

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/30/2017
 Run Time: 09:01 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,721,431	1,452,948	1,452,948	1,689,438	236,490	16.3%
Fringe Benefits	776,767	978,571	978,571	872,101	(106,470)	-10.9%
Contracted and 3rd Party Service	30,038	171,150	171,150	196,187	25,037	14.6%
PerDiem and Other Personal Services	0	3,500	3,500	3,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,528,236	2,606,169	2,606,169	2,761,226	155,057	5.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	56,901	11,900	11,900	11,900	0	0.0%
IT/Telecom Services and Equipment	28,944	126,908	126,908	126,908	0	0.0%
Travel	4,275	5,000	5,000	5,000	0	0.0%
Supplies	10,325	29,775	29,775	29,775	0	0.0%
Other Purchased Services	26,851	19,160	19,160	19,160	0	0.0%
Other Operating Expenses	176	100	100	100	0	0.0%
Rental Other	22,701	20,000	20,000	42,701	22,701	113.5%
Property and Maintenance	0	3,100	3,100	3,100	0	0.0%
Budget Object Group Total: 2. OPERATING	150,171	215,943	215,943	238,644	22,701	10.5%
Total Expenses	2,678,408	2,822,112	2,822,112	2,999,870	177,758	6.3%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/30/2017
 Run Time: 09:01 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3480001000 - Corrections - Administration

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	2,678,408	2,822,112	2,822,112	2,999,870	177,758	6.3%
Funds Total	2,678,408	2,822,112	2,822,112	2,999,870	177,758	6.3%

Position Count				26		
FTE Total				26		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/30/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 09:01 AM

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	130,907	109,152	109,152	112,496	3,344	3.1%
Fringe Benefits	46,406	48,250	48,250	58,277	10,027	20.8%
PerDiem and Other Personal Services	68,895	88,227	88,227	88,227	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	246,208	245,629	245,629	259,000	13,371	5.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	2,120	7,460	7,460	7,460	0	0.0%
IT/Telecom Services and Equipment	2,145	2,280	2,280	2,280	0	0.0%
Travel	39,797	43,071	43,071	43,071	0	0.0%
Supplies	2,153	4,000	4,000	4,000	0	0.0%
Other Purchased Services	1,558	1,521	1,521	1,521	0	0.0%
Other Operating Expenses	30	0	0	0	0	0.0%
Rental Other	3,244	11,388	11,388	11,388	0	0.0%
Rental Property	8,447	10,511	10,511	10,511	0	0.0%
Property and Maintenance	168	850	850	850	0	0.0%
Budget Object Group Total: 2. OPERATING	59,662	81,081	81,081	81,081	0	0.0%

Total Expenses	305,870	326,710	326,710	340,081	13,371	4.1%
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/30/2017

Run Time: 09:01 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3480002000 - Corrections - Parole Board

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	305,870	326,710	326,710	340,081	13,371	4.1%
Funds Total	305,870	326,710	326,710	340,081	13,371	4.1%

Position Count				2		
FTE Total				2		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/30/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 09:01 AM

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	2,413,056	1,945,662	1,945,662	1,824,500	(121,162)	-6.2%
Fringe Benefits	1,250,570	1,519,558	1,519,558	1,153,227	(366,331)	-24.1%
Contracted and 3rd Party Service	27,100	21,787	21,787	21,787	0	0.0%
PerDiem and Other Personal Services	1,000	(659,188)	(659,188)	1,500	660,688	-100.2%
Budget Object Group Total: 1. PERSONAL SERVICES	3,691,726	2,827,819	2,827,819	3,001,014	173,195	6.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	17,711	142,760	142,760	142,760	0	0.0%
IT/Telecom Services and Equipment	42,390	54,200	54,200	54,200	0	0.0%
Travel	17,238	47,496	47,496	47,496	0	0.0%
Supplies	48,325	200,572	200,572	200,572	0	0.0%
Other Purchased Services	16,151	26,800	26,800	26,800	0	0.0%
Other Operating Expenses	1,139	8,500	8,500	8,500	0	0.0%
Rental Other	34,914	8,900	8,900	8,900	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	3,644	20,900	20,900	20,900	0	0.0%
Budget Object Group Total: 2. OPERATING	181,512	510,128	510,128	510,128	0	0.0%

Total Expenses	3,873,237	3,337,947	3,337,947	3,511,142	173,195	5.2%
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Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/30/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 09:01 AM

Organization: 3480003000 - Corrections - Education

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Education Funds	3,686,513	3,109,463	3,109,463	3,362,358	252,895	8.1%
IDT Funds	186,724	228,484	228,484	148,784	(79,700)	-34.9%
Funds Total	3,873,237	3,337,947	3,337,947	3,511,142	173,195	5.2%

Position Count				37		
FTE Total				36.88		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/30/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 09:01 AM

Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	56,321,005	55,786,584	55,786,584	57,059,800	1,273,216	2.3%
Fringe Benefits	29,072,696	29,653,949	29,653,949	30,025,826	371,877	1.3%
Contracted and 3rd Party Service	21,144,689	27,409,726	27,409,726	26,964,174	(445,552)	-1.6%
PerDiem and Other Personal Services	103,032	(2,431,921)	(2,431,921)	(5,777,593)	(3,345,672)	137.6%
Budget Object Group Total: 1. PERSONAL SERVICES	106,641,421	110,418,338	110,418,338	108,272,207	(2,146,131)	-1.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	405,046	248,300	248,300	248,300	0	0.0%
IT/Telecom Services and Equipment	952,913	2,143,110	2,143,110	2,200,927	57,817	2.7%
Travel	454,868	237,867	237,867	237,867	0	0.0%
Supplies	6,191,710	6,911,126	6,911,126	6,910,468	(658)	0.0%
Other Purchased Services	1,448,907	2,579,125	2,579,125	2,656,997	77,872	3.0%
Other Operating Expenses	1,167,296	628,800	628,800	677,693	48,893	7.8%
Rental Other	695,765	743,768	743,768	743,768	0	0.0%
Rental Property	6,397,478	5,679,158	5,679,158	6,174,487	495,329	8.7%
Property and Maintenance	1,239,348	1,332,305	1,332,305	1,344,861	12,556	0.9%
Property Management Services	10,910	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	18,964,242	20,503,559	20,503,559	21,195,368	691,809	3.4%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/30/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 09:01 AM

Organization: 3480004000 - Corrections -Correctional Services

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	9,916,469	9,726,638	9,067,791	9,426,638	(300,000)	-3.1%
Budget Object Group Total: 3. GRANTS	9,916,469	9,726,638	9,067,791	9,426,638	(300,000)	-3.1%

Total Expenses	135,522,133	140,648,535	139,989,688	138,894,213	(1,754,322)	-1.2%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	128,710,311	133,763,426	133,104,579	132,009,104	(1,754,322)	-1.3%
Special Fund	543,636	629,963	629,963	629,963	0	0.0%
Federal Funds	907,504	470,962	470,962	470,962	0	0.0%
Global Commitment	5,083,144	5,387,869	5,387,869	5,387,869	0	0.0%
IDT Funds	277,537	396,315	396,315	396,315	0	0.0%
Funds Total	135,522,133	140,648,535	139,989,688	138,894,213	(1,754,322)	-1.2%

Position Count				963		
FTE Total				961.76		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/30/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 09:01 AM

Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	277,608	308,652	308,652	248,343	(60,309)	-19.5%
Fringe Benefits	163,287	240,800	240,800	177,586	(63,214)	-26.3%
Contracted and 3rd Party Service	21,856	6,970	6,970	21,856	14,886	213.6%
Budget Object Group Total: 1. PERSONAL SERVICES	462,751	556,422	556,422	447,785	(108,637)	-19.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	64,765	48,424	48,424	87,485	39,061	80.7%
Travel	153	1,100	1,100	1,100	0	0.0%
Supplies	146,398	143,397	143,397	172,008	28,611	20.0%
Other Purchased Services	133,248	130,594	130,594	150,903	20,309	15.6%
Other Operating Expenses	23,693	13,200	13,200	30,043	16,843	127.6%
Rental Other	2,572	4,286	4,286	4,286	0	0.0%
Property and Maintenance	12,438	4,500	4,500	10,020	5,520	122.7%
Budget Object Group Total: 2. OPERATING	383,266	345,501	345,501	455,845	110,344	31.9%
Total Expenses	846,016	901,923	901,923	903,630	1,707	0.2%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/30/2017
 Run Time: 09:01 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Special Fund	846,016	901,923	901,923	903,630	1,707	0.2%
Funds Total	846,016	901,923	901,923	903,630	1,707	0.2%

Position Count				5		
FTE Total				5		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/30/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 09:01 AM

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service	6,319,425	5,839,110	5,839,110	7,410,632	1,571,522	26.9%
PerDiem and Other Personal Services	65,499	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,384,924	5,839,110	5,839,110	7,410,632	1,571,522	26.9%

Total Expenses	6,384,924	5,839,110	5,839,110	7,410,632	1,571,522	26.9%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	6,384,924	5,839,110	5,839,110	7,410,632	1,571,522	26.9%
Funds Total	6,384,924	5,839,110	5,839,110	7,410,632	1,571,522	26.9%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/30/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 09:01 AM

Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	554,077	900,950	900,950	898,697	(2,253)	-0.3%
Fringe Benefits	292,798	429,854	429,854	448,080	18,226	4.2%
Contracted and 3rd Party Service	11,770	29,000	29,000	29,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	858,645	1,359,804	1,359,804	1,375,777	15,973	1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	26,694	95,875	95,875	95,875	0	0.0%
IT/Telecom Services and Equipment	11,996	7,500	7,500	7,500	0	0.0%
Travel	3,844	10,543	10,543	10,543	0	0.0%
Supplies	386,443	151,816	151,816	151,816	0	0.0%
Other Purchased Services	18,808	25,586	25,586	25,586	0	0.0%
Other Operating Expenses	47,168	17,500	17,500	35,053	17,553	100.3%
Rental Other	50,203	138,900	138,900	138,900	0	0.0%
Rental Property	6,010	32,000	32,000	32,000	0	0.0%
Property and Maintenance	55,938	68,511	68,511	68,511	0	0.0%
Budget Object Group Total: 2. OPERATING	607,103	548,231	548,231	565,784	17,553	3.2%
Total Expenses	1,465,748	1,908,035	1,908,035	1,941,561	33,526	1.8%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/30/2017

Run Time: 09:01 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3675001000 - Corrections - Vermont offender work program

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Special Fund	2,101	0	0	0	0	0.0%
ISF Funds	1,463,646	1,908,035	1,908,035	1,941,561	33,526	1.8%
Funds Total	1,465,748	1,908,035	1,908,035	1,941,561	33,526	1.8%

Position Count				14		
FTE Total				14		

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,721,081	1,277,453	1,277,453	1,079,935	(197,518)	-15.5%
Exempt	500010	0	567,840	567,840	730,393	162,553	28.6%
Temporary Employees	500040	0	15,000	15,000	15,000	0	0.0%
Overtime	500060	350	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(407,345)	(407,345)	(135,890)	271,455	-66.6%
Total: Salaries and Wages		1,721,431	1,452,948	1,452,948	1,689,438	236,490	16.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	124,349	97,726	97,726	82,615	(15,111)	-15.5%
FICA - Exempt	501010	0	43,439	43,439	55,873	12,434	28.6%
Health Ins - Classified Empl	501500	361,103	363,263	363,263	292,056	(71,207)	-19.6%
Health Ins - Exempt	501510	0	140,453	140,453	116,846	(23,607)	-16.8%
Retirement - Classified Empl	502000	263,850	223,174	223,174	188,664	(34,510)	-15.5%
Retirement - Exempt	502010	0	75,060	75,060	103,493	28,433	37.9%
Dental - Classified Employees	502500	20,058	18,260	18,260	14,292	(3,968)	-21.7%
Dental - Exempt	502510	0	6,640	6,640	6,352	(288)	-4.3%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

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Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	4,379	4,548	4,548	4,557	9	0.2%
Life Ins - Exempt	503010	0	2,021	2,021	3,082	1,061	52.5%
LTD - Classified Employees	503500	2,109	582	582	611	29	5.0%
LTD - Exempt	503510	0	1,305	1,305	1,680	375	28.7%
EAP - Classified Empl	504000	736	660	660	540	(120)	-18.2%
EAP - Exempt	504010	0	240	240	240	0	0.0%
Employee Non-Cash Awards	504500	63	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	1,200	1,200	1,200	0	0.0%
Catamount Health Assessment	505700	119	0	0	0	0	0.0%
Total: Fringe Benefits		776,767	978,571	978,571	872,101	(106,470)	-10.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	25,037	0	0	25,037	25,037	0.0%
Contr & 3Rd Party - Legal	507200	0	125,000	125,000	125,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,201	0	0	0	0	0.0%
Recording & Other Fees	507620	800	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	46,150	46,150	46,150	0	0.0%
Total: Contracted and 3rd Party Service		30,038	171,150	171,150	196,187	25,037	14.6%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

PerDiem and Other Personal Services			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Depositions	506210	0	1,000	1,000	1,000	0	0.0%
Transcripts	506220	0	2,500	2,500	2,500	0	0.0%
Total: PerDiem and Other Personal Service:		0	3,500	3,500	3,500	0	0.0%
Total: 1. PERSONAL SERVICES			2,528,236	2,606,169	2,761,226	155,057	5.9%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	56,901	9,000	9,000	9,000	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	0	1,000	1,000	1,000	0	0.0%
Total: Equipment		56,901	11,900	11,900	11,900	0	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
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	210	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	11,493	5,000	5,000	5,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	3,408	3,408	3,408	0	0.0%
It Intsvccost- Dii - Telephone	516672	17,241	14,000	14,000	14,000	0	0.0%
Hw - Other Info Tech	522200	0	24,500	24,500	24,500	0	0.0%
Software - Other	522220	0	15,000	15,000	15,000	0	0.0%
Software - Office Technology	522221	0	6,000	6,000	6,000	0	0.0%
Sw-Database&Management Sys	522222	0	24,000	24,000	24,000	0	0.0%
Total: IT/Telecom Services and Equipment		28,944	126,908	126,908	126,908	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	176	100	100	100	0	0.0%
Total: Other Operating Expenses		176	100	100	100	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Dues	516500	160	3,800	3,800	3,800	0	0.0%
Licenses	516550	1,039	1,500	1,500	1,500	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	(1,879)	(1,879)	(1,879)	0	0.0%
Advertising	516800	0	3,800	3,800	3,800	0	0.0%
Printing and Binding	517000	242	2,500	2,500	2,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	960	0	0	0	0	0.0%
Photocopying	517020	6,946	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	632	1,500	1,500	1,500	0	0.0%
Empl Train & Background Checks	517120	446	0	0	0	0	0.0%
Postage	517200	49	7,000	7,000	7,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	14,253	0	0	0	0	0.0%
Freight & Express Mail	517300	213	500	500	500	0	0.0%
Other Purchased Services	519000	300	0	0	0	0	0.0%
Human Resources Services	519006	0	(861)	(861)	(861)	0	0.0%
Ps - Misc Expenditure	519130	1,610	1,300	1,300	1,300	0	0.0%
Total: Other Purchased Services		26,851	19,160	19,160	19,160	0	0.0%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Recycling	510220	0	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
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%
Total: Property and Maintenance		0	3,100	3,100	3,100	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	20,000	20,000	20,000	0	0.0%
Rental - Auto	514550	12,501	0	0	12,501	12,501	0.0%
Rental - Office Equipment	514650	10,200	0	0	10,200	10,200	0.0%
Total: Rental Other		22,701	20,000	20,000	42,701	22,701	113.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,130	15,675	15,675	15,675	0	0.0%
Stationary & Envelopes	520015	135	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Gasoline	520110	2,543	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	0	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	260	0	0	0	0	0.0%
Food	520700	533	1,000	1,000	1,000	0	0.0%
Water	520712	37	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	125	5,000	5,000	5,000	0	0.0%
Subscriptions	521510	2,199	1,000	1,000	1,000	0	0.0%
Other Books & Periodicals	521520	1,275	100	100	100	0	0.0%
Household, Facility&Lab Suppl	521800	9	0	0	0	0	0.0%
Kitchenware	521855	79	0	0	0	0	0.0%
Total: Supplies		10,325	29,775	29,775	29,775	0	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	2,550	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	32	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	125	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	147	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	150	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	734	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	489	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	48	0	0	0	0	0.0%
Total: Travel		4,275	5,000	5,000	5,000	0	0.0%
Total: 2. OPERATING		150,171	215,943	215,943	238,644	22,701	10.5%
Total Expenses:		2,678,408	2,822,112	2,822,112	2,999,870	177,758	6.3%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	130,907	42,120	42,120	41,434	(686)	-1.6%
Exempt	500010	0	75,379	75,379	78,166	2,787	3.7%
Temporary Employees	500040	0	6,550	6,550	6,550	0	0.0%
Vacancy Turnover Savings	508000	0	(14,897)	(14,897)	(13,654)	1,243	-8.3%
Total: Salaries and Wages		130,907	109,152	109,152	112,496	3,344	3.1%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	9,921	3,222	3,222	3,170	(52)	-1.6%
FICA - Exempt	501010	0	5,766	5,766	5,979	213	3.7%
Health Ins - Classified Empl	501500	15,461	8,212	8,212	17,555	9,343	113.8%
Health Ins - Exempt	501510	0	8,212	8,212	8,346	134	1.6%
Retirement - Classified Empl	502000	19,602	7,358	7,358	7,238	(120)	-1.6%
Retirement - Exempt	502010	0	13,169	13,169	13,656	487	3.7%
Dental - Classified Employees	502500	771	830	830	794	(36)	-4.3%
Dental - Exempt	502510	0	830	830	794	(36)	-4.3%
Life Ins - Classified Empl	503000	268	150	150	175	25	16.7%
Life Ins - Exempt	503010	0	268	268	330	62	23.1%
LTD - Classified Employees	503500	173	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	173	173	180	7	4.0%
EAP - Classified Empl	504000	59	30	30	30	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Catamount Health Assessment	505700	152	0	0	0	0	0.0%
Total: Fringe Benefits		46,406	48,250	48,250	58,277	10,027	20.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	68,895	88,227	88,227	88,227	0	0.0%
Total: PerDiem and Other Personal Service:		68,895	88,227	88,227	88,227	0	0.0%

