	2,440	3,018	3,018	2,868	(150)	-5.0%
EAP - Classified Empl	504000	385	476	476	420	(56)	-11.8%
Employee Clothing Allowance	504510	203	0	0	0	0	0.0%
Catamount Health Assessment	505700	407	0	0	0	0	0.0%
Total: Fringe Benefits		304,175	359,205	359,205	425,704	66,499	18.5%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	943	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	10,278	7,500	7,500	7,500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5,097	7,000	7,000	7,000	0	0.0%
Total: Contracted and 3rd Party Service		16,317	14,500	14,500	14,500	0	0.0%
Total: 1. PERSONAL SERVICES		985,652	1,170,139	1,170,139	1,267,964	97,825	8.4%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	0	45,500	45,500	45,500	0	0.0%
Other Equipment	522400	7,049	50,000	50,000	50,000	0	0.0%
Office Equipment	522410	30	375	375	375	0	0.0%
Safety Supplies & Equipment	522440	151	0	0	0	0	0.0%
Furniture & Fixtures	522700	696	0	0	0	0	0.0%
Total: Equipment		7,926	95,875	95,875	95,875	0	0.0%

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Organization: 3675001000 - Corrections - Vermont offender work program

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	28	0	0	0	0	0.0%
Telecom-Telephone Services	516652	432	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	7,990	3,500	3,500	3,500	0	0.0%
It Intsvccost- Dii - Telephone	516672	4,733	4,000	4,000	4,000	0	0.0%
Hw - Other Info Tech	522200	97	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	13	0	0	0	0	0.0%
Software - Other	522220	414	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		13,706	8,000	8,000	8,000	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Storage Areas	523035	2,750	0	0	0	0	0.0%
Corrections Inmate Wage	523430	18	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	33	0	0	0	0	0.0%
Cost of Goods Sold	525400	(641)	0	0	0	0	0.0%
Total: Other Operating Expenses		2,160	17,500	17,500	17,500	0	0.0%

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Organization: 3675001000 - Corrections - Vermont offender work program

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance - Auto	516020	2,072	0	0	0	0	0.0%
Dues	516500	775	600	600	600	0	0.0%
Advertising	516800	0	200	200	200	0	0.0%
Printing and Binding	517000	50	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,450	1,400	1,400	1,400	0	0.0%
Postage	517200	7,984	200	200	200	0	0.0%
Freight & Express Mail	517300	20,293	20,686	20,686	20,686	0	0.0%
Other Purchased Services	519000	195	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		32,819	25,086	25,086	25,086	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	95	4,511	4,511	4,511	0	0.0%
Rubbish Removal	510210	13,379	8,000	8,000	8,000	0	0.0%
Recycling	510220	(23)	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	500	500	500	0	0.0%
Repairs Maint To Elec System	512020	464	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	31,137	6,000	6,000	6,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	17,627	16,000	16,000	16,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	7,000	7,000	7,000	0	0.0%
Other Repair & Maint Serv	513200	83,685	26,500	26,500	26,500	0	0.0%
Repair&Maint-Property/Grounds	513210	1,002	0	0	0	0	0.0%

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Organization: 3675001000 - Corrections - Vermont offender work program

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		147,366	68,511	68,511	68,511	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	137,787	117,000	117,000	117,000	0	0.0%
Rental - Auto	514550	11,025	20,000	20,000	20,000	0	0.0%
Rental - Office Equipment	514650	215	200	200	200	0	0.0%
Equip & Vehicle Rental - Other	514750	9,250	0	0	0	0	0.0%
Rental - Other	515000	285	1,700	1,700	1,700	0	0.0%
Total: Rental Other		158,563	138,900	138,900	138,900	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	7,143	5,000	5,000	5,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	27,982	27,000	27,000	27,000	0	0.0%
Rental - Bgs Storage	514015	124	0	0	0	0	0.0%
Total: Rental Property		35,249	32,000	32,000	32,000	0	0.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	12,327	10,711	10,711	10,711	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	10,235	10,000	10,000	10,000	0	0.0%
Gasoline	520110	86,901	10,000	10,000	10,000	0	0.0%
Diesel	520120	22,671	8,500	8,500	8,500	0	0.0%
Building Maintenance Supplies	520200	1,133	5,600	5,600	5,600	0	0.0%
Small Tools	520220	27,700	15,305	15,305	15,305	0	0.0%
Electrical Supplies	520230	37	0	0	0	0	0.0%
Other General Supplies	520500	60,839	45,000	45,000	45,000	0	0.0%
It & Data Processing Supplies	520510	0	500	500	500	0	0.0%
Cloth & Clothing	520520	6,915	7,000	7,000	7,000	0	0.0%
Work Boots & Shoes	520521	513	0	0	0	0	0.0%
Electronic	520550	143	0	0	0	0	0.0%
Fire, Protection & Safety	520590	3,865	1,700	1,700	1,700	0	0.0%
Food	520700	1,463	1,500	1,500	1,500	0	0.0%
Water	520712	195	0	0	0	0	0.0%
Natural Gas	521000	60	0	0	0	0	0.0%
Electricity	521100	2,460	1,200	1,200	1,200	0	0.0%
Heating Oil #2	521220	12,066	12,500	12,500	12,500	0	0.0%
Heating Oil #2 - B20%	521222	2,832	0	0	0	0	0.0%
Propane Gas	521320	11,682	15,000	15,000	15,000	0	0.0%
Books&Periodicals-Library/Educ	521500	21	0	0	0	0	0.0%
Subscriptions	521510	765	800	800	800	0	0.0%
Household, Facility&Lab Suppl	521800	3,951	5,000	5,000	5,000	0	0.0%
Paper Products	521820	1,660	1,500	1,500	1,500	0	0.0%
Total: Supplies		270,433	151,816	151,816	151,816	0	0.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,276	9,043	9,043	9,043	0	0.0%
Travel-Inst-Other Transp-Emp	518010	2,142	5,000	5,000	5,000	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	875	(3,500)	(3,500)	(3,500)	0	0.0%
Travel-Outst-Meals-Emp	518520	635	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,943	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	50	0	0	0	0	0.0%
Conference Outstate - Emp	518550	1,440	0	0	0	0	0.0%
Total: Travel		9,360	10,543	10,543	10,543	0	0.0%
Total: 2. OPERATING		677,582	548,231	548,231	548,231	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Loans	550240	11,999	0	0	0	0	0.0%
Total: Grants Rollup		11,999	0	0	0	0	0.0%
Total: 3. GRANTS		11,999	0	0	0	0	0.0%
Total Expenses:		1,675,232	1,718,370	1,718,370	1,816,195	97,825	5.7%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	140,296,197	136,422,407	136,509,860	147,594,555	11,172,148	8.2%
Education Fund	20205	4,009,659	3,804,425	3,804,425	2,065,735	(1,738,690)	-45.7%
Global Commitment Fund	20405	5,308,263	5,879,093	5,879,093	5,419,859	(459,234)	-7.8%
Correctional Facilities Rec Fd	21190	883,218	856,434	856,434	886,929	30,495	3.6%
Inter-Unit Transfers Fund	21500	917,529	931,673	931,673	624,799	(306,874)	-32.9%
Surplus Property	21584	398	24,500	24,500	24,500	0	0.0%
CORR-Supervision Fees	21843	558,125	459,463	459,463	459,463	0	0.0%
Misc Grants Fund	21908	4,970	0	0	0	0	0.0%
DOC-Corrections Donations	21945	405	0	0	0	0	0.0%
Federal Revenue Fund	22005	341,684	470,962	470,962	470,962	0	0.0%
Correctional Industries Fund	59100	1,675,232	1,718,370	1,718,370	1,816,195	97,825	5.7%
Funds Total:		153,995,680	150,567,327	150,654,780	159,362,997	8,795,670	5.8%
Position Count					1,079		
FTE Total					1,078.31		

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State of Vermont
FY2016 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	43,451	29,706	3,324	76,481
790206	041600 - Health Services Contract Monit	1	1	56,576	18,575	4,328	79,479
790262	050200 - Administrative Assistant B	1	1	52,790	35,445	4,038	92,273
790274	089030 - Financial Specialist II	1	1	44,346	24,110	3,392	71,848
790286	089070 - Financial Administrator III	1	1	53,310	31,427	4,078	88,815
790428	089050 - Financial Administrator I	1	1	54,101	18,144	4,138	76,383
790435	089120 - Financial Manager III	1	1	77,542	22,416	5,932	105,890
790491	089040 - Financial Specialist III	1	1	43,451	23,954	3,324	70,729
790530	005000 - Executive Staff Assistant	1	1	47,486	16,988	3,633	68,107
790538	089060 - Financial Administrator II	1	1	53,602	18,056	4,100	75,758
790542	089220 - Administrative Srvcs Cord I	1	1	58,968	29,651	4,511	93,130
790564	055800 - Org & Ops Analyst B	1	1	55,827	10,775	4,270	70,872

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790594	915000 - Financial & Systems Analyst	1	1	53,310	10,335	4,078	67,723
790675	089040 - Financial Specialist III	1	1	51,064	25,283	3,906	80,253
790837	089150 - Financial Director III	1	1	74,963	35,381	5,735	116,079
790867	089080 - Financial Manager I	1	1	52,790	31,336	4,038	88,164
791001	089420 - Administrative Svcs Dir IV	1	1	88,400	24,337	6,763	119,500
791045	089040 - Financial Specialist III	1	1	44,845	16,527	3,430	64,802
797001	90120A - Commissioner	1	1	110,302	41,636	8,425	160,363
797002	90570D - Deputy Commissioner	1	1	96,970	39,276	7,418	143,664
797003	95875E - Sr Asst Atty General	1	1	86,861	25,559	6,644	119,064
797004	95876E - Staff Attorney V	1	1	77,646	35,856	5,940	119,442
797005	95868E - Staff Attorney III	1	1	59,550	32,654	4,555	96,759
797006	95866E - Staff Attorney I	1	1	0	17,157	0	17,157
797008	95360E - Principal Assistant	1	1	0	17,157	0	17,157
797024	95870E - General Counsel I	1	1	91,978	31,853	7,037	130,868

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		26	26	1,530,129	663,594	117,037	2,310,760

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	26	26	1,530,129	663,594	117,037	2,310,760
Total		26.00	26	1,530,129	663,594	117,037	2,310,760

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

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Position Summary Report

3480002000-Corrections - Parole Board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790136	005300 - Executive Office Manager	1	1	41,101	8,202	3,144	52,447
797023	62100E - Parole Board Director	1	1	73,715	21,739	5,639	101,093
Total		2	2	114,816	29,941	8,783	153,540

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2	2	114,816	29,941	8,783	153,540
Total		2.00	2	114,816	29,941	8,783	153,540

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

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State of Vermont
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Position Summary Report

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

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Position Summary Report

3480003000-Corrections - Education

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790042	871500 - Correctional Educator	1	1	66,206	27,928	5,064	99,198
790043	871500 - Correctional Educator	1	1	53,602	31,478	4,100	89,180
790057	871500 - Correctional Educator	1	1	53,602	18,056	4,100	75,758
790146	089030 - Financial Specialist II	1	1	37,690	15,277	2,883	55,850
790169	871500 - Correctional Educator	1	1	68,099	31,246	5,209	104,554
790217	871500 - Correctional Educator	1	1	51,938	31,188	3,973	87,099
790218	871500 - Correctional Educator	1	1	62,566	27,292	4,786	94,644
790229	871500 - Correctional Educator	1	1	66,206	20,258	5,065	91,529
790235	871500 - Correctional Educator	1	1	50,274	30,897	3,846	85,017
790280	871500 - Correctional Educator	1	1	59,114	32,440	4,522	96,076
790285	611103 - Director Corrections Education	1	1	85,530	37,251	6,543	129,324
790288	871500 - Correctional Educator	1	1	66,206	20,258	5,065	91,529

