

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3480001000 - Corrections - Administration

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,772,015	1,079,935	1,079,935	1,157,647	77,712	7.2%
Exempt	500010	0	730,393	730,393	762,258	31,865	4.4%
Temporary Employees	500040	0	15,000	15,000	15,000	0	0.0%
Overtime	500060	285	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(135,890)	(135,890)	(135,890)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>1,772,300</b>	<b>1,689,438</b>	<b>1,689,438</b>	<b>1,799,015</b>	<b>109,577</b>	<b>6.5%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	128,313	82,615	82,615	88,560	5,945	7.2%
FICA - Exempt	501010	0	55,873	55,873	58,313	2,440	4.4%
Health Ins - Classified Empl	501500	379,430	292,056	292,056	314,609	22,553	7.7%
Health Ins - Exempt	501510	0	116,846	116,846	141,444	24,598	21.1%
Retirement - Classified Empl	502000	283,267	188,664	188,664	202,243	13,579	7.2%
Retirement - Exempt	502010	0	103,493	103,493	110,209	6,716	6.5%
Dental - Classified Employees	502500	17,425	14,292	14,292	14,616	324	2.3%
Dental - Exempt	502510	0	6,352	6,352	6,496	144	2.3%

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<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Classified Empl	503000	5,225	4,557	4,557	4,887	330	7.2%
Life Ins - Exempt	503010	0	3,082	3,082	3,218	136	4.4%
LTD - Classified Employees	503500	2,305	611	611	791	180	29.5%
LTD - Exempt	503510	0	1,680	1,680	1,752	72	4.3%
EAP - Classified Empl	504000	747	540	540	540	0	0.0%
EAP - Exempt	504010	0	240	240	240	0	0.0%
Employee Tuition Costs	504530	0	1,200	1,200	1,200	0	0.0%
Catamount Health Assessment	505700	385	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>817,095</b>	<b>872,101</b>	<b>872,101</b>	<b>949,118</b>	<b>77,017</b>	<b>8.8%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	28,552	25,037	25,037	25,037	0	0.0%
Contr & 3Rd Party - Legal	507200	0	125,000	125,000	125,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	218,686	0	0	0	0	0.0%
Recording & Other Fees	507620	600	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	46,150	46,150	46,150	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>247,839</b>	<b>196,187</b>	<b>196,187</b>	<b>196,187</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

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PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Depositions	506210	738	1,000	1,000	1,000	0	0.0%
Transcripts	506220	1,277	2,500	2,500	2,500	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>2,014</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,839,248</b>	<b>2,761,226</b>	<b>2,761,226</b>	<b>2,947,820</b>	<b>186,594</b>	<b>6.8%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,887	9,000	9,000	9,000	0	0.0%
Software - Application Support	522284	39,452	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	532	1,000	1,000	1,000	0	0.0%
<b>Total: Equipment</b>		<b>46,871</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>	<b>0</b>	<b>0.0%</b>

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 Run Date: 01/29/2018  
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State of Vermont

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IT/Telecom Services and Equipment							
Description	Code						
Telepoint Topoint Data Circuit	516613	0	35,000	35,000	35,000	0	0.0%
Telecom-Conf Calling Services	516658	160	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	10,154	5,000	5,000	5,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	3,408	3,408	3,408	0	0.0%
ADS Centrex Exp.	516672	2,404	14,000	14,000	14,000	0	0.0%
ADS Allocation Exp.	516685	0	(1,879)	(1,879)	(1,879)	0	0.0%
Hw - Other Info Tech	522200	0	24,500	24,500	24,500	0	0.0%
Software - Other	522220	0	15,000	15,000	15,000	0	0.0%
Software - Office Technology	522221	0	6,000	6,000	6,000	0	0.0%
Sw-Database&Management Sys	522222	0	24,000	24,000	24,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>12,718</b>	<b>125,029</b>	<b>125,029</b>	<b>125,029</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	0	100	100	100	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

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<b>Other Purchased Services</b>							
Description	Code						
Dues	516500	225	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%
Advertising - Job Vacancies	516820	527	0	0	0	0	0.0%
Printing and Binding	517000	277	2,500	2,500	2,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	5,418	0	0	0	0	0.0%
Photocopying	517020	9,331	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	125	1,500	1,500	1,500	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	49	7,000	7,000	7,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	7,906	0	0	0	0	0.0%
Freight & Express Mail	517300	131	500	500	500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Human Resources Services	519006	0	(861)	(861)	(861)	0	0.0%
Moving State Agencies	519040	182	0	0	0	0	0.0%
Ps - Misc Expenditure	519130	1,518	1,300	1,300	1,300	0	0.0%
<b>Total: Other Purchased Services</b>		<b>26,508</b>	<b>21,039</b>	<b>21,039</b>	<b>21,039</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	0	1,000	1,000	1,000	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

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<b>Property and Maintenance</b>							
Description	Code						
Rep&Maint-Grds & Constr Equip	512400	15	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	1,000	1,000	1,000	0	0.0%
Repair & Maint - Office Tech	513010	0	600	600	600	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>15</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
Rentals	514099	0	20,000	20,000	20,000	0	0.0%
Rental - Auto	514550	12,562	12,501	12,501	12,501	0	0.0%
Rental - Office Equipment	514650	11,484	10,200	10,200	10,200	0	0.0%
<b>Total: Rental Other</b>		<b>24,046</b>	<b>42,701</b>	<b>42,701</b>	<b>42,701</b>	<b>0</b>	<b>0.0%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	5,884	15,675	15,675	15,675	0	0.0%

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 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	2,452	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	43	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	7,000	7,000	7,000	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	1,000	1,000	1,000	0	0.0%
Water	520712	(15)	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	5,000	5,000	5,000	0	0.0%
Subscriptions	521510	2,010	1,000	1,000	1,000	0	0.0%
Other Books & Periodicals	521520	3,123	100	100	100	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>13,497</b>	<b>29,775</b>	<b>29,775</b>	<b>29,775</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						

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 Run Date: 01/29/2018  
 Run Time: 10:24 AM

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Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 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	1,015	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	8	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	215	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	47	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	6	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	660	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	47	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	161	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>2,159</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>125,815</b>	<b>238,644</b>	<b>238,644</b>	<b>238,644</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>2,965,063</b>	<b>2,999,870</b>	<b>2,999,870</b>	<b>3,186,464</b>	<b>186,594</b>	<b>6.2%</b>



Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Classified Employees	500000	129,876	41,434	41,434	74,715	33,281	80.3%
Exempt	500010	0	78,166	78,166	79,934	1,768	2.3%
Temporary Employees	500040	0	6,550	6,550	6,550	0	0.0%
Overtime	500060	24	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(13,654)	(13,654)	(11,583)	2,071	-15.2%
<b>Total: Salaries and Wages</b>		<b>129,900</b>	<b>112,496</b>	<b>112,496</b>	<b>149,616</b>	<b>37,120</b>	<b>33.0%</b>

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
FICA - Classified Employees	501000	9,763	3,170	3,170	3,361	191	6.0%
FICA - Exempt	501010	0	5,979	5,979	6,115	136	2.3%
Health Ins - Classified Empl	501500	20,150	17,555	17,555	23,222	5,667	32.3%
Health Ins - Exempt	501510	0	8,346	8,346	8,346	0	0.0%
Retirement - Classified Empl	502000	19,836	7,238	7,238	7,675	437	6.0%
Retirement - Exempt	502010	0	13,656	13,656	13,964	308	2.3%
Dental - Classified Employees	502500	825	794	794	812	18	2.3%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	301	175	175	185	10	5.7%
Life Ins - Exempt	503010	0	330	330	337	7	2.1%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
LTD - Classified Employees	503500	179	0	0	0	0	0.0%
LTD - Exempt	503510	0	180	180	184	4	2.2%
EAP - Classified Empl	504000	56	30	30	30	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Catamount Health Assessment	505700	391	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>51,501</b>	<b>58,277</b>	<b>58,277</b>	<b>65,073</b>	<b>6,796</b>	<b>11.7%</b>

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Custodial	507670	540	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	66,538	88,227	88,227	86,156	(2,071)	-2.3%
<b>Total: PerDiem and Other Personal Services</b>		<b>66,538</b>	<b>88,227</b>	<b>88,227</b>	<b>86,156</b>	<b>(2,071)</b>	<b>-2.3%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>248,478</b>	<b>259,000</b>	<b>259,000</b>	<b>300,845</b>	<b>41,845</b>	<b>16.2%</b>

Budget Object Group: 2 OPERATING

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 21 - CAPITAL

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	55,208	7,460	7,460	7,460	0	0.0%
Software - Desktop	522286	52	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,195	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>56,456</b>	<b>7,460</b>	<b>7,460</b>	<b>7,460</b>	<b>0</b>	<b>0.0%</b>

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Wireless Phone Service	516659	1,269	980	980	980	0	0.0%
ADS Centrex Exp.	516672	265	1,300	1,300	1,300	0	0.0%
ADS Allocation Exp.	516685	0	(162)	(162)	(162)	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,534</b>	<b>2,118</b>	<b>2,118</b>	<b>2,118</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Dues	516500	0	350	350	350	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,576	1,300	1,300	1,300	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Photocopying	517020	155	0	0	0	0	0.0%
Postage	517200	0	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	158	0	0	0	0	0.0%
Other Purchased Services	519000	317	0	0	0	0	0.0%
Human Resources Services	519006	0	(67)	(67)	(67)	0	0.0%
<b>Total: Other Purchased Services</b>		<b>2,206</b>	<b>1,683</b>	<b>1,683</b>	<b>1,683</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Recycling	510220	140	250	250	250	0	0.0%
Other Repair & Maint Serv	513200	0	600	600	600	0	0.0%
<b>Total: Property and Maintenance</b>		<b>140</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	10,388	10,388	10,388	0	0.0%
Rental - Office Equipment	514650	3,720	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	430	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
<b>Rental Other</b>		<b>4,150</b>	<b>11,388</b>	<b>11,388</b>	<b>11,388</b>	<b>0</b>	<b>0.0%</b>
<b>Total: Rental Other</b>		<b>4,150</b>	<b>11,388</b>	<b>11,388</b>	<b>11,388</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
<b>Rental Property</b>		<b>11,986</b>	<b>10,511</b>	<b>10,511</b>	<b>10,511</b>	<b>0</b>	<b>0.0%</b>
Rent Land & Bldgs-Office Space	514000	11,986	10,511	10,511	10,511	0	0.0%
<b>Total: Rental Property</b>		<b>11,986</b>	<b>10,511</b>	<b>10,511</b>	<b>10,511</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
<b>Supplies</b>		<b>1,912</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
Office Supplies	520000	1,537	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	375	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>1,912</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3480002000 - Corrections - Parole Board

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>							
Description	Code						
Travel In-State Employee	517999	0	4,000	4,000	4,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,868	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,097	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	26,956	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	2,842	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,654	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>38,417</b>	<b>43,071</b>	<b>43,071</b>	<b>43,071</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>116,801</b>	<b>81,081</b>	<b>81,081</b>	<b>81,081</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>365,279</b>	<b>340,081</b>	<b>340,081</b>	<b>381,926</b>	<b>41,845</b>	<b>12.3%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Classified Employees	500000	2,096,597	2,090,682	2,090,682	2,265,420	174,738	8.4%
Overtime	500060	2,031	0	0	0	0	0.0%
Shift Differential	500070	1,586	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(395,871)	(395,871)	(395,871)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>2,100,214</b>	<b>1,694,811</b>	<b>1,694,811</b>	<b>1,869,549</b>	<b>174,738</b>	<b>10.3%</b>

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
FICA - Classified Employees	501000	153,222	156,615	156,615	173,307	16,692	10.7%
Health Ins - Classified Empl	501500	518,276	555,614	555,614	561,041	5,427	1.0%
Retirement - Classified Empl	502000	364,619	357,638	357,638	395,769	38,131	10.7%
Dental - Classified Employees	502500	26,731	29,378	29,378	30,044	666	2.3%
Life Ins - Classified Empl	503000	7,501	9,366	9,366	9,565	199	2.1%
LTD - Classified Employees	503500	7	0	0	191	191	0.0%
EAP - Classified Empl	504000	1,062	1,110	1,110	1,110	0	0.0%
Employee Tuition Costs	504530	13,043	0	0	0	0	0.0%
Catamount Health Assessment	505700	944	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,085,404</b>	<b>1,109,721</b>	<b>1,109,721</b>	<b>1,171,027</b>	<b>61,306</b>	<b>5.5%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	4,440	21,287	21,287	21,287	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	500	500	500	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>4,440</b>	<b>21,787</b>	<b>21,787</b>	<b>21,787</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	250	1,500	1,500	1,500	0	0.0%
Other Pers Serv	506200	0	0	0	(156,741)	(156,741)	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>250</b>	<b>1,500</b>	<b>1,500</b>	<b>(155,241)</b>	<b>(156,741)</b>	<b>-10,449.4%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>3,190,309</b>	<b>2,827,819</b>	<b>2,827,819</b>	<b>2,907,122</b>	<b>79,303</b>	<b>2.8%</b>

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	25,000	25,000	25,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	2,000	2,000	2,000	0	0.0%



Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware Servers	522275	950	0	0	0	0	0.0%
Software - Data Network	522285	5,832	0	0	0	0	0.0%
Software - Server	522289	2,941	0	0	0	0	0.0%
Other Equipment	522400	28,565	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	0	25,760	25,760	25,760	0	0.0%
Furniture & Fixtures	522700	1,959	20,000	20,000	20,000	0	0.0%
<b>Total: Equipment</b>		<b>40,247</b>	<b>142,760</b>	<b>142,760</b>	<b>142,760</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	0	2,000	2,000	2,000	0	0.0%
Internet	516620	(1,611)	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	49	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,124	3,000	3,000	3,000	0	0.0%
ADS Centrex Exp.	516672	9,129	17,200	17,200	17,200	0	0.0%
It Inter Svc Cost Web Hosting	516681	130	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	2,000	2,000	2,000	0	0.0%
Software - Other	522220	0	30,000	30,000	30,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>9,821</b>	<b>54,200</b>	<b>54,200</b>	<b>54,200</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Supp of Pers In State Custody	523300	100	1,500	1,500	1,500	0	0.0%
Corrections Inmate Wage	523430	0	7,000	7,000	7,000	0	0.0%
Late Interest Charge	551060	3	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>103</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Dues	516500	8,480	9,000	9,000	9,000	0	0.0%
Telecom-Telephone Services	516652	838	0	0	0	0	0.0%
Advertising-Print	516813	0	5,900	5,900	5,900	0	0.0%
Advertising - Job Vacancies	516820	545	0	0	0	0	0.0%
Printing and Binding	517000	52	3,500	3,500	3,500	0	0.0%
Photocopying	517020	1,539	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	300	300	300	0	0.0%
Registration For Meetings&Conf	517100	19,967	6,000	6,000	6,000	0	0.0%
Empl Train & Background Checks	517120	12,075	0	0	0	0	0.0%
Postage	517200	550	1,800	1,800	1,800	0	0.0%
Postage - Bgs Postal Svcs Only	517205	139	0	0	0	0	0.0%
Freight & Express Mail	517300	107	300	300	300	0	0.0%
Outside Conf, Meetings, Etc	517500	200	0	0	0	0	0.0%
Other Purchased Services	519000	4,411	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>48,902</b>	<b>26,800</b>	<b>26,800</b>	<b>26,800</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Water/Sewer	510000	489	500	500	500	0	0.0%
Custodial	510400	0	6,000	6,000	6,000	0	0.0%
Repair & Maint - Buildings	512000	0	2,700	2,700	2,700	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	1,000	1,000	1,000	0	0.0%
Repair & Maint - Office Tech	513010	0	9,000	9,000	9,000	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	0	1,200	1,200	1,200	0	0.0%
<b>Total: Property and Maintenance</b>		<b>489</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>0</b>	<b>0.0%</b>

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,000	1,000	1,000	0	0.0%
Rental - Auto	514550	8,349	0	0	0	0	0.0%
Rental - Office Equipment	514650	22,843	7,900	7,900	7,900	0	0.0%
Rental - Other	515000	196	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>31,388</b>	<b>8,900</b>	<b>8,900</b>	<b>8,900</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	194	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	8,118	16,542	16,542	16,542	0	0.0%
Stationary & Envelopes	520015	10	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	201	21,840	21,840	21,840	0	0.0%
Gasoline	520110	2,852	7,000	7,000	7,000	0	0.0%
Building Maintenance Supplies	520200	0	2,367	2,367	2,367	0	0.0%
Small Tools	520220	2,402	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	15	2,600	2,600	2,600	0	0.0%
Other General Supplies	520500	47	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	3,500	3,500	3,500	0	0.0%
Cloth & Clothing	520520	0	2,000	2,000	2,000	0	0.0%
Educational Supplies	520540	54,682	51,032	51,032	51,032	0	0.0%
Electronic	520550	1,173	8,000	8,000	8,000	0	0.0%
Photo Supplies	520560	0	1,500	1,500	1,500	0	0.0%
Veterinary Supplies	520570	0	300	300	300	0	0.0%
Agric, Hort, Wildlife	520580	0	10,500	10,500	10,500	0	0.0%
Fire, Protection & Safety	520590	5,355	11,000	11,000	11,000	0	0.0%
Recognition/Awards	520600	308	1,000	1,000	1,000	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Food	520700	1,480	13,891	13,891	13,891	0	0.0%
Water	520712	128	0	0	0	0	0.0%
Natural Gas	521000	59	3,000	3,000	3,000	0	0.0%
Electricity	521100	810	4,400	4,400	4,400	0	0.0%
Heating Oil #2	521220	0	5,000	5,000	5,000	0	0.0%
Books&Periodicals-Library/Educ	521500	1,432	22,400	22,400	22,400	0	0.0%
Subscriptions	521510	663	8,500	8,500	8,500	0	0.0%
Subscriptions Other Info Serv	521515	816	0	0	0	0	0.0%
Other Books & Periodicals	521520	445	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	117	2,000	2,000	2,000	0	0.0%
Paper Products	521820	119	1,200	1,200	1,200	0	0.0%
Cleaning Chemicals	521850	26	0	0	0	0	0.0%
Tableware	521854	6	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>81,263</b>	<b>200,572</b>	<b>200,572</b>	<b>200,572</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel In-State Employee	517999	0	36,496	36,496	36,496	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	19,764	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	102	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	85	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,464	0	0	0	0	0.0%



Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Classified Employees	500000	51,144,300	50,013,042	50,013,042	48,623,909	(1,389,133)	-2.8%
Exempt	500010	0	732,119	732,119	678,994	(53,125)	-7.3%
Other Regular Employees	500020	0	1,439,149	1,439,149	972,485	(466,664)	-32.4%
Temporary Employees	500040	0	1,609,177	1,609,177	1,609,177	0	0.0%
Overtime	500060	6,641,105	3,825,011	3,825,011	3,825,011	0	0.0%
Shift Differential	500070	775,054	1,041,922	1,041,922	1,041,922	0	0.0%
Market Factor - Classified	500899	0	19,643	19,643	14,177	(5,466)	-27.8%
Vacancy Turnover Savings	508000	0	(820,263)	(820,263)	(1,129,415)	(309,152)	37.7%
<b>Total: Salaries and Wages</b>		<b>58,560,459</b>	<b>57,859,800</b>	<b>57,859,800</b>	<b>55,636,260</b>	<b>(2,223,540)</b>	<b>-3.8%</b>

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
FICA - Classified Employees	501000	4,305,072	3,876,429	3,876,429	3,795,084	(81,345)	-2.1%
FICA - Exempt	501010	0	56,003	56,003	51,944	(4,059)	-7.2%
Health Ins - Classified Empl	501500	12,519,941	13,303,506	13,303,506	12,510,585	(792,921)	-6.0%
Health Ins - Exempt	501510	0	146,356	146,356	122,227	(24,129)	-16.5%
Retirement - Classified Empl	502000	9,959,381	8,773,946	8,773,946	8,565,476	(208,470)	-2.4%
Retirement - Exempt	502010	0	143,177	143,177	134,242	(8,935)	-6.2%
Dental - Classified Employees	502500	641,157	780,754	780,754	758,408	(22,346)	-2.9%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Exempt	502510	0	7,146	7,146	6,496	(650)	-9.1%
Life Ins - Classified Empl	503000	145,580	212,563	212,563	209,007	(3,556)	-1.7%
Life Ins - Exempt	503010	0	3,459	3,459	3,242	(217)	-6.3%
LTD - Classified Employees	503500	9,175	7,165	7,165	7,286	121	1.7%
LTD - Exempt	503510	0	1,473	1,473	1,768	295	20.0%
EAP - Classified Empl	504000	28,827	29,466	29,466	28,020	(1,446)	-4.9%
EAP - Exempt	504010	0	270	270	240	(30)	-11.1%
Employee Non-Cash Awards	504500	330	0	0	0	0	0.0%
Employee Tuition Costs	504530	15,940	7,000	7,000	7,000	0	0.0%
Employee Moving Expense	504540	593	0	0	0	0	0.0%
Misc Employee Benefits	504590	201	0	0	0	0	0.0%
Workers Comp - Indemnity	505000	6,490	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	3,400,182	2,467,113	2,467,113	1,382,319	(1,084,794)	-44.0%
Unemployment Compensation	505500	82,896	195,000	195,000	195,000	0	0.0%
Catamount Health Assessment	505700	55,839	15,000	15,000	15,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>31,171,602</b>	<b>30,025,826</b>	<b>30,025,826</b>	<b>27,793,344</b>	<b>(2,232,482)</b>	<b>-7.4%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	(1,212)	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	132,478	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	14,808	0	0	0	0	0.0%



Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty - Mental Health	507450	848,890	4,297,000	4,297,000	4,296,975	(25)	0.0%
Contr&3Rd Pty-Physical Health	507500	20,296,621	21,595,884	21,595,884	21,595,884	0	0.0%
Contr&3Rd Pty - Info Tech	507550	14,958	0	0	0	0	0.0%
IT Contracts - Application Development	507565	57,000	0	0	0	0	0.0%
IT Contracts - Application Support	507566	13,431	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,816,034	318,404	318,404	318,404	0	0.0%
Psychiatric & Other Evaluation	507605	2,581	0	0	0	0	0.0%
Interpreters	507615	1,599	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	835	0	0	0	0	0.0%
Recording & Other Fees	507620	400	0	0	0	0	0.0%
Custodial	507670	31,772	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	752,886	752,886	259,453	(493,433)	-65.5%
<b>Total: Contracted and 3rd Party Service</b>		<b>26,230,196</b>	<b>26,964,174</b>	<b>26,964,174</b>	<b>26,470,716</b>	<b>(493,458)</b>	<b>-1.8%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	9,150	0	0	0	0	0.0%
Other Pers Serv	506200	0	(5,760,027)	(5,760,027)	(870,360)	4,889,667	-84.9%
Depositions	506210	902	0	0	0	0	0.0%
Sheriffs	506230	9,495	36,000	36,000	36,000	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>19,547</b>	<b>(5,724,027)</b>	<b>(5,724,027)</b>	<b>(834,360)</b>	<b>4,889,667</b>	<b>-85.4%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

<b>Total: 1. PERSONAL SERVICES</b>	<b>115,981,804</b>	<b>109,125,773</b>	<b>109,125,773</b>	<b>109,065,960</b>	<b>(59,813)</b>	<b>-0.1%</b>
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**Budget Object Group: 2. OPERATING**

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	92,486	20,000	20,000	20,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	3,728	500	500	500	0	0.0%
Hardware - Data Network	522273	5,321	0	0	0	0	0.0%
Software-Application Development	522283	1,200	0	0	0	0	0.0%
Software - Application Support	522284	9,584	0	0	0	0	0.0%
Software - Desktop	522286	9,122	0	0	0	0	0.0%
Software - Server	522289	687	0	0	0	0	0.0%
Maintenance Equipment	522300	3,022	800	800	800	0	0.0%
Other Equipment	522400	83,047	125,000	125,000	125,000	0	0.0%
Office Equipment	522410	3,441	6,000	6,000	6,000	0	0.0%
Communications Equipment	522430	35,551	16,000	16,000	16,000	0	0.0%
Safety Supplies & Equipment	522440	19,384	4,000	4,000	4,000	0	0.0%
Security Systems	522445	0	6,000	6,000	6,000	0	0.0%
Art	522650	7	0	0	0	0	0.0%
Furniture & Fixtures	522700	69,205	70,000	70,000	70,000	0	0.0%
<b>Total: Equipment</b>		<b>335,786</b>	<b>248,300</b>	<b>248,300</b>	<b>248,300</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	5,818	2,500	2,500	2,500	0	0.0%
Telecom-Paging Service	516656	13,576	18,500	18,500	18,500	0	0.0%
Telecom-Conf Calling Services	516658	6,118	5,600	5,600	5,600	0	0.0%
Telecom-Wireless Phone Service	516659	146,375	72,000	72,000	72,000	0	0.0%
It Intersvccost- Dii Other	516670	93,348	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,267,924	1,309,937	1,309,937	1,224,491	(85,446)	-6.5%
ADS Centrex Exp.	516672	213,799	194,381	194,381	194,381	0	0.0%
It Inter Svc Cost User Support	516678	628,181	377,009	377,009	377,009	0	0.0%
ADS Allocation Exp.	516685	1,082,171	1,230,470	1,230,470	954,629	(275,841)	-22.4%
Hw - Other Info Tech	522200	0	22,000	22,000	22,000	0	0.0%
Info Tech Purchases-Hardware	522210	0	15,000	15,000	15,000	0	0.0%
Software - Other	522220	0	26,000	26,000	26,000	0	0.0%
Software - Office Technology	522221	0	2,000	2,000	2,000	0	0.0%
Sw-Database&Management Sys	522222	0	10,000	10,000	10,000	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	2,286	0	0	0	0	0.0%
Cost of Telecom Equip Sold	525190	602	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>3,460,198</b>	<b>3,285,397</b>	<b>3,285,397</b>	<b>2,924,110</b>	<b>(361,287)</b>	<b>-11.0%</b>

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Supp of Pers In State Custody	523300	470,668	206,082	206,082	206,082	0	0.0%
Corrections Inmate Wage	523430	289,444	236,000	236,000	236,000	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
TBD	523432	122,306	0	0	0	0	0.0%
Inmate TBD	523433	65,253	0	0	0	0	0.0%
Single Audit Allocation	523620	0	48,893	48,893	48,893	0	0.0%
Registration & Identification	523640	5,301	6,218	6,218	6,218	0	0.0%
Taxes	523660	159,563	306,000	306,000	306,000	0	0.0%
Claims/Small Claims	523840	3,654	20,500	20,500	20,500	0	0.0%
Bank Service Charges	524000	3,761	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Other Claims	526030	0	0	0	0	0	0.0%
Late Interest Charge	551060	12	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,119,961</b>	<b>823,693</b>	<b>823,693</b>	<b>823,693</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	39,362	15,944	15,944	16,762	818	5.1%
Insurance - General Liability	516010	404,794	506,073	506,073	588,626	82,553	16.3%
Insurance - Auto	516020	4,164	0	0	0	0	0.0%
Dues	516500	27,094	35,000	35,000	35,000	0	0.0%
Licenses	516550	420	500	500	500	0	0.0%
Data Circuits	516610	908	0	0	0	0	0.0%
Telecom-Telephone Services	516652	718	5,000	5,000	5,000	0	0.0%
Advertising-Radio	516812	1,442	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Advertising-Print	516813	7,916	500	500	500	0	0.0%
Advertising-Other	516815	7,200	1,000	1,000	1,000	0	0.0%
Advertising - Job Vacancies	516820	21,512	5,000	5,000	5,000	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Printing and Binding	517000	27,663	40,000	40,000	40,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	3,239	0	0	0	0	0.0%
Photocopying	517020	19,276	8,000	8,000	8,000	0	0.0%
Process&Printg Films, Microfilm	517050	49	1,000	1,000	1,000	0	0.0%
Registration For Meetings&Conf	517100	10,318	17,000	17,000	17,000	0	0.0%
Training - Info Tech	517110	33	0	0	0	0	0.0%
Empl Train & Background Checks	517120	8,170	0	0	0	0	0.0%
Postage	517200	40,523	155,000	155,000	155,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	(7)	0	0	0	0	0.0%
Freight & Express Mail	517300	15,775	20,500	20,500	20,500	0	0.0%
Instate Conf, Meetings, Etc	517400	198	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	700	0	0	0	0	0.0%
Other Purchased Services	519000	15,763	9,149	9,149	9,149	0	0.0%
Human Resources Services	519006	508,391	559,737	559,737	598,825	39,088	7.0%
Administrative Service Charge	519010	27	124	124	124	0	0.0%
Laundry Service	519015	14,685	14,500	14,500	14,500	0	0.0%
Dry Cleaning	519020	44,863	25,500	25,500	25,500	0	0.0%
Moving State Agencies	519040	196	0	0	0	0	0.0%
Evaluations	519090	27,461	7,000	7,000	7,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>1,252,855</b>	<b>1,426,527</b>	<b>1,426,527</b>	<b>1,548,986</b>	<b>122,459</b>	<b>8.6%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Water/Sewer	510000	1,063,130	1,082,420	1,082,420	1,066,473	(15,947)	-1.5%
Disposal	510200	62,117	20,000	20,000	20,000	0	0.0%
Rubbish Removal	510210	111,423	70,000	70,000	70,000	0	0.0%
Recycling	510220	40,381	5,000	5,000	5,000	0	0.0%
Snow Removal	510300	10,308	3,000	3,000	3,000	0	0.0%
Custodial	510400	26,643	45,000	45,000	45,000	0	0.0%
Other Property Mgmt Services	510500	1,102	2,000	2,000	2,000	0	0.0%
Repair & Maint - Buildings	512000	18,745	30,000	30,000	30,000	0	0.0%
Plumbing & Heating Systems	512010	9,450	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,903	14,000	14,000	14,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	1,713	10,000	10,000	10,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	4,000	4,000	4,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	798	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	3,189	4,000	4,000	4,000	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	1,000	1,000	1,000	0	0.0%
Other Repair & Maint Serv	513200	119,802	49,441	49,441	49,441	0	0.0%
Repair&Maint-Property/Grounds	513210	1,722	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,473,426</b>	<b>1,344,861</b>	<b>1,344,861</b>	<b>1,328,914</b>	<b>(15,947)</b>	<b>-1.2%</b>

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	355,691	557,768	557,768	557,768	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	124,148	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	100,257	69,000	69,000	69,000	0	0.0%
Rental - Other	515000	12,646	20,000	20,000	20,000	0	0.0%
<b>Total: Rental Other</b>		<b>592,742</b>	<b>743,768</b>	<b>743,768</b>	<b>743,768</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	649,451	618,414	618,414	618,414	0	0.0%
Rent Land&Bldgs-Non-Office	514010	7,638	45,390	45,390	45,390	0	0.0%
Corrections Community Housing	514020	97,764	94,000	94,000	94,000	0	0.0%
Fee-For-Space Charge	515010	4,702,841	5,416,683	5,416,683	5,613,366	196,683	3.6%
<b>Total: Rental Property</b>		<b>5,457,694</b>	<b>6,174,487</b>	<b>6,174,487</b>	<b>6,371,170</b>	<b>196,683</b>	<b>3.2%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	164,928	161,000	161,000	161,000	0	0.0%
Forms	520005	3,492	6,000	6,000	6,000	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Stationary & Envelopes	520015	351	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	14,594	22,000	22,000	22,000	0	0.0%
Tires	520105	216	0	0	0	0	0.0%
Gasoline	520110	163,148	48,609	48,609	48,609	0	0.0%
Diesel	520120	1,040	1,000	1,000	1,000	0	0.0%
bottled & Chemical Gases	520180	39	0	0	0	0	0.0%
Building Maintenance Supplies	520200	15,451	8,000	8,000	8,000	0	0.0%
Small Tools	520220	9,288	3,000	3,000	3,000	0	0.0%
Electrical Supplies	520230	3,467	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	37,345	63,000	63,000	63,000	0	0.0%
Ammunition, New, All Types	520501	34,064	0	0	0	0	0.0%
It & Data Processing Supplies	520510	25,228	31,000	31,000	31,000	0	0.0%
Cloth & Clothing	520520	192,037	180,000	180,000	180,000	0	0.0%
Work Boots & Shoes	520521	10,772	0	0	0	0	0.0%
Educational Supplies	520540	3,417	8,500	8,500	8,500	0	0.0%
Electronic	520550	1,833	2,000	2,000	2,000	0	0.0%
Photo Supplies	520560	1,822	2,000	2,000	2,000	0	0.0%
Agric, Hort, Wildlife	520580	3,252	5,000	5,000	5,000	0	0.0%
Fire, Protection & Safety	520590	197,543	146,000	146,000	146,000	0	0.0%
Recognition/Awards	520600	8,326	3,000	3,000	3,000	0	0.0%
Food	520700	928,460	3,131,798	3,131,798	3,134,236	2,438	0.1%
Meat/Fish/Poultry	520701	534,778	0	0	0	0	0.0%
Cold Cuts	520702	27,080	0	0	0	0	0.0%
Vegetables	520703	209,623	0	0	0	0	0.0%
Fruit	520704	161,208	0	0	0	0	0.0%
Dairy	520705	249,983	0	0	0	0	0.0%



Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Eggs	520706	65,683	0	0	0	0	0.0%
Bakery	520707	37,210	0	0	0	0	0.0%
Juice	520708	530	0	0	0	0	0.0%
Other Food Staples	520709	128,167	0	0	0	0	0.0%
Nutritional Supplements	520711	868	0	0	0	0	0.0%
Water	520712	94,239	0	0	0	0	0.0%
Natural Gas	521000	149,601	201,741	201,741	201,741	0	0.0%
Electricity	521100	1,094,166	1,082,646	1,082,646	1,071,405	(11,241)	-1.0%
Heating Oil #2	521220	258,496	435,360	435,360	435,360	0	0.0%
Heating Oil #2 - B10%	521223	0	34,433	34,433	34,433	0	0.0%
Wood	521310	52,387	65,000	65,000	65,000	0	0.0%
Wood - Chunks	521314	0	65,000	65,000	65,000	0	0.0%
Propane Gas	521320	259,035	555,881	555,881	555,881	0	0.0%
Books&Periodicals-Library/Educ	521500	4,825	30,000	30,000	30,000	0	0.0%
Subscriptions	521510	14,711	10,000	10,000	10,000	0	0.0%
Subscriptions Other Info Serv	521515	301	0	0	0	0	0.0%
Other Books & Periodicals	521520	531	2,500	2,500	2,500	0	0.0%
Road Supplies and Materials	521600	2,910	3,500	3,500	3,500	0	0.0%
Household, Facility&Lab Suppl	521800	128,424	140,500	140,500	140,500	0	0.0%
Medical and Lab Supplies	521810	51,848	50,000	50,000	50,000	0	0.0%
Paper Products	521820	161,013	137,500	137,500	137,500	0	0.0%
Drug Detection Test Kits	521840	35,558	35,000	35,000	35,000	0	0.0%
Cleaning Chemicals	521850	184,414	130,000	130,000	130,000	0	0.0%
Cleaning Equipment	521851	37,343	30,000	30,000	30,000	0	0.0%
Linens	521852	24,352	6,000	6,000	6,000	0	0.0%
Mattresses/Bunks	521853	15,084	30,000	30,000	30,000	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Tableware	521854	11,449	25,000	25,000	25,000	0	0.0%
Kitchenware	521855	15,977	15,000	15,000	15,000	0	0.0%
<b>Total: Supplies</b>		<b>5,831,905</b>	<b>6,910,468</b>	<b>6,910,468</b>	<b>6,901,665</b>	<b>(8,803)</b>	<b>-0.1%</b>

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Chemical Waste Shipments	517310	1,305	0	0	0	0	0.0%
Travel In-State Employee	517999	0	183,850	183,850	183,850	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	121,078	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	23,786	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	35,901	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	187,822	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	294	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	1,356	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	360	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	137	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,338	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	960	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	58,418	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	4,255	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>							
Description	Code						
Travel-Outst-Lodging-Emp	518530	31,838	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	3,867	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,653	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>475,368</b>	<b>237,867</b>	<b>237,867</b>	<b>237,867</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Property Management Services</b>							
Description	Code						
Composting	510230	34,142	0	0	0	0	0.0%
<b>Total: Property Management Services</b>		<b>34,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>20,034,079</b>	<b>21,195,368</b>	<b>21,195,368</b>	<b>21,128,473</b>	<b>(66,895)</b>	<b>-0.3%</b>
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**Budget Object Group: 3. GRANTS**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To Municipalities	550000	3,093,058	1,114,150	1,114,150	1,114,150	0	0.0%
Other Grants	550500	7,355,817	8,312,488	8,312,488	8,048,988	(263,500)	-3.2%
<b>Total: Grants Rollup</b>		<b>10,448,875</b>	<b>9,426,638</b>	<b>9,426,638</b>	<b>9,163,138</b>	<b>(263,500)</b>	<b>-2.8%</b>