Total: 1. PERSONAL SERVICES **246,208** **245,629** **245,629** **259,000** **13,371** **5.4%**

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	898	7,460	7,460	7,460	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	1,222	0	0	0	0	0.0%
Total: Equipment		2,120	7,460	7,460	7,460	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	1,209	980	980	980	0	0.0%
It Intsvccost- Dii - Telephone	516672	936	1,300	1,300	1,300	0	0.0%
Total: IT/Telecom Services and Equipment		2,145	2,280	2,280	2,280	0	0.0%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	30	0	0	0	0	0.0%
Total: Other Operating Expenses		30	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	375	350	350	350	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	(162)	(162)	(162)	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	868	1,300	1,300	1,300	0	0.0%
Photocopying	517020	139	0	0	0	0	0.0%
Postage	517200	0	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	136	0	0	0	0	0.0%
Freight & Express Mail	517300	40	0	0	0	0	0.0%
Human Resources Services	519006	0	(67)	(67)	(67)	0	0.0%
Total: Other Purchased Services		1,558	1,521	1,521	1,521	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	126	250	250	250	0	0.0%
Custodial	510400	42	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	600	600	600	0	0.0%
Total: Property and Maintenance		168	850	850	850	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	10,388	10,388	10,388	0	0.0%
Rental - Office Equipment	514650	3,244	1,000	1,000	1,000	0	0.0%
Total: Rental Other		3,244	11,388	11,388	11,388	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	8,447	10,511	10,511	10,511	0	0.0%
Total: Rental Property		8,447	10,511	10,511	10,511	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,139	4,000	4,000	4,000	0	0.0%
Paper Products	521820	14	0	0	0	0	0.0%
Total: Supplies		2,153	4,000	4,000	4,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	2,352	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,045	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	29,080	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	2,868	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,451	0	0	0	0	0.0%
Total: Travel		39,797	43,071	43,071	43,071	0	0.0%
Total: 2. OPERATING		59,662	81,081	81,081	81,081	0	0.0%
Total Expenses:		305,870	326,710	326,710	340,081	13,371	4.1%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	2,408,847	2,796,854	2,796,854	2,220,371	(576,483)	-20.6%
Overtime	500060	2,005	0	0	0	0	0.0%
Shift Differential	500070	2,204	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(851,192)	(851,192)	(395,871)	455,321	-53.5%
Total: Salaries and Wages		2,413,056	1,945,662	1,945,662	1,824,500	(121,162)	-6.2%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	175,866	213,971	213,971	169,864	(44,107)	-20.6%
Health Ins - Classified Empl	501500	604,885	765,049	765,049	555,614	(209,435)	-27.4%
Retirement - Classified Empl	502000	408,871	488,610	488,610	387,895	(100,715)	-20.6%
Dental - Classified Employees	502500	37,037	40,380	40,380	29,378	(11,002)	-27.2%
Life Ins - Classified Empl	503000	7,797	9,957	9,957	9,366	(591)	-5.9%
LTD - Classified Employees	503500	147	131	131	0	(131)	-100.0%
EAP - Classified Empl	504000	1,237	1,460	1,460	1,110	(350)	-24.0%
Employee Tuition Costs	504530	14,174	0	0	0	0	0.0%
Catamount Health Assessment	505700	556	0	0	0	0	0.0%
Total: Fringe Benefits		1,250,570	1,519,558	1,519,558	1,153,227	(366,331)	-24.1%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	27,100	21,287	21,287	21,287	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	500	500	500	0	0.0%
Total: Contracted and 3rd Party Service		27,100	21,787	21,787	21,787	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,000	1,500	1,500	1,500	0	0.0%
Other Pers Serv	506200	0	(660,688)	(660,688)	0	660,688	-100.0%
Total: PerDiem and Other Personal Services		1,000	(659,188)	(659,188)	1,500	660,688	-100.2%
Total: 1. PERSONAL SERVICES		3,691,726	2,827,819	2,827,819	3,001,014	173,195	6.1%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,043	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: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Other Equipment	522400	439	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	12,229	25,760	25,760	25,760	0	0.0%
Furniture & Fixtures	522700	0	20,000	20,000	20,000	0	0.0%
Total: Equipment		17,711	142,760	142,760	142,760	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	2,000	2,000	2,000	0	0.0%
Internet	516620	7,790	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	34	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,203	3,000	3,000	3,000	0	0.0%
It Intsvccost- Dii - Telephone	516672	14,928	17,200	17,200	17,200	0	0.0%
It Inter Svc Cost Web Hosting	516681	60	0	0	0	0	0.0%
Hw - Other Info Tech	522200	775	2,000	2,000	2,000	0	0.0%
Software - Other	522220	15,600	30,000	30,000	30,000	0	0.0%
Total: IT/Telecom Services and Equipment		42,390	54,200	54,200	54,200	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Supp of Pers In State Custody	523300	1,358	1,500	1,500	1,500	0	0.0%
Physical Therapy	523330	0	0	0	0	0	0.0%
Corrections Inmate Wage	523430	0	7,000	7,000	7,000	0	0.0%
Claims/Small Claims	523840	(219)	0	0	0	0	0.0%
Total: Other Operating Expenses		1,139	8,500	8,500	8,500	0	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Dues	516500	4,709	9,000	9,000	9,000	0	0.0%
Advertising-Print	516813	157	5,900	5,900	5,900	0	0.0%
Printing and Binding	517000	730	3,500	3,500	3,500	0	0.0%
Photocopying	517020	2,017	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	300	300	300	0	0.0%
Registration For Meetings&Conf	517100	6,446	6,000	6,000	6,000	0	0.0%
Postage	517200	359	1,800	1,800	1,800	0	0.0%
Postage - Bgs Postal Svcs Only	517205	638	0	0	0	0	0.0%
Freight & Express Mail	517300	719	300	300	300	0	0.0%
Instate Conf, Meetings, Etc	517400	50	0	0	0	0	0.0%
Catering-Meals-Cost	517410	325	0	0	0	0	0.0%
Total: Other Purchased Services		16,151	26,800	26,800	26,800	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	356	500	500	500	0	0.0%
Recycling	510220	418	0	0	0	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	2,650	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	220	1,200	1,200	1,200	0	0.0%
Total: Property and Maintenance		3,644	20,900	20,900	20,900	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,000	1,000	1,000	0	0.0%
Rental - Auto	514550	9,257	0	0	0	0	0.0%
Rental - Office Equipment	514650	22,328	7,900	7,900	7,900	0	0.0%
Rental - Other	515000	3,329	0	0	0	0	0.0%
Total: Rental Other		34,914	8,900	8,900	8,900	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,709	16,542	16,542	16,542	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	2,245	21,840	21,840	21,840	0	0.0%
Gasoline	520110	2,373	7,000	7,000	7,000	0	0.0%
Building Maintenance Supplies	520200	263	2,367	2,367	2,367	0	0.0%
Small Tools	520220	815	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	451	2,600	2,600	2,600	0	0.0%
Other General Supplies	520500	930	0	0	0	0	0.0%
It & Data Processing Supplies	520510	54	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	16,410	51,032	51,032	51,032	0	0.0%
Electronic	520550	47	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	442	10,500	10,500	10,500	0	0.0%
Fire, Protection & Safety	520590	2,222	11,000	11,000	11,000	0	0.0%
Recognition/Awards	520600	115	1,000	1,000	1,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Food	520700	623	13,891	13,891	13,891	0	0.0%
Water	520712	75	0	0	0	0	0.0%
Natural Gas	521000	2,892	3,000	3,000	3,000	0	0.0%
Electricity	521100	1,118	4,400	4,400	4,400	0	0.0%
Heating Oil #2	521220	2,652	5,000	5,000	5,000	0	0.0%
Books&Periodicals-Library/Educ	521500	93	22,400	22,400	22,400	0	0.0%
Subscriptions	521510	5,371	8,500	8,500	8,500	0	0.0%
Household, Facility&Lab Suppl	521800	76	2,000	2,000	2,000	0	0.0%
Medical and Lab Supplies	521810	350	0	0	0	0	0.0%
Paper Products	521820	0	1,200	1,200	1,200	0	0.0%
Total: Supplies		48,325	200,572	200,572	200,572	0	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	10,253	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	98	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	121	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,547	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	61	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	11,000	11,000	11,000	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,389	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	81	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	567	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	122	0	0	0	0	0.0%
Total: Travel		17,238	47,496	47,496	47,496	0	0.0%
Total: 2. OPERATING		181,512	510,128	510,128	510,128	0	0.0%
Total Expenses:		3,873,237	3,337,947	3,337,947	3,511,142	173,195	5.2%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	49,716,128	48,458,643	48,458,643	49,213,042	754,399	1.6%
Exempt	500010	0	735,966	735,966	732,119	(3,847)	-0.5%
Other Regular Employees	500020	0	0	0	1,439,149	1,439,149	0.0%
Temporary Employees	500040	0	1,636,550	1,636,550	1,609,177	(27,373)	-1.7%
Overtime	500060	5,821,597	5,752,465	5,752,465	3,825,011	(1,927,454)	-33.5%
Shift Differential	500070	783,279	1,041,922	1,041,922	1,041,922	0	0.0%
Market Factor - Classified	500899	0	0	0	19,643	19,643	0.0%
Vacancy Turnover Savings	508000	0	(1,838,962)	(1,838,962)	(820,263)	1,018,699	-55.4%
Total: Salaries and Wages		56,321,005	55,786,584	55,786,584	57,059,800	1,273,216	2.3%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	4,140,027	3,707,209	3,707,209	3,876,429	169,220	4.6%
FICA - Exempt	501010	0	54,030	54,030	56,003	1,973	3.7%
Health Ins - Classified Empl	501500	12,076,467	12,539,876	12,539,876	13,303,506	763,630	6.1%
Health Ins - Exempt	501510	0	137,845	137,845	146,356	8,511	6.2%
Retirement - Classified Empl	502000	9,326,354	8,434,057	8,434,057	8,773,946	339,889	4.0%
Retirement - Exempt	502010	0	143,304	143,304	143,177	(127)	-0.1%
Dental - Classified Employees	502500	749,916	800,120	800,120	780,754	(19,366)	-2.4%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Dental - Exempt	502510	0	7,470	7,470	7,146	(324)	-4.3%
Life Ins - Classified Empl	503000	124,890	172,185	172,185	212,563	40,378	23.5%
Life Ins - Exempt	503010	0	2,920	2,920	3,459	539	18.5%
LTD - Classified Employees	503500	8,410	6,674	6,674	7,165	491	7.4%
LTD - Exempt	503510	0	1,887	1,887	1,473	(414)	-21.9%
EAP - Classified Empl	504000	28,503	28,920	28,920	29,466	546	1.9%
EAP - Exempt	504010	0	270	270	270	0	0.0%
Employee Non-Cash Awards	504500	2,639	0	0	0	0	0.0%
Employee Tuition Costs	504530	13,027	7,000	7,000	7,000	0	0.0%
Misc Employee Benefits	504590	920	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,436,171	3,400,182	3,400,182	2,467,113	(933,069)	-27.4%
Unemployment Compensation	505500	103,330	195,000	195,000	195,000	0	0.0%
Labor Relation Bd Award/Order	505600	597	0	0	0	0	0.0%
Catamount Health Assessment	505700	61,446	15,000	15,000	15,000	0	0.0%
Total: Fringe Benefits		29,072,696	29,653,949	29,653,949	30,025,826	371,877	1.3%