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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	64,334	33,353	4,922	102,609
790308	871500 - Correctional Educator	1	1	55,390	31,790	4,237	91,417
790312	615301 - Educational Technology Spec	1	1	53,310	18,005	4,078	75,393
790313	871500 - Correctional Educator	1	1	46,946	30,315	3,592	80,853
790316	871500 - Correctional Educator	1	1	55,390	31,790	4,237	91,417
790317	871500 - Correctional Educator	1	1	57,346	32,132	4,387	93,865
790319	089210 - Administrative Srvc Tech IV	1	1	42,973	16,200	3,287	62,460
790325	871500 - Correctional Educator	1	1	48,776	30,636	3,731	83,143
790367	089230 - Administrative Srvc Cord II	1	1	58,989	26,667	4,512	90,168
790389	871500 - Correctional Educator	1	1	46,946	25,356	3,592	75,894
790420	871500 - Correctional Educator	1	1	64,334	19,931	4,922	89,187
790624	871500 - Correctional Educator	1	1	53,601	18,056	4,101	75,758
790660	871500 - Correctional Educator	1	1	57,346	32,132	4,387	93,865
790661	871500 - Correctional Educator	1	1	57,346	32,132	4,387	93,865

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790662	871500 - Correctional Educator	1	1	68,099	38,119	5,209	111,427
790696	871500 - Correctional Educator	1	1	59,114	26,688	4,522	90,324
790726	871500 - Correctional Educator	1	1	53,602	25,726	4,100	83,428
790727	871500 - Correctional Educator	1	1	59,114	26,688	4,522	90,324
790745	042600 - Asst Dir of Corr Education	1	1	68,037	12,907	5,205	86,149
790746	871500 - Correctional Educator	1	1	50,274	9,805	3,846	63,925
790786	871500 - Correctional Educator	1	1	51,938	25,436	3,973	81,347
790787	871500 - Correctional Educator	1	1	48,776	17,214	3,731	69,721
790788	871500 - Correctional Educator	1	1	59,114	26,688	4,522	90,324
790789	871500 - Correctional Educator	1	1	53,602	25,726	4,102	83,430
790790	871500 - Correctional Educator	1	1	48,776	34,744	3,731	87,251
790791	871500 - Correctional Educator	1	1	60,882	32,748	4,656	98,286
790895	871500 - Correctional Educator	1	1	51,938	25,436	3,973	81,347
790896	089210 - Administrative Srvcs Tech IV	1	1	44,346	16,440	3,392	64,178

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FY2016 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	55,390	31,790	4,237	91,417
791076	871500 - Correctional Educator	1	1	51,938	25,436	3,973	81,347
791077	871500 - Correctional Educator	1	1	62,566	11,952	4,786	79,304
791119	871500 - Correctional Educator	1	1	50,274	30,896	3,844	85,014
791155	871500 - Correctional Educator	1	1	51,938	17,766	3,973	73,677
791156	871500 - Correctional Educator	1	1	55,390	18,368	4,237	77,995
791157	871500 - Correctional Educator	0.88	1	52,020	10,110	3,979	66,109
791160	871500 - Correctional Educator	1	1	50,274	9,805	3,846	63,925
791161	871500 - Correctional Educator	1	1	46,946	30,316	3,590	80,852
791162	871500 - Correctional Educator	1	1	51,938	31,188	3,973	87,099
791262	871500 - Correctional Educator	1	1	60,882	11,656	4,656	77,194
Total		50.88	51	2,851,228	1,275,712	218,106	4,345,046

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20205	Education Fund	47.56	51	2,668,745	1,186,934	204,149	4,059,828
21500	Inter-Unit Transfers Fund	3.32		182,483	88,778	13,957	285,218

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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		50.88	51	2,851,228	1,275,712	218,106	4,345,046

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

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State of Vermont
FY2016 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	51,272	19,144	3,922	74,338
790002	612300 - Correctnl Facility Shift Super	1	1	54,101	10,474	4,138	68,713
790003	089250 - Administrative Srvcs Cord IV	1	1	60,798	19,313	4,652	84,763
790004	610000 - Corrections Prog Services Dire	1	1	82,742	23,336	6,330	112,408
790005	133900 - Community Corr Program Supvsr	1	1	77,085	23,651	5,897	106,633
790007	620000 - Correc Servs Spec II	1	1	55,390	18,368	4,237	77,995
790008	612300 - Correctnl Facility Shift Super	1	1	50,710	17,552	3,879	72,141
790009	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
790011	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
790012	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790013	611600 - Correctional Officer II	1	1	51,272	9,980	3,922	65,174
790013	611600 - Correctional Officer II	1	1	41,101	15,872	3,144	60,117

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790014	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
790015	611200 - Correctional Officer I	1	1	35,714	28,354	2,732	66,800
790016	611600 - Correctional Officer II	1	1	49,941	25,087	3,820	78,848
790017	089220 - Administrative Svcs Cord I	1	1	55,786	26,108	4,268	86,162
790018	611600 - Correctional Officer II	1	1	48,360	27,045	3,699	79,104
790019	611500 - Correc Svcs Spec I	1	1	41,101	15,872	3,144	60,117
790021	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790021	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790022	611600 - Correctional Officer II	1	1	57,408	26,391	4,391	88,190
790023	612100 - Corr Director of Facilities Op	1	1	91,437	38,297	6,995	136,729
790024	089020 - Financial Specialist I	1	1	33,883	6,942	2,592	43,417
790025	620000 - Correc Svcs Spec II	1	1	53,602	18,056	4,100	75,758
790026	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
790027	620000 - Correc Svcs Spec II	1	1	55,390	35,899	4,237	95,526

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790028	611600 - Correctional Officer II	1	1	41,101	8,202	3,144	52,447
790029	611600 - Correctional Officer II	1	1	48,360	30,562	3,699	82,621
790030	611600 - Correctional Officer II	1	1	46,800	30,290	3,581	80,671
790031	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
790032	611600 - Correctional Officer II	1	1	48,360	17,140	3,699	69,199
790033	611600 - Correctional Officer II	1	1	52,707	31,322	4,032	88,061
790034	620000 - Correc Servs Spec II	1	1	46,946	30,315	3,592	80,853
790035	040700 - Training & Prof Dev Director	1	1	75,109	21,985	5,746	102,840
790036	611200 - Correctional Officer I	1	1	36,962	22,820	2,828	62,610
790037	611200 - Correctional Officer I	1	1	46,114	16,748	3,528	66,390
790038	611300 - Community Correctional Officer	1	1	42,432	16,105	3,246	61,783
790039	611600 - Correctional Officer II	1	1	41,101	15,872	3,144	60,117
790040	614500 - Work Crew Foreman Supervisor	1	1	50,710	9,882	3,879	64,471
790041	620000 - Correc Servs Spec II	1	1	55,390	10,698	4,237	70,325

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790044	612300 - Correctnl Facility Shift Super	1	1	49,046	30,683	3,752	83,481
790045	611500 - Correc Servs Spec I	1	1	46,800	9,198	3,581	59,579
790046	133900 - Community Corr Program Supvsr	1	1	68,536	20,665	5,243	94,444
790047	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
790048	611600 - Correctional Officer II	1	1	43,930	16,366	3,361	63,657
790049	611200 - Correctional Officer I	1	1	44,803	29,941	3,428	78,172
790050	611200 - Correctional Officer I	1	1	40,747	29,233	3,117	73,097
790051	612300 - Correctnl Facility Shift Super	1	1	58,989	32,419	4,512	95,920
790052	609900 - Corr Mental Health Servs Chief	1	1	77,584	14,753	5,935	98,272
790054	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790055	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790056	611300 - Community Correctional Officer	1	1	58,968	32,415	4,511	95,894
790059	611300 - Community Correctional Officer	1	1	45,323	30,032	3,467	78,822
790060	620000 - Correc Servs Spec II	1	1	66,206	33,680	5,065	104,951

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790061	611600 - Correctional Officer II	1	1	46,800	16,868	3,581	67,249
790062	009700 - DOC Work Crew Leader	1	1	46,800	30,290	3,581	80,671
790063	089220 - Administrative Srvcs Cord I	1	1	47,861	30,475	3,661	81,997
790065	050100 - Administrative Assistant A	1	1	47,445	30,403	3,630	81,478
790066	050200 - Administrative Assistant B	1	1	44,346	29,862	3,392	77,600
790068	611600 - Correctional Officer II	1	1	49,941	25,087	3,820	78,848
790069	611500 - Correc Servs Spec I	1	1	45,323	8,940	3,467	57,730
790070	612300 - Correctnl Facility Shift Super	1	1	50,710	30,974	3,879	85,563
790071	620000 - Correc Servs Spec II	1	1	57,346	32,132	4,387	93,865
790072	620000 - Correc Servs Spec II	1	1	62,566	33,044	4,786	100,396
790073	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790074	611600 - Correctional Officer II	1	1	45,323	16,610	3,467	65,400
790075	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790076	611200 - Correctional Officer I	1	1	47,382	9,300	3,625	60,307

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790077	611200 - Correctional Officer I	1	1	52,894	31,354	4,046	88,294
790078	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
790079	611300 - Community Correctional Officer	1	1	51,272	25,320	3,922	80,514
790080	611600 - Correctional Officer II	1	1	46,800	24,538	3,581	74,919
790081	611200 - Correctional Officer I	1	1	47,382	30,392	3,625	81,399
790082	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
790083	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
790084	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
790085	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
790086	611200 - Correctional Officer I	1	1	36,962	22,820	2,828	62,610
790087	620500 - Corrections Victim Svcs Speci	1	1	43,451	16,284	3,324	63,059
790089	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790090	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
790091	620000 - Correc Servs Spec II	1	1	59,114	32,440	4,522	96,076

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790092	050100 - Administrative Assistant A	1	1	46,155	27,413	3,531	77,099
790094	133900 - Community Corr Program Supvsr	1	1	68,536	34,087	5,243	107,866
790095	611300 - Community Correctional Officer	1	1	46,800	30,290	3,581	80,671
790096	611500 - Correc Servs Spec I	1	1	45,323	16,610	3,467	65,400
790097	050100 - Administrative Assistant A	1	1	44,824	24,193	3,429	72,446
790099	612400 - Correctnl Security&Oper Sup	1	1	60,798	19,313	4,652	84,763
790100	620000 - Correc Servs Spec II	1	1	59,114	19,018	4,522	82,654
790101	611600 - Correctional Officer II	1	1	66,414	33,715	5,081	105,210
790102	611200 - Correctional Officer I	1	1	36,962	16,644	2,828	56,434
790103	611200 - Correctional Officer I	1	1	48,734	17,205	3,729	69,668
790104	611300 - Community Correctional Officer	1	1	58,968	26,663	4,511	90,142
790106	611600 - Correctional Officer II	1	1	42,432	8,435	3,246	54,113
790107	611600 - Correctional Officer II	1	1	54,226	31,587	4,148	89,961
790109	620000 - Correc Servs Spec II	1	1	59,114	19,018	4,522	82,654