Report ID: VTPB-07  
Run Date: 01/29/2018  
Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3480004000 - Corrections -Correctional Services

<b>Total: 3. GRANTS</b>	<b>10,448,875</b>	<b>9,426,638</b>	<b>9,426,638</b>	<b>9,163,138</b>	<b>(263,500)</b>	<b>-2.8%</b>
<b>Total Expenses:</b>	<b>146,464,758</b>	<b>139,747,779</b>	<b>139,747,779</b>	<b>139,357,571</b>	<b>-390,208</b>	<b>-0.3%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3480005000 - Corrections - correctional facilities - recreation

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	253,198	261,352	261,352	227,115	(34,237)	-13.1%
Overtime	500060	642	2,500	2,500	2,500	0	0.0%
Shift Differential	500070	565	1,500	1,500	1,500	0	0.0%
Vacancy Turnover Savings	508000	0	(17,009)	(17,009)	(18,106)	(1,097)	6.4%
<b>Total: Salaries and Wages</b>		<b>254,405</b>	<b>248,343</b>	<b>248,343</b>	<b>213,009</b>	<b>(35,334)</b>	<b>-14.2%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	17,747	19,993	19,993	17,372	(2,621)	-13.1%
Health Ins - Classified Empl	501500	91,565	106,712	106,712	109,445	2,733	2.6%
Retirement - Classified Empl	502000	40,223	45,659	45,659	39,677	(5,982)	-13.1%
Dental - Classified Employees	502500	4,010	3,970	3,970	4,060	90	2.3%
Life Ins - Classified Empl	503000	498	1,102	1,102	959	(143)	-13.0%
EAP - Classified Empl	504000	136	150	150	150	0	0.0%
Catamount Health Assessment	505700	65	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>154,243</b>	<b>177,586</b>	<b>177,586</b>	<b>171,663</b>	<b>(5,923)</b>	<b>-3.3%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	31,629	21,856	21,856	21,856	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>31,629</b>	<b>21,856</b>	<b>21,856</b>	<b>21,856</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>440,277</b>	<b>447,785</b>	<b>447,785</b>	<b>406,528</b>	<b>(41,257)</b>	<b>-9.2%</b>

**Budget Object Group: 2. OPERATING**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	43,017	48,424	48,424	48,424	0	0.0%
Office Equipment	522410	154	2,593	2,593	2,593	0	0.0%
Furniture & Fixtures	522700	8,328	36,468	36,468	36,468	0	0.0%
<b>Total: Equipment</b>		<b>51,499</b>	<b>87,485</b>	<b>87,485</b>	<b>87,485</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Supp of Pers In State Custody	523300	0	6,000	6,000	6,000	0	0.0%
Corrections Inmate Wage	523430	2,320	3,700	3,700	3,700	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3480005000 - Corrections - correctional facilities - recreation

<b>Other Operating Expenses</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
TBD	523432	63	0	0	0	0	0.0%
Inmate TBD	523433	12,229	16,843	16,843	16,843	0	0.0%
Registration & Identification	523640	30	0	0	0	0	0.0%
Bank Service Charges	524000	3,804	3,500	3,500	3,500	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>18,445</b>	<b>30,043</b>	<b>30,043</b>	<b>30,043</b>	<b>0</b>	<b>0.0%</b>

<b>Other Purchased Services</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Dues	516500	55	50	50	50	0	0.0%
Advertising-Print	516813	29	0	0	0	0	0.0%
Printing and Binding	517000	167	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	200	200	200	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Postage	517200	43,823	72,244	72,244	72,244	0	0.0%
Freight & Express Mail	517300	971	3,000	3,000	3,000	0	0.0%
Other Purchased Services	519000	75,631	74,909	74,909	74,909	0	0.0%
<b>Total: Other Purchased Services</b>		<b>120,676</b>	<b>150,903</b>	<b>150,903</b>	<b>150,903</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Buildings	512000	5	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	8,656	4,500	4,500	4,500	0	0.0%
Repair&Maint-Property/Grounds	513210	0	5,520	5,520	5,520	0	0.0%
<b>Total: Property and Maintenance</b>		<b>8,661</b>	<b>10,020</b>	<b>10,020</b>	<b>10,020</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Office Equipment	514650	728	0	0	0	0	0.0%
Rental - Other	515000	234	4,286	4,286	4,286	0	0.0%
<b>Total: Rental Other</b>		<b>962</b>	<b>4,286</b>	<b>4,286</b>	<b>4,286</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	3,239	8,000	8,000	8,000	0	0.0%
Stationary & Envelopes	520015	181	0	0	0	0	0.0%
Building Maintenance Supplies	520200	188	1,000	1,000	1,000	0	0.0%
Small Tools	520220	25	200	200	200	0	0.0%



Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

**Organization: 3480005000 - Corrections - correctional facilities - recreation**

<b>Supplies</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Electrical Supplies	520230	90	0	0	0	0	0.0%
Other General Supplies	520500	47,329	57,957	57,957	57,957	0	0.0%
It & Data Processing Supplies	520510	97	200	200	200	0	0.0%
Cloth & Clothing	520520	135	100	100	100	0	0.0%
Educational Supplies	520540	0	500	500	500	0	0.0%
Electronic	520550	5,640	8,700	8,700	8,700	0	0.0%
Photo Supplies	520560	301	1,500	1,500	1,500	0	0.0%
Agric, Hort, Wildlife	520580	1,002	100	100	100	0	0.0%
Fire, Protection & Safety	520590	45	600	600	600	0	0.0%
Food	520700	28,005	32,000	32,000	32,000	0	0.0%
Meat/Fish/Poultry	520701	1,700	0	0	0	0	0.0%
Vegetables	520703	301	0	0	0	0	0.0%
Fruit	520704	112	0	0	0	0	0.0%
Dairy	520705	7,408	4,479	4,479	4,479	0	0.0%
Other Food Staples	520709	2,744	3,980	3,980	3,980	0	0.0%
Books&Periodicals-Library/Educ	521500	2,129	6,525	6,525	6,525	0	0.0%
Subscriptions	521510	21,326	20,617	20,617	20,617	0	0.0%
Other Books & Periodicals	521520	331	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	873	24,000	24,000	24,000	0	0.0%
Paper Products	521820	77	500	500	500	0	0.0%
Cleaning Chemicals	521850	12	250	250	250	0	0.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Tableware	521854	157	200	200	200	0	0.0%
Kitchenware	521855	2,369	600	600	600	0	0.0%
<b>Total: Supplies</b>		<b>125,815</b>	<b>172,008</b>	<b>172,008</b>	<b>172,008</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3480005000 - Corrections - correctional facilities - recreation

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	400	400	400	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	576	400	400	400	0	0.0%
<b>Total: Travel</b>		<b>576</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>326,633</b>	<b>455,845</b>	<b>455,845</b>	<b>455,845</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>766,910</b>	<b>903,630</b>	<b>903,630</b>	<b>862,373</b>	<b>-41,257</b>	<b>-4.6%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	5,839,110	7,410,632	7,594,592	7,778,552	367,920	5.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>5,839,110</b>	<b>7,410,632</b>	<b>7,594,592</b>	<b>7,778,552</b>	<b>367,920</b>	<b>5.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>5,839,110</b>	<b>7,410,632</b>	<b>7,594,592</b>	<b>7,778,552</b>	<b>367,920</b>	<b>5.0%</b>
<b>Total Expenses:</b>		<b>5,839,110</b>	<b>7,410,632</b>	<b>7,594,592</b>	<b>7,778,552</b>	<b>367,920</b>	<b>5.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Classified Employees	500000	364,291	831,645	831,645	878,070	46,425	5.6%
Temporary Employees	500040	0	36,546	36,546	36,546	0	0.0%
Overtime	500060	28,038	30,657	30,657	30,657	0	0.0%
Vacancy Turnover Savings	508000	0	(151)	(151)	(2,936)	(2,785)	1,844.4%
<b>Total: Salaries and Wages</b>		<b>392,329</b>	<b>898,697</b>	<b>898,697</b>	<b>942,337</b>	<b>43,640</b>	<b>4.9%</b>

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
FICA - Classified Employees	501000	27,810	63,625	63,625	67,172	3,547	5.6%
Health Ins - Classified Empl	501500	137,913	224,121	224,121	240,397	16,276	7.3%
Retirement - Classified Empl	502000	67,156	145,289	145,289	153,399	8,110	5.6%
Dental - Classified Employees	502500	6,739	11,116	11,116	11,368	252	2.3%
Life Ins - Classified Empl	503000	1,191	3,509	3,509	3,707	198	5.6%
EAP - Classified Empl	504000	203	420	420	420	0	0.0%
Catamount Health Assessment	505700	825	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>241,838</b>	<b>448,080</b>	<b>448,080</b>	<b>476,463</b>	<b>28,383</b>	<b>6.3%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	0	15,000	15,000	15,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,063	14,000	14,000	14,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,063</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Sheriffs	506230	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>635,229</b>	<b>1,375,777</b>	<b>1,375,777</b>	<b>1,447,800</b>	<b>72,023</b>	<b>5.2%</b>
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**Budget Object Group: 2. OPERATING**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Equipment</b>							
Description	Code						
Maintenance Equipment	522300	0	45,500	45,500	45,500	0	0.0%
Other Equipment	522400	37,853	50,000	50,000	50,000	0	0.0%
Office Equipment	522410	0	375	375	375	0	0.0%
<b>Total: Equipment</b>		<b>37,853</b>	<b>95,875</b>	<b>95,875</b>	<b>95,875</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Internet	516620	(3)	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,326	3,500	3,500	3,500	0	0.0%
ADS Centrex Exp.	516672	367	4,000	4,000	4,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>3,690</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Corrections Inmate Wage	523430	25,594	29,053	29,053	29,053	0	0.0%
Inmate Match Savings	523431	3,180	6,000	6,000	6,000	0	0.0%
Registration & Identification	523640	9	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>28,783</b>	<b>35,053</b>	<b>35,053</b>	<b>35,053</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	775	600	600	600	0	0.0%
Telecom-Telephone Services	516652	512	500	500	500	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Advertising	516800	0	200	200	200	0	0.0%
Trade Shows & Events	516870	725	0	0	0	0	0.0%
Printing and Binding	517000	131	0	0	0	0	0.0%
Photocopying	517020	5,137	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,138	1,400	1,400	1,400	0	0.0%
Empl Train & Background Checks	517120	208	0	0	0	0	0.0%
Postage	517200	20	200	200	200	0	0.0%
Freight & Express Mail	517300	5,896	20,686	20,686	20,686	0	0.0%
Other Purchased Services	519000	0	2,000	2,000	2,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>17,042</b>	<b>25,586</b>	<b>25,586</b>	<b>25,586</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	96	4,511	4,511	4,511	0	0.0%
Rubbish Removal	510210	22,236	8,000	8,000	8,000	0	0.0%
Repair & Maint - Buildings	512000	0	500	500	500	0	0.0%
Rep & Maint - Motor Vehicles	512300	5,837	6,000	6,000	6,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	5,523	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	16,924	26,500	26,500	26,500	0	0.0%
<b>Total: Property and Maintenance</b>		<b>50,616</b>	<b>68,511</b>	<b>68,511</b>	<b>68,511</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	36,366	117,000	117,000	77,000	(40,000)	-34.2%
Rental - Auto	514550	0	20,000	20,000	20,000	0	0.0%
Rental - Office Equipment	514650	3,467	200	200	200	0	0.0%
Rental - Other	515000	0	1,700	1,700	1,700	0	0.0%
<b>Total: Rental Other</b>		<b>39,833</b>	<b>138,900</b>	<b>138,900</b>	<b>98,900</b>	<b>(40,000)</b>	<b>-28.8%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	5,000	5,000	5,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	8,412	27,000	27,000	27,000	0	0.0%
<b>Total: Rental Property</b>		<b>8,412</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	53,326	10,711	10,711	10,711	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	10,000	10,000	10,000	0	0.0%
Tires	520105	(140)	0	0	0	0	0.0%
Gasoline	520110	8,267	10,000	10,000	10,000	0	0.0%



Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

**Organization: 3675001000 - Corrections - Vermont offender work program**

<b>Supplies</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Diesel	520120	2,507	8,500	8,500	8,500	0	0.0%
Building Maintenance Supplies	520200	20,579	5,600	5,600	5,600	0	0.0%
Small Tools	520220	10,522	15,305	15,305	15,305	0	0.0%
Other General Supplies	520500	104,285	45,000	45,000	45,000	0	0.0%
It & Data Processing Supplies	520510	0	500	500	500	0	0.0%
Cloth & Clothing	520520	4,333	7,000	7,000	7,000	0	0.0%
Work Boots & Shoes	520521	1,332	0	0	0	0	0.0%
Fire, Protection & Safety	520590	2,845	1,700	1,700	1,700	0	0.0%
Recognition/Awards	520600	338	0	0	0	0	0.0%
Food	520700	426	1,500	1,500	1,500	0	0.0%
Water	520712	8	0	0	0	0	0.0%
Electricity	521100	627	1,200	1,200	1,200	0	0.0%
Heating Oil #2	521220	6,911	12,500	12,500	12,500	0	0.0%
Propane Gas	521320	538	15,000	15,000	15,000	0	0.0%
Subscriptions	521510	3,583	800	800	800	0	0.0%
Road Supplies and Materials	521600	102,456	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	5,573	5,000	5,000	5,000	0	0.0%
Paper Products	521820	478	1,500	1,500	1,500	0	0.0%
<b>Total: Supplies</b>		<b>328,794</b>	<b>151,816</b>	<b>151,816</b>	<b>151,816</b>	<b>0</b>	<b>0.0%</b>

<b>Travel</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>							
Description	Code						
Chemical Waste Shipments	517310	761	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,148	9,043	9,043	9,043	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	5,000	5,000	5,000	0	0.0%
Travel-Inst-Meals-Emp	518020	18	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	274	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	319	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	69	(3,500)	(3,500)	(3,500)	0	0.0%
Travel-Outst-Meals-Emp	518520	298	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	777	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	218	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>4,881</b>	<b>10,543</b>	<b>10,543</b>	<b>10,543</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>519,904</b>	<b>565,784</b>	<b>565,784</b>	<b>525,784</b>	<b>(40,000)</b>	<b>-7.1%</b>

**Budget Object Group: 3. GRANTS**

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Grants Rollup</b>							
Description	Code						
Loans	550240	49,904	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>49,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>49,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>1,205,037</b>	<b>1,941,561</b>	<b>1,941,561</b>	<b>1,973,584</b>	<b>32,023</b>	<b>1.6%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2018  
 Run Time: 10:24 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
General Fund	10000	148,018,804	143,613,253	143,797,213	143,819,404	206,151	0.1%
Education Fund	20205	3,311,324	3,189,163	3,189,163	3,268,466	79,303	2.5%
Global Commitment Fund	20405	5,287,869	5,387,869	5,387,869	5,387,869	0	0.0%
Correctional Facilities Rec Fd	21190	766,910	903,630	903,630	862,373	(41,257)	-4.6%
PILOT	21485	146,000	146,000	146,000	146,000	0	0.0%
Inter-Unit Transfers Fund	21500	1,037,714	545,099	545,099	545,099	0	0.0%
Surplus Property	21584	65	24,500	24,500	24,500	0	0.0%
CORR-Supervision Fees	21843	481,083	459,463	459,463	459,463	0	0.0%
Federal Revenue Fund	22005	786,658	470,962	470,962	470,962	0	0.0%
Correctional Industries Fund	59100	1,204,972	1,941,561	1,941,561	1,973,584	32,023	1.6%
<b>Funds Total:</b>		<b>161,041,397</b>	<b>156,681,500</b>	<b>156,865,460</b>	<b>156,957,720</b>	<b>276,220</b>	<b>0.2%</b>
Position Count					1,026		
FTE Total					1,024.14		

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/29/2018  
 Run Time: 10:22 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

**Organization: 3480001000 - Corrections - Administration**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,772,300	1,689,438	1,689,438	1,799,015	109,577	6.5%
Fringe Benefits	817,095	872,101	872,101	949,118	77,017	8.8%
Contracted and 3rd Party Service	247,839	196,187	196,187	196,187	0	0.0%
PerDiem and Other Personal Services	2,014	3,500	3,500	3,500	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,839,248</b>	<b>2,761,226</b>	<b>2,761,226</b>	<b>2,947,820</b>	<b>186,594</b>	<b>6.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	46,871	11,900	11,900	11,900	0	0.0%
IT/Telecom Services and Equipment	12,718	125,029	125,029	125,029	0	0.0%
Travel	2,159	5,000	5,000	5,000	0	0.0%
Supplies	13,497	29,775	29,775	29,775	0	0.0%
Other Purchased Services	26,508	21,039	21,039	21,039	0	0.0%
Other Operating Expenses	0	100	100	100	0	0.0%
Rental Other	24,046	42,701	42,701	42,701	0	0.0%
Property and Maintenance	15	3,100	3,100	3,100	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>125,815</b>	<b>238,644</b>	<b>238,644</b>	<b>238,644</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>2,965,063</b>	<b>2,999,870</b>	<b>2,999,870</b>	<b>3,186,464</b>	<b>186,594</b>	<b>6.2%</b>
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Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/29/2018  
 Run Time: 10:22 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

**Organization: 3480001000 - Corrections - Administration**

<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
General Funds	2,965,063	2,999,870	2,999,870	3,186,464	186,594	6.2%
<b>Funds Total</b>	<b>2,965,063</b>	<b>2,999,870</b>	<b>2,999,870</b>	<b>3,186,464</b>	<b>186,594</b>	<b>6.2%</b>

Position Count				26		
FTE Total				26		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/29/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:22 AM