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	150,000	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	891	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	871,210	4,297,000	4,297,000	4,297,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	15,735,959	21,595,884	21,595,884	21,595,884	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	4,766	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,351,814	318,404	318,404	318,404	0	0.0%
Interpreters	507615	3,406	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	883	0	0	0	0	0.0%
Custodial	507670	13,037	0	0	0	0	0.0%
Contr&3Rd Pty-Const/Maint Bld	507677	12,724	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	1,198,438	1,198,438	752,886	(445,552)	-37.2%
Total: Contracted and 3rd Party Service		21,144,689	27,409,726	27,409,726	26,964,174	(445,552)	-1.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	10,049	0	0	0	0	0.0%
Other Pers Serv	506200	0	(2,467,921)	(2,467,921)	(5,813,593)	(3,345,672)	135.6%
Transcripts	506220	293	0	0	0	0	0.0%
Sheriffs	506230	92,690	36,000	36,000	36,000	0	0.0%
Total: PerDiem and Other Personal Service:		103,032	(2,431,921)	(2,431,921)	(5,777,593)	(3,345,672)	137.6%
Total: 1. PERSONAL SERVICES		106,641,421	110,418,338	110,418,338	108,272,207	(2,146,131)	-1.9%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	192,742	20,000	20,000	20,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	10,370	500	500	500	0	0.0%
Software - Application Support	522284	1,367	0	0	0	0	0.0%
Software-Security	522288	226	0	0	0	0	0.0%
Software - Server	522289	8,858	0	0	0	0	0.0%
Maintenance Equipment	522300	5,693	800	800	800	0	0.0%
Other Equipment	522400	57,692	125,000	125,000	125,000	0	0.0%
Office Equipment	522410	7,715	6,000	6,000	6,000	0	0.0%
Communications Equipment	522430	10,414	16,000	16,000	16,000	0	0.0%
Safety Supplies & Equipment	522440	4,156	4,000	4,000	4,000	0	0.0%
Security Systems	522445	3,453	6,000	6,000	6,000	0	0.0%
Furniture & Fixtures	522700	102,359	70,000	70,000	70,000	0	0.0%
Total: Equipment		405,046	248,300	248,300	248,300	0	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	690	2,500	2,500	2,500	0	0.0%
Internet	516620	(40)	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	890	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	2,950	0	0	0	0	0.0%
Telecom-Paging Service	516656	15,423	18,500	18,500	18,500	0	0.0%
Telecom-Conf Calling Services	516658	6,671	5,600	5,600	5,600	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	126,229	72,000	72,000	72,000	0	0.0%
It Intersvccost- Dii Other	516670	95,272	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	1,252,120	1,252,120	1,309,937	57,817	4.6%
It Intsvccost- Dii - Telephone	516672	267,849	194,381	194,381	194,381	0	0.0%
It Inter Svc Cost User Support	516678	368,391	377,009	377,009	377,009	0	0.0%
Hw - Other Info Tech	522200	6,942	168,000	168,000	168,000	0	0.0%
Info Tech Purchases-Hardware	522210	50,130	15,000	15,000	15,000	0	0.0%
Software - Other	522220	8,647	26,000	26,000	26,000	0	0.0%
Software - Office Technology	522221	162	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-Other Wireless Comm	522254	212	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,496	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		952,913	2,143,110	2,143,110	2,200,927	57,817	2.7%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Supp of Pers In State Custody	523300	551,165	206,082	206,082	206,082	0	0.0%
Corrections Inmate Wage	523430	282,703	236,000	236,000	236,000	0	0.0%
TBD	523432	104,357	0	0	0	0	0.0%
Inmate TBD	523433	59,243	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	48,893	48,893	0.0%
Registration & Identification	523640	6,249	6,218	6,218	6,218	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Taxes	523660	155,187	160,000	160,000	160,000	0	0.0%
Claims/Small Claims	523840	2,827	20,500	20,500	20,500	0	0.0%
Bank Service Charges	524000	3,414	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	2,150	0	0	0	0	0.0%
Total: Other Operating Expenses		1,167,296	628,800	628,800	677,693	48,893	7.8%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	32,376	17,756	17,756	15,944	(1,812)	-10.2%
Insurance - General Liability	516010	0	423,034	423,034	506,073	83,039	19.6%
Insurance - Auto	516020	4,912	0	0	0	0	0.0%
Dues	516500	28,129	35,000	35,000	35,000	0	0.0%
Licenses	516550	0	500	500	500	0	0.0%
Telecom-Telephone Services	516652	725	5,000	5,000	5,000	0	0.0%
It Int Svc Dii Allocated Fee	516685	1,045,135	1,315,293	1,315,293	1,230,470	(84,823)	-6.4%
Advertising-Radio	516812	1,256	0	0	0	0	0.0%
Advertising-Print	516813	4,759	500	500	500	0	0.0%
Advertising-Other	516815	645	1,000	1,000	1,000	0	0.0%
Advertising - Job Vacancies	516820	3,732	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	26,609	40,000	40,000	40,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	6,111	0	0	0	0	0.0%
Photocopying	517020	19,236	8,000	8,000	8,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Process&Printg Films, Microfilm	517050	15	1,000	1,000	1,000	0	0.0%
Registration For Meetings&Conf	517100	42,132	17,000	17,000	17,000	0	0.0%
Empl Train & Background Checks	517120	6,972	0	0	0	0	0.0%
Postage	517200	45,209	155,000	155,000	155,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	530	0	0	0	0	0.0%
Freight & Express Mail	517300	18,085	20,500	20,500	20,500	0	0.0%
Instate Conf, Meetings, Etc	517400	643	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,419	0	0	0	0	0.0%
Other Purchased Services	519000	62,408	9,149	9,149	9,149	0	0.0%
Human Resources Services	519006	110	476,393	476,393	559,737	83,344	17.5%
Administrative Service Charge	519010	0	2,000	2,000	124	(1,876)	-93.8%
Laundry Service	519015	22,691	14,500	14,500	14,500	0	0.0%
Dry Cleaning	519020	42,686	25,500	25,500	25,500	0	0.0%
Security Services	519025	75	0	0	0	0	0.0%
Moving State Agencies	519040	11,525	0	0	0	0	0.0%
Evaluations	519090	20,781	7,000	7,000	7,000	0	0.0%
Total: Other Purchased Services		1,448,907	2,579,125	2,579,125	2,656,997	77,872	3.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	837,204	1,069,864	1,069,864	1,082,420	12,556	1.2%
Disposal	510200	39,438	20,000	20,000	20,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rubbish Removal	510210	117,027	70,000	70,000	70,000	0	0.0%
Recycling	510220	36,018	5,000	5,000	5,000	0	0.0%
Snow Removal	510300	1,800	3,000	3,000	3,000	0	0.0%
Custodial	510400	23,817	45,000	45,000	45,000	0	0.0%
Other Property Mgmt Services	510500	1,014	2,000	2,000	2,000	0	0.0%
Lawn Maintenance	510520	33	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	32,427	30,000	30,000	30,000	0	0.0%
Plumbing & Heating Systems	512010	6,750	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,483	14,000	14,000	14,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	1,381	10,000	10,000	10,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	4,191	4,000	4,000	4,000	0	0.0%
Repair & Maint - Office Tech	513010	4,769	4,000	4,000	4,000	0	0.0%
Rep&Maint-Data Processg Equip	513020	35	1,000	1,000	1,000	0	0.0%
Other Repair & Maint Serv	513200	130,960	49,441	49,441	49,441	0	0.0%
Total: Property and Maintenance		1,239,348	1,332,305	1,332,305	1,344,861	12,556	0.9%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	403,397	557,768	557,768	557,768	0	0.0%
Rental - Auto	514550	161,217	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	105,506	69,000	69,000	69,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Equip & Vehicle Rental - Other	514750	1,889	0	0	0	0	0.0%
Rental - Other	515000	23,757	20,000	20,000	20,000	0	0.0%
Total: Rental Other		695,765	743,768	743,768	743,768	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	763,174	618,414	618,414	618,414	0	0.0%
Rent Land&Bldgs-Non-Office	514010	6,444	45,390	45,390	45,390	0	0.0%
Corrections Community Housing	514020	85,651	94,000	94,000	94,000	0	0.0%
Fee-For-Space Charge	515010	5,542,209	4,921,354	4,921,354	5,416,683	495,329	10.1%
Total: Rental Property		6,397,478	5,679,158	5,679,158	6,174,487	495,329	8.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	172,424	161,000	161,000	161,000	0	0.0%
Forms	520005	4,347	6,000	6,000	6,000	0	0.0%
Stationary & Envelopes	520015	322	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	39,248	22,000	22,000	22,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Gasoline	520110	199,382	48,609	48,609	48,609	0	0.0%
Diesel	520120	15,423	1,000	1,000	1,000	0	0.0%
Building Maintenance Supplies	520200	11,868	8,000	8,000	8,000	0	0.0%
Small Tools	520220	2,419	3,000	3,000	3,000	0	0.0%
Electrical Supplies	520230	3,567	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	30,247	63,000	63,000	63,000	0	0.0%
Ammunition, New, All Types	520501	38,430	0	0	0	0	0.0%
It & Data Processing Supplies	520510	19,427	31,000	31,000	31,000	0	0.0%
Cloth & Clothing	520520	179,494	180,000	180,000	180,000	0	0.0%
Work Boots & Shoes	520521	7,830	0	0	0	0	0.0%
Educational Supplies	520540	6,185	8,500	8,500	8,500	0	0.0%
Electronic	520550	1,262	2,000	2,000	2,000	0	0.0%
Photo Supplies	520560	3,401	2,000	2,000	2,000	0	0.0%
Agric, Hort, Wildlife	520580	3,747	5,000	5,000	5,000	0	0.0%
Fire, Protection & Safety	520590	251,918	146,000	146,000	146,000	0	0.0%
Recognition/Awards	520600	3,465	3,000	3,000	3,000	0	0.0%
Food	520700	955,271	3,082,118	3,082,118	3,131,798	49,680	1.6%
Meat/Fish/Poultry	520701	550,066	0	0	0	0	0.0%
Cold Cuts	520702	35,756	0	0	0	0	0.0%
Vegetables	520703	213,115	0	0	0	0	0.0%
Fruit	520704	166,679	0	0	0	0	0.0%
Dairy	520705	272,658	0	0	0	0	0.0%
Eggs	520706	120,989	0	0	0	0	0.0%
Bakery	520707	42,810	0	0	0	0	0.0%
Juice	520708	77	0	0	0	0	0.0%
Other Food Staples	520709	118,420	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Enteral Prod Food	520710	80	0	0	0	0	0.0%
Water	520712	8,039	0	0	0	0	0.0%
Natural Gas	521000	152,777	201,741	201,741	201,741	0	0.0%
Electricity	521100	1,352,048	1,110,270	1,110,270	1,082,646	(27,624)	-2.5%
Heating Oil #1	521210	476	0	0	0	0	0.0%
Heating Oil #2	521220	261,677	458,074	458,074	435,360	(22,714)	-5.0%
Heating Oil #2 - B10%	521223	0	34,433	34,433	34,433	0	0.0%
Wood	521310	74,815	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	173,845	555,881	555,881	555,881	0	0.0%
Books&Periodicals-Library/Educ	521500	5,070	30,000	30,000	30,000	0	0.0%
Subscriptions	521510	13,085	10,000	10,000	10,000	0	0.0%
Subscriptions Other Info Serv	521515	605	0	0	0	0	0.0%
Other Books & Periodicals	521520	1,254	2,500	2,500	2,500	0	0.0%
Road Supplies and Materials	521600	4,132	3,500	3,500	3,500	0	0.0%
Household, Facility&Lab Suppl	521800	125,185	140,500	140,500	140,500	0	0.0%
Medical and Lab Supplies	521810	58,998	50,000	50,000	50,000	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Paper Products	521820	161,536	137,500	137,500	137,500	0	0.0%
Drug Detection Test Kits	521840	40,792	35,000	35,000	35,000	0	0.0%
Cleaning Chemicals	521850	169,517	130,000	130,000	130,000	0	0.0%
Cleaning Equipment	521851	28,675	30,000	30,000	30,000	0	0.0%
Linens	521852	20,676	6,000	6,000	6,000	0	0.0%
Mattresses/Bunks	521853	22,465	30,000	30,000	30,000	0	0.0%
Tableware	521854	23,050	25,000	25,000	25,000	0	0.0%
Kitchenware	521855	22,666	15,000	15,000	15,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Total: Supplies		6,191,710	6,911,126	6,911,126	6,910,468	(658)	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	183,850	183,850	183,850	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	124,883	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	15,910	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	28,589	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	151,741	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	685	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	4,000	4,000	4,000	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,121	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	28	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	395	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,936	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	50,017	50,017	50,017	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,699	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	67,141	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,901	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	48,066	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	4,308	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	156	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Trvl-Outst-Other Trans-Nonemp	518710	1,246	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	218	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	816	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	31	0	0	0	0	0.0%
Total: Travel		454,868	237,867	237,867	237,867	0	0.0%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Composting	510230	10,910	0	0	0	0	0.0%
Total: Property Management Services		10,910	0	0	0	0	0.0%

Total: 2. OPERATING		18,964,242	20,503,559	20,503,559	21,195,368	691,809	3.4%
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Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	2,667,566	1,114,150	1,114,150	1,114,150	0	0.0%
Other Grants	550500	7,248,903	8,612,488	7,953,641	8,312,488	(300,000)	-3.5%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup		FY2016 Actuals					
Description	Code						
Total: Grants Rollup		9,916,469	9,726,638	9,067,791	9,426,638	(300,000)	-3.1%
Total: 3. GRANTS		9,916,469	9,726,638	9,067,791	9,426,638	(300,000)	-3.1%
Total Expenses:		135,522,133	140,648,535	139,989,688	138,894,213	-1,754,322	-1.2%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	275,761	356,326	356,326	261,352	(94,974)	-26.7%
Overtime	500060	351	2,500	2,500	2,500	0	0.0%
Shift Differential	500070	1,496	1,500	1,500	1,500	0	0.0%
Vacancy Turnover Savings	508000	0	(51,674)	(51,674)	(17,009)	34,665	-67.1%
Total: Salaries and Wages		277,608	308,652	308,652	248,343	(60,309)	-19.5%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	20,240	27,258	27,258	19,993	(7,265)	-26.7%
Health Ins - Classified Empl	501500	93,038	144,004	144,004	106,712	(37,292)	-25.9%
Retirement - Classified Empl	502000	44,139	62,250	62,250	45,659	(16,591)	-26.7%
Dental - Classified Employees	502500	4,820	5,810	5,810	3,970	(1,840)	-31.7%
Life Ins - Classified Empl	503000	543	1,268	1,268	1,102	(166)	-13.1%
EAP - Classified Empl	504000	148	210	210	150	(60)	-28.6%
Catamount Health Assessment	505700	360	0	0	0	0	0.0%
Total: Fringe Benefits		163,287	240,800	240,800	177,586	(63,214)	-26.3%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	21,856	6,970	6,970	21,856	14,886	213.6%
Total: Contracted and 3rd Party Service		21,856	6,970	6,970	21,856	14,886	213.6%
Total: 1. PERSONAL SERVICES		462,751	556,422	556,422	447,785	(108,637)	-19.5%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Other Equipment	522400	25,530	48,424	48,424	48,424	0	0.0%
Office Equipment	522410	2,593	0	0	2,593	2,593	0.0%
Educational Equipment	522420	174	0	0	0	0	0.0%
Furniture & Fixtures	522700	36,468	0	0	36,468	36,468	0.0%
Total: Equipment		64,765	48,424	48,424	87,485	39,061	80.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	130	6,000	6,000	6,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Corrections Inmate Wage	523430	2,080	3,700	3,700	3,700	0	0.0%
TBD	523432	340	0	0	0	0	0.0%
Inmate TBD	523433	16,843	0	0	16,843	16,843	0.0%
Bank Service Charges	524000	4,299	3,500	3,500	3,500	0	0.0%
Total: Other Operating Expenses		23,693	13,200	13,200	30,043	16,843	127.6%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Dues	516500	55	50	50	50	0	0.0%
Telecom-Telephone Services	516652	5,190	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	3	200	200	200	0	0.0%
Registration For Meetings&Conf	517100	250	500	500	500	0	0.0%
Postage	517200	52,727	72,244	72,244	72,244	0	0.0%
Freight & Express Mail	517300	113	3,000	3,000	3,000	0	0.0%
Other Purchased Services	519000	74,909	54,600	54,600	74,909	20,309	37.2%
Total: Other Purchased Services		133,248	130,594	130,594	150,903	20,309	15.6%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	21	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	930	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	5,967	4,500	4,500	4,500	0	0.0%
Repair&Maint-Property/Grounds	513210	5,520	0	0	5,520	5,520	0.0%
Total: Property and Maintenance		12,438	4,500	4,500	10,020	5,520	122.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	2,184	0	0	0	0	0.0%
Rental - Other	515000	388	4,286	4,286	4,286	0	0.0%
Total: Rental Other		2,572	4,286	4,286	4,286	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,668	8,000	8,000	8,000	0	0.0%
Stationary & Envelopes	520015	273	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,045	0	0	0	0	0.0%
Building Maintenance Supplies	520200	971	1,000	1,000	1,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Small Tools	520220	0	200	200	200	0	0.0%
Electrical Supplies	520230	462	0	0	0	0	0.0%
Other General Supplies	520500	57,957	49,447	49,447	57,957	8,510	17.2%
It & Data Processing Supplies	520510	381	200	200	200	0	0.0%
Cloth & Clothing	520520	62	100	100	100	0	0.0%
Educational Supplies	520540	0	500	500	500	0	0.0%
Electronic	520550	8,041	8,700	8,700	8,700	0	0.0%
Photo Supplies	520560	242	1,500	1,500	1,500	0	0.0%
Agric, Hort, Wildlife	520580	0	100	100	100	0	0.0%
Fire, Protection & Safety	520590	133	600	600	600	0	0.0%
Food	520700	29,104	32,000	32,000	32,000	0	0.0%
Meat/Fish/Poultry	520701	1,202	0	0	0	0	0.0%
Vegetables	520703	290	0	0	0	0	0.0%
Fruit	520704	64	0	0	0	0	0.0%
Dairy	520705	4,479	0	0	4,479	4,479	0.0%
Bakery	520707	315	0	0	0	0	0.0%
Other Food Staples	520709	3,980	0	0	3,980	3,980	0.0%
Books&Periodicals-Library/Educ	521500	6,525	3,000	3,000	6,525	3,525	117.5%
Subscriptions	521510	20,617	12,500	12,500	20,617	8,117	64.9%
Other Books & Periodicals	521520	58	0	0	0	0	0.0%
Road Supplies and Materials	521600	270	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	4,833	24,000	24,000	24,000	0	0.0%
Paper Products	521820	45	500	500	500	0	0.0%
Cleaning Chemicals	521850	19	250	250	250	0	0.0%
Cleaning Equipment	521851	127	0	0	0	0	0.0%
Linens	521852	38	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Tableware	521854	107	200	200	200	0	0.0%
Kitchenware	521855	2,092	600	600	600	0	0.0%
Total: Supplies		146,398	143,397	143,397	172,008	28,611	20.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	70	400	400	400	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	83	400	400	400	0	0.0%
Total: Travel		153	1,100	1,100	1,100	0	0.0%

Total: 2. OPERATING		383,266	345,501	345,501	455,845	110,344	31.9%
Total Expenses:		846,016	901,923	901,923	903,630	1,707	0.2%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	6,319,425	5,839,110	5,839,110	7,410,632	1,571,522	26.9%
Total: Contracted and 3rd Party Service		6,319,425	5,839,110	5,839,110	7,410,632	1,571,522	26.9%