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790110	611300 - Community Correctional Officer	1	1	51,272	19,144	3,922	74,338
790111	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
790112	620000 - Correc Servs Spec II	1	1	66,206	27,928	5,065	99,199
790113	611500 - Correc Servs Spec I	1	1	54,101	31,566	4,138	89,805
790114	611300 - Community Correctional Officer	1	1	54,226	31,587	4,148	89,961
790115	611600 - Correctional Officer II	1	1	42,432	16,105	3,246	61,783
790116	611300 - Community Correctional Officer	1	1	42,432	17,599	3,246	63,277
790117	611300 - Community Correctional Officer	1	1	41,101	21,900	3,144	66,145
790118	133900 - Community Corr Program Supvsr	1	1	77,085	35,579	5,897	118,561
790119	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
790120	611300 - Community Correctional Officer	1	1	41,101	15,872	3,144	60,117
790121	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790122	620000 - Correc Servs Spec II	1	1	46,946	25,356	3,592	75,894
790123	611600 - Correctional Officer II	1	1	51,272	9,980	3,922	65,174

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790123	611600 - Correctional Officer II	1	1	39,624	7,945	3,032	50,601
790124	611300 - Community Correctional Officer	1	1	45,323	30,032	3,467	78,822
790125	610300 - Director of Field Services	1	1	82,742	36,758	6,330	125,830
790126	620400 - Corrections Assistant Superint	1	1	64,022	12,353	4,897	81,272
790127	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
790129	611300 - Community Correctional Officer	1	1	57,408	32,143	4,391	93,942
790130	620000 - Correc Servs Spec II	1	1	55,390	31,790	4,237	91,417
790131	611600 - Correctional Officer II	1	1	55,786	31,860	4,268	91,914
790133	620000 - Correc Servs Spec II	1	1	60,882	32,750	4,658	98,290
790134	620000 - Correc Servs Spec II	1	1	66,206	20,258	5,065	91,529
790135	620500 - Corrections Victim Srvcs Speci	1	1	44,845	16,527	3,430	64,802
790137	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
790138	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
790139	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270

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790140	611600 - Correctional Officer II	1	1	42,432	29,527	3,246	75,205
790141	611200 - Correctional Officer I	1	1	35,714	23,395	2,732	61,841
790142	611600 - Correctional Officer II	1	1	49,941	30,839	3,820	84,600
790143	612300 - Correctnl Facility Shift Super	1	1	50,710	30,974	3,879	85,563
790144	611200 - Correctional Officer I	1	1	36,962	16,644	2,828	56,434
790145	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790147	611200 - Correctional Officer I	1	1	44,803	29,941	3,428	78,172
790148	611200 - Correctional Officer I	1	1	42,078	16,044	3,219	61,341
790149	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790150	009700 - DOC Work Crew Leader	1	1	48,360	24,810	3,699	76,869
790151	611200 - Correctional Officer I	1	1	47,382	24,640	3,625	75,647
790152	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790153	611300 - Community Correctional Officer	1	1	57,408	18,721	4,391	80,520
790154	620000 - Correc Servs Spec II	1	1	64,334	33,353	4,922	102,609

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790155	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790158	611300 - Community Correctional Officer	1	1	48,360	24,810	3,699	76,869
790159	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790160	611500 - Correc Servs Spec I	1	1	39,624	23,285	3,032	65,941
790161	009700 - DOC Work Crew Leader	1	1	55,786	18,438	4,268	78,492
790162	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790163	612300 - Correctnl Facility Shift Super	1	1	55,827	10,775	4,270	70,872
790164	620400 - Corrections Assistant Superint	1	1	70,616	34,611	5,402	110,629
790165	620000 - Correc Servs Spec II	1	1	60,882	11,658	4,658	77,198
790166	052400 - Corrections FieldServ Operatio	1	1	65,894	12,686	5,040	83,620
790170	009700 - DOC Work Crew Leader	1	1	49,941	9,747	3,820	63,508
790171	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
790172	611600 - Correctional Officer II	1	1	45,323	30,032	3,467	78,822
790173	611200 - Correctional Officer I	1	1	40,747	29,233	3,117	73,097

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790174	611200 - Correctional Officer I	1	1	40,747	15,811	3,117	59,675
790175	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
790176	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790177	611200 - Correctional Officer I	1	1	46,114	30,170	3,528	79,812
790178	009700 - DOC Work Crew Leader	1	1	46,800	30,290	3,581	80,671
790179	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790181	611600 - Correctional Officer II	1	1	54,226	31,587	4,148	89,961
790182	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790183	611600 - Correctional Officer II	1	1	49,941	30,839	3,820	84,600
790184	009700 - DOC Work Crew Leader	1	1	55,786	10,768	4,268	70,822
790185	611200 - Correctional Officer I	1	1	47,382	24,640	3,625	75,647
790186	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790187	611300 - Community Correctional Officer	1	1	42,432	29,527	3,246	75,205
790188	009700 - DOC Work Crew Leader	1	1	55,786	26,108	4,268	86,162

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790190	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
790191	620000 - Correc Servs Spec II	1	1	66,206	33,680	5,065	104,951
790193	009700 - DOC Work Crew Leader	1	1	48,360	24,810	3,699	76,869
790194	620000 - Correc Servs Spec II	1	1	60,882	26,998	4,658	92,538
790195	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790196	611200 - Correctional Officer I	1	1	40,747	15,811	3,117	59,675
790197	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790198	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
790199	611200 - Correctional Officer I	1	1	53,830	31,518	4,118	89,466
790200	612300 - Correctnl Facility Shift Super	1	1	45,968	9,053	3,517	58,538
790201	611600 - Correctional Officer II	1	1	41,101	15,872	3,144	60,117
790202	611600 - Correctional Officer II	1	1	51,272	17,650	3,922	72,844
790203	611600 - Correctional Officer II	1	1	57,408	18,721	4,391	80,520
790204	611600 - Correctional Officer II	1	1	46,800	30,290	3,581	80,671

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790207	611600 - Correctional Officer II	1	1	51,272	17,650	3,922	72,844
790208	611200 - Correctional Officer I	1	1	51,397	19,165	3,932	74,494
790209	611601 - Correctional Officer AC:Admin	1	1	55,786	31,860	4,268	91,914
790210	611600 - Correctional Officer II	1	1	42,432	29,527	3,246	75,205
790211	611600 - Correctional Officer II	1	1	42,432	23,775	3,246	69,453
790212	009700 - DOC Work Crew Leader	1	1	58,968	32,415	4,511	95,894
790213	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790214	611600 - Correctional Officer II	1	1	41,101	15,872	3,144	60,117
790215	611200 - Correctional Officer I	1	1	38,189	14,543	2,922	55,654
790219	133900 - Community Corr Program Supvsr	1	1	68,536	38,196	5,243	111,975
790220	611300 - Community Correctional Officer	1	1	42,432	29,527	3,246	75,205
790221	611300 - Community Correctional Officer	1	1	41,101	15,872	3,144	60,117
790222	620000 - Correc Servs Spec II	1	1	57,346	32,132	4,387	93,865
790223	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940

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790224	611200 - Correctional Officer I	1	1	44,803	18,013	3,428	66,244
790225	611200 - Correctional Officer I	1	1	40,747	8,141	3,117	52,005
790226	620000 - Correc Servs Spec II	1	1	60,882	32,750	4,658	98,290
790227	620400 - Corrections Assistant Superint	1	1	68,307	28,451	5,225	101,983
790228	612300 - Correctnl Facility Shift Super	1	1	52,333	10,164	4,004	66,501
790230	711700 - Facility Food Serv Sup II	1	1	55,786	19,932	4,268	79,986
790232	611600 - Correctional Officer II	1	1	45,323	18,104	3,467	66,894
790233	611200 - Correctional Officer I	1	1	36,962	22,820	2,828	62,610
790234	620000 - Correc Servs Spec II	1	1	57,346	32,132	4,387	93,865
790237	040602 - Training Coordinator AC: Human	1	1	59,114	32,440	4,522	96,076
790238	611200 - Correctional Officer I	1	1	51,397	31,093	3,932	86,422
790239	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790240	611600 - Correctional Officer II	1	1	58,968	32,415	4,511	95,894
790241	009700 - DOC Work Crew Leader	1	1	43,930	16,366	3,361	63,657

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790242	611200 - Correctional Officer I	1	1	35,714	28,354	2,732	66,800
790243	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790243	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790245	612300 - Correctnl Facility Shift Super	1	1	60,757	32,727	4,648	98,132
790246	612300 - Correctnl Facility Shift Super	1	1	45,968	16,723	3,517	66,208
790247	620000 - Correc Servs Spec II	1	1	68,099	12,918	5,209	86,226
790249	089250 - Administrative Srvc Cord IV	1	1	53,310	25,675	4,078	83,063
790249	089250 - Administrative Srvc Cord IV	1	1	58,781	18,960	4,496	82,237
790250	620000 - Correc Servs Spec II	1	1	64,334	19,931	4,922	89,187
790251	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
790252	611200 - Correctional Officer I	1	1	42,078	16,044	3,219	61,341
790253	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790254	611200 - Correctional Officer I	1	1	44,803	16,519	3,428	64,750
790255	611600 - Correctional Officer II	1	1	41,101	15,872	3,144	60,117

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790257	611200 - Correctional Officer I	1	1	40,747	29,233	3,117	73,097
790258	611300 - Community Correctional Officer	1	1	41,101	29,294	3,144	73,539
790259	611600 - Correctional Officer II	1	1	43,930	16,366	3,361	63,657
790260	611200 - Correctional Officer I	1	1	44,803	16,519	3,428	64,750
790261	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790264	609500 - Correc Victim Services Directo	1	1	66,310	33,851	5,073	105,234
790265	050200 - Administrative Assistant B	1	1	52,790	17,914	4,038	74,742
790268	611300 - Community Correctional Officer	1	1	58,968	29,651	4,511	93,130
790269	611200 - Correctional Officer I	1	1	44,803	16,519	3,428	64,750
790271	620000 - Correc Servs Spec II	1	1	57,346	32,132	4,387	93,865
790272	089250 - Administrative Srvc Cord IV	1	1	66,414	27,964	5,081	99,459
790273	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790275	612300 - Correctnl Facility Shift Super	1	1	50,710	30,974	3,879	85,563
790277	611600 - Correctional Officer II	1	1	46,800	30,290	3,581	80,671

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790279	620400 - Corrections Assistant Superint	1	1	64,022	20,023	4,897	88,942
790281	089180 - Administrative Srvcs Tech II	1	1	40,310	23,405	3,084	66,799
790282	620000 - Correc Srvs Spec II	1	1	55,390	26,038	4,237	85,665
790283	620000 - Correc Srvs Spec II	1	1	53,602	25,726	4,100	83,428
790284	459100 - Corrections Field Pgrms Mgr	1	1	70,616	28,859	5,402	104,877
790287	611500 - Correc Srvs Spec I	1	1	57,408	32,143	4,391	93,942
790289	611600 - Correctional Officer II	1	1	57,408	26,391	4,391	88,190
790290	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790291	620000 - Correc Srvs Spec II	1	1	62,566	33,044	4,786	100,396
790292	611600 - Correctional Officer II	1	1	45,323	30,032	3,467	78,822
790293	620000 - Correc Srvs Spec II	1	1	57,346	18,710	4,387	80,443
790294	611200 - Correctional Officer I	1	1	38,189	23,034	2,922	64,145
790295	611300 - Community Correctional Officer	1	1	57,408	18,721	4,391	80,520
790296	615400 - Correc Living Unit Sup	1	1	62,816	11,996	4,806	79,618