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	129,900	112,496	112,496	149,616	37,120	33.0%
Fringe Benefits	51,501	58,277	58,277	65,073	6,796	11.7%
Contracted and 3rd Party Service	540	0	0	0	0	0.0%
PerDiem and Other Personal Services	66,538	88,227	88,227	86,156	(2,071)	-2.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>248,478</b>	<b>259,000</b>	<b>259,000</b>	<b>300,845</b>	<b>41,845</b>	<b>16.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	56,456	7,460	7,460	7,460	0	0.0%
IT/Telecom Services and Equipment	1,534	2,118	2,118	2,118	0	0.0%
Travel	38,417	43,071	43,071	43,071	0	0.0%
Supplies	1,912	4,000	4,000	4,000	0	0.0%
Other Purchased Services	2,206	1,683	1,683	1,683	0	0.0%
Rental Other	4,150	11,388	11,388	11,388	0	0.0%
Rental Property	11,986	10,511	10,511	10,511	0	0.0%
Property and Maintenance	140	850	850	850	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>116,801</b>	<b>81,081</b>	<b>81,081</b>	<b>81,081</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>365,279</b>	<b>340,081</b>	<b>340,081</b>	<b>381,926</b>	<b>41,845</b>	<b>12.3%</b>
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Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/29/2018  
 Run Time: 10:22 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

**Organization: 3480002000 - Corrections - Parole Board**

<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
General Funds	365,279	340,081	340,081	381,926	41,845	12.3%
<b>Funds Total</b>	<b>365,279</b>	<b>340,081</b>	<b>340,081</b>	<b>381,926</b>	<b>41,845</b>	<b>12.3%</b>

Position Count				2		
FTE Total				2		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/29/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:22 AM

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	2,100,214	1,694,811	1,694,811	1,869,549	174,738	10.3%
Fringe Benefits	1,085,404	1,109,721	1,109,721	1,171,027	61,306	5.5%
Contracted and 3rd Party Service	4,440	21,787	21,787	21,787	0	0.0%
PerDiem and Other Personal Services	250	1,500	1,500	(155,241)	(156,741)	-10,449.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,190,309</b>	<b>2,827,819</b>	<b>2,827,819</b>	<b>2,907,122</b>	<b>79,303</b>	<b>2.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	40,247	142,760	142,760	142,760	0	0.0%
IT/Telecom Services and Equipment	9,821	54,200	54,200	54,200	0	0.0%
Travel	31,913	47,496	47,496	47,496	0	0.0%
Supplies	81,263	200,572	200,572	200,572	0	0.0%
Other Purchased Services	48,902	26,800	26,800	26,800	0	0.0%
Other Operating Expenses	103	8,500	8,500	8,500	0	0.0%
Rental Other	31,388	8,900	8,900	8,900	0	0.0%
Rental Property	194	0	0	0	0	0.0%
Property and Maintenance	489	20,900	20,900	20,900	0	0.0%
Repair and Maintenance Services	611	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>244,932</b>	<b>510,128</b>	<b>510,128</b>	<b>510,128</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>3,435,240</b>	<b>3,337,947</b>	<b>3,337,947</b>	<b>3,417,250</b>	<b>79,303</b>	<b>2.4%</b>
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/29/2018

Run Time: 10:22 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3480003000 - Corrections - Education

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Education Funds	3,311,324	3,189,163	3,189,163	3,268,466	79,303	2.5%
IDT Funds	123,917	148,784	148,784	148,784	0	0.0%
<b>Funds Total</b>	<b>3,435,240</b>	<b>3,337,947</b>	<b>3,337,947</b>	<b>3,417,250</b>	<b>79,303</b>	<b>2.4%</b>

Position Count				37		
FTE Total				36.88		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/29/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:22 AM

Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	58,560,459	57,859,800	57,859,800	55,636,260	(2,223,540)	-3.8%
Fringe Benefits	31,171,602	30,025,826	30,025,826	27,793,344	(2,232,482)	-7.4%
Contracted and 3rd Party Service	26,230,196	26,964,174	26,964,174	26,470,716	(493,458)	-1.8%
PerDiem and Other Personal Services	19,547	(5,724,027)	(5,724,027)	(834,360)	4,889,667	-85.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>115,981,804</b>	<b>109,125,773</b>	<b>109,125,773</b>	<b>109,065,960</b>	<b>(59,813)</b>	<b>-0.1%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	335,786	248,300	248,300	248,300	0	0.0%
IT/Telecom Services and Equipment	3,460,198	3,285,397	3,285,397	2,924,110	(361,287)	-11.0%
Travel	475,368	237,867	237,867	237,867	0	0.0%
Supplies	5,831,905	6,910,468	6,910,468	6,901,665	(8,803)	-0.1%
Other Purchased Services	1,252,855	1,426,527	1,426,527	1,548,986	122,459	8.6%
Other Operating Expenses	1,119,961	823,693	823,693	823,693	0	0.0%
Rental Other	592,742	743,768	743,768	743,768	0	0.0%
Rental Property	5,457,694	6,174,487	6,174,487	6,371,170	196,683	3.2%
Property and Maintenance	1,473,426	1,344,861	1,344,861	1,328,914	(15,947)	-1.2%
Property Management Services	34,142	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>20,034,079</b>	<b>21,195,368</b>	<b>21,195,368</b>	<b>21,128,473</b>	<b>(66,895)</b>	<b>-0.3%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/29/2018  
 Run Time: 10:22 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

**Organization: 3480004000 - Corrections -Correctional Services**

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	10,448,875	9,426,638	9,426,638	9,163,138	(263,500)	-2.8%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>10,448,875</b>	<b>9,426,638</b>	<b>9,426,638</b>	<b>9,163,138</b>	<b>(263,500)</b>	<b>-2.8%</b>
<b>Total Expenses</b>	<b>146,464,758</b>	<b>139,747,779</b>	<b>139,747,779</b>	<b>139,357,571</b>	<b>(390,208)</b>	<b>-0.3%</b>

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	138,849,351	132,862,670	132,862,670	132,472,462	(390,208)	-0.3%
Special Fund	627,083	629,963	629,963	629,963	0	0.0%
Federal Funds	786,658	470,962	470,962	470,962	0	0.0%
Global Commitment	5,287,869	5,387,869	5,387,869	5,387,869	0	0.0%
IDT Funds	913,797	396,315	396,315	396,315	0	0.0%
<b>Funds Total</b>	<b>146,464,758</b>	<b>139,747,779</b>	<b>139,747,779</b>	<b>139,357,571</b>	<b>(390,208)</b>	<b>-0.3%</b>

Position Count				942		
FTE Total				940.26		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/29/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:22 AM

Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	254,405	248,343	248,343	213,009	(35,334)	-14.2%
Fringe Benefits	154,243	177,586	177,586	171,663	(5,923)	-3.3%
Contracted and 3rd Party Service	31,629	21,856	21,856	21,856	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>440,277</b>	<b>447,785</b>	<b>447,785</b>	<b>406,528</b>	<b>(41,257)</b>	<b>-9.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	51,499	87,485	87,485	87,485	0	0.0%
Travel	576	1,100	1,100	1,100	0	0.0%
Supplies	125,815	172,008	172,008	172,008	0	0.0%
Other Purchased Services	120,676	150,903	150,903	150,903	0	0.0%
Other Operating Expenses	18,445	30,043	30,043	30,043	0	0.0%
Rental Other	962	4,286	4,286	4,286	0	0.0%
Property and Maintenance	8,661	10,020	10,020	10,020	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>326,633</b>	<b>455,845</b>	<b>455,845</b>	<b>455,845</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>766,910</b>	<b>903,630</b>	<b>903,630</b>	<b>862,373</b>	<b>(41,257)</b>	<b>-4.6%</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/29/2018

Run Time: 10:22 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Special Fund	766,910	903,630	903,630	862,373	(41,257)	-4.6%
<b>Funds Total</b>	<b>766,910</b>	<b>903,630</b>	<b>903,630</b>	<b>862,373</b>	<b>(41,257)</b>	<b>-4.6%</b>

Position Count				5		
FTE Total				5		

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/29/2018  
 Run Time: 10:22 AM

**State of Vermont**  
**FY2019 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	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service	5,839,110	7,410,632	7,594,592	7,778,552	367,920	5.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>5,839,110</b>	<b>7,410,632</b>	<b>7,594,592</b>	<b>7,778,552</b>	<b>367,920</b>	<b>5.0%</b>
<b>Total Expenses</b>	<b>5,839,110</b>	<b>7,410,632</b>	<b>7,594,592</b>	<b>7,778,552</b>	<b>367,920</b>	<b>5.0%</b>

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	5,839,110	7,410,632	7,594,592	7,778,552	367,920	5.0%
<b>Funds Total</b>	<b>5,839,110</b>	<b>7,410,632</b>	<b>7,594,592</b>	<b>7,778,552</b>	<b>367,920</b>	<b>5.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/29/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:22 AM

Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	392,329	898,697	898,697	942,337	43,640	4.9%
Fringe Benefits	241,838	448,080	448,080	476,463	28,383	6.3%
Contracted and 3rd Party Service	1,063	29,000	29,000	29,000	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>635,229</b>	<b>1,375,777</b>	<b>1,375,777</b>	<b>1,447,800</b>	<b>72,023</b>	<b>5.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	37,853	95,875	95,875	95,875	0	0.0%
IT/Telecom Services and Equipment	3,690	7,500	7,500	7,500	0	0.0%
Travel	4,881	10,543	10,543	10,543	0	0.0%
Supplies	328,794	151,816	151,816	151,816	0	0.0%
Other Purchased Services	17,042	25,586	25,586	25,586	0	0.0%
Other Operating Expenses	28,783	35,053	35,053	35,053	0	0.0%
Rental Other	39,833	138,900	138,900	98,900	(40,000)	-28.8%
Rental Property	8,412	32,000	32,000	32,000	0	0.0%
Property and Maintenance	50,616	68,511	68,511	68,511	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>519,904</b>	<b>565,784</b>	<b>565,784</b>	<b>525,784</b>	<b>(40,000)</b>	<b>-7.1%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/29/2018  
 Run Time: 10:22 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

**Organization: 3675001000 - Corrections - Vermont offender work program**

Budget Object Rollup Name	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	49,904	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>49,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>1,205,037</b>	<b>1,941,561</b>	<b>1,941,561</b>	<b>1,973,584</b>	<b>32,023</b>	<b>1.6%</b>
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Special Fund	65	0	0	0	0	0.0%
ISF Funds	1,204,972	1,941,561	1,941,561	1,973,584	32,023	1.6%
<b>Funds Total</b>	<b>1,205,037</b>	<b>1,941,561</b>	<b>1,941,561</b>	<b>1,973,584</b>	<b>32,023</b>	<b>1.6%</b>

Position Count				14		
FTE Total				14		



Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2019 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 3480004000 - Corrections -Correctional Services**

Budget Request Code	Fund	Justification	Est Amount
8278	10000	16.812: Second Chance Act - SRR1	\$470,962
		Total	\$470,962

Report ID: VTPB-28 GRANTS\_INVENTOR

State of Vermont  
FY2019 Governor's Recommended Budget  
Grants Out Inventory Report



**Department: 3480004000 - Corrections -Correctional Services**

Budget Request Code	Fund	Justification	Est Amount
8201	10000	Community Housing	\$2,702,250
8201	10000	Offender Reintegration	\$255,000
8201	10000	Transitional Housing	\$6,205,888
		<b>Total</b>	<b>9,163,138</b>

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**Department: 3480003000 - Corrections - Education**

Budget Request Code	Fund	Justification	Est Amount
8047	21500	3480003000 - 05100, VT Agency of Education	\$148,784
		<b>Total</b>	<b>148,784</b>

**Department: 3480004000 - Corrections -Correctional Services**

Budget Request Code	Fund	Justification	Est Amount
8049	21500	3480004000 - 01180, Department of Buildings and General Services (Displace	\$350,000
8049	21500	3480004000 - 02140, Department of Public Safety (GHSP)	\$15,000
8049	21500	3480004000 - 02140, Department of Public Safety (RSAT)	\$31,315
		<b>Total</b>	<b>396,315</b>

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

**3480001000-Corrections - Administration**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790146	089030 - Financial Specialist II	1	1	44,533	28,990	3,407	76,930
790157	089040 - Financial Specialist III	1	1	51,168	33,219	3,914	88,301
790262	089230 - Administrative Svcs Cord II	1	1	63,066	35,348	4,824	103,238
790274	089040 - Financial Specialist III	1	1	52,811	27,180	4,040	84,031
790286	089080 - Financial Manager I	1	1	64,542	35,612	4,938	105,092
790367	089230 - Administrative Svcs Cord II	1	1	66,789	29,484	5,109	101,382
790428	089050 - Financial Administrator I	1	1	61,402	20,273	4,697	86,372
790435	089140 - Financial Director II	1	1	94,224	26,363	7,208	127,795
790491	089040 - Financial Specialist III	1	1	46,446	26,041	3,553	76,040
790530	005000 - Executive Staff Assistant	1	1	54,205	19,111	4,147	77,463
790538	089070 - Financial Administrator III	1	1	56,992	34,262	4,360	95,614
790542	089220 - Administrative Svcs Cord I	1	1	64,917	32,637	4,966	102,520

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790594	089070 - Financial Administrator III	1	1	60,882	34,957	4,658	100,497
790675	089040 - Financial Specialist III	1	1	57,949	28,100	4,433	90,482
790837	089141 - Financial Director IV	1	1	94,474	41,185	7,227	142,886
790867	089080 - Financial Manager I	1	1	62,546	28,922	4,785	96,253
791001	089420 - Administrative Svcs Dir IV	1	1	101,026	27,594	7,729	136,349
791045	089040 - Financial Specialist III	1	1	59,675	28,408	4,565	92,648
797001	90120A - Commissioner	1	1	118,394	45,519	9,057	172,970
797002	90570D - Deputy Commissioner	1	1	102,752	42,685	7,861	153,298
797003	95875E - Sr Asst Atty General	1	1	103,459	30,097	7,914	141,470
797004	95876E - Staff Attorney V	1	1	91,832	40,706	7,026	139,564
797005	95868E - Staff Attorney III	1	1	77,189	38,053	5,905	121,147
797006	95868E - Staff Attorney III	1	1	74,443	9,739	5,694	89,876
797008	95360E - Principal Assistant	1	1	94,890	20,628	7,259	122,777
797024	95870E - General Counsel I	1	1	99,299	35,932	7,597	142,828

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
<b>Total</b>		<b>26</b>	<b>26</b>	<b>1,919,905</b>	<b>801,045</b>	<b>146,873</b>	<b>2,867,823</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	26	26	1,919,905	801,045	146,873	2,867,823
<b>Total</b>		<b>26.00</b>	<b>26</b>	<b>1,919,905</b>	<b>801,045</b>	<b>146,873</b>	<b>2,867,823</b>

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

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

**3480002000-Corrections - Parole Board**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790136	005300 - Executive Office Manager	1	1	43,930	31,924	3,361	79,215
797023	62100E - Parole Board Director	1	1	79,934	23,673	6,115	109,722
<b>Total</b>		<b>2</b>	<b>2</b>	<b>123,864</b>	<b>55,597</b>	<b>9,476</b>	<b>188,937</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2	2	123,864	55,597	9,476	188,937
<b>Total</b>		<b>2.00</b>	<b>2</b>	<b>123,864</b>	<b>55,597</b>	<b>9,476</b>	<b>188,937</b>

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

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

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



Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

**3480003000-Corrections - Education**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790043	871500 - Correctional Educator	1	1	57,304	34,317	4,384	96,005
790057	871500 - Correctional Educator	1	1	59,238	19,886	4,532	83,656
790217	871500 - Correctional Educator	1	1	52,146	10,172	3,989	66,307
790218	871500 - Correctional Educator	1	1	68,765	30,034	5,260	104,059
790229	871500 - Correctional Educator	1	1	74,838	22,677	5,725	103,240
790235	871500 - Correctional Educator	1	1	50,170	27,581	3,838	81,589
790280	871500 - Correctional Educator	1	1	68,765	36,367	5,260	110,392
790288	871500 - Correctional Educator	1	1	72,800	22,312	5,570	100,682
790308	871500 - Correctional Educator	1	1	61,318	11,813	4,691	77,822
790312	615301 - Educational Technology Spec	1	1	60,882	20,180	4,658	85,720
790313	871500 - Correctional Educator	1	1	57,304	34,317	4,384	96,005
790316	871500 - Correctional Educator	1	1	61,318	34,765	4,691	100,774

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790317	871500 - Correctional Educator	1	1	50,170	33,041	3,838	87,049
790319	089220 - Administrative Srvc Cord I	1	1	59,634	34,464	4,562	98,660
790325	871500 - Correctional Educator	1	1	61,318	28,702	4,691	94,711
790389	871500 - Correctional Educator	1	1	66,893	36,032	5,117	108,042
790420	871500 - Correctional Educator	1	1	70,782	21,952	5,415	98,149
790624	871500 - Correctional Educator	1	1	61,318	35,035	4,691	101,044
790660	871500 - Correctional Educator	1	1	63,190	35,370	4,834	103,394
790661	871500 - Correctional Educator	1	1	63,190	35,370	4,834	103,394
790662	871500 - Correctional Educator	1	1	74,838	41,656	5,725	122,219
790696	871500 - Correctional Educator	1	1	50,170	27,581	3,838	81,589
790726	871500 - Correctional Educator	1	1	50,170	18,264	3,838	72,272
790727	871500 - Correctional Educator	1	1	66,893	36,032	5,117	108,042
790745	611103 - Corrections Educ Headmaster	1	1	82,930	32,760	6,344	122,034
790746	871500 - Correctional Educator	1	1	57,304	11,095	4,384	72,783

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790786	871500 - Correctional Educator	1	1	59,238	34,663	4,532	98,433
790788	871500 - Correctional Educator	1	1	65,083	29,376	4,979	99,438
790895	871500 - Correctional Educator	1	1	59,238	28,330	4,532	92,100
790896	068500 - Data Analyst & Info Coord	1	1	54,205	18,986	4,147	77,338
791029	871500 - Correctional Educator	1	1	63,190	35,370	4,834	103,394
791076	871500 - Correctional Educator	1	1	59,238	19,886	4,532	83,656
791155	871500 - Correctional Educator	1	1	50,170	27,581	3,838	81,589
791156	871500 - Correctional Educator	1	1	61,318	20,258	4,691	86,267
791157	871500 - Correctional Educator	0.88	1	57,273	11,090	4,381	72,744
791161	871500 - Correctional Educator	1	1	57,304	21,185	4,384	82,873
791162	871500 - Correctional Educator	1	1	55,515	19,220	4,247	78,982
<b>Total</b>		<b>36.88</b>	<b>37</b>	<b>2,265,420</b>	<b>997,720</b>	<b>173,307</b>	<b>3,436,447</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20205	Education Fund	36.88	37	2,265,420	997,720	173,307	3,436,447