PerDiem and Other Personal Services		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Sheriffs	506230	65,499	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		65,499	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		6,384,924	5,839,110	5,839,110	7,410,632	1,571,522	26.9%
Total Expenses:		6,384,924	5,839,110	5,839,110	7,410,632	1,571,522	26.9%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	529,500	833,898	833,898	831,645	(2,253)	-0.3%
Temporary Employees	500040	0	36,546	36,546	36,546	0	0.0%
Overtime	500060	24,576	30,657	30,657	30,657	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(151)	(151)	(151)	0	0.0%
Total: Salaries and Wages		554,077	900,950	900,950	898,697	(2,253)	-0.3%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	39,704	63,795	63,795	63,625	(170)	-0.3%
Health Ins - Classified Empl	501500	146,872	204,992	204,992	224,121	19,129	9.3%
Retirement - Classified Empl	502000	94,803	145,683	145,683	145,289	(394)	-0.3%
Dental - Classified Employees	502500	8,532	11,911	11,911	11,116	(795)	-6.7%
Life Ins - Classified Empl	503000	1,470	2,971	2,971	3,509	538	18.1%
LTD - Classified Employees	503500	0	71	71	0	(71)	-100.0%
EAP - Classified Empl	504000	300	431	431	420	(11)	-2.6%
Employee Clothing Allowance	504510	126	0	0	0	0	0.0%
Catamount Health Assessment	505700	991	0	0	0	0	0.0%
Total: Fringe Benefits		292,798	429,854	429,854	448,080	18,226	4.2%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	980	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	2,628	15,000	15,000	15,000	0	0.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	8,163	14,000	14,000	14,000	0	0.0%
Total: Contracted and 3rd Party Service		11,770	29,000	29,000	29,000	0	0.0%
Total: 1. PERSONAL SERVICES		858,645	1,359,804	1,359,804	1,375,777	15,973	1.2%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,198	0	0	0	0	0.0%
Maintenance Equipment	522300	0	45,500	45,500	45,500	0	0.0%
Other Equipment	522400	24,942	50,000	50,000	50,000	0	0.0%
Office Equipment	522410	0	375	375	375	0	0.0%
Safety Supplies & Equipment	522440	284	0	0	0	0	0.0%
Furniture & Fixtures	522700	270	0	0	0	0	0.0%
Total: Equipment		26,694	95,875	95,875	95,875	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Internet	516620	120	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,807	3,500	3,500	3,500	0	0.0%
It Intsvccost- Dii - Telephone	516672	1,377	4,000	4,000	4,000	0	0.0%
Sw-Database&Management Sys	522222	5,691	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		11,996	7,500	7,500	7,500	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Corrections Inmate Wage	523430	42,040	11,500	11,500	29,053	17,553	152.6%
Inmate Match Savings	523431	5,124	6,000	6,000	6,000	0	0.0%
Late Interest Charge	551060	4	0	0	0	0	0.0%
Total: Other Operating Expenses		47,168	17,500	17,500	35,053	17,553	100.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	909	600	600	600	0	0.0%
Telecom-Telephone Services	516652	106	500	500	500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Advertising	516800	0	200	200	200	0	0.0%
Advertising-Print	516813	248	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	272	0	0	0	0	0.0%
Printing and Binding	517000	52	0	0	0	0	0.0%
Photocopying	517020	6,411	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,099	1,400	1,400	1,400	0	0.0%
Empl Train & Background Checks	517120	40	0	0	0	0	0.0%
Postage	517200	7	200	200	200	0	0.0%
Freight & Express Mail	517300	6,694	20,686	20,686	20,686	0	0.0%
Other Purchased Services	519000	470	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		18,808	25,586	25,586	25,586	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	2,340	4,511	4,511	4,511	0	0.0%
Rubbish Removal	510210	24,723	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	2,125	6,000	6,000	6,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	12,335	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	14,243	26,500	26,500	26,500	0	0.0%
Repair&Maint-Property/Grounds	513210	172	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		55,938	68,511	68,511	68,511	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	25,364	117,000	117,000	117,000	0	0.0%
Rental - Auto	514550	11,062	20,000	20,000	20,000	0	0.0%
Rental - Office Equipment	514650	11,977	200	200	200	0	0.0%
Equip & Vehicle Rental - Other	514750	1,800	0	0	0	0	0.0%
Rental - Other	515000	0	1,700	1,700	1,700	0	0.0%
Total: Rental Other		50,203	138,900	138,900	138,900	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	5,000	5,000	5,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	6,010	27,000	27,000	27,000	0	0.0%
Total: Rental Property		6,010	32,000	32,000	32,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	54,410	10,711	10,711	10,711	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	(27)	10,000	10,000	10,000	0	0.0%
Tires	520105	307	0	0	0	0	0.0%
Gasoline	520110	8,211	10,000	10,000	10,000	0	0.0%
Diesel	520120	2,389	8,500	8,500	8,500	0	0.0%
Building Maintenance Supplies	520200	25,663	5,600	5,600	5,600	0	0.0%
Small Tools	520220	10,103	15,305	15,305	15,305	0	0.0%
Other General Supplies	520500	69,651	45,000	45,000	45,000	0	0.0%
It & Data Processing Supplies	520510	0	500	500	500	0	0.0%
Cloth & Clothing	520520	7,740	7,000	7,000	7,000	0	0.0%
Work Boots & Shoes	520521	3,097	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	1,520	0	0	0	0	0.0%
Fire, Protection & Safety	520590	3,110	1,700	1,700	1,700	0	0.0%
Food	520700	511	1,500	1,500	1,500	0	0.0%
Water	520712	80	0	0	0	0	0.0%
Electricity	521100	702	1,200	1,200	1,200	0	0.0%
Heating Oil #2	521220	5,948	12,500	12,500	12,500	0	0.0%
Propane Gas	521320	1,189	15,000	15,000	15,000	0	0.0%
Subscriptions	521510	790	800	800	800	0	0.0%
Road Supplies and Materials	521600	183,494	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	6,493	5,000	5,000	5,000	0	0.0%
Medical and Lab Supplies	521810	208	0	0	0	0	0.0%
Paper Products	521820	854	1,500	1,500	1,500	0	0.0%
Total: Supplies		386,443	151,816	151,816	151,816	0	0.0%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,330	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-Lodging-Emp	518030	456	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,233	(3,500)	(3,500)	(3,500)	0	0.0%
Travel-Outst-Meals-Emp	518520	117	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	709	0	0	0	0	0.0%
Total: Travel		3,844	10,543	10,543	10,543	0	0.0%
Total: 2. OPERATING		607,103	548,231	548,231	565,784	17,553	3.2%
Total Expenses:		1,465,748	1,908,035	1,908,035	1,941,561	33,526	1.8%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	138,079,513	142,751,358	142,092,511	142,759,687	8,329	0.0%
Education Fund	20205	3,686,513	3,109,463	3,109,463	3,362,358	252,895	8.1%
Global Commitment Fund	20405	5,083,144	5,387,869	5,387,869	5,387,869	0	0.0%
Correctional Facilities Rec Fd	21190	846,016	901,923	901,923	903,630	1,707	0.2%
Inter-Unit Transfers Fund	21500	464,262	624,799	624,799	545,099	(79,700)	-12.8%
Surplus Property	21584	2,101	170,500	170,500	170,500	0	0.0%
CORR-Supervision Fees	21843	543,636	459,463	459,463	459,463	0	0.0%
Federal Revenue Fund	22005	907,504	470,962	470,962	470,962	0	0.0%
Correctional Industries Fund	59100	1,463,646	1,908,035	1,908,035	1,941,561	33,526	1.8%

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 09:03 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Funds Total:		151,076,336	155,784,372	155,125,525	156,001,129	216,757	0.1%
Position Count					1,047		
FTE Total					1,045.64		

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
7200	22005	16.812: Second Chance Act - SRR1	\$470,962
		Total	\$470,962

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
7203	20405	Community Justice	\$3,064,000
7203	20405	Incarcerated Female Programs	\$15,000
7203	20405	Offender Reintegration	\$320,000
7203	20405	Transitional Housing	\$5,982,638
7203	20405	Victim Services Programs	\$45,000
		Total	9,426,638

**State of Vermont
 FY2018 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**



Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
7202	21500	3480004000 - 02140, Department of Public Safety (GHSP)	\$15,000
7202	21500	3480004000 - 02140, Department of Public Safety (RSAT)	\$31,315
7202	21500	3480004000 - 03420, Department of Health (Tapestry)	\$350,000
		Total	\$396,315

Department: 3480003000 - Corrections - Education

Budget Request Code	Fund	Justification	Est Amount
7482	21500		\$148,784
		Total	\$148,784

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 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	39,395	25,427	3,014	67,836
790157	089040 - Financial Specialist III	1	1	48,464	32,448	3,708	84,620
790262	050200 - Administrative Assistant B	1	1	56,701	33,921	4,337	94,959
790274	089030 - Financial Specialist II	1	1	47,840	26,076	3,660	77,576
790286	089080 - Financial Manager I	1	1	63,128	35,070	4,829	103,027
790367	089230 - Administrative Srvcs Cord II	1	1	63,523	28,882	4,859	97,264
790428	089050 - Financial Administrator I	1	1	60,050	19,914	4,594	84,558
790435	089120 - Financial Manager III	1	1	83,408	24,285	6,380	114,073
790491	089040 - Financial Specialist III	1	1	45,427	17,298	3,475	66,200
790530	005000 - Executive Staff Assistant	1	1	53,019	18,656	4,056	75,731
790538	089060 - Financial Administrator II	1	1	51,002	32,901	3,902	87,805
790542	089220 - Administrative Srvcs Cord I	1	1	61,651	31,799	4,716	98,166

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 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	59,550	34,430	4,555	98,535
790675	089040 - Financial Specialist III	1	1	55,099	27,375	4,215	86,689
790837	089150 - Financial Director III	1	1	83,678	38,940	6,401	129,019
790867	089080 - Financial Manager I	1	1	59,155	28,100	4,526	91,781
791001	089420 - Administrative Svcs Dir IV	1	1	98,800	27,074	7,559	133,433
791045	089040 - Financial Specialist III	1	1	50,045	18,124	3,829	71,998
797001	90120A - Commissioner	1	1	118,394	45,231	9,057	172,682
797002	90570D - Deputy Commissioner	1	1	97,677	18,525	7,472	123,674
797003	95875E - Sr Asst Atty General	1	1	95,472	28,355	7,303	131,130
797004	95876E - Staff Attorney V	1	1	86,362	39,426	6,606	132,394
797005	95868E - Staff Attorney III	1	1	71,885	36,802	5,499	114,186
797006	95868E - Staff Attorney III	1	1	70,678	8,848	5,407	84,933
797008	95360E - Principal Assistant	1	1	92,810	19,706	7,100	119,616
797024	95870E - General Counsel I	1	1	97,115	34,800	7,429	139,344

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		26	26	1,810,328	732,413	138,488	2,681,229

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	26	26	1,810,328	732,413	138,488	2,681,229
Total		26.00	26	1,810,328	732,413	138,488	2,681,229

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

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 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	41,434	25,792	3,170	70,396
797023	62100E - Parole Board Director	1	1	78,166	23,336	5,979	107,481
Total		2	2	119,600	49,128	9,149	177,877

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2	2	119,600	49,128	9,149	177,877
Total		2.00	2	119,600	49,128	9,149	177,877

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

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 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	57,928	34,140	4,432	96,500
790057	871500 - Correctional Educator	1	1	57,928	19,534	4,432	81,894
790217	871500 - Correctional Educator	1	1	49,067	9,603	3,753	62,423
790218	871500 - Correctional Educator	1	1	67,246	29,548	5,144	101,938
790229	871500 - Correctional Educator	1	1	71,198	21,908	5,446	98,552
790235	871500 - Correctional Educator	1	1	56,035	33,801	4,287	94,123
790280	871500 - Correctional Educator	1	1	65,416	35,480	5,005	105,901
790288	871500 - Correctional Educator	1	1	69,222	21,555	5,296	96,073
790308	871500 - Correctional Educator	1	1	59,966	11,553	4,588	76,107
790312	615301 - Educational Technology Spec	1	1	59,550	19,824	4,555	83,929
790313	871500 - Correctional Educator	1	1	54,288	33,489	4,153	91,930
790316	871500 - Correctional Educator	1	1	59,966	34,505	4,588	99,059

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790317	871500 - Correctional Educator	1	1	52,562	26,921	4,021	83,504
790319	089220 - Administrative Srvc Cord I	1	1	50,045	18,124	3,829	71,998
790325	871500 - Correctional Educator	1	1	57,928	27,880	4,432	90,240
790389	871500 - Correctional Educator	1	1	65,416	35,480	5,005	105,901
790420	871500 - Correctional Educator	1	1	69,222	21,555	5,296	96,073
790624	871500 - Correctional Educator	1	1	57,928	34,140	4,432	96,500
790660	871500 - Correctional Educator	1	1	61,797	34,833	4,727	101,357
790661	871500 - Correctional Educator	1	1	61,797	34,833	4,727	101,357
790662	871500 - Correctional Educator	1	1	73,195	41,344	5,599	120,138
790696	871500 - Correctional Educator	1	1	63,648	28,904	4,869	97,421
790726	871500 - Correctional Educator	1	1	57,928	27,880	4,432	90,240
790727	871500 - Correctional Educator	1	1	63,648	35,164	4,869	103,681
790745	042600 - Asst Dir of Corr Education	1	1	75,982	31,111	5,813	112,906
790746	871500 - Correctional Educator	1	1	56,035	10,849	4,287	71,171

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 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	56,035	33,801	4,287	94,123
790788	871500 - Correctional Educator	1	1	63,648	28,904	4,869	97,421
790895	871500 - Correctional Educator	1	1	56,035	27,541	4,287	87,863
790896	068500 - Data Analyst & Info Coord	1	1	53,019	18,656	4,056	75,731
791029	871500 - Correctional Educator	1	1	61,797	34,833	4,727	101,357
791076	871500 - Correctional Educator	1	1	56,035	19,195	4,287	79,517
791155	871500 - Correctional Educator	1	1	56,035	19,195	4,287	79,517
791156	871500 - Correctional Educator	1	1	59,966	19,899	4,588	84,453
791157	871500 - Correctional Educator	0.88	1	56,010	10,845	4,285	71,140
791161	871500 - Correctional Educator	1	1	54,288	37,961	4,153	96,402
791162	871500 - Correctional Educator	1	1	52,562	18,575	4,021	75,158
Total		36.88	37	2,220,371	983,363	169,864	3,373,598

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20205	Education Fund	36.88	37	2,220,371	983,363	169,864	3,373,598

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		36.88	37	2,220,371	983,363	169,864	3,373,598

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

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 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	55,099	20,655	4,215	79,969
790002	612300 - Correctnl Facility Shift Super	1	1	58,365	11,266	4,465	74,096
790003	089250 - Administrative Srvcs Cord IV	1	1	67,538	21,254	5,166	93,958
790004	610000 - Corrections Prog Services Dire	1	1	92,394	25,914	7,068	125,376
790005	133900 - Community Corr Program Supvsr	1	1	62,878	35,026	4,810	102,714
790007	611500 - Correc Servs Spec I	1	1	46,883	25,904	3,587	76,374
790008	612300 - Correctnl Facility Shift Super	1	1	53,019	18,656	4,056	75,731
790009	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
790011	611200 - Correctional Officer I	1	1	50,213	9,808	3,841	63,863
790012	611200 - Correctional Officer I	1	1	39,936	30,922	3,055	73,913
790013	611600 - Correctional Officer II	1	1	42,973	31,464	3,287	77,724
790014	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 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	39,936	30,922	3,055	73,913
790016	611600 - Correctional Officer II	1	1	53,622	18,764	4,103	76,489
790017	089220 - Administrative Svcs Cord I	1	1	43,867	26,228	3,356	73,451
790018	611600 - Correctional Officer II	1	1	42,973	16,858	3,287	63,118
790019	611500 - Correc Svcs Spec I	1	1	48,464	9,496	3,708	61,668
790021	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790022	611600 - Correctional Officer II	1	1	47,382	9,302	3,625	60,309
790023	612100 - Corr Director of Facilities Op	1	1	98,800	41,680	7,559	148,039
790024	089020 - Financial Specialist I	1	1	39,395	16,218	3,013	58,626
790025	620000 - Correc Svcs Spec II	1	1	59,966	19,899	4,588	84,453
790026	611200 - Correctional Officer I	1	1	46,842	32,157	3,583	82,582
790027	611500 - Correc Svcs Spec I	1	1	51,646	18,411	3,951	74,008
790028	611600 - Correctional Officer II	1	1	45,926	9,041	3,513	58,480
790029	611600 - Correctional Officer II	1	1	52,208	26,857	3,994	83,059