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790297	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790298	611500 - Correc Servs Spec I	1	1	45,323	30,032	3,467	78,822
790299	620000 - Correc Servs Spec II	1	1	50,274	17,475	3,846	71,595
790300	009700 - DOC Work Crew Leader	1	1	54,226	25,835	4,148	84,209
790301	611200 - Correctional Officer I	1	1	36,962	16,644	2,828	56,434
790302	611600 - Correctional Officer II	1	1	41,101	8,202	3,144	52,447
790303	620000 - Correc Servs Spec II	1	1	53,602	10,386	4,100	68,088
790304	620000 - Correc Servs Spec II	1	1	55,390	31,790	4,237	91,417
790305	133900 - Community Corr Program Supvsr	1	1	68,536	34,087	5,243	107,866
790306	620000 - Correc Servs Spec II	1	1	62,566	33,044	4,786	100,396
790314	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
790315	611500 - Correc Servs Spec I	1	1	46,800	16,868	3,581	67,249
790321	611600 - Correctional Officer II	1	1	41,101	29,294	3,144	73,539
790322	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805

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790323	620000 - Correc Servs Spec II	1	1	53,602	31,478	4,100	89,180
790324	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
790326	620000 - Correc Servs Spec II	1	1	60,882	19,328	4,658	84,868
790328	011800 - Corrections Housing Program Co	0.5	1	31,408	27,602	2,402	61,412
790329	611200 - Correctional Officer I	1	1	47,382	30,392	3,625	81,399
790330	620400 - Corrections Assistant Superint	1	1	64,022	20,023	4,897	88,942
790330	620400 - Corrections Assistant Superint	1	1	75,650	22,081	5,787	103,518
790332	615400 - Correc Living Unit Sup	1	1	68,266	12,947	5,222	86,435
790333	620000 - Correc Servs Spec II	1	1	59,114	26,688	4,522	90,324
790334	620000 - Correc Servs Spec II	1	1	57,346	26,380	4,387	88,113
790336	133900 - Community Corr Program Supvsr	1	1	64,210	27,579	4,912	96,701
790337	004700 - Program Technician I	1	1	52,894	17,932	4,046	74,872
790338	614300 - Corr Sexual Abuse Treatm Prog	1	1	68,037	12,907	5,205	86,149
790339	133900 - Community Corr Program Supvsr	1	1	77,085	35,579	5,897	118,561

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790340	620000 - Correc Servs Spec II	1	1	62,566	33,044	4,786	100,396
790341	040602 - Training Coordinator AC: Human	1	1	53,602	31,478	4,100	89,180
790342	133900 - Community Corr Program Supvsr	1	1	77,085	23,651	5,897	106,633
790343	620000 - Correc Servs Spec II	1	1	55,390	31,790	4,237	91,417
790344	620000 - Correc Servs Spec II	1	1	66,206	27,928	5,065	99,199
790346	133500 - Community Corr Dist Manager II	1	1	95,285	36,213	7,290	138,788
790347	611600 - Correctional Officer II	1	1	49,941	30,839	3,820	84,600
790348	133900 - Community Corr Program Supvsr	1	1	68,536	34,087	5,243	107,866
790349	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
790350	620000 - Correc Servs Spec II	1	1	57,346	32,132	4,387	93,865
790351	620000 - Correc Servs Spec II	1	1	64,334	12,261	4,922	81,517
790352	620000 - Correc Servs Spec II	1	1	53,602	10,386	4,100	68,088
790353	611300 - Community Correctional Officer	1	1	51,272	17,650	3,922	72,844
790354	050100 - Administrative Assistant A	1	1	33,883	28,034	2,592	64,509

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790355	133500 - Community Corr Dist Manager II	1	1	70,408	34,576	5,386	110,370
790356	620000 - Correc Servs Spec II	1	1	53,602	25,726	4,100	83,428
790357	611200 - Correctional Officer I	1	1	43,347	8,595	3,317	55,259
790358	620000 - Correc Servs Spec II	1	1	51,938	31,188	3,973	87,099
790359	620000 - Correc Servs Spec II	1	1	59,114	32,440	4,522	96,076
790362	620500 - Corrections Victim Srvcs Speci	1	1	43,451	8,614	3,324	55,389
790365	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
790366	403800 - Comm Corr Assistant Dist Mngr	1	1	84,011	36,982	6,427	127,420
790368	042600 - Asst Dir of Corr Education	1	1	70,408	28,662	5,386	104,456
790369	004700 - Program Technician I	1	1	50,003	30,850	3,825	84,678
790370	620000 - Correc Servs Spec II	1	1	53,602	10,386	4,100	68,088
790371	620400 - Corrections Assistant Superint	1	1	68,307	38,312	5,225	111,844
790372	134900 - OOS Casework Superv & Classifi	1	1	68,536	34,087	5,243	107,866
790373	620000 - Correc Servs Spec II	1	1	60,882	11,658	4,658	77,198

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790374	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
790375	620000 - Correc Servs Spec II	1	1	70,013	13,252	5,356	88,621
790376	133900 - Community Corr Program Supvsr	1	1	66,310	12,606	5,073	83,989
790377	050100 - Administrative Assistant A	1	1	47,445	16,981	3,630	68,056
790379	050100 - Administrative Assistant A	1	1	39,811	26,306	3,045	69,162
790380	611500 - Correc Servs Spec I	1	1	41,101	23,542	3,144	67,787
790381	620000 - Correc Servs Spec II	1	1	50,274	17,475	3,846	71,595
790383	611200 - Correctional Officer I	1	1	44,803	29,941	3,428	78,172
790384	612300 - Correctnl Facility Shift Super	1	1	54,101	31,566	4,138	89,805
790386	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790388	620000 - Correc Servs Spec II	1	1	59,114	19,018	4,522	82,654
790390	611600 - Correctional Officer II	1	1	55,786	35,969	4,268	96,023
790391	611600 - Correctional Officer II	1	1	46,800	24,538	3,581	74,919
790392	611200 - Correctional Officer I	1	1	40,747	29,233	3,117	73,097

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790393	611600 - Correctional Officer II	1	1	48,360	17,140	3,699	69,199
790394	121601 - Corr Supp Housing Comp Monitor	1	1	57,346	11,040	4,387	72,773
790395	620000 - Correc Servs Spec II	1	1	55,390	10,698	4,237	70,325
790396	611200 - Correctional Officer I	1	1	52,894	28,590	4,046	85,530
790397	611200 - Correctional Officer I	1	1	52,894	31,354	4,046	88,294
790399	611300 - Community Correctional Officer	1	1	48,360	30,562	3,699	82,621
790400	611500 - Correc Servs Spec I	1	1	39,624	15,615	3,032	58,271
790401	612300 - Correctnl Facility Shift Super	1	1	57,429	32,146	4,394	93,969
790402	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
790403	050100 - Administrative Assistant A	1	1	41,038	15,862	3,139	60,039
790404	009700 - DOC Work Crew Leader	1	1	41,101	33,403	3,144	77,648
790405	611200 - Correctional Officer I	1	1	35,714	22,602	2,732	61,048
790407	620400 - Corrections Assistant Superint	1	1	68,307	34,203	5,225	107,735
790408	612300 - Correctnl Facility Shift Super	1	1	58,989	26,667	4,512	90,168

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790409	611600 - Correctional Officer II	1	1	39,624	24,078	3,032	66,734
790410	133500 - Community Corr Dist Manager II	1	1	80,226	30,562	6,137	116,925
790411	611600 - Correctional Officer II	1	1	57,408	32,143	4,391	93,942
790412	620000 - Correc Servs Spec II	1	1	59,114	19,018	4,522	82,654
790413	611200 - Correctional Officer I	1	1	48,734	30,627	3,729	83,090
790415	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
790416	620000 - Correc Servs Spec II	1	1	60,882	26,998	4,658	92,538
790417	620000 - Correc Servs Spec II	1	1	55,390	31,790	4,237	91,417
790418	133900 - Community Corr Program Supvsr	1	1	75,026	32,456	5,740	113,222
790419	611300 - Community Correctional Officer	1	1	52,707	17,900	4,032	74,639
790421	609600 - Coordinator of Women's & Famil	1	1	77,085	35,756	5,897	118,738
790422	611600 - Correctional Officer II	1	1	45,323	30,032	3,467	78,822
790423	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790424	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897

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790425	133900 - Community Corr Program Supvsr	1	1	68,536	34,245	5,243	108,024
790426	620000 - Correc Servs Spec II	1	1	64,334	33,353	4,922	102,609
790427	611500 - Correc Servs Spec I	1	1	39,624	29,037	3,032	71,693
790429	611600 - Correctional Officer II	1	1	43,930	24,036	3,361	71,327
790430	611300 - Community Correctional Officer	1	1	55,786	10,768	4,268	70,822
790432	612400 - Correctnl Security&Oper Sup	1	1	68,266	12,947	5,222	86,435
790433	620000 - Correc Servs Spec II	1	1	57,346	26,380	4,387	88,113
790434	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
790437	133900 - Community Corr Program Supvsr	1	1	77,085	29,827	5,897	112,809
790438	612300 - Correctnl Facility Shift Super	1	1	50,710	25,222	3,879	79,811
790439	615400 - Correc Living Unit Sup	1	1	70,242	20,962	5,374	96,578
790440	620000 - Correc Servs Spec II	1	1	59,114	26,688	4,522	90,324
790441	612300 - Correctnl Facility Shift Super	1	1	50,710	30,974	3,879	85,563
790443	611600 - Correctional Officer II	1	1	45,323	8,940	3,467	57,730

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790444	611300 - Community Correctional Officer	1	1	57,408	32,143	4,391	93,942
790445	612300 - Correctnl Facility Shift Super	1	1	55,827	18,445	4,270	78,542
790446	611200 - Correctional Officer I	1	1	42,078	26,702	3,219	71,999
790448	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
790448	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790449	612300 - Correctnl Facility Shift Super	1	1	60,757	19,305	4,648	84,710
790451	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
790452	611200 - Correctional Officer I	1	1	40,747	15,811	3,117	59,675
790453	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
790454	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
790456	133900 - Community Corr Program Supvsr	1	1	79,310	22,546	6,067	107,923
790459	001200 - Program Services Clerk	1	1	30,701	6,386	2,348	39,435
790461	620000 - Correc Servs Spec II	1	1	64,334	33,353	4,922	102,609
790462	711700 - Facility Food Serv Sup II	1	1	43,930	8,696	3,361	55,987

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790463	711700 - Facility Food Serv Sup II	1	1	41,101	23,542	3,144	67,787
790464	611200 - Correctional Officer I	1	1	36,962	22,820	2,828	62,610
790465	611600 - Correctional Officer II	1	1	55,786	31,860	4,268	91,914
790466	611300 - Community Correctional Officer	1	1	55,786	31,860	4,268	91,914
790467	611200 - Correctional Officer I	1	1	42,078	8,374	3,219	53,671
790468	050200 - Administrative Assistant B	1	1	39,042	23,183	2,987	65,212
790470	081500 - Policy Development & Offender	1	1	86,861	31,735	6,644	125,240
790472	236100 - Comm & Restorative Justice Dir	1	1	75,109	32,643	5,746	113,498
790475	612400 - Correctnl Security&Oper Sup	1	1	70,242	13,292	5,374	88,908
790476	611600 - Correctional Officer II	1	1	54,226	25,835	4,148	84,209
790477	611500 - Correc Servs Spec I	1	1	46,800	30,290	3,581	80,671
790478	612300 - Correctnl Facility Shift Super	1	1	44,346	24,903	3,392	72,641
790479	611600 - Correctional Officer II	1	1	45,323	30,032	3,467	78,822
790480	611600 - Correctional Officer II	1	1	49,941	30,839	3,820	84,600