Report ID : VTPB - 14  
Run Date : 01/29/2018  
Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		36.88	37	2,265,420	997,720	173,307	3,436,447

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

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 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	50,024	32,744	3,826	86,594
790002	612300 - Correctnl Facility Shift Super	1	1	61,402	11,828	4,697	77,927
790003	089250 - Administrative Srvcs Cord IV	1	1	69,056	21,642	5,282	95,980
790004	610000 - Corrections Prog Services Dire	1	1	97,635	26,981	7,469	132,085
790005	133900 - Community Corr Program Supvsr	1	1	66,435	35,950	5,082	107,467
790007	620000 - Correc Servs Spec II	1	1	53,747	27,348	4,111	85,206
790008	612300 - Correctnl Facility Shift Super	1	1	54,205	18,986	4,147	77,338
790009	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
790011	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790012	611200 - Correctional Officer I	1	1	42,162	31,608	3,225	76,995
790013	611600 - Correctional Officer II	1	1	57,949	11,211	4,433	73,593
790014	611200 - Correctional Officer I	1	1	38,168	30,893	2,919	71,980

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790015	611200 - Correctional Officer I	1	1	42,162	31,608	3,225	76,995
790016	611600 - Correctional Officer II	1	1	54,829	18,998	4,194	78,021
790018	611600 - Correctional Officer II	1	1	48,443	17,954	3,705	70,102
790019	611500 - Correc Servs Spec I	1	1	49,546	9,707	3,790	63,043
790021	611200 - Correctional Officer I	1	1	40,830	8,147	3,123	52,100
790022	611600 - Correctional Officer II	1	1	48,443	17,954	3,705	70,102
790023	612100 - Corr Director of Facilities Op	1	1	88,088	34,365	6,738	129,191
790024	089020 - Financial Specialist I	1	1	42,557	16,902	3,256	62,715
790025	620000 - Correc Servs Spec II	1	1	61,318	20,258	4,691	86,267
790026	611200 - Correctional Officer I	1	1	49,275	32,880	3,769	85,924
790027	611500 - Correc Servs Spec I	1	1	54,579	19,052	4,175	77,806
790028	611600 - Correctional Officer II	1	1	43,930	17,147	3,361	64,438
790029	611600 - Correctional Officer II	1	1	42,370	26,185	3,241	71,796
790030	611600 - Correctional Officer II	1	1	53,373	33,613	4,083	91,069

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790031	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967
790032	611600 - Correctional Officer II	1	1	50,024	18,237	3,826	72,087
790033	611600 - Correctional Officer II	1	1	59,634	34,734	4,562	98,930
790034	611500 - Correc Servs Spec I	1	1	52,811	33,513	4,040	90,364
790035	040700 - Training & Prof Dev Director	1	1	85,758	24,729	6,560	117,047
790036	611200 - Correctional Officer I	1	1	43,555	31,587	3,332	78,474
790037	611200 - Correctional Officer I	1	1	52,104	18,610	3,986	74,700
790038	611300 - Community Correctional Officer	1	1	43,930	8,702	3,361	55,993
790039	611600 - Correctional Officer II	1	1	51,709	18,539	3,956	74,204
790040	614500 - Work Crew Foreman Supervisor	1	1	63,190	12,148	4,834	80,172
790041	620000 - Correc Servs Spec II	1	1	63,190	12,148	4,834	80,172
790045	620000 - Correc Servs Spec II	1	1	61,318	11,813	4,691	77,822
790046	133900 - Community Corr Program Supvsr	1	1	75,712	22,834	5,792	104,338
790048	611600 - Correctional Officer II	1	1	50,024	33,014	3,826	86,864

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790049	611200 - Correctional Officer I	1	1	49,275	32,610	3,769	85,654
790050	611600 - Correctional Officer II	1	1	43,930	31,654	3,361	78,945
790051	612300 - Correctnl Facility Shift Super	1	1	66,789	36,014	5,109	107,912
790052	609900 - Corr Mental Health Servs Chief	1	1	72,405	31,559	5,539	109,503
790054	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790055	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
790056	611300 - Community Correctional Officer	1	1	63,045	35,344	4,823	103,212
790059	611300 - Community Correctional Officer	1	1	51,709	33,316	3,956	88,981
790060	620000 - Correc Servs Spec II	1	1	68,765	21,590	5,260	95,615
790061	612300 - Correctnl Facility Shift Super	1	1	50,773	18,371	3,884	73,028
790062	009710 - Facility Work Crew Leader	1	1	56,347	34,146	4,311	94,804
790063	089220 - Administrative Srvc Cord I	1	1	54,579	33,559	4,175	92,313
790065	050100 - Administrative Assistant A	1	1	53,602	33,654	4,100	91,356
790066	050200 - Administrative Assistant B	1	1	48,922	32,817	3,742	85,481



Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790068	611600 - Correctional Officer II	1	1	45,365	17,403	3,471	66,239
790069	620000 - Correc Servs Spec II	1	1	59,238	34,663	4,532	98,433
790070	612300 - Correctnl Facility Shift Super	1	1	57,824	34,410	4,423	96,657
790071	620000 - Correc Servs Spec II	1	1	63,190	35,100	4,834	103,124
790072	611500 - Correc Servs Spec I	1	1	57,949	34,433	4,433	96,815
790074	611600 - Correctional Officer II	1	1	53,373	18,836	4,083	76,292
790075	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790076	611200 - Correctional Officer I	1	1	52,104	10,165	3,986	66,255
790078	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
790079	611300 - Community Correctional Officer	1	1	57,949	28,100	4,433	90,482
790083	611200 - Correctional Officer I	1	1	44,990	17,238	3,441	65,669
790084	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
790085	611200 - Correctional Officer I	1	1	43,555	31,587	3,332	78,474
790086	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790087	611410 - Risk Intervention Serv Coord	1	1	56,430	28,700	4,317	89,447
790089	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
790091	620000 - Correc Servs Spec II	1	1	66,893	36,032	5,117	108,042
790092	004700 - Program Technician I	1	1	53,456	30,587	4,089	88,132
790094	133900 - Community Corr Program Supvsr	1	1	75,712	37,611	5,792	119,115
790095	611300 - Community Correctional Officer	1	1	42,370	26,185	3,241	71,796
790096	620000 - Correc Servs Spec II	1	1	57,304	19,540	4,384	81,228
790097	050100 - Administrative Assistant A	1	1	49,317	26,555	3,773	79,645
790099	612400 - Correctnl Security&Oper Sup	1	1	69,056	21,642	5,282	95,980
790100	611500 - Correc Servs Spec I	1	1	50,773	9,926	3,884	64,583
790101	611600 - Correctional Officer II	1	1	66,414	35,947	5,081	107,442
790102	611200 - Correctional Officer I	1	1	43,555	18,725	3,332	65,612
790103	611200 - Correctional Officer I	1	1	53,456	18,753	4,089	76,298
790104	611300 - Community Correctional Officer	1	1	63,045	29,011	4,823	96,879

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790105	457900 - Volunteer Services Coordinator	1	1	59,634	34,734	4,562	98,930
790107	611600 - Correctional Officer II	1	1	59,634	28,204	4,562	92,400
790109	620000 - Correc Servs Spec II	1	1	66,893	21,255	5,117	93,265
790110	000088 - Nurse Program Coordinator II	1	1	85,064	24,507	6,507	116,077
790111	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790112	620000 - Correc Servs Spec II	1	1	72,800	30,756	5,570	109,126
790113	620000 - Correc Servs Spec II	1	1	65,083	35,709	4,979	105,771
790114	611300 - Community Correctional Officer	1	1	59,634	34,734	4,562	98,930
790115	611600 - Correctional Officer II	1	1	50,024	18,237	3,826	72,087
790116	611300 - Community Correctional Officer	1	1	42,370	26,185	3,241	71,796
790117	611300 - Community Correctional Officer	1	1	50,024	32,744	3,826	86,594
790118	133900 - Community Corr Program Supvsr	1	1	68,640	36,345	5,251	110,236
790119	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790120	611300 - Community Correctional Officer	1	1	50,024	9,792	3,826	63,642

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790121	611200 - Correctional Officer I	1	1	39,499	16,256	3,022	58,777
790122	611500 - Correc Servs Spec I	1	1	51,168	26,886	3,914	81,968
790123	611600 - Correctional Officer II	1	1	57,949	34,433	4,433	96,815
790124	611300 - Community Correctional Officer	1	1	51,709	33,046	3,956	88,711
790125	610300 - Director of Field Services	1	1	97,635	41,758	7,469	146,862
790126	620400 - Corrections Assistant Superint	1	1	73,008	14,072	5,585	92,665
790129	133900 - Community Corr Program Supvsr	1	1	66,435	35,950	5,082	107,467
790130	620000 - Correc Servs Spec II	1	1	63,190	35,370	4,834	103,394
790131	611600 - Correctional Officer II	1	1	61,381	35,046	4,696	101,123
790133	620000 - Correc Servs Spec II	1	1	70,782	36,729	5,415	112,926
790134	620000 - Correc Servs Spec II	1	1	65,083	12,487	4,979	82,549
790135	620500 - Corrections Victim Srvcs Speci	1	1	54,205	18,986	4,147	77,338
790137	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
790138	611200 - Correctional Officer I	1	1	47,902	32,635	3,665	84,202

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790139	611200 - Correctional Officer I	1	1	42,162	16,732	3,225	62,119
790140	611600 - Correctional Officer II	1	1	50,024	33,014	3,826	86,864
790141	611200 - Correctional Officer I	1	1	42,162	16,732	3,225	62,119
790142	611600 - Correctional Officer II	1	1	56,347	34,146	4,311	94,804
790143	612300 - Correctnl Facility Shift Super	1	1	61,402	11,828	4,697	77,927
790144	611200 - Correctional Officer I	1	1	40,830	18,119	3,123	62,072
790145	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790147	611200 - Correctional Officer I	1	1	39,499	16,256	3,022	58,777
790148	611200 - Correctional Officer I	1	1	49,275	18,103	3,769	71,147
790149	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967
790150	009700 - DOC Work Crew Leader	1	1	53,373	27,280	4,083	84,736
790151	611200 - Correctional Officer I	1	1	53,456	27,296	4,089	84,841
790152	611200 - Correctional Officer I	1	1	42,162	16,732	3,225	62,119
790153	611300 - Community Correctional Officer	1	1	48,443	17,855	3,705	70,003

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790154	611500 - Correc Servs Spec I	1	1	44,845	8,865	3,430	57,140
790155	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790158	611300 - Community Correctional Officer	1	1	57,949	28,100	4,433	90,482
790159	611200 - Correctional Officer I	1	1	44,990	8,892	3,441	57,323
790160	620000 - Correc Servs Spec II	1	1	57,304	19,540	4,384	81,228
790162	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
790164	620400 - Corrections Assistant Superint	1	1	80,558	38,663	6,163	125,384
790165	620000 - Correc Servs Spec II	1	1	68,765	13,145	5,260	87,170
790166	052400 - Corrections FieldServ Operatio	1	1	77,688	14,921	5,943	98,552
790169	611410 - Risk Intervention Serv Coord	1	1	56,430	28,700	4,317	89,447
790170	009710 - Facility Work Crew Leader	1	1	57,949	11,211	4,433	73,593
790171	611200 - Correctional Officer I	1	1	43,555	1,026	3,332	47,913
790172	611600 - Correctional Officer II	1	1	51,709	10,094	3,956	65,759
790173	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790174	611200 - Correctional Officer I	1	1	46,342	17,579	3,545	67,466
790175	611200 - Correctional Officer I	1	1	47,902	32,365	3,665	83,932
790176	611200 - Correctional Officer I	1	1	40,830	31,099	3,123	75,052
790177	611200 - Correctional Officer I	1	1	53,456	33,629	4,089	91,174
790178	009710 - Facility Work Crew Leader	1	1	54,579	33,829	4,175	92,583
790179	611200 - Correctional Officer I	1	1	44,990	32,114	3,441	80,545
790181	611600 - Correctional Officer II	1	1	59,634	28,401	4,562	92,597
790182	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
790183	611600 - Correctional Officer II	1	1	63,045	22,212	4,823	90,080
790184	009700 - DOC Work Crew Leader	1	1	51,709	33,316	3,956	88,981
790185	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790186	611200 - Correctional Officer I	1	1	43,555	8,635	3,332	55,522
790187	611300 - Community Correctional Officer	1	1	63,045	20,567	4,823	88,435
790188	009700 - DOC Work Crew Leader	1	1	61,381	35,046	4,696	101,123

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790190	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790191	620000 - Correc Servs Spec II	1	1	72,800	37,089	5,570	115,459
790193	009700 - DOC Work Crew Leader	1	1	53,373	27,280	4,083	84,736
790195	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
790196	611200 - Correctional Officer I	1	1	44,990	17,337	3,441	65,768
790197	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
790201	611600 - Correctional Officer II	1	1	43,930	8,702	3,361	55,993
790202	611600 - Correctional Officer II	1	1	57,949	19,557	4,433	81,939
790203	612300 - Correctnl Facility Shift Super	1	1	50,773	33,148	3,884	87,805
790204	611600 - Correctional Officer II	1	1	54,829	33,874	4,194	92,897
790206	610902 - Corr Health Svc Oper Director	1	1	77,667	37,960	5,941	121,568
790207	611600 - Correctional Officer II	1	1	57,949	34,433	4,433	96,815
790208	611200 - Correctional Officer I	1	1	56,555	38,708	4,326	99,589
790209	611601 - Correctional Officer AC:Admin	1	1	61,381	35,046	4,696	101,123



Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790210	611600 - Correctional Officer II	1	1	50,024	32,744	3,826	86,594
790211	611600 - Correctional Officer II	1	1	46,966	9,245	3,593	59,804
790212	009710 - Facility Work Crew Leader	1	1	66,726	36,003	5,105	107,834
790213	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
790214	611600 - Correctional Officer II	1	1	48,443	17,954	3,705	70,102
790215	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
790219	133900 - Community Corr Program Supvsr	1	1	75,712	41,813	5,792	123,317
790220	611300 - Community Correctional Officer	1	1	43,930	17,147	3,361	64,438
790221	611300 - Community Correctional Officer	1	1	43,930	31,924	3,361	79,215
790222	620000 - Correc Servs Spec II	1	1	63,190	29,037	4,834	97,061
790223	611200 - Correctional Officer I	1	1	40,830	25,036	3,123	68,989
790224	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790225	611200 - Correctional Officer I	1	1	40,830	16,493	3,123	60,446
790226	620000 - Correc Servs Spec II	1	1	68,765	36,367	5,260	110,392

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790227	612400 - Correctnl Security&Oper Sup	1	1	65,000	12,472	4,973	82,445
790228	612300 - Correctnl Facility Shift Super	1	1	54,205	18,986	4,147	77,338
790230	711700 - Facility Food Serv Supervisor	1	1	56,347	27,813	4,311	88,471
790232	611600 - Correctional Officer II	1	1	43,930	17,048	3,361	64,339
790233	611200 - Correctional Officer I	1	1	44,990	25,781	3,441	74,212
790234	620000 - Correc Servs Spec II	1	1	65,083	35,709	4,979	105,771
790237	040602 - Training Coordinator AC: Human	1	1	66,893	36,032	5,117	108,042
790238	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790239	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
790240	611600 - Correctional Officer II	1	1	63,045	29,011	4,823	96,879
790241	009700 - DOC Work Crew Leader	1	1	48,443	17,954	3,705	70,102
790242	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
790243	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790245	612300 - Correctnl Facility Shift Super	1	1	66,789	36,014	5,109	107,912

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790246	611500 - Correc Servs Spec I	1	1	54,205	20,513	4,147	78,865
790247	620000 - Correc Servs Spec II	1	1	74,838	22,677	5,725	103,240
790249	089250 - Administrative Srvc Cord IV	1	1	60,882	28,624	4,658	94,164
790250	620000 - Correc Servs Spec II	1	1	70,782	21,853	5,415	98,050
790251	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
790253	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
790258	611300 - Community Correctional Officer	1	1	48,443	32,731	3,705	84,879
790259	611600 - Correctional Officer II	1	1	51,709	33,316	3,956	88,981
790260	611200 - Correctional Officer I	1	1	40,830	8,147	3,123	52,100
790261	611200 - Correctional Officer I	1	1	43,555	8,635	3,332	55,522
790264	609500 - Correc Victim Services Directo	1	1	64,293	35,715	4,918	104,926
790265	089220 - Administrative Srvc Cord I	1	1	61,381	20,269	4,696	86,346
790268	611300 - Community Correctional Officer	1	1	63,045	32,302	4,823	100,170
790269	611200 - Correctional Officer I	1	1	50,669	18,353	3,876	72,898

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790271	611600 - Correctional Officer II	1	1	45,365	32,180	3,471	81,016
790273	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790275	612300 - Correctnl Facility Shift Super	1	1	57,824	34,410	4,423	96,657
790277	611600 - Correctional Officer II	1	1	57,949	21,301	4,433	83,683
790279	620400 - Corrections Assistant Superint	1	1	68,432	36,465	5,235	110,132
790281	004700 - Program Technician I	1	1	47,902	26,302	3,665	77,869
790282	620000 - Correc Servs Spec II	1	1	63,190	35,370	4,834	103,394
790283	620000 - Correc Servs Spec II	1	1	61,318	28,702	4,691	94,711
790284	459100 - Corrections Field Prgms Mgr	1	1	78,042	31,873	5,971	115,886
790285	611410 - Risk Intervention Serv Coord	1	1	56,430	28,700	4,317	89,447
790287	620000 - Correc Servs Spec II	1	1	68,765	36,367	5,260	110,392
790289	611600 - Correctional Officer II	1	1	42,370	26,185	3,241	71,796
790290	611200 - Correctional Officer I	1	1	40,830	31,099	3,123	75,052
790291	620000 - Correc Servs Spec II	1	1	70,782	36,729	5,415	112,926