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790030	611600 - Correctional Officer II	1	1	50,565	32,823	3,868	87,256
790031	611200 - Correctional Officer I	1	1	41,226	16,546	3,154	60,926
790032	611600 - Correctional Officer II	1	1	52,208	18,511	3,994	74,713
790033	611600 - Correctional Officer II	1	1	56,680	33,917	4,336	94,933
790034	611500 - Correc Servs Spec I	1	1	50,045	32,730	3,829	86,604
790035	040700 - Training & Prof Dev Director	1	1	81,120	23,871	6,205	111,196
790036	611200 - Correctional Officer I	1	1	41,226	31,152	3,154	75,532
790037	611200 - Correctional Officer I	1	1	49,546	18,035	3,790	71,371
790038	611300 - Community Correctional Officer	1	1	42,973	8,512	3,287	54,772
790039	611600 - Correctional Officer II	1	1	47,382	17,648	3,625	68,655
790040	614500 - Work Crew Foreman Supervisor	1	1	58,365	11,266	4,465	74,096
790041	620000 - Correc Servs Spec II	1	1	59,966	11,553	4,588	76,107
790044	612300 - Correctnl Facility Shift Super	1	1	53,019	33,262	4,056	90,337
790045	620000 - Correc Servs Spec II	1	1	57,928	11,188	4,432	73,548

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790046	133900 - Community Corr Program Supvrs	1	1	74,048	22,418	5,665	102,131
790047	611200 - Correctional Officer I	1	1	37,336	15,851	2,856	56,043
790048	611600 - Correctional Officer II	1	1	47,382	9,302	3,625	60,309
790049	611200 - Correctional Officer I	1	1	48,194	32,398	3,687	84,279
790050	611600 - Correctional Officer II	1	1	47,382	32,254	3,625	83,261
790051	612300 - Correctnl Facility Shift Super	1	1	63,523	35,142	4,859	103,524
790052	609900 - Corr Mental Health Servs Chief	1	1	78,499	25,022	6,005	109,526
790054	611200 - Correctional Officer I	1	1	37,336	7,505	2,856	47,697
790055	611200 - Correctional Officer I	1	1	37,336	7,505	2,856	47,697
790056	611300 - Community Correctional Officer	1	1	61,651	34,806	4,716	101,173
790059	611300 - Community Correctional Officer	1	1	50,565	32,823	3,868	87,256
790060	620000 - Correc Servs Spec II	1	1	63,648	20,558	4,869	89,075
790061	611600 - Correctional Officer II	1	1	42,973	8,512	3,287	54,772
790062	009700 - DOC Work Crew Leader	1	1	50,565	32,823	3,868	87,256

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790063	089220 - Administrative Srvcs Cord I	1	1	51,646	33,017	3,951	88,614
790065	050100 - Administrative Assistant A	1	1	35,422	24,716	2,710	62,848
790066	050200 - Administrative Assistant B	1	1	47,840	32,336	3,660	83,836
790068	611600 - Correctional Officer II	1	1	44,366	1,011	3,394	48,771
790069	611500 - Correc Servs Spec I	1	1	53,019	33,262	4,056	90,337
790070	612300 - Correctnl Facility Shift Super	1	1	54,725	33,567	4,187	92,479
790071	620000 - Correc Servs Spec II	1	1	61,797	34,833	4,727	101,357
790072	611500 - Correc Servs Spec I	1	1	56,680	33,917	4,336	94,933
790073	611200 - Correctional Officer I	1	1	39,936	17,942	3,055	60,933
790074	611600 - Correctional Officer II	1	1	50,565	18,217	3,868	72,650
790075	611200 - Correctional Officer I	1	1	37,336	15,851	2,856	56,043
790076	611200 - Correctional Officer I	1	1	50,960	9,942	3,899	64,801
790077	611200 - Correctional Officer I	1	1	55,307	33,671	4,231	93,209
790078	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790079	611300 - Community Correctional Officer	1	1	55,099	27,375	4,215	86,689
790080	611600 - Correctional Officer II	1	1	53,622	33,370	4,103	91,095
790081	611200 - Correctional Officer I	1	1	50,960	32,894	3,899	87,753
790082	611200 - Correctional Officer I	1	1	45,323	31,885	3,467	80,675
790083	611200 - Correctional Officer I	1	1	43,992	17,041	3,366	64,399
790084	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
790085	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
790086	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
790087	620500 - Corrections Victim Svcs Speci	1	1	46,363	26,675	3,547	76,585
790089	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790090	611200 - Correctional Officer I	1	1	37,336	30,457	2,856	70,649
790091	620000 - Correc Servs Spec II	1	1	63,648	35,164	4,869	103,681
790092	004700 - Program Technician I	1	1	52,270	30,122	3,999	86,391
790094	133900 - Community Corr Program Supvsr	1	1	74,048	37,024	5,665	116,737

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790095	611300 - Community Correctional Officer	1	1	50,565	32,823	3,868	87,256
790096	620000 - Correc Servs Spec II	1	1	54,288	18,883	4,153	77,324
790097	050100 - Administrative Assistant A	1	1	48,235	26,147	3,690	78,072
790099	612400 - Correctnl Security&Oper Sup	1	1	65,686	20,922	5,025	91,633
790100	620000 - Correc Servs Spec II	1	1	49,067	27,158	3,753	79,978
790101	611600 - Correctional Officer II	1	1	66,414	35,659	5,081	107,154
790102	611200 - Correctional Officer I	1	1	41,226	18,172	3,154	62,552
790103	611200 - Correctional Officer I	1	1	52,270	18,523	3,999	74,792
790104	611300 - Community Correctional Officer	1	1	61,651	28,546	4,716	94,913
790105	457900 - Volunteer Services Coordinator	1	1	56,680	33,917	4,336	94,933
790106	611600 - Correctional Officer II	1	1	47,382	9,302	3,625	60,309
790107	611600 - Correctional Officer II	1	1	58,323	27,951	4,462	90,736
790109	620000 - Correc Servs Spec II	1	1	63,648	20,558	4,869	89,075
790110	404900 - Corr Nursing Services Director	1	1	75,176	22,620	5,751	103,548

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790111	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
790112	620000 - Correc Servs Spec II	1	1	71,198	30,254	5,446	106,898
790113	620000 - Correc Servs Spec II	1	1	61,797	34,833	4,727	101,357
790114	611300 - Community Correctional Officer	1	1	58,323	34,211	4,462	96,996
790115	611600 - Correctional Officer II	1	1	47,382	17,648	3,625	68,655
790116	611300 - Community Correctional Officer	1	1	48,922	19,549	3,742	72,213
790117	611300 - Community Correctional Officer	1	1	45,926	31,993	3,513	81,432
790118	133900 - Community Corr Program Supvsr	1	1	67,122	35,785	5,135	108,042
790119	611200 - Correctional Officer I	1	1	39,936	17,942	3,055	60,933
790120	611300 - Community Correctional Officer	1	1	47,382	9,302	3,625	60,309
790121	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
790122	611500 - Correc Servs Spec I	1	1	48,464	26,188	3,708	78,360
790123	611600 - Correctional Officer II	1	1	55,099	33,635	4,215	92,949
790124	611300 - Community Correctional Officer	1	1	48,922	32,529	3,742	85,193

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790125	610300 - Director of Field Services	1	1	92,394	40,520	7,068	139,982
790126	620400 - Corrections Assistant Superint	1	1	71,406	13,764	5,462	90,632
790127	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
790129	133900 - Community Corr Program Supvsr	1	1	62,878	35,026	4,810	102,714
790130	620000 - Correc Servs Spec II	1	1	61,797	34,833	4,727	101,357
790131	611600 - Correctional Officer II	1	1	58,323	34,211	4,462	96,996
790133	620000 - Correc Servs Spec II	1	1	67,246	35,808	5,144	108,198
790134	620000 - Correc Servs Spec II	1	1	63,648	12,212	4,869	80,729
790135	620500 - Corrections Victim Srvcs Speci	1	1	53,019	18,656	4,056	75,731
790137	611200 - Correctional Officer I	1	1	37,336	7,505	2,856	47,697
790138	611200 - Correctional Officer I	1	1	45,323	31,885	3,467	80,675
790139	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
790140	611600 - Correctional Officer II	1	1	48,922	32,529	3,742	85,193
790141	611200 - Correctional Officer I	1	1	39,936	24,662	3,055	67,653

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790142	611600 - Correctional Officer II	1	1	53,622	33,370	4,103	91,095
790143	612300 - Correctnl Facility Shift Super	1	1	60,050	11,568	4,594	76,212
790144	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790145	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
790147	611200 - Correctional Officer I	1	1	38,626	30,687	2,955	72,268
790148	611200 - Correctional Officer I	1	1	46,842	17,551	3,583	67,976
790149	611200 - Correctional Officer I	1	1	41,226	16,546	3,154	60,926
790150	009700 - DOC Work Crew Leader	1	1	52,208	26,857	3,994	83,059
790151	611200 - Correctional Officer I	1	1	50,960	26,634	3,899	81,493
790152	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
790153	611300 - Community Correctional Officer	1	1	45,926	17,387	3,513	66,826
790154	620000 - Correc Servs Spec II	1	1	69,222	36,161	5,296	110,679
790155	611200 - Correctional Officer I	1	1	39,936	24,662	3,055	67,653
790158	611300 - Community Correctional Officer	1	1	55,099	27,375	4,215	86,689

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790159	611200 - Correctional Officer I	1	1	42,598	8,446	3,259	54,303
790160	620000 - Correc Servs Spec II	1	1	51,002	18,295	3,902	73,199
790161	009700 - DOC Work Crew Leader	1	1	60,029	19,910	4,592	84,531
790162	611200 - Correctional Officer I	1	1	41,226	16,546	3,154	60,926
790163	612300 - Correctnl Facility Shift Super	1	1	51,272	18,343	3,922	73,537
790164	620400 - Corrections Assistant Superint	1	1	78,790	38,054	6,027	122,871
790165	620000 - Correc Servs Spec II	1	1	65,416	12,528	5,005	82,949
790166	052400 - Corrections FieldServ Operatio	1	1	75,982	14,594	5,813	96,389
790169	871500 - Correctional Educator	1	1	49,067	27,158	3,753	79,978
790170	009700 - DOC Work Crew Leader	1	1	53,622	10,418	4,103	68,143
790171	611200 - Correctional Officer I	1	1	42,598	16,792	3,259	62,649
790172	611600 - Correctional Officer II	1	1	50,565	9,871	3,868	64,304
790173	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
790174	611200 - Correctional Officer I	1	1	43,992	17,041	3,366	64,399

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790175	611200 - Correctional Officer I	1	1	45,323	31,885	3,467	80,675
790176	611200 - Correctional Officer I	1	1	39,936	30,922	3,055	73,913
790177	611200 - Correctional Officer I	1	1	52,270	33,129	3,999	89,398
790178	009700 - DOC Work Crew Leader	1	1	50,565	32,823	3,868	87,256
790179	611200 - Correctional Officer I	1	1	42,598	16,792	3,259	62,649
790181	611600 - Correctional Officer II	1	1	58,323	27,951	4,462	90,736
790182	611200 - Correctional Officer I	1	1	39,936	30,922	3,055	73,913
790183	611600 - Correctional Officer II	1	1	63,523	39,613	4,859	107,995
790184	009700 - DOC Work Crew Leader	1	1	58,323	11,259	4,462	74,044
790185	611200 - Correctional Officer I	1	1	37,336	15,851	2,856	56,043
790186	611200 - Correctional Officer I	1	1	41,226	8,200	3,154	52,580
790187	611300 - Community Correctional Officer	1	1	47,382	32,254	3,625	83,261
790188	009700 - DOC Work Crew Leader	1	1	60,029	28,256	4,592	92,877
790190	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790191	620000 - Correc Servs Spec II	1	1	71,198	36,514	5,446	113,158
790193	009700 - DOC Work Crew Leader	1	1	52,208	26,857	3,994	83,059
790195	611200 - Correctional Officer I	1	1	41,226	31,152	3,154	75,532
790196	611200 - Correctional Officer I	1	1	43,992	17,041	3,366	64,399
790197	611200 - Correctional Officer I	1	1	41,226	16,546	3,154	60,926
790198	611200 - Correctional Officer I	1	1	38,626	987	2,955	42,568
790199	611200 - Correctional Officer I	1	1	55,307	33,671	4,231	93,209
790200	612300 - Correctnl Facility Shift Super	1	1	51,272	9,997	3,922	65,191
790201	611600 - Correctional Officer II	1	1	41,434	25,792	3,170	70,396
790202	611600 - Correctional Officer II	1	1	56,680	19,311	4,336	80,327
790203	611600 - Correctional Officer II	1	1	41,434	25,792	3,170	70,396
790204	611600 - Correctional Officer II	1	1	52,208	33,117	3,994	89,319
790206	610902 - Corr Health Svc Oper Director	1	1	73,528	36,931	5,625	116,084
790207	611600 - Correctional Officer II	1	1	56,680	19,311	4,336	80,327

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790208	611200 - Correctional Officer I	1	1	55,307	20,691	4,231	80,229
790209	611601 - Correctional Officer AC:Admin	1	1	60,029	34,516	4,592	99,137
790210	611600 - Correctional Officer II	1	1	47,382	32,254	3,625	83,261
790211	611600 - Correctional Officer II	1	1	44,366	8,762	3,394	56,522
790212	009700 - DOC Work Crew Leader	1	1	61,651	34,806	4,716	101,173
790213	611200 - Correctional Officer I	1	1	41,226	24,892	3,154	69,272
790214	611600 - Correctional Officer II	1	1	45,926	17,387	3,513	66,826
790215	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
790219	133900 - Community Corr Program Supvsr	1	1	74,048	41,496	5,665	121,209
790220	611300 - Community Correctional Officer	1	1	47,382	9,302	3,625	60,309
790221	611300 - Community Correctional Officer	1	1	41,434	16,583	3,170	61,187
790222	620000 - Correc Servs Spec II	1	1	61,797	28,573	4,727	95,097
790223	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790224	611200 - Correctional Officer I	1	1	48,194	17,792	3,687	69,673

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790225	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790226	620000 - Correc Servs Spec II	1	1	65,416	35,480	5,005	105,901
790227	612400 - Correctnl Security&Oper Sup	1	1	61,464	11,821	4,702	77,987
790228	612300 - Correctnl Facility Shift Super	1	1	53,019	18,656	4,056	75,731
790230	711700 - Facility Food Serv Sup II	1	1	52,208	26,857	3,994	83,059
790232	611600 - Correctional Officer II	1	1	42,973	31,464	3,287	77,724
790233	611200 - Correctional Officer I	1	1	42,598	25,138	3,259	70,995
790234	620000 - Correc Servs Spec II	1	1	61,797	34,833	4,727	101,357
790237	040602 - Training Coordinator AC: Human	1	1	63,648	35,164	4,869	103,681
790238	611200 - Correctional Officer I	1	1	37,336	15,851	2,856	56,043
790239	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790240	611600 - Correctional Officer II	1	1	61,651	34,806	4,716	101,173
790241	009700 - DOC Work Crew Leader	1	1	45,926	17,387	3,513	66,826
790242	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790243	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
790245	612300 - Correctnl Facility Shift Super	1	1	65,312	35,462	4,996	105,770
790246	612300 - Correctnl Facility Shift Super	1	1	53,019	20,282	4,056	77,357
790247	620000 - Correc Servs Spec II	1	1	73,195	13,920	5,599	92,714
790249	089250 - Administrative Srvc Cord IV	1	1	57,616	27,825	4,407	89,848
790250	620000 - Correc Servs Spec II	1	1	69,222	21,555	5,296	96,073
790251	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
790252	611200 - Correctional Officer I	1	1	45,323	17,279	3,467	66,069
790253	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
790254	611200 - Correctional Officer I	1	1	48,194	9,446	3,687	61,327
790255	611600 - Correctional Officer II	1	1	41,434	25,792	3,170	70,396
790257	611200 - Correctional Officer I	1	1	45,323	31,885	3,467	80,675
790258	611300 - Community Correctional Officer	1	1	45,926	31,993	3,513	81,432
790259	611600 - Correctional Officer II	1	1	44,366	17,108	3,394	64,868

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790260	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790261	611200 - Correctional Officer I	1	1	41,226	8,200	3,154	52,580
790264	609500 - Correc Victim Services Directo	1	1	60,902	34,813	4,659	100,374
790265	050200 - Administrative Assistant B	1	1	56,701	19,315	4,337	80,353
790268	611300 - Community Correctional Officer	1	1	61,651	31,799	4,716	98,166
790269	611200 - Correctional Officer I	1	1	48,194	17,792	3,687	69,673
790271	611600 - Correctional Officer II	1	1	42,973	31,464	3,287	77,724
790272	089220 - Administrative Srvc Cord I	1	1	65,686	29,268	5,025	99,979
790273	611200 - Correctional Officer I	1	1	39,936	7,970	3,055	50,961
790275	612300 - Correctnl Facility Shift Super	1	1	54,725	33,567	4,187	92,479
790277	611600 - Correctional Officer II	1	1	42,973	16,858	3,287	63,118
790279	620400 - Corrections Assistant Superint	1	1	64,834	35,525	4,960	105,319
790281	089180 - Administrative Srvc Tech II	1	1	43,326	25,268	3,314	71,908
790282	620000 - Correc Servs Spec II	1	1	59,966	34,505	4,588	99,059