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790481	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790483	611600 - Correctional Officer II	1	1	45,323	30,032	3,467	78,822
790485	611300 - Community Correctional Officer	1	1	46,800	24,538	3,581	74,919
790486	611600 - Correctional Officer II	1	1	55,786	10,768	4,268	70,822
790487	009700 - DOC Work Crew Leader	1	1	57,408	11,051	4,391	72,850
790488	611600 - Correctional Officer II	1	1	39,624	24,078	3,032	66,734
790489	133800 - Community Corr District Mnger	1	1	84,406	23,436	6,457	114,299
790490	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790492	611500 - Correc Servs Spec I	1	1	42,432	29,527	3,246	75,205
790493	004800 - Program Technician II	1	1	42,432	16,105	3,246	61,783
790494	133900 - Community Corr Program Supvsr	1	1	79,310	35,968	6,067	121,345
790495	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
790496	612300 - Correctnl Facility Shift Super	1	1	57,429	32,146	4,394	93,969
790497	611600 - Correctional Officer II	1	1	58,968	18,993	4,511	82,472

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790498	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790499	611200 - Correctional Officer I	1	1	43,347	16,265	3,317	62,929
790500	612300 - Correctnl Facility Shift Super	1	1	54,101	31,566	4,138	89,805
790501	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790502	611600 - Correctional Officer II	1	1	41,101	15,872	3,144	60,117
790503	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
790504	612300 - Correctnl Facility Shift Super	1	1	62,462	33,025	4,779	100,266
790505	611600 - Correctional Officer II	1	1	48,360	30,562	3,699	82,621
790506	611200 - Correctional Officer I	1	1	40,747	29,233	3,117	73,097
790507	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790508	611600 - Correctional Officer II	1	1	51,272	31,072	3,922	86,266
790509	620000 - Correc Servs Spec II	1	1	74,526	32,368	5,702	112,596
790510	611200 - Correctional Officer I	1	1	42,078	16,044	3,219	61,341
790511	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270

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790512	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790513	611200 - Correctional Officer I	1	1	50,003	25,098	3,825	78,926
790514	611600 - Correctional Officer II	1	1	49,941	25,087	3,820	78,848
790515	009700 - DOC Work Crew Leader	1	1	39,624	17,157	3,032	59,813
790519	620000 - Correc Servs Spec II	1	1	60,882	26,998	4,658	92,538
790520	050100 - Administrative Assistant A	1	1	50,149	17,453	3,836	71,438
790521	620000 - Correc Servs Spec II	1	1	53,602	31,478	4,100	89,180
790522	620000 - Correc Servs Spec II	1	1	59,114	32,440	4,522	96,076
790523	611300 - Community Correctional Officer	1	1	45,323	30,032	3,467	78,822
790524	611600 - Correctional Officer II	1	1	51,272	31,072	3,922	86,266
790525	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
790526	612300 - Correctnl Facility Shift Super	1	1	45,968	16,723	3,517	66,208
790527	612300 - Correctnl Facility Shift Super	1	1	62,462	27,273	4,779	94,514
790528	611600 - Correctional Officer II	1	1	48,360	30,562	3,699	82,621

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790529	457900 - Volunteer Services Coordinator	0.38	1	21,815	4,835	1,669	28,319
790531	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
790532	611600 - Correctional Officer II	1	1	54,226	31,587	4,148	89,961
790535	611200 - Correctional Officer I	1	1	51,272	31,072	3,922	86,266
790537	089250 - Administrative Srvcs Cord IV	1	1	72,280	28,988	5,529	106,797
790539	620000 - Correc Servs Spec II	1	1	66,206	33,680	5,065	104,951
790541	004800 - Program Technician II	1	1	42,432	8,435	3,246	54,113
790543	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790544	089250 - Administrative Srvcs Cord IV	1	1	70,242	28,632	5,374	104,248
790545	611200 - Correctional Officer I	1	1	46,114	30,170	3,528	79,812
790546	133800 - Community Corr District Mnger	1	1	79,768	36,231	6,103	122,102
790547	620000 - Correc Servs Spec II	1	1	60,882	26,998	4,658	92,538
790548	050100 - Administrative Assistant A	1	1	46,155	9,085	3,531	58,771
790549	611500 - Correc Servs Spec I	1	1	39,624	7,945	3,032	50,601

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790550	620000 - Correc Servs Spec II	1	1	53,602	31,478	4,100	89,180
790551	611200 - Correctional Officer I	1	1	46,114	30,170	3,528	79,812
790552	611200 - Correctional Officer I	1	1	47,382	16,970	3,625	67,977
790553	075500 - Restorative System Admin	1	1	60,362	26,907	4,617	91,886
790554	133900 - Community Corr Program Supvsr	1	1	72,842	21,416	5,572	99,830
790555	001200 - Program Services Clerk	1	1	31,803	14,249	2,433	48,485
790556	620000 - Correc Servs Spec II	1	1	62,566	19,622	4,786	86,974
790558	050100 - Administrative Assistant A	1	1	38,626	15,441	2,955	57,022
790559	620000 - Correc Servs Spec II	1	1	53,602	31,478	4,100	89,180
790562	133800 - Community Corr District Mnger	1	1	86,861	31,735	6,644	125,240
790563	611600 - Correctional Officer II	1	1	45,323	16,610	3,467	65,400
790565	611200 - Correctional Officer I	1	1	48,734	27,863	3,729	80,326
790566	611300 - Community Correctional Officer	1	1	51,272	31,072	3,922	86,266
790567	611200 - Correctional Officer I	1	1	40,747	23,481	3,117	67,345

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790568	620000 - Correc Servs Spec II	1	1	57,346	18,710	4,387	80,443
790570	611200 - Correctional Officer I	1	1	38,189	23,034	2,922	64,145
790571	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
790572	620000 - Correc Servs Spec II	1	1	55,390	31,790	4,237	91,417
790573	612300 - Correctnl Facility Shift Super	1	1	58,989	32,419	4,512	95,920
790574	611600 - Correctional Officer II	1	1	41,101	15,872	3,144	60,117
790575	620000 - Correc Servs Spec II	1	1	60,882	32,750	4,658	98,290
790576	050200 - Administrative Assistant B	1	1	42,973	23,870	3,287	70,130
790577	620000 - Correc Servs Spec II	1	1	48,776	17,214	3,731	69,721
790578	040602 - Training Coordinator AC: Human	1	1	55,390	31,790	4,237	91,417
790579	711700 - Facility Food Serv Sup II	1	1	42,432	23,775	3,246	69,453
790580	611200 - Correctional Officer I	1	1	44,803	8,849	3,428	57,080
790581	050200 - Administrative Assistant B	1	1	47,258	30,370	3,615	81,243
790582	457900 - Volunteer Services Coordinator	1	1	49,400	30,744	3,779	83,923

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790583	089210 - Administrative Srvc Tech IV	1	1	39,042	15,603	2,987	57,632
790584	004700 - Program Technician I	1	1	38,189	15,364	2,922	56,475
790585	611300 - Community Correctional Officer	1	1	41,101	29,294	3,144	73,539
790586	620000 - Correc Servs Spec II	1	1	55,390	31,790	4,237	91,417
790587	611200 - Correctional Officer I	1	1	35,714	23,395	2,732	61,841
790588	611200 - Correctional Officer I	1	1	36,962	22,820	2,828	62,610
790591	612300 - Correctnl Facility Shift Super	1	1	62,462	33,025	4,779	100,266
790592	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
790593	620000 - Correc Servs Spec II	1	1	66,206	27,928	5,065	99,199
790595	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
790597	611600 - Correctional Officer II	1	1	42,432	16,105	3,246	61,783
790599	612400 - Correctnl Security&Oper Sup	1	1	70,242	20,962	5,374	96,578
790601	009700 - DOC Work Crew Leader	1	1	58,968	18,993	4,511	82,472
790602	612300 - Correctnl Facility Shift Super	1	1	60,757	36,836	4,648	102,241

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790603	620000 - Correc Servs Spec II	1	1	59,114	19,018	4,522	82,654
790604	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
790605	611600 - Correctional Officer II	1	1	41,101	29,294	3,144	73,539
790606	620000 - Correc Servs Spec II	1	1	59,114	32,440	4,522	96,076
790607	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
790608	611200 - Correctional Officer I	1	1	46,800	30,290	3,581	80,671
790609	611200 - Correctional Officer I	1	1	36,962	16,644	2,828	56,434
790610	711700 - Facility Food Serv Sup II	1	1	45,323	8,940	3,467	57,730
790611	611200 - Correctional Officer I	1	1	50,003	18,922	3,825	72,750
790613	611600 - Correctional Officer II	1	1	43,930	8,696	3,361	55,987
790614	133900 - Community Corr Program Supvsr	1	1	62,150	19,549	4,754	86,453
790615	611600 - Correctional Officer II	1	1	48,360	24,810	3,699	76,869
790616	611200 - Correctional Officer I	1	1	38,189	16,858	2,922	57,969
790616	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708

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790617	611200 - Correctional Officer I	1	1	35,714	28,354	2,732	66,800
790618	009700 - DOC Work Crew Leader	1	1	42,432	16,105	3,246	61,783
790619	009700 - DOC Work Crew Leader	1	1	48,360	30,562	3,699	82,621
790620	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790621	611600 - Correctional Officer II	1	1	45,323	16,610	3,467	65,400
790622	611200 - Correctional Officer I	1	1	40,747	15,811	3,117	59,675
790623	612300 - Correctnl Facility Shift Super	1	1	62,462	27,273	4,779	94,514
790625	620000 - Correc Servs Spec II	1	1	62,566	33,044	4,786	100,396
790626	611200 - Correctional Officer I	1	1	43,347	29,687	3,317	76,351
790627	611200 - Correctional Officer I	1	1	46,114	30,170	3,528	79,812
790628	611600 - Correctional Officer II	1	1	52,707	17,900	4,032	74,639
790629	133900 - Community Corr Program Supvsr	1	1	75,026	35,220	5,740	115,986
790630	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
790631	611600 - Correctional Officer II	1	1	49,941	17,417	3,820	71,178

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790632	612300 - Correctnl Facility Shift Super	1	1	44,346	24,903	3,392	72,641
790633	611200 - Correctional Officer I	1	1	43,347	29,687	3,317	76,351
790634	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
790635	611600 - Correctional Officer II	1	1	58,968	20,487	4,511	83,966
790636	611200 - Correctional Officer I	1	1	40,747	29,233	3,117	73,097
790637	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
790638	611600 - Correctional Officer II	1	1	52,707	31,322	4,032	88,061
790639	611600 - Correctional Officer II	1	1	43,930	29,788	3,361	77,079
790640	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790641	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
790642	611200 - Correctional Officer I	1	1	36,962	22,820	2,828	62,610
790643	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790644	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
790645	611600 - Correctional Officer II	1	1	41,101	17,366	3,144	61,611

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790646	620000 - Correc Servs Spec II	1	1	62,566	33,044	4,786	100,396
790647	620400 - Corrections Assistant Superint	1	1	59,654	27,576	4,564	91,794
790648	611600 - Correctional Officer II	1	1	45,323	8,940	3,467	57,730
790649	711700 - Facility Food Serv Sup II	1	1	42,432	16,105	3,246	61,783
790651	050200 - Administrative Assistant B	1	1	37,690	15,277	2,883	55,850
790652	050200 - Administrative Assistant B	1	1	44,346	24,110	3,392	71,848
790653	611200 - Correctional Officer I	1	1	44,803	24,189	3,428	72,420
790654	611600 - Correctional Officer II	1	1	54,226	25,835	4,148	84,209
790655	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790656	620000 - Correc Servs Spec II	1	1	60,882	32,750	4,658	98,290
790657	457900 - Volunteer Services Coordinator	1	1	62,400	27,263	4,774	94,437
790658	009700 - DOC Work Crew Leader	1	1	55,786	31,860	4,268	91,914
790664	620000 - Correc Servs Spec II	1	1	53,602	28,714	4,100	86,416
790665	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378