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790292	611600 - Correctional Officer II	1	1	51,709	33,316	3,956	88,981
790293	620000 - Correc Servs Spec II	1	1	65,083	20,932	4,979	90,994
790294	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967
790295	611500 - Correc Servs Spec I	1	1	59,634	21,602	4,562	85,798
790296	615400 - Correc Living Unit Sup	1	1	70,990	13,544	5,430	89,964
790297	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
790298	620000 - Correc Servs Spec II	1	1	59,238	34,663	4,532	98,433
790299	620000 - Correc Servs Spec II	1	1	59,238	28,330	4,532	92,100
790300	009710 - Facility Work Crew Leader	1	1	63,045	29,011	4,823	96,879
790301	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
790302	611600 - Correctional Officer II	1	1	48,443	9,509	3,705	61,657
790303	620000 - Correc Servs Spec II	1	1	61,318	11,813	4,691	77,822
790304	620000 - Correc Servs Spec II	1	1	63,190	35,370	4,834	103,394
790305	133500 - Community Corr Dist Manager	1	1	80,288	38,614	6,142	125,044

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790307	611410 - Risk Intervention Serv Coord	1	1	56,430	28,700	4,317	89,447
790314	620000 - Correc Servs Spec II	1	1	59,238	34,393	4,532	98,163
790315	620000 - Correc Servs Spec II	1	1	59,238	34,663	4,532	98,433
790321	457900 - Volunteer Services Coordinator	1	1	51,168	33,219	3,914	88,301
790322	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790323	004700 - Program Technician I	1	1	46,342	26,023	3,545	75,910
790324	611200 - Correctional Officer I	1	1	46,342	32,356	3,545	82,243
790326	620000 - Correc Servs Spec II	1	1	68,765	21,590	5,260	95,615
790328	011800 - Corrections Housing Program Co	0.5	1	33,582	6,851	2,569	43,002
790329	611200 - Correctional Officer I	1	1	40,830	16,493	3,123	60,446
790330	620400 - Corrections Assistant Superint	1	1	75,504	22,971	5,776	104,251
790333	620000 - Correc Servs Spec II	1	1	66,893	29,699	5,117	101,709
790334	620000 - Correc Servs Spec II	1	1	65,083	29,376	4,979	99,438
790336	133900 - Community Corr Program Supvrs	1	1	70,886	30,414	5,423	106,723

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790337	004700 - Program Technician I	1	1	56,555	10,961	4,326	71,842
790338	614300 - Corr Sexual Abuse Treatm Prog	1	1	80,288	15,207	6,142	101,637
790339	133900 - Community Corr Program Supvsr	1	1	84,781	39,233	6,485	130,499
790340	620000 - Correc Servs Spec II	1	1	70,782	13,507	5,415	89,704
790341	040602 - Training Coordinator AC: Human	1	1	57,304	34,317	4,384	96,005
790342	133900 - Community Corr Program Supvsr	1	1	84,781	26,101	6,485	117,367
790343	620000 - Correc Servs Spec II	1	1	63,190	35,100	4,834	103,124
790344	620000 - Correc Servs Spec II	1	1	57,304	34,317	4,384	96,005
790346	133500 - Community Corr Dist Manager	1	1	101,878	39,484	7,793	149,155
790347	611600 - Correctional Officer II	1	1	43,930	31,654	3,361	78,945
790348	133900 - Community Corr Program Supvsr	1	1	75,712	37,611	5,792	119,115
790349	620000 - Correc Servs Spec II	1	1	61,318	20,258	4,691	86,267
790350	620000 - Correc Servs Spec II	1	1	83,866	24,292	6,416	114,574
790351	611500 - Correc Servs Spec I	1	1	54,579	18,953	4,175	77,707

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790352	620000 - Correc Servs Spec II	1	1	61,318	20,258	4,691	86,267
790353	620000 - Correc Servs Spec II	1	1	59,238	34,663	4,532	98,433
790354	050100 - Administrative Assistant A	1	1	39,978	31,217	3,059	74,254
790355	133500 - Community Corr Dist Manager	1	1	80,288	38,614	6,142	125,044
790356	620000 - Correc Servs Spec II	1	1	61,318	28,702	4,691	94,711
790358	620000 - Correc Servs Spec II	1	1	59,238	34,663	4,532	98,433
790359	133900 - Community Corr Program Supvsr	1	1	66,435	35,950	5,082	107,467
790362	620500 - Corrections Victim Svcs Speci	1	1	52,416	10,220	4,010	66,646
790365	620000 - Correc Servs Spec II	1	1	65,083	20,932	4,979	90,994
790366	403800 - Comm Corr Assistant Dist Mngr	1	1	95,555	41,380	7,310	144,245
790368	042600 - Asst Dir of Corr Education	1	1	80,288	32,096	6,142	118,526
790369	004700 - Program Technician I	1	1	56,555	34,183	4,326	95,064
790370	620000 - Correc Servs Spec II	1	1	61,318	11,813	4,691	77,822
790371	620400 - Corrections Assistant Superint	1	1	78,042	42,731	5,971	126,744



Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790372	134900 - OOS Casework Superv & Classifi	1	1	77,459	37,923	5,925	121,307
790373	611300 - Community Correctional Officer	1	1	42,370	26,185	3,241	71,796
790374	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
790375	620000 - Correc Servs Spec II	1	1	57,304	34,317	4,384	96,005
790376	133900 - Community Corr Program Supvsr	1	1	75,712	31,278	5,792	112,782
790377	050100 - Administrative Assistant A	1	1	52,208	18,628	3,994	74,830
790379	050100 - Administrative Assistant A	1	1	45,323	32,173	3,467	80,963
790380	611500 - Correc Servs Spec I	1	1	54,579	33,829	4,175	92,583
790381	620000 - Correc Servs Spec II	1	1	55,515	19,220	4,247	78,982
790383	611200 - Correctional Officer I	1	1	50,669	33,130	3,876	87,675
790384	612300 - Correctnl Facility Shift Super	1	1	61,402	35,050	4,697	101,149
790386	611200 - Correctional Officer I	1	1	42,162	31,338	3,225	76,725
790388	620000 - Correc Servs Spec II	1	1	68,765	21,590	5,260	95,615
790390	611600 - Correctional Officer II	1	1	43,930	17,147	3,361	64,438

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790392	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
790393	611600 - Correctional Officer II	1	1	42,370	26,185	3,241	71,796
790394	121601 - Corr Supp Housing Comp Monitor	1	1	68,765	13,145	5,260	87,170
790395	620000 - Correc Servs Spec II	1	1	63,190	12,148	4,834	80,172
790399	611300 - Community Correctional Officer	1	1	54,829	10,652	4,194	69,675
790401	612300 - Correctnl Facility Shift Super	1	1	63,066	35,078	4,824	102,968
790402	611200 - Correctional Officer I	1	1	43,555	8,635	3,332	55,522
790403	089220 - Administrative Svcs Cord I	1	1	47,944	17,865	3,668	69,477
790404	009700 - DOC Work Crew Leader	1	1	48,443	32,731	3,705	84,879
790409	611600 - Correctional Officer II	1	1	59,634	34,734	4,562	98,930
790410	133500 - Community Corr Dist Manager	1	1	90,834	34,192	6,949	131,975
790411	611600 - Correctional Officer II	1	1	63,045	35,344	4,823	103,212
790412	620000 - Correc Servs Spec II	1	1	66,893	21,255	5,117	93,265
790413	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790415	611200 - Correctional Officer I	1	1	47,902	9,413	3,665	60,980
790416	620000 - Correc Servs Spec II	1	1	68,765	30,034	5,260	104,059
790417	611500 - Correc Servs Spec I	1	1	46,446	9,152	3,553	59,151
790418	133900 - Community Corr Program Supvsr	1	1	68,640	36,345	5,251	110,236
790419	611300 - Community Correctional Officer	1	1	59,634	28,204	4,562	92,400
790422	611600 - Correctional Officer II	1	1	53,373	33,613	4,083	91,069
790424	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790425	133900 - Community Corr Program Supvsr	1	1	75,712	37,785	5,792	119,289
790426	620000 - Correc Servs Spec II	1	1	70,782	36,729	5,415	112,926
790427	620000 - Correc Servs Spec II	1	1	53,747	33,681	4,111	91,539
790429	611600 - Correctional Officer II	1	1	51,709	10,094	3,956	65,759
790430	611300 - Community Correctional Officer	1	1	61,381	34,776	4,696	100,853
790432	612400 - Correctnl Security&Oper Sup	1	1	53,248	28,131	4,073	85,452
790433	620000 - Correc Servs Spec II	1	1	65,083	29,376	4,979	99,438

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790434	611200 - Correctional Officer I	1	1	44,990	17,337	3,441	65,768
790437	133900 - Community Corr Program Supvrs	1	1	84,781	24,456	6,485	115,722
790438	612300 - Correctnl Facility Shift Super	1	1	57,824	28,077	4,423	90,324
790439	615400 - Correc Living Unit Sup	1	1	72,966	37,119	5,582	115,667
790440	620000 - Correc Servs Spec II	1	1	68,765	21,590	5,260	95,615
790441	612300 - Correctnl Facility Shift Super	1	1	50,773	33,148	3,884	87,805
790443	611600 - Correctional Officer II	1	1	53,373	18,836	4,083	76,292
790444	611300 - Community Correctional Officer	1	1	50,024	9,792	3,826	63,642
790445	612300 - Correctnl Facility Shift Super	1	1	57,824	34,410	4,423	96,657
790446	611200 - Correctional Officer I	1	1	49,275	29,838	3,769	82,882
790448	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
790449	612300 - Correctnl Facility Shift Super	1	1	55,952	19,298	4,280	79,530
790451	611200 - Correctional Officer I	1	1	43,555	25,524	3,332	72,411
790452	611200 - Correctional Officer I	1	1	38,168	30,893	2,919	71,980

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790453	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
790454	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
790456	133900 - Community Corr Program Supvsr	1	1	87,235	24,895	6,674	118,804
790459	001200 - Program Services Clerk	1	1	36,213	7,321	2,770	46,304
790461	620000 - Correc Servs Spec II	1	1	70,782	36,729	5,415	112,926
790462	711700 - Facility Food Serv Supervisor	1	1	49,546	9,707	3,790	63,043
790463	711700 - Facility Food Serv Supervisor	1	1	51,168	26,886	3,914	81,968
790464	611200 - Correctional Officer I	1	1	43,555	25,524	3,332	72,411
790465	611600 - Correctional Officer II	1	1	61,381	35,046	4,696	101,123
790466	611300 - Community Correctional Officer	1	1	63,045	35,074	4,823	102,942
790467	611200 - Correctional Officer I	1	1	49,275	1,050	3,769	54,094
790468	050200 - Administrative Assistant B	1	1	45,947	25,952	3,515	75,414
790470	081500 - Policy Development & Offender	1	1	95,555	35,047	7,310	137,912
790472	236100 - Comm & Restorative Justice Dir	1	1	85,758	36,563	6,560	128,881

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790475	612400 - Correctnl Security&Oper Sup	1	1	60,882	20,180	4,658	85,720
790477	620000 - Correc Servs Spec II	1	1	57,304	34,317	4,384	96,005
790478	612300 - Correctnl Facility Shift Super	1	1	57,824	28,077	4,423	90,324
790479	611600 - Correctional Officer II	1	1	50,024	9,792	3,826	63,642
790480	611600 - Correctional Officer II	1	1	54,829	33,604	4,194	92,627
790481	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
790483	611600 - Correctional Officer II	1	1	50,024	33,014	3,826	86,864
790485	611300 - Community Correctional Officer	1	1	46,966	17,690	3,593	68,249
790486	611600 - Correctional Officer II	1	1	61,381	11,824	4,696	77,901
790487	009700 - DOC Work Crew Leader	1	1	56,347	27,813	4,311	88,471
790488	611600 - Correctional Officer II	1	1	50,024	9,792	3,826	63,642
790489	133500 - Community Corr Dist Manager	1	1	99,008	27,131	7,574	133,713
790490	611200 - Correctional Officer I	1	1	42,162	8,386	3,225	53,773
790492	611500 - Correc Servs Spec I	1	1	52,811	18,637	4,040	75,488

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790493	089230 - Administrative Svcs Cord II	1	1	54,205	33,763	4,147	92,115
790494	133900 - Community Corr Program Supvsr	1	1	87,235	39,672	6,674	133,581
790495	620000 - Correc Svcs Spec II	1	1	61,318	20,258	4,691	86,267
790496	612300 - Correctnl Facility Shift Super	1	1	50,773	9,926	3,884	64,583
790497	611600 - Correctional Officer II	1	1	46,966	26,134	3,593	76,693
790498	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967
790499	611200 - Correctional Officer I	1	1	49,275	18,103	3,769	71,147
790500	612300 - Correctnl Facility Shift Super	1	1	61,402	35,050	4,697	101,149
790501	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
790504	612300 - Correctnl Facility Shift Super	1	1	54,205	10,541	4,147	68,893
790505	611600 - Correctional Officer II	1	1	54,829	33,874	4,194	92,897
790506	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
790507	611200 - Correctional Officer I	1	1	40,830	31,369	3,123	75,322
790508	611600 - Correctional Officer II	1	1	57,949	34,163	4,433	96,545

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790509	620000 - Correc Servs Spec II	1	1	84,469	36,135	6,462	127,066
790510	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
790511	611200 - Correctional Officer I	1	1	39,499	16,256	3,022	58,777
790512	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790513	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
790514	611600 - Correctional Officer II	1	1	56,347	27,813	4,311	88,471
790519	620000 - Correc Servs Spec II	1	1	68,765	30,034	5,260	104,059
790520	050100 - Administrative Assistant A	1	1	53,602	18,877	4,100	76,579
790522	620000 - Correc Servs Spec II	1	1	66,893	36,032	5,117	108,042
790523	611300 - Community Correctional Officer	1	1	42,370	26,185	3,241	71,796
790524	611600 - Correctional Officer II	1	1	57,949	34,433	4,433	96,815
790525	611200 - Correctional Officer I	1	1	40,830	31,369	3,123	75,322
790526	612300 - Correcntl Facility Shift Super	1	1	54,205	18,986	4,147	77,338
790528	611600 - Correctional Officer II	1	1	48,443	32,731	3,705	84,879



Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790529	457900 - Volunteer Services Coordinator	0.38	1	23,957	5,128	1,832	30,917
790531	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
790532	611600 - Correctional Officer II	1	1	50,024	33,014	3,826	86,864
790535	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790537	089250 - Administrative Srvcs Cord IV	1	1	79,435	31,943	6,077	117,455
790541	016200 - NCIC & EXTRADITION ADMINISTR	1	1	60,882	11,875	4,658	77,415
790543	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790545	611200 - Correctional Officer I	1	1	39,499	1,009	3,022	43,530
790546	133500 - Community Corr Dist Manager	1	1	96,200	41,497	7,359	145,056
790547	620000 - Correc Servs Spec II	1	1	68,765	30,034	5,260	104,059
790548	050100 - Administrative Assistant A	1	1	50,731	9,919	3,881	64,531
790549	620000 - Correc Servs Spec II	1	1	55,515	10,775	4,247	70,537
790550	620000 - Correc Servs Spec II	1	1	61,318	11,813	4,691	77,822
790551	611200 - Correctional Officer I	1	1	52,104	26,857	3,986	82,947

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790553	075500 - Restorative System Admin	1	1	69,035	30,082	5,281	104,398
790554	133900 - Community Corr Program Supvrs	1	1	80,205	32,081	6,136	118,422
790555	004700 - Program Technician I	1	1	40,830	8,147	3,123	52,100
790556	620000 - Correc Servs Spec II	1	1	70,782	13,507	5,415	89,704
790558	050100 - Administrative Assistant A	1	1	42,557	16,902	3,256	62,715
790559	620000 - Correc Servs Spec II	1	1	63,190	35,370	4,834	103,394
790562	133500 - Community Corr Dist Manager	1	1	101,878	36,193	7,793	145,864
790563	611600 - Correctional Officer II	1	1	53,373	33,613	4,083	91,069
790565	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790566	611300 - Community Correctional Officer	1	1	57,949	11,211	4,433	73,593
790567	611200 - Correctional Officer I	1	1	43,555	25,524	3,332	72,411
790568	620000 - Correc Servs Spec II	1	1	65,083	20,932	4,979	90,994
790570	611200 - Correctional Officer I	1	1	43,555	25,524	3,332	72,411
790571	611600 - Correctional Officer II	1	1	48,443	9,509	3,705	61,657

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790572	620000 - Correc Servs Spec II	1	1	63,190	35,370	4,834	103,394
790573	612300 - Correctnl Facility Shift Super	1	1	66,789	36,014	5,109	107,912
790574	611600 - Correctional Officer II	1	1	45,365	17,403	3,471	66,239
790575	620000 - Correc Servs Spec II	1	1	68,765	36,367	5,260	110,392
790576	050200 - Administrative Assistant B	1	1	47,403	26,212	3,626	77,241
790577	611300 - Community Correctional Officer	1	1	50,773	32,878	3,884	87,535
790578	040602 - Training Coordinator AC: Human	1	1	63,190	35,370	4,834	103,394
790580	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
790581	089250 - Administrative Srvcs Cord IV	1	1	62,837	35,307	4,807	102,951
790582	457900 - Volunteer Services Coordinator	1	1	47,944	9,420	3,668	61,032
790584	004700 - Program Technician I	1	1	43,555	17,080	3,332	63,967
790585	611300 - Community Correctional Officer	1	1	48,443	32,731	3,705	84,879
790586	620000 - Correc Servs Spec II	1	1	59,238	34,663	4,532	98,433
790587	611200 - Correctional Officer I	1	1	42,162	31,608	3,225	76,995

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790588	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
790591	612300 - Correctnl Facility Shift Super	1	1	68,682	36,353	5,254	110,289
790592	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
790593	620000 - Correc Servs Spec II	1	1	74,838	31,121	5,725	111,684
790595	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
790601	009700 - DOC Work Crew Leader	1	1	63,045	20,567	4,823	88,435
790602	612300 - Correctnl Facility Shift Super	1	1	57,824	34,410	4,423	96,657
790603	620000 - Correc Servs Spec II	1	1	66,893	21,255	5,117	93,265
790604	611200 - Correctional Officer I	1	1	42,162	16,732	3,225	62,119
790605	611600 - Correctional Officer II	1	1	46,966	17,690	3,593	68,249
790606	611500 - Correc Servs Spec I	1	1	49,546	18,152	3,790	71,488
790607	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790608	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
790609	611200 - Correctional Officer I	1	1	43,555	18,725	3,332	65,612