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790283	620000 - Correc Servs Spec II	1	1	57,928	27,880	4,432	90,240
790284	459100 - Corrections Field Prgms Mgr	1	1	76,315	31,346	5,839	113,500
790285	611103 - Director Corrections Education	1	1	75,483	31,885	5,775	113,143
790287	620000 - Correc Servs Spec II	1	1	65,416	35,480	5,005	105,901
790289	611600 - Correctional Officer II	1	1	60,029	28,256	4,592	92,877
790290	611200 - Correctional Officer I	1	1	38,626	24,427	2,955	66,008
790291	620000 - Correc Servs Spec II	1	1	67,246	35,808	5,144	108,198
790292	611600 - Correctional Officer II	1	1	48,922	32,529	3,742	85,193
790293	620000 - Correc Servs Spec II	1	1	61,797	20,227	4,727	86,751
790294	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
790295	611500 - Correc Servs Spec I	1	1	56,680	20,937	4,336	81,953
790296	615400 - Correc Living Unit Sup	1	1	67,538	12,908	5,166	85,612
790297	611200 - Correctional Officer I	1	1	39,936	7,970	3,055	50,961
790298	611500 - Correc Servs Spec I	1	1	51,646	33,017	3,951	88,614

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790299	620000 - Correc Servs Spec II	1	1	57,928	19,534	4,432	81,894
790300	009700 - DOC Work Crew Leader	1	1	58,323	27,951	4,462	90,736
790301	611200 - Correctional Officer I	1	1	42,598	18,418	3,259	64,275
790302	611600 - Correctional Officer II	1	1	45,926	9,041	3,513	58,480
790303	620000 - Correc Servs Spec II	1	1	57,928	11,188	4,432	73,548
790304	620000 - Correc Servs Spec II	1	1	59,966	34,505	4,588	99,059
790305	133500 - Community Corr Dist Manager	1	1	75,982	37,546	5,813	119,341
790307	871500 - Correctional Educator	1	1	49,067	27,158	3,753	79,978
790314	620000 - Correc Servs Spec II	1	1	57,928	34,140	4,432	96,500
790315	620000 - Correc Servs Spec II	1	1	56,035	19,195	4,287	79,517
790321	611600 - Correctional Officer II	1	1	45,926	31,993	3,513	81,432
790322	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
790323	004700 - Program Technician I	1	1	45,323	25,625	3,467	74,415
790324	611200 - Correctional Officer I	1	1	45,323	31,885	3,467	80,675

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790326	620000 - Correc Servs Spec II	1	1	65,416	20,874	5,005	91,295
790329	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790330	620400 - Corrections Assistant Superint	1	1	71,406	22,110	5,462	98,978
790332	615400 - Correc Living Unit Sup	1	1	73,424	13,961	5,617	93,002
790333	620000 - Correc Servs Spec II	1	1	63,648	28,904	4,869	97,421
790334	620000 - Correc Servs Spec II	1	1	61,797	28,573	4,727	95,097
790336	133900 - Community Corr Program Supvsr	1	1	69,326	29,920	5,303	104,549
790337	004700 - Program Technician I	1	1	55,307	19,065	4,231	78,603
790338	614300 - Corr Sexual Abuse Treatm Prog	1	1	75,982	14,419	5,813	96,214
790339	133900 - Community Corr Program Supvsr	1	1	82,909	38,610	6,342	127,861
790340	620000 - Correc Servs Spec II	1	1	67,246	12,856	5,144	85,246
790341	040602 - Training Coordinator AC: Human	1	1	54,288	33,489	4,153	91,930
790342	133900 - Community Corr Program Supvsr	1	1	82,909	25,630	6,342	114,881
790343	620000 - Correc Servs Spec II	1	1	59,966	34,505	4,588	99,059

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790344	620000 - Correc Servs Spec II	1	1	71,198	21,908	5,446	98,552
790346	133500 - Community Corr Dist Manager	1	1	99,632	38,824	7,622	146,078
790347	611600 - Correctional Officer II	1	1	53,622	33,370	4,103	91,095
790348	133900 - Community Corr Program Supvrs	1	1	74,048	37,024	5,665	116,737
790349	620000 - Correc Servs Spec II	1	1	59,966	19,899	4,588	84,453
790350	611500 - Correc Servs Spec I	1	1	55,099	10,683	4,215	69,997
790351	611500 - Correc Servs Spec I	1	1	53,373	18,719	4,083	76,175
790352	620000 - Correc Servs Spec II	1	1	57,928	19,534	4,432	81,894
790353	620000 - Correc Servs Spec II	1	1	57,928	19,534	4,432	81,894
790354	050100 - Administrative Assistant A	1	1	37,856	30,549	2,896	71,301
790355	133500 - Community Corr Dist Manager	1	1	75,982	37,546	5,813	119,341
790356	620000 - Correc Servs Spec II	1	1	57,928	27,880	4,432	90,240
790357	611200 - Correctional Officer I	1	1	48,194	32,398	3,687	84,279
790358	620000 - Correc Servs Spec II	1	1	57,928	34,140	4,432	96,500

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790359	133900 - Community Corr Program Supvsr	1	1	62,878	35,026	4,810	102,714
790362	620500 - Corrections Victim Srvcs Speci	1	1	49,650	9,708	3,798	63,156
790365	620000 - Correc Srvs Spec II	1	1	63,648	20,558	4,869	89,075
790366	403800 - Comm Corr Assistant Dist Mngr	1	1	93,454	40,711	7,149	141,314
790368	042600 - Asst Dir of Corr Education	1	1	75,982	31,111	5,813	112,906
790369	004700 - Program Technician I	1	1	53,747	33,393	4,111	91,251
790370	620000 - Correc Srvs Spec II	1	1	57,928	11,188	4,432	73,548
790371	620400 - Corrections Assistant Superint	1	1	73,840	41,630	5,649	121,119
790372	134900 - OOS Casework Superv & Classifi	1	1	73,778	36,976	5,644	116,398
790373	620000 - Correc Srvs Spec II	1	1	65,416	12,528	5,005	82,949
790374	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790375	620000 - Correc Srvs Spec II	1	1	56,035	33,801	4,287	94,123
790376	133900 - Community Corr Program Supvsr	1	1	71,656	30,336	5,482	107,474
790377	050100 - Administrative Assistant A	1	1	49,608	18,046	3,795	71,449

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790379	050100 - Administrative Assistant A	1	1	42,890	28,443	3,281	74,614
790380	611500 - Correc Servs Spec I	1	1	41,912		3,207	45,119
790381	611500 - Correc Servs Spec I	1	1	50,045	18,124	3,829	71,998
790383	611200 - Correctional Officer I	1	1	48,194	32,398	3,687	84,279
790384	612300 - Correcrnl Facility Shift Super	1	1	58,365	34,218	4,465	97,048
790386	611200 - Correctional Officer I	1	1	39,936	30,922	3,055	73,913
790388	620000 - Correc Servs Spec II	1	1	65,416	20,874	5,005	91,295
790390	611600 - Correctional Officer II	1	1	58,323	38,683	4,462	101,468
790391	611600 - Correctional Officer II	1	1	53,622	27,110	4,103	84,835
790392	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790393	611600 - Correctional Officer II	1	1	44,366	17,108	3,394	64,868
790394	121601 - Corr Supp Housing Comp Monitor	1	1	65,416	12,528	5,005	82,949
790395	620000 - Correc Servs Spec II	1	1	59,966	11,553	4,588	76,107
790396	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790397	611200 - Correctional Officer I	1	1	38,626	24,427	2,955	66,008
790399	611300 - Community Correctional Officer	1	1	52,208	33,117	3,994	89,319
790400	611500 - Correc Servs Spec I	1	1	55,099	33,635	4,215	92,949
790401	612300 - Correctnl Facility Shift Super	1	1	61,672	34,810	4,718	101,200
790402	611200 - Correctional Officer I	1	1	38,626	24,427	2,955	66,008
790403	089220 - Administrative Svcs Cord I	1	1	45,427	31,904	3,475	80,806
790404	009700 - DOC Work Crew Leader	1	1	47,382	32,254	3,625	83,261
790405	611200 - Correctional Officer I	1	1	41,226	24,892	3,154	69,272
790407	620400 - Corrections Assistant Superint	1	1	69,160	36,309	5,291	110,760
790408	612300 - Correctnl Facility Shift Super	1	1	63,523	28,882	4,859	97,264
790409	611600 - Correctional Officer II	1	1	58,323	34,211	4,462	96,996
790410	133500 - Community Corr Dist Manager	1	1	86,320	33,159	6,604	126,083
790411	611600 - Correctional Officer II	1	1	60,029	34,516	4,592	99,137
790412	620000 - Correc Servs Spec II	1	1	63,648	20,558	4,869	89,075

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790413	611200 - Correctional Officer I	1	1	52,270	1,045	3,999	57,314
790415	611200 - Correctional Officer I	1	1	45,323	31,885	3,467	80,675
790416	620000 - Correc Servs Spec II	1	1	65,416	29,220	5,005	99,641
790417	620000 - Correc Servs Spec II	1	1	61,797	34,833	4,727	101,357
790418	615400 - Correc Living Unit Sup	1	1	63,565	35,149	4,863	103,577
790419	611300 - Community Correctional Officer	1	1	56,680	27,657	4,336	88,673
790422	611600 - Correctional Officer II	1	1	48,922	32,529	3,742	85,193
790423	611200 - Correctional Officer I	1	1	41,226	8,200	3,154	52,580
790424	611200 - Correctional Officer I	1	1	37,336	7,505	2,856	47,697
790425	133900 - Community Corr Program Supvsr	1	1	74,048	37,194	5,665	116,907
790426	620000 - Correc Servs Spec II	1	1	69,222	36,161	5,296	110,679
790427	611500 - Correc Servs Spec I	1	1	50,045	32,730	3,829	86,604
790429	611600 - Correctional Officer II	1	1	47,382	25,994	3,625	77,001
790430	611300 - Community Correctional Officer	1	1	60,029	34,516	4,592	99,137

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790432	612400 - Correctnl Security&Oper Sup	1	1	73,424	13,961	5,617	93,002
790433	620000 - Correc Servs Spec II	1	1	61,797	28,573	4,727	95,097
790434	611200 - Correctional Officer I	1	1	42,598	8,446	3,259	54,303
790437	133900 - Community Corr Program Supvsr	1	1	82,909	32,350	6,342	121,601
790438	612300 - Correctnl Facility Shift Super	1	1	56,555	27,635	4,326	88,516
790439	615400 - Correc Living Unit Sup	1	1	52,083	27,698	3,984	83,765
790440	620000 - Correc Servs Spec II	1	1	65,416	35,480	5,005	105,901
790441	612300 - Correctnl Facility Shift Super	1	1	54,725	33,567	4,187	92,479
790443	611600 - Correctional Officer II	1	1	50,565	18,217	3,868	72,650
790444	611300 - Community Correctional Officer	1	1	48,922	9,577	3,742	62,241
790445	612300 - Correctnl Facility Shift Super	1	1	60,050	19,914	4,594	84,558
790446	611200 - Correctional Officer I	1	1	46,842	29,150	3,583	79,575
790448	611200 - Correctional Officer I	1	1	41,226	31,152	3,154	75,532
790449	612300 - Correctnl Facility Shift Super	1	1	53,019	18,656	4,056	75,731

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790451	611200 - Correctional Officer I	1	1	41,226	16,546	3,154	60,926
790452	611200 - Correctional Officer I	1	1	45,323	17,279	3,467	66,069
790453	611200 - Correctional Officer I	1	1	37,336	24,197	2,856	64,389
790454	611200 - Correctional Officer I	1	1	39,936	7,970	3,055	50,961
790456	133900 - Community Corr Program Supvsr	1	1	82,909	24,004	6,342	113,255
790459	001200 - Program Services Clerk	1	1	34,278	6,957	2,622	43,857
790461	620000 - Correc Servs Spec II	1	1	69,222	36,161	5,296	110,679
790462	711700 - Facility Food Serv Sup II	1	1	44,366	8,762	3,394	56,522
790463	711700 - Facility Food Serv Sup II	1	1	45,926	25,733	3,513	75,172
790464	611200 - Correctional Officer I	1	1	41,226	24,892	3,154	69,272
790465	611600 - Correctional Officer II	1	1	60,029	34,516	4,592	99,137
790466	611300 - Community Correctional Officer	1	1	60,029	34,516	4,592	99,137
790467	611200 - Correctional Officer I	1	1	46,842	9,205	3,583	59,630
790468	050200 - Administrative Assistant B	1	1	43,555	25,309	3,332	72,196

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790470	081500 - Policy Development & Offender	1	1	93,454	34,451	7,149	135,054
790472	236100 - Comm & Restorative Justice Dir	1	1	81,120	35,470	6,205	122,795
790475	612400 - Correctnl Security&Oper Sup	1	1	59,550	19,824	4,555	83,929
790476	611600 - Correctional Officer II	1	1	58,323	27,951	4,462	90,736
790477	611500 - Correc Servs Spec I	1	1	53,373	33,325	4,083	90,781
790478	612300 - Correctnl Facility Shift Super	1	1	54,725	27,307	4,187	86,219
790479	611600 - Correctional Officer II	1	1	48,922	32,529	3,742	85,193
790480	611600 - Correctional Officer II	1	1	53,622	33,370	4,103	91,095
790481	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790483	611600 - Correctional Officer II	1	1	50,565	32,823	3,868	87,256
790485	611300 - Community Correctional Officer	1	1	50,565	26,563	3,868	80,996
790486	611600 - Correctional Officer II	1	1	60,029	11,564	4,592	76,185
790487	009700 - DOC Work Crew Leader	1	1	61,651	20,200	4,716	86,567
790488	611600 - Correctional Officer II	1	1	44,366	8,762	3,394	56,522

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790489	133500 - Community Corr Dist Manager	1	1	96,824	26,717	7,407	130,948
790490	611200 - Correctional Officer I	1	1	39,936	7,970	3,055	50,961
790492	611500 - Correc Servs Spec I	1	1	49,650	18,054	3,798	71,502
790493	089230 - Administrative Srvc Cord II	1	1	49,650	32,660	3,798	86,108
790494	133900 - Community Corr Program Supvsr	1	1	85,322	39,042	6,527	130,891
790495	620000 - Correc Servs Spec II	1	1	59,966	19,899	4,588	84,453
790496	612300 - Correctnl Facility Shift Super	1	1	48,048	9,421	3,676	61,145
790497	611600 - Correctional Officer II	1	1	44,366	28,707	3,394	76,467
790498	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
790499	611200 - Correctional Officer I	1	1	46,842	17,551	3,583	67,976
790500	612300 - Correctnl Facility Shift Super	1	1	60,050	34,520	4,594	99,164
790501	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
790502	611600 - Correctional Officer II	1	1	41,434	25,792	3,170	70,396
790503	611200 - Correctional Officer I	1	1	45,323	31,885	3,467	80,675

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790504	612300 - Correctnl Facility Shift Super	1	1	51,272	9,997	3,922	65,191
790505	611600 - Correctional Officer II	1	1	53,622	33,370	4,103	91,095
790506	611200 - Correctional Officer I	1	1	46,842	32,157	3,583	82,582
790507	611200 - Correctional Officer I	1	1	39,936	30,922	3,055	73,913
790508	611600 - Correctional Officer II	1	1	55,099	33,635	4,215	92,949
790509	620000 - Correc Servs Spec II	1	1	80,246	35,127	6,139	121,512
790510	611200 - Correctional Officer I	1	1	37,336	982	2,856	41,174
790511	611200 - Correctional Officer I	1	1	37,336	15,851	2,856	56,043
790512	611200 - Correctional Officer I	1	1	37,336	7,505	2,856	47,697
790513	611200 - Correctional Officer I	1	1	39,936	7,970	3,055	50,961
790514	611600 - Correctional Officer II	1	1	53,622	27,110	4,103	84,835
790519	620000 - Correc Servs Spec II	1	1	65,416	29,220	5,005	99,641
790520	050100 - Administrative Assistant A	1	1	52,416	18,548	4,010	74,974
790522	620000 - Correc Servs Spec II	1	1	63,648	35,164	4,869	103,681