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790666	612400 - Correctnl Security&Oper Sup	1	1	64,584	33,396	4,940	102,920
790667	611600 - Correctional Officer II	1	1	48,360	9,470	3,699	61,529
790668	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790669	611600 - Correctional Officer II	1	1	45,323	24,280	3,467	73,070
790670	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790671	009700 - DOC Work Crew Leader	1	1	49,941	25,087	3,820	78,848
790672	620000 - Correc Servs Spec II	1	1	51,938	31,188	3,973	87,099
790673	620000 - Correc Servs Spec II	1	1	64,334	12,261	4,922	81,517
790674	133900 - Community Corr Program Supvsr	1	1	68,536	34,087	5,243	107,866
790677	001200 - Program Services Clerk	1	1	41,725	23,652	3,192	68,569
790678	133800 - Community Corr District Mnger	1	1	75,358	14,359	5,765	95,482
790679	133900 - Community Corr Program Supvsr	1	1	68,536	34,087	5,243	107,866
790680	133900 - Community Corr Program Supvsr	1	1	64,210	12,239	4,912	81,361
790681	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378

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790682	611600 - Correctional Officer II	1	1	45,323	16,610	3,467	65,400
790683	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
790684	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
790685	611200 - Correctional Officer I	1	1	38,189	23,034	2,922	64,145
790686	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790687	611600 - Correctional Officer II	1	1	45,323	30,032	3,467	78,822
790688	620000 - Correc Servs Spec II	1	1	57,346	32,132	4,387	93,865
790689	611200 - Correctional Officer I	1	1	40,747	15,811	3,117	59,675
790690	611600 - Correctional Officer II	1	1	54,226	31,587	4,148	89,961
790691	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790692	611200 - Correctional Officer I	1	1	40,747	29,233	3,117	73,097
790693	611600 - Correctional Officer II	1	1	48,360	17,140	3,699	69,199
790694	050100 - Administrative Assistant A	1	1	33,883	28,034	2,592	64,509
790695	611200 - Correctional Officer I	1	1	44,803	16,519	3,428	64,750

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790698	611300 - Community Correctional Officer	1	1	45,323	16,610	3,467	65,400
790699	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
790700	620000 - Correc Servs Spec II	1	1	57,346	32,132	4,387	93,865
790701	615400 - Correc Living Unit Sup	1	1	62,816	33,088	4,806	100,710
790702	611500 - Correc Servs Spec I	1	1	45,968	9,053	3,517	58,538
790704	620000 - Correc Servs Spec II	1	1	64,334	19,931	4,922	89,187
790705	620000 - Correc Servs Spec II	1	1	64,334	33,353	4,922	102,609
790707	620000 - Correc Servs Spec II	1	1	60,882	26,998	4,658	92,538
790708	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
790709	620000 - Correc Servs Spec II	1	1	59,114	19,018	4,522	82,654
790710	620000 - Correc Servs Spec II	1	1	55,390	10,698	4,237	70,325
790711	620000 - Correc Servs Spec II	1	1	55,390	18,368	4,237	77,995
790713	620000 - Correc Servs Spec II	1	1	50,274	30,897	3,846	85,017
790714	133900 - Community Corr Program Supvsr	1	1	77,085	35,579	5,897	118,561

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790715	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790716	611200 - Correctional Officer I	1	1	48,734	18,699	3,729	71,162
790717	611600 - Correctional Officer II	1	1	55,786	26,108	4,268	86,162
790718	611200 - Correctional Officer I	1	1	42,078	23,714	3,219	69,011
790719	611600 - Correctional Officer II	1	1	46,800	9,198	3,581	59,579
790720	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
790721	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
790722	615400 - Correc Living Unit Sup	1	1	58,781	26,630	4,496	89,907
790723	611500 - Correc Servs Spec I	1	1	50,710	30,973	3,879	85,562
790724	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
790728	620000 - Correc Servs Spec II	1	1	51,938	31,188	3,973	87,099
790729	620000 - Correc Servs Spec II	1	1	59,114	11,348	4,522	74,984
790730	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
790731	620000 - Correc Servs Spec II	1	1	64,334	12,261	4,922	81,517

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790732	620000 - Correc Servs Spec II	1	1	59,114	32,440	4,522	96,076
790733	611300 - Community Correctional Officer	1	1	51,272	25,320	3,922	80,514
790734	009700 - DOC Work Crew Leader	1	1	58,968	32,415	4,511	95,894
790735	620000 - Correc Servs Spec II	1	1	62,566	21,116	4,786	88,468
790736	611500 - Correc Servs Spec I	1	1	46,800	30,290	3,581	80,671
790737	611300 - Community Correctional Officer	1	1	48,360	30,562	3,699	82,621
790738	611300 - Community Correctional Officer	1	1	42,432	16,105	3,246	61,783
790739	620000 - Correc Servs Spec II	1	1	60,882	11,658	4,658	77,198
790740	611300 - Community Correctional Officer	1	1	45,323	24,280	3,467	73,070
790741	611200 - Correctional Officer I	1	1	40,747	29,233	3,117	73,097
790743	620000 - Correc Servs Spec II	1	1	48,776	9,544	3,731	62,051
790744	620000 - Correc Servs Spec II	1	1	57,346	11,040	4,387	72,773
790748	121600 - Corr Facilities & Ops Mngr	1	1	80,538	15,276	6,161	101,975
790749	133800 - Community Corr District Mngr	1	1	89,398	37,936	6,839	134,173

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790750	404900 - Correc Nursing Servs Chief	1	1	88,828	31,878	6,795	127,500
790751	611600 - Correctional Officer II	1	1	48,360	17,140	3,699	69,199
790752	004800 - Program Technician II	1	1	49,941	17,417	3,820	71,178
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1	1	68,037	31,235	5,205	104,477
790754	009700 - DOC Work Crew Leader	1	1	42,432	16,105	3,246	61,783
790756	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
790757	050200 - Administrative Assistant B	0.8	1	43,397	8,603	3,320	55,320
790758	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790759	611200 - Correctional Officer I	1	1	39,624	15,615	3,032	58,271
790760	611500 - Correc Servs Spec I	1	1	45,323	16,610	3,467	65,400
790761	611200 - Correctional Officer I	1	1	39,437	29,004	3,017	71,458
790762	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
790763	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
790764	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475

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790765	611200 - Correctional Officer I	1	1	42,078	16,044	3,219	61,341
790766	089230 - Administrative Svcs Cord II	1	1	45,968	9,053	3,517	58,538
790768	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
790771	612300 - Correctnl Facility Shift Super	1	1	58,989	18,997	4,512	82,498
790774	611600 - Correctional Officer II	1	1	45,323	30,032	3,467	78,822
790775	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
790776	620000 - Correc Svcs Spec II	1	1	57,346	26,380	4,387	88,113
790777	620000 - Correc Svcs Spec II	1	1	55,390	18,368	4,237	77,995
790778	133900 - Community Corr Program Supvsr	1	1	75,026	14,128	5,740	94,894
790779	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
790781	040602 - Training Coordinator AC: Human	1	1	60,715	32,720	4,644	98,079
790782	133800 - Community Corr District Mnger	1	1	89,398	32,184	6,839	128,421
790783	133800 - Community Corr District Mnger	1	1	72,987	21,610	5,583	100,180
790784	620000 - Correc Svcs Spec II	1	1	66,206	20,258	5,065	91,529

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790792	611401 - Corrections Reentry Coordinato	1	1	70,554	34,439	5,397	110,390
790793	123200 - Dir. Classification & Facility	1	1	72,675	34,810	5,560	113,045
790794	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
790794	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790795	001200 - Program Services Clerk	1	1	38,418	7,734	2,939	49,091
790796	620400 - Corrections Assistant Superint	1	1	70,616	34,611	5,402	110,629
790797	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
790798	611200 - Correctional Officer I	1	1	40,747	15,811	3,117	59,675
790799	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
790800	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790801	611600 - Correctional Officer II	1	1	41,101	8,202	3,144	52,447
790802	611200 - Correctional Officer I	1	1	48,360	30,562	3,699	82,621
790804	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790805	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940

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790806	611200 - Correctional Officer I	1	1	45,323	24,280	3,467	73,070
790807	611300 - Community Correctional Officer	1	1	39,624	24,078	3,032	66,734
790808	611600 - Correctional Officer II	1	1	48,360	24,810	3,699	76,869
790809	611600 - Correctional Officer II	1	1	45,323	8,940	3,467	57,730
790810	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790811	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790812	612300 - Correctnl Facility Shift Super	1	1	50,710	9,882	3,879	64,471
790813	612300 - Correctnl Facility Shift Super	1	1	47,486	9,318	3,633	60,437
790814	611200 - Correctional Officer I	1	1	44,803	16,519	3,428	64,750
790815	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
790816	611200 - Correctional Officer I	1	1	46,114	30,170	3,528	79,812
790817	611500 - Correc Servs Spec I	1	1	55,786	31,860	4,268	91,914
790818	620000 - Correc Servs Spec II	1	1	64,334	19,931	4,922	89,187
790819	620000 - Correc Servs Spec II	1	1	60,882	11,658	4,658	77,198

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790820	620000 - Correc Servs Spec II	1	1	51,938	31,188	3,973	87,099
790821	620000 - Correc Servs Spec II	1	1	46,946	25,356	3,592	75,894
790822	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
790823	620000 - Correc Servs Spec II	1	1	62,566	11,952	4,786	79,304
790824	620400 - Corrections Assistant Superint	1	1	82,056	36,637	6,277	124,970
790826	611500 - Correc Servs Spec I	1	1	45,323	16,610	3,467	65,400
790827	614500 - Work Crew Foreman Supervisor	1	1	58,989	26,667	4,512	90,168
790828	615400 - Correc Living Unit Sup	1	1	58,781	32,382	4,496	95,659
790829	611300 - Community Correctional Officer	1	1	41,101	23,542	3,144	67,787
790830	611300 - Community Correctional Officer	1	1	41,101	15,872	3,144	60,117
790831	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790832	611300 - Community Correctional Officer	1	1	55,786	31,860	4,268	91,914
790833	611300 - Community Correctional Officer	1	1	57,408	32,143	4,391	93,942
790834	009700 - DOC Work Crew Leader	1	1	57,408	32,143	4,391	93,942

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790835	611200 - Correctional Officer I	1	1	42,078	16,044	3,219	61,341
790836	611300 - Community Correctional Officer	1	1	49,941	17,417	3,820	71,178
790838	611200 - Correctional Officer I	1	1	47,382	9,300	3,625	60,307
790839	612300 - Correctnl Facility Shift Super	1	1	66,123	27,913	5,059	99,095
790840	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
790841	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
790843	620000 - Correc Servs Spec II	1	1	66,206	21,752	5,065	93,023
790844	089250 - Administrative Srvc Cord IV	1	1	53,310	10,335	4,078	67,723
790845	615400 - Correc Living Unit Sup	1	1	70,242	34,384	5,374	110,000
790846	620000 - Correc Servs Spec II	1	1	53,602	31,478	4,100	89,180
790847	612300 - Correctnl Facility Shift Super	1	1	52,333	17,834	4,004	74,171
790848	001200 - Program Services Clerk	1	1	44,013	24,052	3,367	71,432
790849	620000 - Correc Servs Spec II	1	1	66,206	33,680	5,065	104,951
790850	620000 - Correc Servs Spec II	1	1	53,602	10,386	4,100	68,088