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790610	711700 - Facility Food Serv Supervisor	1	1	51,168	9,997	3,914	65,079
790611	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
790613	611600 - Correctional Officer II	1	1	50,024	9,792	3,826	63,642
790614	133900 - Community Corr Program Supvsr	1	1	70,886	21,970	5,423	98,279
790615	611600 - Correctional Officer II	1	1	53,373	27,280	4,083	84,736
790616	611200 - Correctional Officer I	1	1	43,555	8,635	3,332	55,522
790617	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
790618	009700 - DOC Work Crew Leader	1	1	63,045	35,344	4,823	103,212
790620	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790621	611600 - Correctional Officer II	1	1	42,370	26,185	3,241	71,796
790622	611200 - Correctional Officer I	1	1	40,830	31,369	3,123	75,322
790623	612300 - Correctnl Facility Shift Super	1	1	59,675	39,266	4,565	103,506
790625	611500 - Correc Servs Spec I	1	1	54,205	33,763	4,147	92,115
790626	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790627	611200 - Correctional Officer I	1	1	52,104	33,117	3,986	89,207
790628	611600 - Correctional Officer II	1	1	57,949	19,656	4,433	82,038
790629	133900 - Community Corr Program Supvsr	1	1	59,946	29,329	4,586	93,861
790630	611200 - Correctional Officer I	1	1	44,990	17,238	3,441	65,669
790631	611600 - Correctional Officer II	1	1	42,370	26,185	3,241	71,796
790632	612300 - Correctnl Facility Shift Super	1	1	65,083	35,709	4,979	105,771
790633	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790634	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790635	611600 - Correctional Officer II	1	1	59,634	34,734	4,562	98,930
790636	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
790637	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
790638	611600 - Correctional Officer II	1	1	59,634	34,734	4,562	98,930
790639	611600 - Correctional Officer II	1	1	50,024	32,744	3,826	86,594
790640	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790641	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
790642	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
790643	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790644	611200 - Correctional Officer I	1	1	43,555	18,725	3,332	65,612
790645	611600 - Correctional Officer II	1	1	45,365	17,403	3,471	66,239
790646	620000 - Correc Servs Spec II	1	1	68,765	36,367	5,260	110,392
790647	620400 - Corrections Assistant Superint	1	1	75,504	31,415	5,776	112,695
790648	611600 - Correctional Officer II	1	1	45,365	17,304	3,471	66,140
790649	711700 - Facility Food Serv Supervisor	1	1	51,168	26,886	3,914	81,968
790651	050200 - Administrative Assistant B	1	1	44,533	17,255	3,407	65,195
790652	050200 - Administrative Assistant B	1	1	43,077	31,772	3,296	78,145
790653	611200 - Correctional Officer I	1	1	50,669	1,056	3,876	55,601
790654	611600 - Correctional Officer II	1	1	51,709	18,440	3,956	74,105
790655	611200 - Correctional Officer I	1	1	40,830	8,147	3,123	52,100

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790656	620000 - Correc Servs Spec II	1	1	55,515	19,220	4,247	78,982
790658	009700 - DOC Work Crew Leader	1	1	61,381	35,046	4,696	101,123
790664	620000 - Correc Servs Spec II	1	1	61,318	31,993	4,691	98,002
790665	611200 - Correctional Officer I	1	1	40,830	1,014	3,123	44,967
790666	611500 - Correc Servs Spec I	1	1	47,944	32,372	3,668	83,984
790667	611600 - Correctional Officer II	1	1	56,347	10,924	4,311	71,582
790668	611200 - Correctional Officer I	1	1	50,669	18,353	3,876	72,898
790669	611600 - Correctional Officer II	1	1	51,709	18,539	3,956	74,204
790670	611200 - Correctional Officer I	1	1	44,990	8,892	3,441	57,323
790672	620000 - Correc Servs Spec II	1	1	59,238	34,663	4,532	98,433
790673	620000 - Correc Servs Spec II	1	1	70,782	30,396	5,415	106,593
790674	133900 - Community Corr Program Supvsr	1	1	75,712	37,611	5,792	119,115
790677	001200 - Program Services Clerk	1	1	45,802	25,926	3,504	75,232
790678	133500 - Community Corr Dist Manager	1	1	75,275	14,484	5,758	95,517



Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790679	133900 - Community Corr Program Supvsr	1	1	75,712	37,611	5,792	119,115
790680	133900 - Community Corr Program Supvsr	1	1	66,435	35,950	5,082	107,467
790681	611200 - Correctional Officer I	1	1	39,499	16,256	3,022	58,777
790682	611600 - Correctional Officer II	1	1	53,373	18,737	4,083	76,193
790683	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967
790684	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
790685	611200 - Correctional Officer I	1	1	43,555	25,524	3,332	72,411
790686	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
790687	611600 - Correctional Officer II	1	1	46,966	9,245	3,593	59,804
790688	620000 - Correc Servs Spec II	1	1	65,083	35,709	4,979	105,771
790689	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
790690	611600 - Correctional Officer II	1	1	59,634	34,734	4,562	98,930
790691	611200 - Correctional Officer I	1	1	40,830	35,571	3,123	79,524
790692	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790693	611600 - Correctional Officer II	1	1	56,347	19,369	4,311	80,027
790694	050100 - Administrative Assistant A	1	1	39,499	31,131	3,022	73,652
790695	611200 - Correctional Officer I	1	1	52,104	18,610	3,986	74,700
790698	611300 - Community Correctional Officer	1	1	48,443	17,954	3,705	70,102
790699	620000 - Correc Servs Spec II	1	1	53,747	18,904	4,111	76,762
790700	620000 - Correc Servs Spec II	1	1	63,190	20,593	4,834	88,617
790701	615400 - Correc Living Unit Sup	1	1	70,990	36,766	5,430	113,186
790702	611500 - Correc Servs Spec I	1	1	57,949	11,211	4,433	73,593
790704	620000 - Correc Servs Spec II	1	1	52,146	10,172	3,989	66,307
790705	620000 - Correc Servs Spec II	1	1	70,782	36,729	5,415	112,926
790707	620000 - Correc Servs Spec II	1	1	68,765	13,145	5,260	87,170
790708	611500 - Correc Servs Spec I	1	1	51,168	33,219	3,914	88,301
790710	620000 - Correc Servs Spec II	1	1	63,190	12,148	4,834	80,172
790711	620000 - Correc Servs Spec II	1	1	63,190	20,593	4,834	88,617

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790713	620000 - Correc Servs Spec II	1	1	53,747	18,805	4,111	76,663
790714	133900 - Community Corr Program Supvsr	1	1	84,781	32,900	6,485	124,166
790715	611200 - Correctional Officer I	1	1	40,830	8,147	3,123	52,100
790716	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967
790717	611600 - Correctional Officer II	1	1	61,381	28,713	4,696	94,790
790718	611200 - Correctional Officer I	1	1	38,168	30,893	2,919	71,980
790719	611600 - Correctional Officer II	1	1	51,709	18,539	3,956	74,204
790720	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790721	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
790722	615400 - Correc Living Unit Sup	1	1	69,056	36,419	5,282	110,757
790723	620000 - Correc Servs Spec II	1	1	61,318	34,765	4,691	100,774
790724	620000 - Correc Servs Spec II	1	1	59,238	34,663	4,532	98,433
790728	611500 - Correc Servs Spec I	1	1	46,446	32,374	3,553	82,373
790729	620000 - Correc Servs Spec II	1	1	66,893	36,032	5,117	108,042

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790730	611500 - Correc Servs Spec I	1	1	46,446	17,597	3,553	67,596
790731	620000 - Correc Servs Spec II	1	1	53,747	33,681	4,111	91,539
790732	620000 - Correc Servs Spec II	1	1	66,893	35,762	5,117	107,772
790733	611300 - Community Correctional Officer	1	1	57,949	28,100	4,433	90,482
790734	009700 - DOC Work Crew Leader	1	1	63,045	35,344	4,823	103,212
790735	611500 - Correc Servs Spec I	1	1	49,546	18,152	3,790	71,488
790736	620000 - Correc Servs Spec II	1	1	57,304	34,317	4,384	96,005
790737	611300 - Community Correctional Officer	1	1	45,365	17,403	3,471	66,239
790738	611300 - Community Correctional Officer	1	1	48,443	9,509	3,705	61,657
790739	620000 - Correc Servs Spec II	1	1	68,765	13,145	5,260	87,170
790740	611300 - Community Correctional Officer	1	1	51,709	18,539	3,956	74,204
790741	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
790743	620000 - Correc Servs Spec II	1	1	55,515	27,664	4,247	87,426
790744	611500 - Correc Servs Spec I	1	1	52,416	27,109	4,010	83,535

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790748	121600 - Corr Facilities & Ops Mngr	1	1	88,254	16,835	6,752	111,841
790749	133500 - Community Corr Dist Manager	1	1	96,200	18,275	7,359	121,834
790751	611600 - Correctional Officer II	1	1	54,829	27,541	4,194	86,564
790752	004800 - Program Technician II	1	1	56,347	19,369	4,311	80,027
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1	1	70,450	21,892	5,390	97,732
790754	009710 - Facility Work Crew Leader	1	1	49,546	9,707	3,790	63,043
790756	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
790757	611430 - Risk Intervention Admin Coord	0.8	1	55,245	10,726	4,226	70,197
790758	611200 - Correctional Officer I	1	1	39,499	18,000	3,022	60,521
790759	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
790760	620000 - Correc Servs Spec II	1	1	57,304	19,441	4,384	81,129
790761	611200 - Correctional Officer I	1	1	40,830	18,237	3,123	62,190
790762	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
790763	611200 - Correctional Officer I	1	1	44,990	25,781	3,441	74,212

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790764	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967
790765	611200 - Correctional Officer I	1	1	47,902	17,858	3,665	69,425
790766	089230 - Administrative Svcs Cord II	1	1	55,952	19,298	4,280	79,530
790768	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
790774	611600 - Correctional Officer II	1	1	51,709	26,983	3,956	82,648
790775	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
790776	620000 - Correc Svcs Spec II	1	1	65,083	29,376	4,979	99,438
790777	620000 - Correc Svcs Spec II	1	1	63,190	29,037	4,834	97,061
790779	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
790781	040602 - Training Coordinator AC: Human	1	1	70,782	36,459	5,415	112,656
790783	133500 - Community Corr Dist Manager	1	1	85,758	33,272	6,560	125,590
790784	620000 - Correc Svcs Spec II	1	1	74,838	22,677	5,725	103,240
790787	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
790793	123200 - Dir. Classification & Facility	1	1	80,288	38,614	6,142	125,044

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790794	611200 - Correctional Officer I	1	1	39,499	18,000	3,022	60,521
790795	001200 - Program Services Clerk	1	1	43,472	8,620	3,325	55,417
790796	620400 - Corrections Assistant Superint	1	1	78,042	38,206	5,971	122,219
790797	611200 - Correctional Officer I	1	1	39,499	18,000	3,022	60,521
790798	611200 - Correctional Officer I	1	1	47,902	17,858	3,665	69,425
790799	611200 - Correctional Officer I	1	1	44,990	32,114	3,441	80,545
790800	611200 - Correctional Officer I	1	1	43,555	25,524	3,332	72,411
790801	611600 - Correctional Officer II	1	1	42,370	26,185	3,241	71,796
790802	611200 - Correctional Officer I	1	1	53,456	33,629	4,089	91,174
790804	611200 - Correctional Officer I	1	1	50,024	33,014	3,826	86,864
790805	611200 - Correctional Officer I	1	1	38,168	17,761	2,919	58,848
790806	611200 - Correctional Officer I	1	1	42,162	8,386	3,225	53,773
790807	611300 - Community Correctional Officer	1	1	48,443	17,855	3,705	70,003
790808	611600 - Correctional Officer II	1	1	54,829	33,874	4,194	92,897

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790809	611600 - Correctional Officer II	1	1	51,709	18,539	3,956	74,204
790810	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967
790811	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
790812	612300 - Correctnl Facility Shift Super	1	1	57,824	11,188	4,423	73,435
790813	611600 - Correctional Officer II	1	1	43,930	1,027	3,361	48,318
790814	611200 - Correctional Officer I	1	1	50,669	18,353	3,876	72,898
790815	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790816	611200 - Correctional Officer I	1	1	52,104	33,387	3,986	89,477
790817	620000 - Correc Servs Spec II	1	1	68,765	36,367	5,260	110,392
790818	620000 - Correc Servs Spec II	1	1	55,515	27,664	4,247	87,426
790819	620000 - Correc Servs Spec II	1	1	68,765	13,145	5,260	87,170
790820	208800 - Business Analyst	1	1	56,430	19,383	4,317	80,130
790821	620000 - Correc Servs Spec II	1	1	79,019	38,202	6,045	123,266
790822	620000 - Correc Servs Spec II	1	1	61,318	11,813	4,691	77,822



Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790823	620000 - Correc Servs Spec II	1	1	70,782	21,952	5,415	98,149
790824	620400 - Corrections Assistant Superint	1	1	90,210	40,412	6,901	137,523
790826	620000 - Correc Servs Spec II	1	1	59,238	19,886	4,532	83,656
790828	615400 - Correc Living Unit Sup	1	1	65,000	35,694	4,973	105,667
790829	611300 - Community Correctional Officer	1	1	59,675	11,519	4,565	75,759
790830	611300 - Community Correctional Officer	1	1	57,949	21,301	4,433	83,683
790831	611200 - Correctional Officer I	1	1	42,162	31,608	3,225	76,995
790832	611300 - Community Correctional Officer	1	1	61,381	35,046	4,696	101,123
790833	611300 - Community Correctional Officer	1	1	63,045	35,344	4,823	103,212
790834	009700 - DOC Work Crew Leader	1	1	63,045	35,344	4,823	103,212
790835	611200 - Correctional Officer I	1	1	38,168	24,560	2,919	65,647
790836	611300 - Community Correctional Officer	1	1	56,347	19,369	4,311	80,027
790838	611200 - Correctional Officer I	1	1	52,104	33,387	3,986	89,477
790839	612300 - Correctnl Facility Shift Super	1	1	47,403	27,085	3,626	78,114

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790840	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
790841	611200 - Correctional Officer I	1	1	39,499	16,256	3,022	58,777
790843	620000 - Correc Servs Spec II	1	1	74,838	24,322	5,725	104,885
790844	089250 - Administrative Srvcs Cord IV	1	1	62,837	35,307	4,807	102,951
790845	615400 - Correc Living Unit Sup	1	1	55,182	10,715	4,221	70,118
790846	620000 - Correc Servs Spec II	1	1	61,318	35,035	4,691	101,044
790847	612300 - Correctnl Facility Shift Super	1	1	50,773	18,371	3,884	73,028
790848	001200 - Program Services Clerk	1	1	48,422	26,394	3,704	78,520
790849	620000 - Correc Servs Spec II	1	1	74,838	37,454	5,725	118,017
790850	620000 - Correc Servs Spec II	1	1	61,318	11,813	4,691	77,822
790851	050200 - Administrative Assistant B	1	1	56,430	34,160	4,317	94,907
790853	620000 - Correc Servs Spec II	1	1	61,318	35,035	4,691	101,044
790854	001200 - Program Services Clerk	1	1	41,059	16,534	3,141	60,734
790855	004700 - Program Technician I	1	1	43,555	25,524	3,332	72,411

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790856	499110 - Sen Policy/Implementation Anal	1	1	62,275	35,206	4,764	102,245
790860	611200 - Correctional Officer I	1	1	47,902	32,635	3,665	84,202
790864	034000 - PREA Implementation & Supervis	1	1	62,546	29,066	4,785	96,397
790865	620000 - Correc Servs Spec II	1	1	63,190	35,370	4,834	103,394
790868	616600 - Corrections Youth Services Spe	1	1	52,146	18,518	3,989	74,653
790870	611200 - Correctional Officer I	1	1	44,990	17,238	3,441	65,669
790871	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
790872	611200 - Correctional Officer I	1	1	40,830	31,369	3,123	75,322
790873	611600 - Correctional Officer II	1	1	48,443	26,398	3,705	78,546
790877	009700 - DOC Work Crew Leader	1	1	56,347	10,924	4,311	71,582
790881	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790882	611200 - Correctional Officer I	1	1	43,555	31,587	3,332	78,474
790883	611200 - Correctional Officer I	1	1	40,830	8,147	3,123	52,100
790884	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790885	611600 - Correctional Officer II	1	1	50,024	33,014	3,826	86,864
790886	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790887	611200 - Correctional Officer I	1	1	44,990	8,892	3,441	57,323
790888	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
790889	121600 - Corr Facilities & Ops Mngr	1	1	67,766	30,729	5,185	103,680
790890	014101 - Corrections QA Admin II	1	1	84,469	26,045	6,462	116,976
790891	089250 - Administrative Srvc Cord IV	1	1	77,272	31,556	5,911	114,739
790894	478100 - Business Process Manager	1	1	73,008	30,793	5,585	109,386
790898	610901 - Chief Corr Health Srvc Admin	1	1	70,450	36,669	5,390	112,509
790901	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
790902	612300 - Correctnl Facility Shift Super	1	1	52,416	18,665	4,010	75,091
790903	059800 - Corrections Academy Director	1	1	73,278	13,953	5,606	92,837
790977	011800 - Corrections Housing Program Co	1	1	60,882	34,957	4,658	100,497
791002	050200 - Administrative Assistant B	1	1	51,168	18,442	3,914	73,524

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791003	457900 - Volunteer Services Coordinator	1	1	54,579	33,829	4,175	92,583
791005	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
791011	040602 - Training Coordinator AC: Human	1	1	61,318	35,035	4,691	101,044
791013	457900 - Volunteer Services Coordinator	1	1	61,381	28,516	4,696	94,593
791026	620000 - Correc Servs Spec II	1	1	68,765	21,590	5,260	95,615
791028	620000 - Correc Servs Spec II	1	1	70,782	21,853	5,415	98,050
791031	620000 - Correc Servs Spec II	1	1	59,238	34,663	4,532	98,433
791041	611300 - Community Correctional Officer	1	1	46,966	17,690	3,593	68,249
791042	620000 - Correc Servs Spec II	1	1	66,893	36,032	5,117	108,042
791043	009700 - DOC Work Crew Leader	1	1	51,709	10,094	3,956	65,759
791044	611300 - Community Correctional Officer	1	1	54,829	10,652	4,194	69,675
791046	620000 - Correc Servs Spec II	1	1	72,800	37,089	5,570	115,459
791047	620000 - Correc Servs Spec II	1	1	68,765	13,145	5,260	87,170
791048	611300 - Community Correctional Officer	1	1	51,709	26,983	3,956	82,648