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790523	611300 - Community Correctional Officer	1	1	50,565	32,823	3,868	87,256
790524	611600 - Correctional Officer II	1	1	55,099	33,635	4,215	92,949
790525	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790526	612300 - Correctnl Facility Shift Super	1	1	51,272	18,343	3,922	73,537
790527	612300 - Correctnl Facility Shift Super	1	1	65,312	29,202	4,996	99,510
790528	611600 - Correctional Officer II	1	1	45,926	31,993	3,513	81,432
790529	457900 - Volunteer Services Coordinator	0.38	1	23,427	5,016	1,793	30,236
790531	611200 - Correctional Officer I	1	1	41,226	31,152	3,154	75,532
790532	611600 - Correctional Officer II	1	1	58,323	34,211	4,462	96,996
790535	611200 - Correctional Officer I	1	1	53,622	33,370	4,103	91,095
790537	089250 - Administrative Srvcs Cord IV	1	1	77,688	31,416	5,943	115,047
790541	016200 - NCIC AND EXTRADITION ADMINISTR	1	1	51,646	10,065	3,951	65,662
790543	611200 - Correctional Officer I	1	1	37,336	15,851	2,856	56,043
790545	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790546	133500 - Community Corr Dist Manager	1	1	91,291	40,320	6,984	138,595
790547	620000 - Correc Servs Spec II	1	1	65,416	29,220	5,005	99,641
790548	050100 - Administrative Assistant A	1	1	49,608	9,700	3,795	63,103
790549	611500 - Correc Servs Spec I	1	1	50,045	9,778	3,829	63,652
790550	620000 - Correc Servs Spec II	1	1	59,966	11,553	4,588	76,107
790551	611200 - Correctional Officer I	1	1	50,960	26,634	3,899	81,493
790552	611200 - Correctional Officer I	1	1	50,960	18,288	3,899	73,147
790553	075500 - Restorative System Admin	1	1	65,250	29,190	4,991	99,431
790554	133900 - Community Corr Program Supvsr	1	1	78,437	31,550	6,000	115,987
790555	001200 - Program Services Clerk	1	1	35,422	15,507	2,710	53,639
790556	620000 - Correc Servs Spec II	1	1	67,246	21,202	5,144	93,592
790558	050100 - Administrative Assistant A	1	1	41,621	16,617	3,184	61,422
790559	620000 - Correc Servs Spec II	1	1	57,928	34,140	4,432	96,500
790562	133500 - Community Corr Dist Manager	1	1	99,632	35,571	7,622	142,825

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790563	611600 - Correctional Officer II	1	1	50,565	32,823	3,868	87,256
790565	611200 - Correctional Officer I	1	1	52,270	30,122	3,999	86,391
790566	611300 - Community Correctional Officer	1	1	55,099	10,683	4,215	69,997
790567	611200 - Correctional Officer I	1	1	39,936	24,662	3,055	67,653
790568	620000 - Correc Servs Spec II	1	1	61,797	20,227	4,727	86,751
790570	611200 - Correctional Officer I	1	1	42,598	25,138	3,259	70,995
790571	611600 - Correctional Officer II	1	1	42,973	8,512	3,287	54,772
790572	620000 - Correc Servs Spec II	1	1	59,966	34,505	4,588	99,059
790573	612300 - Correctnl Facility Shift Super	1	1	63,523	35,142	4,859	103,524
790574	611600 - Correctional Officer II	1	1	47,382	17,648	3,625	68,655
790575	620000 - Correc Servs Spec II	1	1	67,246	35,808	5,144	108,198
790576	050200 - Administrative Assistant B	1	1	46,363	25,812	3,547	75,722
790577	611300 - Community Correctional Officer	1	1	49,650	32,660	3,798	86,108
790578	040602 - Training Coordinator AC: Human	1	1	59,966	34,505	4,588	99,059

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790579	711700 - Facility Food Serv Sup II	1	1	47,382	25,994	3,625	77,001
790580	611200 - Correctional Officer I	1	1	48,194	9,446	3,687	61,327
790581	089250 - Administrative Srvc Cord IV	1	1	59,550	34,430	4,555	98,535
790582	457900 - Volunteer Services Coordinator	1	1	45,427	8,952	3,475	57,854
790584	004700 - Program Technician I	1	1	42,598	16,792	3,259	62,649
790585	611300 - Community Correctional Officer	1	1	45,926	31,993	3,513	81,432
790586	620000 - Correc Servs Spec II	1	1	57,928	34,140	4,432	96,500
790587	611200 - Correctional Officer I	1	1	39,936	7,970	3,055	50,961
790588	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790591	612300 - Correctnl Facility Shift Super	1	1	67,163	35,792	5,138	108,093
790592	611200 - Correctional Officer I	1	1	41,226	31,152	3,154	75,532
790593	620000 - Correc Servs Spec II	1	1	71,198	30,254	5,446	106,898
790595	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790597	611600 - Correctional Officer II	1	1	47,382	36,726	3,625	87,733

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790599	612400 - Correctnl Security&Oper Sup	1	1	59,550	34,430	4,555	98,535
790601	009700 - DOC Work Crew Leader	1	1	61,651	20,200	4,716	86,567
790602	612300 - Correctnl Facility Shift Super	1	1	54,725	33,567	4,187	92,479
790603	620000 - Correc Servs Spec II	1	1	63,648	20,558	4,869	89,075
790604	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
790605	611600 - Correctional Officer II	1	1	42,973	8,512	3,287	54,772
790606	620000 - Correc Servs Spec II	1	1	63,648	35,164	4,869	103,681
790607	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
790608	611200 - Correctional Officer I	1	1	37,336	17,477	2,856	57,669
790609	611200 - Correctional Officer I	1	1	41,226	18,172	3,154	62,552
790610	711700 - Facility Food Serv Sup II	1	1	48,922	9,577	3,742	62,241
790611	611200 - Correctional Officer I	1	1	53,747	20,413	4,111	78,271
790613	611600 - Correctional Officer II	1	1	47,382	9,302	3,625	60,309
790614	133900 - Community Corr Program Supvsr	1	1	67,122	21,179	5,135	93,436

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790615	611600 - Correctional Officer II	1	1	52,208	26,857	3,994	83,059
790616	611200 - Correctional Officer I	1	1	42,598	18,418	3,259	64,275
790617	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790618	009700 - DOC Work Crew Leader	1	1	61,651	34,806	4,716	101,173
790619	009700 - DOC Work Crew Leader	1	1	55,099	33,635	4,215	92,949
790620	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
790621	611600 - Correctional Officer II	1	1	42,973	8,512	3,287	54,772
790622	611200 - Correctional Officer I	1	1	38,626	30,687	2,955	72,268
790623	612300 - Correctnl Facility Shift Super	1	1	58,365	38,690	4,465	101,520
790625	620000 - Correc Servs Spec II	1	1	67,246	35,808	5,144	108,198
790626	611200 - Correctional Officer I	1	1	37,336	15,851	2,856	56,043
790627	611200 - Correctional Officer I	1	1	49,546	32,641	3,790	85,977
790628	611600 - Correctional Officer II	1	1	56,680	19,311	4,336	80,327
790629	133900 - Community Corr Program Supvsr	1	1	80,600	38,197	6,166	124,963

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790630	611200 - Correctional Officer I	1	1	42,598	16,792	3,259	62,649
790631	611600 - Correctional Officer II	1	1	53,622	18,764	4,103	76,489
790632	612300 - Correctnl Facility Shift Super	1	1	48,048	1,027	3,676	52,751
790633	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790634	611200 - Correctional Officer I	1	1	42,598	8,446	3,259	54,303
790635	611600 - Correctional Officer II	1	1	61,651	21,826	4,716	88,193
790636	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
790637	611200 - Correctional Officer I	1	1	39,936	30,922	3,055	73,913
790638	611600 - Correctional Officer II	1	1	56,680	33,917	4,336	94,933
790639	611600 - Correctional Officer II	1	1	48,922	32,529	3,742	85,193
790640	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790641	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
790642	611200 - Correctional Officer I	1	1	41,226	24,892	3,154	69,272
790643	611200 - Correctional Officer I	1	1	37,336	7,505	2,856	47,697

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790644	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790645	611600 - Correctional Officer II	1	1	45,926	31,993	3,513	81,432
790646	620000 - Correc Servs Spec II	1	1	67,246	35,808	5,144	108,198
790647	620400 - Corrections Assistant Superint	1	1	71,406	30,456	5,462	107,324
790648	611600 - Correctional Officer II	1	1	42,973	16,858	3,287	63,118
790649	711700 - Facility Food Serv Sup II	1	1	47,382	25,994	3,625	77,001
790651	050200 - Administrative Assistant B	1	1	42,120	16,706	3,222	62,048
790652	050200 - Administrative Assistant B	1	1	47,840	26,076	3,660	77,576
790653	611200 - Correctional Officer I	1	1	48,194	26,138	3,687	78,019
790654	611600 - Correctional Officer II	1	1	42,973	31,464	3,287	77,724
790655	611200 - Correctional Officer I	1	1	39,936	7,970	3,055	50,961
790656	620000 - Correc Servs Spec II	1	1	52,562	18,575	4,021	75,158
790657	457900 - Volunteer Services Coordinator	1	1	45,427	17,298	3,475	66,200
790658	009700 - DOC Work Crew Leader	1	1	58,323	34,211	4,462	96,996

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790664	620000 - Correc Servs Spec II	1	1	59,966	31,498	4,588	96,052
790665	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790666	611500 - Correc Servs Spec I	1	1	52,562	18,575	4,021	75,158
790667	611600 - Correctional Officer II	1	1	53,622	10,418	4,103	68,143
790668	611200 - Correctional Officer I	1	1	48,194	9,446	3,687	61,327
790669	611600 - Correctional Officer II	1	1	50,565	18,217	3,868	72,650
790670	611200 - Correctional Officer I	1	1	43,992	8,695	3,366	56,053
790672	620000 - Correc Servs Spec II	1	1	57,928	34,140	4,432	96,500
790673	620000 - Correc Servs Spec II	1	1	69,222	13,209	5,296	87,727
790674	133900 - Community Corr Program Supvsr	1	1	74,048	37,024	5,665	116,737
790677	001200 - Program Services Clerk	1	1	44,803	25,532	3,428	73,763
790678	133500 - Community Corr Dist Manager	1	1	86,320	24,813	6,604	117,737
790679	133900 - Community Corr Program Supvsr	1	1	74,048	37,024	5,665	116,737
790680	133900 - Community Corr Program Supvsr	1	1	62,878	35,026	4,810	102,714

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790681	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
790682	611600 - Correctional Officer II	1	1	50,565	18,217	3,868	72,650
790683	611200 - Correctional Officer I	1	1	42,598	16,792	3,259	62,649
790684	611200 - Correctional Officer I	1	1	42,598	8,446	3,259	54,303
790685	611200 - Correctional Officer I	1	1	42,598	25,138	3,259	70,995
790686	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790687	611600 - Correctional Officer II	1	1	48,922	26,269	3,742	78,933
790688	620000 - Correc Servs Spec II	1	1	63,648	35,164	4,869	103,681
790689	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790690	611600 - Correctional Officer II	1	1	58,323	34,211	4,462	96,996
790691	611200 - Correctional Officer I	1	1	38,626	35,159	2,955	76,740
790692	611200 - Correctional Officer I	1	1	45,323	31,885	3,467	80,675
790693	611600 - Correctional Officer II	1	1	53,622	18,764	4,103	76,489
790694	050100 - Administrative Assistant A	1	1	37,856	30,549	2,896	71,301

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790695	611200 - Correctional Officer I	1	1	49,546	18,035	3,790	71,371
790698	611300 - Community Correctional Officer	1	1	50,565	9,871	3,868	64,304
790699	611500 - Correc Servs Spec I	1	1	46,883	17,558	3,587	68,028
790700	620000 - Correc Servs Spec II	1	1	61,797	20,227	4,727	86,751
790701	615400 - Correc Living Unit Sup	1	1	67,538	35,860	5,166	108,564
790702	611500 - Correc Servs Spec I	1	1	43,867	26,228	3,356	73,451
790704	611500 - Correc Servs Spec I	1	1	45,427	8,952	3,475	57,854
790705	620000 - Correc Servs Spec II	1	1	69,222	36,161	5,296	110,679
790707	620000 - Correc Servs Spec II	1	1	65,416	12,528	5,005	82,949
790708	611500 - Correc Servs Spec I	1	1	50,045	32,730	3,829	86,604
790710	620000 - Correc Servs Spec II	1	1	59,966	11,553	4,588	76,107
790711	620000 - Correc Servs Spec II	1	1	61,797	20,227	4,727	86,751
790713	611500 - Correc Servs Spec I	1	1	50,045	18,124	3,829	71,998
790714	133900 - Community Corr Program Supvsr	1	1	82,909	38,610	6,342	127,861

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790715	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790716	611200 - Correctional Officer I	1	1	42,598	16,792	3,259	62,649
790717	611600 - Correctional Officer II	1	1	58,323	27,951	4,462	90,736
790718	611200 - Correctional Officer I	1	1	46,842	25,897	3,583	76,322
790719	611600 - Correctional Officer II	1	1	50,565	18,217	3,868	72,650
790720	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
790721	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
790722	615400 - Correc Living Unit Sup	1	1	52,083	27,698	3,984	83,765
790723	611500 - Correc Servs Spec I	1	1	53,019	33,262	4,056	90,337
790724	620000 - Correc Servs Spec II	1	1	57,928	34,140	4,432	96,500
790728	611500 - Correc Servs Spec I	1	1	43,867	17,019	3,356	64,242
790729	620000 - Correc Servs Spec II	1	1	63,648	12,212	4,869	80,729
790730	620000 - Correc Servs Spec II	1	1	59,966	19,899	4,588	84,453
790731	611500 - Correc Servs Spec I	1	1	50,045	32,730	3,829	86,604

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790732	620000 - Correc Servs Spec II	1	1	63,648	35,164	4,869	103,681
790733	611300 - Community Correctional Officer	1	1	55,099	27,375	4,215	86,689
790734	009700 - DOC Work Crew Leader	1	1	61,651	34,806	4,716	101,173
790735	611500 - Correc Servs Spec I	1	1	46,883	17,558	3,587	68,028
790736	611500 - Correc Servs Spec I	1	1	53,373	33,325	4,083	90,781
790737	611300 - Community Correctional Officer	1	1	42,973	16,858	3,287	63,118
790738	611300 - Community Correctional Officer	1	1	47,382	17,648	3,625	68,655
790739	620000 - Correc Servs Spec II	1	1	65,416	12,528	5,005	82,949
790740	611300 - Community Correctional Officer	1	1	50,565	18,217	3,868	72,650
790741	611200 - Correctional Officer I	1	1	43,992	31,647	3,366	79,005
790743	620000 - Correc Servs Spec II	1	1	52,562	26,921	4,021	83,504
790744	611500 - Correc Servs Spec I	1	1	43,867	26,228	3,356	73,451
790748	121600 - Corr Facilities & Ops Mngr	1	1	84,198	16,082	6,441	106,721
790749	133500 - Community Corr Dist Manager	1	1	94,078	17,872	7,197	119,147

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790751	611600 - Correctional Officer II	1	1	52,208	26,857	3,994	83,059
790752	004800 - Program Technician II	1	1	55,099	19,029	4,215	78,343
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1	1	66,269	22,653	5,070	93,992
790754	009700 - DOC Work Crew Leader	1	1	44,366	17,108	3,394	64,868
790756	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
790757	089220 - Administrative Svcs Cord I	0.8	1	49,321	9,648	3,773	62,742
790758	611200 - Correctional Officer I	1	1	41,226	16,546	3,154	60,926
790759	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790760	611500 - Correc Svcs Spec I	1	1	51,646	18,411	3,951	74,008
790761	611200 - Correctional Officer I	1	1	38,626	17,707	2,955	59,288
790762	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
790763	611200 - Correctional Officer I	1	1	43,992	8,695	3,366	56,053
790764	611200 - Correctional Officer I	1	1	42,598	16,792	3,259	62,649
790765	611200 - Correctional Officer I	1	1	45,323	17,279	3,467	66,069

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790766	089230 - Administrative Srvc Cord II	1	1	53,019	18,656	4,056	75,731
790768	611200 - Correctional Officer I	1	1	55,307	33,671	4,231	93,209
790771	612300 - Correctnl Facility Shift Super	1	1	63,523	20,536	4,859	88,918
790774	611600 - Correctional Officer II	1	1	48,922	26,269	3,742	78,933
790775	611200 - Correctional Officer I	1	1	38,626	17,707	2,955	59,288
790776	620000 - Correc Servs Spec II	1	1	61,797	28,573	4,727	95,097
790777	620000 - Correc Servs Spec II	1	1	59,966	19,899	4,588	84,453
790779	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790781	040602 - Training Coordinator AC: Human	1	1	69,222	36,161	5,296	110,679
790783	133500 - Community Corr Dist Manager	1	1	83,866	32,714	6,416	122,996
790784	620000 - Correc Servs Spec II	1	1	71,198	21,908	5,446	98,552
790787	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
790793	123200 - Dir. Classification & Facility	1	1	78,520	37,824	6,007	122,351
790794	611200 - Correctional Officer I	1	1	37,336	17,477	2,856	57,669