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790851	050200 - Administrative Assistant B	1	1	49,962	30,842	3,822	84,626
790853	620000 - Correc Servs Spec II	1	1	50,274	17,475	3,846	71,595
790854	001200 - Program Services Clerk	1	1	36,109	14,180	2,763	53,052
790855	001200 - Program Services Clerk	1	1	36,109	28,423	2,763	67,295
790856	499101 - Policy&Implement Anlyst AC:Cor	1	1	49,816	25,858	3,811	79,485
790860	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
790864	034000 - PREA Implementation & Supervis	1	1	56,576	18,705	4,328	79,609
790865	620000 - Correc Servs Spec II	1	1	55,390	31,790	4,237	91,417
790868	616600 - Corrections Youth Services Spe	1	1	59,114	32,440	4,522	96,076
790870	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
790871	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790872	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
790873	611200 - Correctional Officer I	1	1	39,437	23,252	3,017	65,706
790877	009700 - DOC Work Crew Leader	1	1	51,272	9,980	3,922	65,174

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790881	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
790882	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
790883	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
790884	611200 - Correctional Officer I	1	1	43,347	8,595	3,317	55,259
790885	611600 - Correctional Officer II	1	1	46,800	16,868	3,581	67,249
790886	611200 - Correctional Officer I	1	1	40,747	15,811	3,117	59,675
790887	611200 - Correctional Officer I	1	1	40,747	8,141	3,117	52,005
790888	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
790889	121600 - Corr Facilities & Ops Mngr	1	1	70,408	34,576	5,386	110,370
790890	014101 - Corrections QA Admin II	1	1	79,019	23,989	6,045	109,053
790891	089250 - Administrative Svcs Cord IV	1	1	70,242	28,632	5,374	104,248
790894	015200 - Change Management Analyst	1	1	62,150	27,219	4,754	94,123
790898	014101 - Corrections QA Admin II	1	1	54,808	18,267	4,193	77,268
790901	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270

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790902	612300 - Correctnl Facility Shift Super	1	1	44,346	24,903	3,392	72,641
790903	059800 - Corrections Academy Director	1	1	64,563	12,301	4,939	81,803
790976	034000 - PREA Implementation & Supervis	1	1	52,790	26,377	4,038	83,205
790977	011800 - Corrections Housing Program Co	1	1	51,626	31,133	3,950	86,709
791002	050200 - Administrative Assistant B	1	1	39,042	15,513	2,987	57,542
791005	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791011	040602 - Training Coordinator AC: Human	1	1	53,602	31,478	4,100	89,180
791013	457900 - Volunteer Services Coordinator	1	1	54,226	25,835	4,148	84,209
791026	620000 - Correc Servs Spec II	1	1	60,882	26,998	4,658	92,538
791028	620000 - Correc Servs Spec II	1	1	64,334	19,931	4,922	89,187
791031	620000 - Correc Servs Spec II	1	1	50,274	30,897	3,846	85,017
791041	611300 - Community Correctional Officer	1	1	58,968	32,415	4,511	95,894
791042	620000 - Correc Servs Spec II	1	1	59,114	32,440	4,522	96,076
791043	009700 - DOC Work Crew Leader	1	1	46,800	30,290	3,581	80,671

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791044	611300 - Community Correctional Officer	1	1	48,360	17,140	3,699	69,199
791044	611300 - Community Correctional Officer	1	1	41,101	15,872	3,144	60,117
791046	620000 - Correc Servs Spec II	1	1	53,602	28,714	4,100	86,416
791047	620000 - Correc Servs Spec II	1	1	59,114	11,348	4,522	74,984
791048	611300 - Community Correctional Officer	1	1	45,323	24,280	3,467	73,070
791049	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
791050	611500 - Correc Servs Spec I	1	1	55,786	31,860	4,268	91,914
791051	620000 - Correc Servs Spec II	1	1	64,334	33,353	4,922	102,609
791052	620000 - Correc Servs Spec II	1	1	55,390	18,368	4,237	77,995
791053	121600 - Corr Facilities & Ops Mngr	1	1	80,226	15,222	6,137	101,585
791054	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
791055	611200 - Correctional Officer I	1	1	42,078	23,714	3,219	69,011
791056	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
791057	611200 - Correctional Officer I	1	1	47,382	30,392	3,625	81,399

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791058	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
791059	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
791060	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
791061	611600 - Correctional Officer II	1	1	48,360	30,562	3,699	82,621
791062	611600 - Correctional Officer II	1	1	46,800	30,290	3,581	80,671
791063	611600 - Correctional Officer II	1	1	46,800	24,538	3,581	74,919
791064	611600 - Correctional Officer II	1	1	52,333	31,256	4,004	87,593
791065	612300 - Correctnl Facility Shift Super	1	1	45,968	24,393	3,517	73,878
791066	611600 - Correctional Officer II	1	1	49,941	30,839	3,820	84,600
791067	611200 - Correctional Officer I	1	1	40,747	15,811	3,117	59,675
791068	611200 - Correctional Officer I	1	1	42,078	23,714	3,219	69,011
791069	611200 - Correctional Officer I	1	1	44,803	29,941	3,428	78,172
791070	611200 - Correctional Officer I	1	1	36,962	22,820	2,828	62,610
791072	620000 - Correc Servs Spec II	1	1	57,346	18,710	4,387	80,443

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791073	620000 - Correc Servs Spec II	1	1	55,390	31,790	4,237	91,417
791074	615400 - Correc Living Unit Sup	1	1	66,414	20,294	5,081	91,789
791075	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
791078	611200 - Correctional Officer I	1	1	39,437	15,582	3,017	58,036
791079	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791080	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
791081	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
791082	611200 - Correctional Officer I	1	1	40,747	8,141	3,117	52,005
791083	611200 - Correctional Officer I	1	1	44,803	16,519	3,428	64,750
791084	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791085	611200 - Correctional Officer I	1	1	40,747	23,481	3,117	67,345
791087	050200 - Administrative Assistant B	1	1	39,042	7,843	2,987	49,872
791088	620000 - Correc Servs Spec II	1	1	62,566	11,952	4,786	79,304
791092	616100 - Correc Legal Educ Dir	1	1	79,768	22,809	6,103	108,680

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791093	616600 - Corrections Youth Services Spe	1	1	53,602	31,478	4,100	89,180
791094	616600 - Corrections Youth Services Spe	1	1	50,274	17,475	3,846	71,595
791095	616600 - Corrections Youth Services Spe	1	1	48,776	13,746	3,731	66,253
791096	616600 - Corrections Youth Services Spe	1	1	53,602	31,478	4,100	89,180
791098	616600 - Corrections Youth Services Spe	1	1	55,390	31,790	4,237	91,417
791099	611200 - Correctional Officer I	1	1	42,078	8,374	3,219	53,671
791100	611401 - Corrections Reentry Coordinato	1	1	62,816	33,088	4,806	100,710
791101	611200 - Correctional Officer I	1	1	43,347	29,687	3,317	76,351
791102	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
791103	611200 - Correctional Officer I	1	1	39,437	15,582	3,017	58,036
791104	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
791105	611200 - Correctional Officer I	1	1	40,747	29,233	3,117	73,097
791106	611200 - Correctional Officer I	1	1	40,747	15,811	3,117	59,675
791107	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270

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791108	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
791109	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791110	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
791112	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
791113	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791114	611200 - Correctional Officer I	1	1	42,078	8,374	3,219	53,671
791115	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791116	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
791116	611200 - Correctional Officer I	2	1	35,714	23,395	2,732	61,841
791117	711700 - Facility Food Serv Sup II	1	1	39,624	15,615	3,032	58,271
791118	611200 - Correctional Officer I	1	1	36,962	14,329	2,828	54,119
791120	009700 - DOC Work Crew Leader	1	1	57,408	32,143	4,391	93,942
791121	620000 - Correc Servs Spec II	1	1	53,602	10,386	4,100	68,088
791122	620000 - Correc Servs Spec II	1	1	51,938	31,188	3,973	87,099

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791123	620000 - Correc Servs Spec II	1	1	62,566	33,044	4,786	100,396
791124	620000 - Correc Servs Spec II	1	1	51,938	31,188	3,973	87,099
791125	620000 - Correc Servs Spec II	1	1	66,206	33,680	5,065	104,951
791126	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
791129	121900 - Corr Offender Placement Coord	1	1	56,971	10,975	4,358	72,304
791130	612400 - Correctnl Security&Oper Sup	1	1	56,971	32,067	4,358	93,396
791131	615400 - Correc Living Unit Sup	1	1	56,971	32,067	4,358	93,396
791132	615400 - Correc Living Unit Sup	1	1	58,781	32,382	4,496	95,659
791134	620400 - Corrections Assistant Superint	1	1	66,144	20,398	5,060	91,602
791135	612300 - Correctnl Facility Shift Super	1	1	47,486	30,410	3,633	81,529
791136	612300 - Correctnl Facility Shift Super	1	1	54,101	31,566	4,138	89,805
791137	612300 - Correctnl Facility Shift Super	1	1	49,046	17,261	3,752	70,059
791138	612300 - Correctnl Facility Shift Super	1	1	54,101	31,566	4,138	89,805
791139	612300 - Correctnl Facility Shift Super	1	1	45,968	30,145	3,517	79,630

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791140	050200 - Administrative Assistant B	1	1	45,760	30,109	3,501	79,370
791141	620000 - Correc Servs Spec II	1	1	57,346	32,132	4,387	93,865
791142	611500 - Correc Servs Spec I	1	1	46,800	30,290	3,581	80,671
791143	620000 - Correc Servs Spec II	1	1	53,602	10,386	4,100	68,088
791144	620000 - Correc Servs Spec II	1	1	53,602	25,726	4,100	83,428
791145	620000 - Correc Servs Spec II	1	1	53,602	31,478	4,100	89,180
791146	620000 - Correc Servs Spec II	1	1	53,602	25,726	4,100	83,428
791147	620000 - Correc Servs Spec II	1	1	53,602	18,056	4,100	75,758
791148	611500 - Correc Servs Spec I	1	1	49,941	17,417	3,820	71,178
791149	611500 - Correc Servs Spec I	1	1	46,800	9,198	3,581	59,579
791151	711700 - Facility Food Serv Sup II	1	1	43,930	29,788	3,361	77,079
791152	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
791153	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791163	070600 - Corrections Site Legal Program	1	1	66,206	12,588	5,065	83,859

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791164	050200 - Administrative Assistant B	1	1	54,246	18,169	4,150	76,565
791165	050200 - Administrative Assistant B	1	1	41,662	29,392	3,187	74,241
791166	050100 - Administrative Assistant A	1	1	36,192	15,015	2,769	53,976
791168	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791169	611600 - Correctional Officer II	1	1	42,432	16,105	3,246	61,783
791170	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
791171	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
791172	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
791173	611600 - Correctional Officer II	1	1	41,101	8,202	3,144	52,447
791174	611601 - Correctional Officer AC:Admin	1	1	55,786	31,860	4,268	91,914
791175	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
791176	611600 - Correctional Officer II	1	1	41,101	15,872	3,144	60,117
791177	611200 - Correctional Officer I	1	1	36,962	22,820	2,828	62,610
791178	611600 - Correctional Officer II	1	1	43,930	29,788	3,361	77,079