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791049	620000 - Correc Servs Spec II	1	1	61,318	20,258	4,691	86,267
791050	620000 - Correc Servs Spec II	1	1	50,170	27,581	3,838	81,589
791051	611500 - Correc Servs Spec I	1	1	53,747	18,904	4,111	76,762
791052	620000 - Correc Servs Spec II	1	1	65,083	12,487	4,979	82,549
791053	121600 - Corr Facilities & Ops Mngr	1	1	90,834	17,303	6,949	115,086
791054	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791055	611200 - Correctional Officer I	1	1	47,902	26,302	3,665	77,869
791056	611200 - Correctional Officer I	1	1	42,162	16,732	3,225	62,119
791057	611200 - Correctional Officer I	1	1	52,104	18,610	3,986	74,700
791058	611200 - Correctional Officer I	1	1	47,902	32,635	3,665	84,202
791059	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
791060	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791061	611600 - Correctional Officer II	1	1	45,365	17,403	3,471	66,239
791062	611600 - Correctional Officer II	1	1	53,373	33,613	4,083	91,069

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791063	611600 - Correctional Officer II	1	1	50,024	9,792	3,826	63,642
791064	611601 - Correctional Officer AC:Admin	1	1	61,381	20,269	4,696	86,346
791065	612300 - Correctnl Facility Shift Super	1	1	54,205	18,986	4,147	77,338
791066	611600 - Correctional Officer II	1	1	45,365	17,403	3,471	66,239
791067	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
791068	611200 - Correctional Officer I	1	1	40,830	8,147	3,123	52,100
791069	611200 - Correctional Officer I	1	1	52,104	33,387	3,986	89,477
791070	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
791072	620000 - Correc Servs Spec II	1	1	65,083	20,932	4,979	90,994
791073	611500 - Correc Servs Spec I	1	1	47,944	26,309	3,668	77,921
791074	615400 - Correc Living Unit Sup	1	1	75,067	37,495	5,742	118,304
791075	620000 - Correc Servs Spec II	1	1	61,318	20,258	4,691	86,267
791078	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
791079	611200 - Correctional Officer I	1	1	42,162	8,386	3,225	53,773

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791080	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
791081	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
791082	611200 - Correctional Officer I	1	1	44,990	32,114	3,441	80,545
791083	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
791084	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
791085	611200 - Correctional Officer I	1	1	46,342	9,134	3,545	59,021
791087	050200 - Administrative Assistant B	1	1	45,947	9,063	3,515	58,525
791088	620000 - Correc Servs Spec II	1	1	70,782	21,952	5,415	98,149
791092	616100 - Correc Legal Educ Dir	1	1	93,350	26,204	7,142	126,696
791093	616600 - Corrections Youth Services Spe	1	1	53,747	18,805	4,111	76,663
791094	616600 - Corrections Youth Services Spe	1	1	59,238	28,330	4,532	92,100
791095	616600 - Corrections Youth Services Spe	1	1	59,238	16,132	4,532	79,902
791096	611500 - Correc Servs Spec I	1	1	56,347	34,146	4,311	94,804
791098	616600 - Corrections Youth Services Spe	1	1	61,318	35,035	4,691	101,044



**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791099	611200 - Correctional Officer I	1	1	38,168	30,893	2,919	71,980
791101	611200 - Correctional Officer I	1	1	50,669	33,130	3,876	87,675
791102	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
791103	611200 - Correctional Officer I	1	1	42,162	8,386	3,225	53,773
791104	611200 - Correctional Officer I	1	1	45,365	17,304	3,471	66,140
791105	611200 - Correctional Officer I	1	1	38,168	16,017	2,919	57,104
791106	611200 - Correctional Officer I	1	1	46,342	17,579	3,545	67,466
791107	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967
791108	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
791109	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
791110	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967
791112	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
791113	620400 - Corrections Assistant Superint	1	1	82,888	38,816	6,341	128,045
791114	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791115	611200 - Correctional Officer I	1	1	40,830	16,493	3,123	60,446
791116	611200 - Correctional Officer I	1	1	43,555	16,981	3,332	63,868
791117	711800 - Facility Food Serv Sup	1	1	38,168	25,433	2,919	66,520
791118	611200 - Correctional Officer I	1	1	43,555	28,815	3,332	75,702
791121	611500 - Correc Servs Spec I	1	1	52,811	20,381	4,040	77,232
791122	611500 - Correc Servs Spec I	1	1	49,546	18,152	3,790	71,488
791123	620000 - Correc Servs Spec II	1	1	70,782	36,729	5,415	112,926
791124	611500 - Correc Servs Spec I	1	1	54,205	27,430	4,147	85,782
791125	620000 - Correc Servs Spec II	1	1	74,838	37,454	5,725	118,017
791126	620000 - Correc Servs Spec II	1	1	61,318	20,258	4,691	86,267
791129	121900 - Corr Offender Placement Coord	1	1	64,542	12,538	4,938	82,018
791130	612400 - Correctnl Security&Oper Sup	1	1	65,000	12,472	4,973	82,445
791131	615400 - Correc Living Unit Sup	1	1	65,000	35,694	4,973	105,667
791132	615400 - Correc Living Unit Sup	1	1	70,990	36,766	5,430	113,186

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791134	620400 - Corrections Assistant Superint	1	1	75,504	37,748	5,776	119,028
791135	612300 - Correctnl Facility Shift Super	1	1	59,675	34,741	4,565	98,981
791136	612300 - Correctnl Facility Shift Super	1	1	61,402	35,050	4,697	101,149
791137	612300 - Correctnl Facility Shift Super	1	1	54,205	33,763	4,147	92,115
791138	612300 - Correctnl Facility Shift Super	1	1	54,205	33,763	4,147	92,115
791139	612300 - Correctnl Facility Shift Super	1	1	47,403	27,085	3,626	78,114
791140	050200 - Administrative Assistant B	1	1	50,523	33,103	3,865	87,491
791141	620000 - Correc Servs Spec II	1	1	65,083	35,709	4,979	105,771
791142	611500 - Correc Servs Spec I	1	1	54,579	19,052	4,175	77,806
791143	611500 - Correc Servs Spec I	1	1	52,416	33,442	4,010	89,868
791144	620000 - Correc Servs Spec II	1	1	61,318	20,258	4,691	86,267
791145	620000 - Correc Servs Spec II	1	1	61,318	35,035	4,691	101,044
791146	620000 - Correc Servs Spec II	1	1	61,318	28,702	4,691	94,711
791147	620000 - Correc Servs Spec II	1	1	61,318	20,159	4,691	86,168

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791148	620000 - Correc Servs Spec II	1	1	65,083	20,932	4,979	90,994
791149	620000 - Correc Servs Spec II	1	1	59,238	11,441	4,532	75,211
791151	711700 - Facility Food Serv Supervisor	1	1	51,168	33,219	3,914	88,301
791152	711800 - Facility Food Serv Sup	1	1	43,555	17,080	3,332	63,967
791153	611200 - Correctional Officer I	1	1	42,162	8,386	3,225	53,773
791160	611410 - Risk Intervention Serv Coord	1	1	62,546	35,255	4,785	102,586
791163	070600 - Corrections Site Legal Program	1	1	79,664	31,984	6,094	117,742
791164	050200 - Administrative Assistant B	1	1	41,725	31,529	3,192	76,446
791165	050200 - Administrative Assistant B	1	1	47,403	32,545	3,626	83,574
791166	050200 - Administrative Assistant B	1	1	44,533	17,255	3,407	65,195
791168	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791169	611600 - Correctional Officer II	1	1	45,365	17,304	3,471	66,140
791170	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
791171	611200 - Correctional Officer I	1	1	47,902	32,635	3,665	84,202

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791172	611200 - Correctional Officer I	1	1	40,830	18,119	3,123	62,072
791173	611600 - Correctional Officer II	1	1	48,443	9,509	3,705	61,657
791174	611601 - Correctional Officer AC:Admin	1	1	63,045	35,344	4,823	103,212
791175	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
791176	611600 - Correctional Officer II	1	1	51,709	33,316	3,956	88,981
791177	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
791178	611600 - Correctional Officer II	1	1	45,365	17,403	3,471	66,239
791179	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791180	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
791181	611600 - Correctional Officer II	1	1	51,709	33,316	3,956	88,981
791182	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
791183	611600 - Correctional Officer II	1	1	57,949	34,433	4,433	96,815
791184	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
791185	611600 - Correctional Officer II	1	1	48,443	17,954	3,705	70,102

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791186	611600 - Correctional Officer II	1	1	48,443	32,461	3,705	84,609
791187	611200 - Correctional Officer I	1	1	39,499	24,799	3,022	67,320
791188	611200 - Correctional Officer I	1	1	46,342	32,356	3,545	82,243
791189	611200 - Correctional Officer I	1	1	50,669	33,130	3,876	87,675
791190	611200 - Correctional Officer I	1	1	43,555	25,524	3,332	72,411
791191	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
791192	611600 - Correctional Officer II	1	1	43,930	31,924	3,361	79,215
791193	611200 - Correctional Officer I	1	1	53,456	18,852	4,089	76,397
791194	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
791195	611600 - Correctional Officer II	1	1	46,966	9,245	3,593	59,804
791196	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
791197	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
791198	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
791199	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791200	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
791201	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
791202	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
791203	611200 - Correctional Officer I	1	1	39,499	1,009	3,022	43,530
791204	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
791205	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
791206	611600 - Correctional Officer II	1	1	53,373	33,613	4,083	91,069
791207	611200 - Correctional Officer I	1	1	47,902	32,635	3,665	84,202
791208	611200 - Correctional Officer I	1	1	50,669	18,353	3,876	72,898
791209	611600 - Correctional Officer II	1	1	48,443	32,731	3,705	84,879
791210	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
791211	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967
791212	611200 - Correctional Officer I	1	1	56,555	10,961	4,326	71,842
791213	611200 - Correctional Officer I	1	1	40,830	18,119	3,123	62,072

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791214	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
791215	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
791216	611600 - Correctional Officer II	1	1	54,829	33,874	4,194	92,897
791217	611600 - Correctional Officer II	1	1	46,966	17,690	3,593	68,249
791218	611600 - Correctional Officer II	1	1	51,709	33,316	3,956	88,981
791219	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
791220	611200 - Correctional Officer I	1	1	44,990	25,781	3,441	74,212
791221	611200 - Correctional Officer I	1	1	53,456	10,407	4,089	67,952
791222	611200 - Correctional Officer I	1	1	40,830	31,369	3,123	75,322
791223	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
791224	611200 - Correctional Officer I	1	1	44,990	32,114	3,441	80,545
791225	611200 - Correctional Officer I	1	1	40,830	31,369	3,123	75,322
791226	611601 - Correctional Officer AC:Admin	1	1	44,845	26,627	3,430	74,902
791227	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520



Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791228	611600 - Correctional Officer II	1	1	43,930	31,924	3,361	79,215
791229	611600 - Correctional Officer II	1	1	54,829	19,097	4,194	78,120
791230	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
791231	611200 - Correctional Officer I	1	1	46,342	17,579	3,545	67,466
791232	611600 - Correctional Officer II	1	1	56,347	34,146	4,311	94,804
791233	611200 - Correctional Officer I	1	1	40,830	35,894	3,123	79,847
791234	611600 - Correctional Officer II	1	1	50,024	33,014	3,826	86,864
791235	611200 - Correctional Officer I	1	1	47,902	26,302	3,665	77,869
791236	611200 - Correctional Officer I	1	1	49,275	18,103	3,769	71,147
791237	611200 - Correctional Officer I	1	1	42,162	31,608	3,225	76,995
791238	611200 - Correctional Officer I	1	1	44,990	32,114	3,441	80,545
791239	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
791240	611200 - Correctional Officer I	1	1	40,830	25,036	3,123	68,989
791241	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791242	611600 - Correctional Officer II	1	1	50,024	32,744	3,826	86,594
791243	611600 - Correctional Officer II	1	1	48,443	32,731	3,705	84,879
791244	611600 - Correctional Officer II	1	1	45,365	17,403	3,471	66,239
791245	611200 - Correctional Officer I	1	1	49,275	1,050	3,769	54,094
791246	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
791247	611200 - Correctional Officer I	1	1	38,168	1,003	2,919	42,090
791248	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791249	611200 - Correctional Officer I	1	1	43,555	8,635	3,332	55,522
791250	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
791251	611200 - Correctional Officer I	1	1	39,499	7,910	3,022	50,431
791252	611200 - Correctional Officer I	1	1	47,902	17,858	3,665	69,425
791253	611200 - Correctional Officer I	1	1	42,162	31,608	3,225	76,995
791254	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
791255	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791256	457900 - Volunteer Services Coordinator	0.58	1	32,681	6,689	2,500	41,870
791257	612300 - Correctnl Facility Shift Super	1	1	49,130	9,632	3,758	62,520
791260	611200 - Correctional Officer I	1	1	53,456	33,359	4,089	90,904
791265	133900 - Community Corr Program Supvsr	1	1	64,293	12,345	4,918	81,556
791266	620000 - Correc Servs Spec II	1	1	61,318	35,035	4,691	101,044
791267	009700 - DOC Work Crew Leader	1	1	63,045	35,344	4,823	103,212
791268	009700 - DOC Work Crew Leader	1	1	53,373	18,836	4,083	76,292
791269	009700 - DOC Work Crew Leader	1	1	61,381	20,269	4,696	86,346
791270	226000 - Sexual Offender Supervision &	1	1	68,640	30,012	5,251	103,903
791271	617300 - Corr Field Services Compliance	1	1	70,990	21,989	5,430	98,409
791272	611200 - Correctional Officer I	1	1	38,168	1,003	2,919	42,090
791273	611200 - Correctional Officer I	1	1	43,555	31,857	3,332	78,744
791274	611200 - Correctional Officer I	1	1	40,830	35,894	3,123	79,847
791275	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791276	612300 - Correctnl Facility Shift Super	1	1	54,205	33,763	4,147	92,115
791277	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
791278	611200 - Correctional Officer I	1	1	43,555	17,080	3,332	63,967
791279	612400 - Correctnl Security&Oper Sup	1	1	69,056	13,197	5,282	87,535
791280	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
791281	611200 - Correctional Officer I	1	1	39,499	31,132	3,022	73,653
791282	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
791283	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791284	612901 - Corrections Casework Director	1	1	88,254	25,280	6,752	120,286
791285	611200 - Correctional Officer I	1	1	42,162	16,831	3,225	62,218
791286	611600 - Correctional Officer II	1	1	63,045	20,567	4,823	88,435
791287	611200 - Correctional Officer I	1	1	43,555	8,635	3,332	55,522
791288	611200 - Correctional Officer I	1	1	40,830	16,592	3,123	60,545
791289	611200 - Correctional Officer I	1	1	43,555	8,635	3,332	55,522

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791290	611200 - Correctional Officer I	1	1	43,555	8,635	3,332	55,522
791291	611200 - Correctional Officer I	1	1	42,162	25,275	3,225	70,662
791292	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
791298	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
791299	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791300	611200 - Correctional Officer I	1	1	39,499	16,355	3,022	58,876
791302	851100 - Organizational Developmn Coord	1	1	53,747	33,681	4,111	91,539
791303	851100 - Organizational Developmn Coord	1	1	53,747	18,904	4,111	76,762
791304	499101 - Policy&Implement Anlyst AC:Cor	1	1	56,992	19,485	4,360	80,837
791305	499101 - Policy&Implement Anlyst AC:Cor	1	1	56,992	34,262	4,360	95,614
791306	863300 - SRR Project Director	1	1	88,254	25,077	6,752	120,083
791307	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791308	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791309	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791310	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791311	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791312	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791313	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791314	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791315	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791316	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
791317	611200 - Correctional Officer I	1	1	38,168	30,893	2,919	71,980
791318	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
791319	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
791320	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791321	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791322	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791323	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2018  
**Run Time** : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791324	611200 - Correctional Officer I	1	1	38,168	17,761	2,919	58,848
791325	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
791326	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
791327	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791328	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
791329	611200 - Correctional Officer I	1	1	38,168	25,433	2,919	66,520
791330	611200 - Correctional Officer I	1	1	38,168	1,003	2,919	42,090
791331	611200 - Correctional Officer I	1	1	38,168	7,671	2,919	48,758
791332	611200 - Correctional Officer I	1	1	38,168	30,893	2,919	71,980
791333	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
791334	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
791335	611200 - Correctional Officer I	1	1	38,168	16,116	2,919	57,203
797010	050900 - Health Services Administrator	1	1	97,365	26,932	7,449	131,746
797011	051600 - Corr Restor & Comm Justice Ex	1	1	89,419	44,470	6,841	140,730

Report ID : VTPB - 14  
 Run Date : 01/29/2018  
 Run Time : 10:33 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
797012	91780E - CorrFacility Superintendent II	1	1	98,654	41,942	7,547	148,143
797013	91780E - CorrFacility Superintendent II	1	1	99,882	18,943	7,641	126,466
797015	91780E - CorrFacility Superintendent II	1	1	98,654	41,942	7,547	148,143
797016	91780E - CorrFacility Superintendent II	1	1	100,630	19,078	7,698	127,406
797019	91770E - Corr Facility Superintendent I	1	1	85,155	39,496	6,515	131,166
797021	91780E - CorrFacility Superintendent II	1	1	98,654	35,412	7,547	141,613
<b>Total</b>		<b>940.26</b>	<b>942</b>	<b>50,289,566</b>	<b>22,346,997</b>	<b>3,847,028</b>	<b>76,483,590</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	917.26	919	48,818,261	21,719,559	3,734,473	74,272,292
20405	Global Commitment Fund	23	23	1,471,305	627,438	112,555	2,211,298
<b>Total</b>		<b>940.26</b>	<b>942</b>	<b>50,289,566</b>	<b>22,346,997</b>	<b>3,847,028</b>	<b>76,483,590</b>

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