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791179	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791180	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
791181	611600 - Correctional Officer II	1	1	39,624	24,078	3,032	66,734
791182	611200 - Correctional Officer I	1	1	52,894	25,602	4,046	82,542
791183	611600 - Correctional Officer II	1	1	51,272	31,072	3,922	86,266
791184	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791185	611600 - Correctional Officer II	1	1	46,800	16,868	3,581	67,249
791186	611600 - Correctional Officer II	1	1	42,432	8,435	3,246	54,113
791187	611200 - Correctional Officer I	1	1	47,382	24,640	3,625	75,647
791188	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
791189	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
791190	611200 - Correctional Officer I	1	1	36,962	22,820	2,828	62,610
791191	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
791192	611600 - Correctional Officer II	1	1	41,101	29,294	3,144	73,539

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791193	611200 - Correctional Officer I	1	1	48,360	17,140	3,699	69,199
791194	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
791195	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791196	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
791197	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791198	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
791199	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
791200	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791201	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791202	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791203	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
791204	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
791205	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
791206	611600 - Correctional Officer II	1	1	46,800	30,290	3,581	80,671

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791207	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
791208	611200 - Correctional Officer I	1	1	43,347	16,265	3,317	62,929
791209	611600 - Correctional Officer II	1	1	39,624	24,078	3,032	66,734
791210	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
791211	611200 - Correctional Officer I	1	1	38,189	23,034	2,922	64,145
791212	611200 - Correctional Officer I	1	1	43,347	29,687	3,317	76,351
791213	611200 - Correctional Officer I	1	1	38,189	7,694	2,922	48,805
791214	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791215	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
791216	611600 - Correctional Officer II	1	1	48,360	30,562	3,699	82,621
791217	611600 - Correctional Officer II	1	1	39,624	24,078	3,032	66,734
791218	611600 - Correctional Officer II	1	1	43,930	29,788	3,361	77,079
791219	611200 - Correctional Officer I	1	1	48,360	30,562	3,699	82,621
791220	611200 - Correctional Officer I	1	1	38,189	23,034	2,922	64,145

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791221	611600 - Correctional Officer II	1	1	48,360	9,470	3,699	61,529
791222	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791223	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
791224	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
791225	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
791226	611601 - Correctional Officer AC:Admin	1	1	51,064	25,283	3,906	80,253
791227	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791228	611600 - Correctional Officer II	1	1	48,360	24,810	3,699	76,869
791229	611600 - Correctional Officer II	1	1	48,360	17,140	3,699	69,199
791230	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
791231	611200 - Correctional Officer I	1	1	42,078	16,044	3,219	61,341
791232	611600 - Correctional Officer II	1	1	49,941	30,839	3,820	84,600
791233	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
791234	611600 - Correctional Officer II	1	1	41,101	8,202	3,144	52,447

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791235	611200 - Correctional Officer I	1	1	42,078	29,466	3,219	74,763
791236	611200 - Correctional Officer I	1	1	42,078	16,044	3,219	61,341
791237	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
791237	611200 - Correctional Officer I	1	1	35,714	7,262	2,732	45,708
791238	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791239	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791240	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
791241	611200 - Correctional Officer I	1	1	39,437	29,004	3,017	71,458
791242	611600 - Correctional Officer II	1	1	45,323	30,032	3,467	78,822
791243	611600 - Correctional Officer II	1	1	48,360	30,562	3,699	82,621
791244	611600 - Correctional Officer II	1	1	45,323	30,032	3,467	78,822
791245	611200 - Correctional Officer I	1	1	43,347	16,265	3,317	62,929
791246	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
791247	611200 - Correctional Officer I	1	1	35,714	16,426	2,732	54,872

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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
791248	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
791249	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897
791250	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
791251	611200 - Correctional Officer I	1	1	35,714	22,602	2,732	61,048
791252	611200 - Correctional Officer I	1	1	42,078	16,044	3,219	61,341
791253	611200 - Correctional Officer I	1	1	36,962	14,329	2,828	54,119
791254	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
791255	611200 - Correctional Officer I	1	1	35,714	23,395	2,732	61,841
791256	457900 - Volunteer Services Coordinator	0.75	1	37,050	7,495	2,834	47,379
791257	612300 - Correctnl Facility Shift Super	1	1	52,333	31,256	4,004	87,593
791260	611200 - Correctional Officer I	1	1	49,941	30,839	3,820	84,600
791265	133900 - Community Corr Program Supvsr	1	1	62,150	11,879	4,754	78,783
791266	620000 - Correc Servs Spec II	1	1	53,602	31,478	4,100	89,180
791267	009700 - DOC Work Crew Leader	1	1	57,408	26,391	4,391	88,190

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791268	009700 - DOC Work Crew Leader	1	1	48,360	17,140	3,699	69,199
791269	009700 - DOC Work Crew Leader	1	1	55,786	18,438	4,268	78,492
791270	226000 - Sexual Offender Supervision &	1	1	58,261	18,869	4,457	81,587
791271	617300 - Corr Field Services Compliance	1	1	62,816	19,666	4,806	87,288
791272	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791273	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791274	611200 - Correctional Officer I	1	1	36,962	32,681	2,828	72,471
791275	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
791276	612300 - Correctnl Facility Shift Super	1	1	47,486	30,410	3,633	81,529
791277	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
791278	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
791279	612400 - Correctnl Security&Oper Sup	1	1	60,798	11,643	4,652	77,093
791280	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791281	611200 - Correctional Officer I	1	1	36,962	22,820	2,828	62,610

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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
791282	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
791283	611200 - Correctional Officer I	1	1	38,189	26,022	2,922	67,133
791284	612901 - Corrections Casework Director	1	1	80,226	22,892	6,137	109,255
791285	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
791286	611600 - Correctional Officer II	1	1	39,624	24,078	3,032	66,734
791287	611200 - Correctional Officer I	1	1	36,962	7,480	2,828	47,270
791288	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791289	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
791290	611200 - Correctional Officer I	1	1	38,189	16,858	2,922	57,969
791291	611200 - Correctional Officer I	1	1	35,714	22,602	2,732	61,048
791292	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
791293	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
791294	611200 - Correctional Officer I	1	1	38,189	15,364	2,922	56,475
791295	611200 - Correctional Officer I	1	1	38,189	28,786	2,922	69,897

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FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791296	611200 - Correctional Officer I	1	1	36,962	28,572	2,828	68,362
791297	611200 - Correctional Officer I	1	1	35,714	14,932	2,732	53,378
791298	611200 - Correctional Officer I	1	1	46,800	16,868	3,581	67,249
791299	611200 - Correctional Officer I	1	1	38,189	23,034	2,922	64,145
791300	611200 - Correctional Officer I	1	1	36,962	15,150	2,828	54,940
797010	050900 - Health Services Director	1	1	145,101	42,042	8,930	196,073
797011	051600 - Corr Restor & Comm Justice Ex	1	1	82,659	40,852	6,324	129,835
797012	91780E - CorrFacility Superintendent II	1	1	85,280	37,207	6,524	129,011
797013	91770E - Corr Facility Superintendent I	1	1	78,811	14,971	6,029	99,811
797014	91770E - Corr Facility Superintendent I	1	1	78,520	36,012	6,007	120,539
797015	91780E - CorrFacility Superintendent II	1	1	85,280	37,207	6,524	129,011
797016	91780E - CorrFacility Superintendent II	1	1	85,280	31,455	6,524	123,259
797019	91770E - Corr Facility Superintendent I	1	1	78,811	22,641	6,029	107,481
797021	91780E - CorrFacility Superintendent II	1	1	85,280	31,455	6,524	123,259

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		977.43	978	48,142,358	21,390,185	3,680,772	73,213,314

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	947.43	948	46,642,325	20,647,716	3,566,016	70,856,056
20405	Global Commitment Fund	28	28	1,394,910	698,258	106,714	2,199,882
22005	Federal Revenue Fund	2	2	105,123	44,211	8,042	157,376
Total		977.43	978	48,142,358	21,390,185	3,680,772	73,213,314

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

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

03675-VT Offender Work Program

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790167	575000 - Correctional Foreman	1	1	62,400	27,263	4,774	94,437
790320	615600 - DOC Work Program Coordinator	1	1	64,584	33,396	4,940	102,920
790431	575000 - Correctional Foreman	1	1	47,861	24,723	3,661	76,245
790436	615600 - DOC Work Program Coordinator	1	1	66,414	27,964	5,081	99,459
790533	615600 - DOC Work Program Coordinator	1	1	55,120	10,651	4,216	69,987
790659	619900 - VCI Sales&Marketing Coord	1	1	60,757	26,975	4,648	92,380
790663	575000 - Correctional Foreman	1	1	55,786	26,108	4,268	86,162
790725	615600 - DOC Work Program Coordinator	1	1	70,242	20,962	5,374	96,578
790769	575000 - Correctional Foreman	1	1	47,861	30,475	3,661	81,997
791089	042600 - Asst Dir of Corr Education	1	1	72,675	29,058	5,560	107,293
791090	615600 - DOC Work Program Coordinator	1	1	51,626	25,381	3,950	80,957
791091	575000 - Correctional Foreman	1	1	54,226	25,835	4,148	84,209

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791158	575000 - Correctional Foreman	1	1	52,707	31,322	4,032	88,061
791159	575000 - Correctional Foreman	1	1	43,451	23,954	3,324	70,729
Total		14	14	805,710	364,067	61,637	1,231,414

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59100	Correctional Industries Fund	14	14	805,710	364,067	61,637	1,231,414
Total		14.00	14	805,710	364,067	61,637	1,231,414

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

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
4936	22005	16.606; State Crim Alien Assis Prog (SCAPP)	\$18,962
4936	22005	16.735; Protect Inmates & Safeguarding Comm.	\$132,000
4936	22005	16.812; Re-Entry Second Chance Grant	\$320,000
		Total	\$470,962

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3480003000 - Corrections - Education

Budget Request Code	Fund	Justification	Est Amount
4959	21500	3480003000 - 05100, VT Agency of Education	\$228,484
Total			\$228,484

Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
4960	21500	3480004000 - 02140, Department of Public Safety (RSAT)	\$31,315
4960	21500	3480004000 - 02140, Department of Public Safety (GHSP)	\$15,000
4960	21500	3480004000 - 03420, Department of Health (Tapestry)	\$350,000
Total			\$396,315

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
4927	10000	Community Justice	\$2,258,000
4927	10000	Incarcerated Female Programs	\$15,000
4927	10000	Offender Reintegration	\$320,000
4927	10000	Rapid Arraignment	\$760,000
4927	10000	Transitional Housing	\$6,321,018
4927	10000	Victim Services Programs	\$45,000
		Total	\$9,719,018

Report ID:
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CGI infoAdvantage
State of Vermont
Performance Measure Detail

Appropriation: 3480004000 Corrections -Correctional Services

Objective: Vermont's Communities are safe and supportive through rigorous application of core correctional services.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
The average number of incarceration days for a graduated sanction	# of days	6	6	6	6	6
The percentage of people on reentry or furlough status with a violation	% of offenders with a violatio	27	27	25	25	25
The average daily population of all people under the supervision of the Department	# of offenders	10,516	10,516	10,500	10,500	10,500
The average daily population of people held on detention per quarter	# of detainees	370	370	370	370	370

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	103,326,615	98,146,904	98,146,904	109,369,570
Operating Expenses	19,942,721	20,761,932	20,849,385	21,691,183
GR Grants	8,920,980	9,518,149	9,518,149	9,719,018
Total Appropriation	132,190,316	128,426,985	128,514,438	140,779,771
Total Program Cost:	132,190,316	128,426,985	128,514,438	140,779,771