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790795	001200 - Program Services Clerk	1	1	41,267	8,207	3,157	52,631
790796	620400 - Corrections Assistant Superint	1	1	76,315	37,606	5,839	119,760
790797	611200 - Correctional Officer I	1	1	39,936	7,970	3,055	50,961
790798	611200 - Correctional Officer I	1	1	45,323	17,279	3,467	66,069
790799	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
790800	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
790801	611600 - Correctional Officer II	1	1	44,366	17,108	3,394	64,868
790802	611200 - Correctional Officer I	1	1	50,565	32,823	3,868	87,256
790804	611200 - Correctional Officer I	1	1	48,922	26,269	3,742	78,933
790805	611200 - Correctional Officer I	1	1	37,336	30,457	2,856	70,649
790806	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790807	611300 - Community Correctional Officer	1	1	47,382	17,648	3,625	68,655
790808	611600 - Correctional Officer II	1	1	52,208	33,117	3,994	89,319
790809	611600 - Correctional Officer II	1	1	48,922	17,923	3,742	70,587

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790810	611200 - Correctional Officer I	1	1	41,226	16,546	3,154	60,926
790811	611200 - Correctional Officer I	1	1	41,226	8,200	3,154	52,580
790812	612300 - Correctnl Facility Shift Super	1	1	54,725	10,615	4,187	69,527
790813	611600 - Correctional Officer II	1	1	41,434	25,792	3,170	70,396
790814	611200 - Correctional Officer I	1	1	49,546	18,035	3,790	71,371
790815	611200 - Correctional Officer I	1	1	43,992	8,695	3,366	56,053
790816	611200 - Correctional Officer I	1	1	49,546	32,641	3,790	85,977
790817	620000 - Correc Servs Spec II	1	1	67,246	35,808	5,144	108,198
790818	611500 - Correc Servs Spec I	1	1	50,045	26,470	3,829	80,344
790819	620000 - Correc Servs Spec II	1	1	65,416	12,528	5,005	82,949
790820	620000 - Correc Servs Spec II	1	1	61,797	11,881	4,727	78,405
790821	620000 - Correc Servs Spec II	1	1	80,600	38,197	6,166	124,963
790822	620000 - Correc Servs Spec II	1	1	59,966	19,899	4,588	84,453
790823	620000 - Correc Servs Spec II	1	1	67,246	21,202	5,144	93,592

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790824	620400 - Corrections Assistant Superint	1	1	88,234	39,765	6,749	134,748
790826	620000 - Correc Servs Spec II	1	1	57,928	19,534	4,432	81,894
790827	614500 - Work Crew Foreman Supervisor	1	1	63,523	28,882	4,859	97,264
790828	615400 - Correc Living Unit Sup	1	1	63,565	35,149	4,863	103,577
790829	611300 - Community Correctional Officer	1	1	58,365	11,266	4,465	74,096
790830	611300 - Community Correctional Officer	1	1	41,434	25,792	3,170	70,396
790831	611200 - Correctional Officer I	1	1	39,936	30,922	3,055	73,913
790832	611300 - Community Correctional Officer	1	1	60,029	34,516	4,592	99,137
790833	611300 - Community Correctional Officer	1	1	61,651	34,806	4,716	101,173
790834	009700 - DOC Work Crew Leader	1	1	61,651	34,806	4,716	101,173
790835	611200 - Correctional Officer I	1	1	38,626	30,687	2,955	72,268
790836	611300 - Community Correctional Officer	1	1	53,622	18,764	4,103	76,489
790838	611200 - Correctional Officer I	1	1	50,960	32,894	3,899	87,753
790839	612300 - Correctnl Facility Shift Super	1	1	49,650	9,708	3,798	63,156

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 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	41,226	31,152	3,154	75,532
790841	611200 - Correctional Officer I	1	1	37,336	15,851	2,856	56,043
790843	620000 - Correc Servs Spec II	1	1	71,198	23,534	5,446	100,178
790844	089250 - Administrative Srvc Cord IV	1	1	59,550	34,430	4,555	98,535
790845	615400 - Correc Living Unit Sup	1	1	75,566	37,296	5,781	118,643
790846	620000 - Correc Servs Spec II	1	1	57,928	34,140	4,432	96,500
790847	612300 - Correctnl Facility Shift Super	1	1	48,048	17,767	3,676	69,491
790848	001200 - Program Services Clerk	1	1	47,362	25,990	3,623	76,975
790849	620000 - Correc Servs Spec II	1	1	71,198	36,514	5,446	113,158
790850	620000 - Correc Servs Spec II	1	1	57,928	11,188	4,432	73,548
790851	050200 - Administrative Assistant B	1	1	53,664	33,377	4,105	91,146
790853	620000 - Correc Servs Spec II	1	1	59,966	34,505	4,588	99,059
790854	001200 - Program Services Clerk	1	1	38,917	16,133	2,977	58,027
790855	001200 - Program Services Clerk	1	1	38,917	24,479	2,977	66,373

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 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	60,902	34,673	4,659	100,234
790860	611200 - Correctional Officer I	1	1	46,842	32,157	3,583	82,582
790864	034000 - PREA Implementation & Supervis	1	1	59,155	28,236	4,526	91,917
790865	620000 - Correc Servs Spec II	1	1	61,797	34,833	4,727	101,357
790868	616600 - Corrections Youth Services Spe	1	1	49,067	27,158	3,753	79,978
790870	611200 - Correctional Officer I	1	1	42,598	16,792	3,259	62,649
790871	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
790872	611200 - Correctional Officer I	1	1	38,626	30,687	2,955	72,268
790873	611200 - Correctional Officer I	1	1	42,598	25,138	3,259	70,995
790877	009700 - DOC Work Crew Leader	1	1	55,099	10,683	4,215	69,997
790881	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
790882	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
790883	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
790884	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 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	50,565	18,217	3,868	72,650
790886	611200 - Correctional Officer I	1	1	43,992	17,041	3,366	64,399
790887	611200 - Correctional Officer I	1	1	43,992	8,695	3,366	56,053
790888	611200 - Correctional Officer I	1	1	46,842	32,157	3,583	82,582
790889	121600 - Corr Facilities & Ops Mngr	1	1	78,520	38,005	6,007	122,532
790890	014101 - Corrections QA Admin II	1	1	82,618	25,578	6,320	114,516
790891	089250 - Administrative Svcs Cord IV	1	1	75,566	31,036	5,781	112,383
790894	015200 - Change Management Analyst	1	1	67,122	29,525	5,135	101,782
790898	610901 - Chief Corr Health Svc Admin	1	1	66,269	29,373	5,070	100,712
790901	611200 - Correctional Officer I	1	1	37,336	7,505	2,856	47,697
790902	612300 - Correctnl Facility Shift Super	1	1	49,650	18,054	3,798	71,502
790903	059800 - Corrections Academy Director	1	1	69,722	13,298	5,334	88,354
790976	034001 - PREA Compliance & Audit Train	1	1	46,363	26,675	3,547	76,585
790977	011800 - Corrections Housing Program Co	1	1	57,616	34,085	4,407	96,108

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791002	050200 - Administrative Assistant B	1	1	40,810	8,125	3,122	52,057
791003	457900 - Volunteer Services Coordinator	1	1	53,373	27,065	4,083	84,521
791005	611200 - Correctional Officer I	1	1	41,226	31,152	3,154	75,532
791011	040602 - Training Coordinator AC: Human	1	1	57,928	34,140	4,432	96,500
791013	457900 - Volunteer Services Coordinator	1	1	58,323	27,951	4,462	90,736
791026	620000 - Correc Servs Spec II	1	1	65,416	20,874	5,005	91,295
791028	620000 - Correc Servs Spec II	1	1	69,222	21,555	5,296	96,073
791031	620000 - Correc Servs Spec II	1	1	56,035	33,801	4,287	94,123
791041	611300 - Community Correctional Officer	1	1	61,651	34,806	4,716	101,173
791042	620000 - Correc Servs Spec II	1	1	63,648	35,164	4,869	103,681
791043	009700 - DOC Work Crew Leader	1	1	48,922	9,577	3,742	62,241
791044	611300 - Community Correctional Officer	1	1	47,382	25,994	3,625	77,001
791046	620000 - Correc Servs Spec II	1	1	69,222	36,161	5,296	110,679
791047	611500 - Correc Servs Spec I	1	1	63,482	12,182	4,856	80,520

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791048	611300 - Community Correctional Officer	1	1	48,922	26,269	3,742	78,933
791049	620000 - Correc Servs Spec II	1	1	57,928	19,534	4,432	81,894
791050	620000 - Correc Servs Spec II	1	1	61,797	34,833	4,727	101,357
791051	620000 - Correc Servs Spec II	1	1	52,562	33,181	4,021	89,764
791052	620000 - Correc Servs Spec II	1	1	61,797	20,227	4,727	86,751
791053	121600 - Corr Facilities & Ops Mngr	1	1	88,837	16,923	6,796	112,556
791054	611200 - Correctional Officer I	1	1	38,626	30,687	2,955	72,268
791055	611200 - Correctional Officer I	1	1	45,323	25,625	3,467	74,415
791056	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
791057	611200 - Correctional Officer I	1	1	50,960	18,288	3,899	73,147
791058	611200 - Correctional Officer I	1	1	45,323	31,885	3,467	80,675
791059	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
791060	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
791061	611600 - Correctional Officer II	1	1	42,973	16,858	3,287	63,118

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791062	611600 - Correctional Officer II	1	1	50,565	32,823	3,868	87,256
791063	611600 - Correctional Officer II	1	1	47,382	36,726	3,625	87,733
791064	611600 - Correctional Officer II	1	1	58,323	19,605	4,462	82,390
791065	612300 - Correctnl Facility Shift Super	1	1	51,272	18,343	3,922	73,537
791066	611600 - Correctional Officer II	1	1	53,622	10,418	4,103	68,143
791067	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
791068	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
791069	611200 - Correctional Officer I	1	1	49,546	32,641	3,790	85,977
791070	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
791072	620000 - Correc Servs Spec II	1	1	61,797	20,227	4,727	86,751
791073	620000 - Correc Servs Spec II	1	1	61,797	34,833	4,727	101,357
791074	615400 - Correc Living Unit Sup	1	1	73,424	36,913	5,617	115,954
791075	620000 - Correc Servs Spec II	1	1	57,928	19,534	4,432	81,894
791078	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791079	611200 - Correctional Officer I	1	1	39,936	7,970	3,055	50,961
791080	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
791081	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
791082	611200 - Correctional Officer I	1	1	43,992	31,647	3,366	79,005
791083	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
791084	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
791085	611200 - Correctional Officer I	1	1	43,992	8,695	3,366	56,053
791087	050200 - Administrative Assistant B	1	1	43,555	8,617	3,332	55,504
791088	620000 - Correc Servs Spec II	1	1	67,246	12,856	5,144	85,246
791092	616100 - Correc Legal Educ Dir	1	1	91,291	25,714	6,984	123,989
791093	616600 - Corrections Youth Services Spe	1	1	57,928	11,188	4,432	73,548
791094	616600 - Corrections Youth Services Spe	1	1	57,928	27,880	4,432	90,240
791095	616600 - Corrections Youth Services Spe	1	1	56,035	15,402	4,287	75,724
791096	611500 - Correc Servs Spec I	1	1	43,867	26,228	3,356	73,451

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791098	616600 - Corrections Youth Services Spe	1	1	59,966	34,505	4,588	99,059
791099	611200 - Correctional Officer I	1	1	46,842	9,205	3,583	59,630
791101	611200 - Correctional Officer I	1	1	48,194	32,398	3,687	84,279
791102	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
791103	611200 - Correctional Officer I	1	1	39,936	7,970	3,055	50,961
791104	611200 - Correctional Officer I	1	1	37,336	7,505	2,856	47,697
791105	611200 - Correctional Officer I	1	1	43,992	31,647	3,366	79,005
791106	611200 - Correctional Officer I	1	1	43,992	17,041	3,366	64,399
791107	611200 - Correctional Officer I	1	1	41,226	16,546	3,154	60,926
791108	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
791109	611200 - Correctional Officer I	1	1	37,336	7,505	2,856	47,697
791110	611200 - Correctional Officer I	1	1	42,598	16,792	3,259	62,649
791112	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
791113	620400 - Corrections Assistant Superint	1	1	62,379	29,540	4,772	96,691

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791114	611200 - Correctional Officer I	1	1	46,842	9,205	3,583	59,630
791115	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
791116	611200 - Correctional Officer I	1	1	41,226	8,200	3,154	52,580
791117	711800 - Facility Food Serv Sup	1	1	41,226	31,152	3,154	75,532
791118	611200 - Correctional Officer I	1	1	41,226	8,200	3,154	52,580
791120	009700 - DOC Work Crew Leader	1	1	44,366	17,108	3,394	64,868
791121	620000 - Correc Servs Spec II	1	1	59,966	11,553	4,588	76,107
791122	611500 - Correc Servs Spec I	1	1	46,883	17,558	3,587	68,028
791123	620000 - Correc Servs Spec II	1	1	67,246	35,808	5,144	108,198
791124	611500 - Correc Servs Spec I	1	1	53,019	10,310	4,056	67,385
791125	620000 - Correc Servs Spec II	1	1	71,198	36,514	5,446	113,158
791126	620000 - Correc Servs Spec II	1	1	57,928	19,534	4,432	81,894
791129	121900 - Corr Offender Placement Coord	1	1	61,464	11,821	4,702	77,987
791130	612400 - Correctnl Security&Oper Sup	1	1	71,365	36,544	5,460	113,369

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791131	615400 - Correc Living Unit Sup	1	1	61,464	34,773	4,702	100,939
791132	615400 - Correc Living Unit Sup	1	1	67,538	35,860	5,166	108,564
791134	620400 - Corrections Assistant Superint	1	1	71,406	36,716	5,462	113,584
791135	612300 - Correctnl Facility Shift Super	1	1	56,555	33,895	4,326	94,776
791136	612300 - Correctnl Facility Shift Super	1	1	58,365	34,218	4,465	97,048
791137	612300 - Correctnl Facility Shift Super	1	1	51,272	32,949	3,922	88,143
791138	612300 - Correctnl Facility Shift Super	1	1	60,050	11,568	4,594	76,212
791139	612300 - Correctnl Facility Shift Super	1	1	51,272	32,949	3,922	88,143
791140	050200 - Administrative Assistant B	1	1	49,421	32,619	3,781	85,821
791141	620000 - Correc Servs Spec II	1	1	61,797	34,833	4,727	101,357
791142	611500 - Correc Servs Spec I	1	1	53,373	33,325	4,083	90,781
791143	620000 - Correc Servs Spec II	1	1	49,067	27,158	3,753	79,978
791144	620000 - Correc Servs Spec II	1	1	59,966	19,899	4,588	84,453
791145	620000 - Correc Servs Spec II	1	1	57,928	34,140	4,432	96,500

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791146	620000 - Correc Servs Spec II	1	1	57,928	27,880	4,432	90,240
791147	620000 - Correc Servs Spec II	1	1	59,966	19,899	4,588	84,453
791148	620000 - Correc Servs Spec II	1	1	63,648	20,558	4,869	89,075
791149	620000 - Correc Servs Spec II	1	1	56,035	10,849	4,287	71,171
791151	711700 - Facility Food Serv Sup II	1	1	48,922	32,529	3,742	85,193
791152	711800 - Facility Food Serv Sup	1	1	41,226	16,546	3,154	60,926
791153	611200 - Correctional Officer I	1	1	39,936	7,970	3,055	50,961
791160	871500 - Correctional Educator	1	1	49,067	27,158	3,753	79,978
791163	070600 - Corrections Site Legal Program	1	1	75,754	14,378	5,795	95,927
791164	050200 - Administrative Assistant B	1	1	58,365	19,612	4,465	82,442
791165	050200 - Administrative Assistant B	1	1	44,928	31,815	3,437	80,180
791166	050200 - Administrative Assistant B	1	1	42,120	16,706	3,222	62,048
791168	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
791169	611600 - Correctional Officer II	1	1	48,922	32,529	3,742	85,193

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791170	611200 - Correctional Officer I	1	1	39,936	24,662	3,055	67,653
791171	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
791172	611200 - Correctional Officer I	1	1	37,336	982	2,856	41,174
791173	611600 - Correctional Officer II	1	1	47,382	9,302	3,625	60,309
791174	611601 - Correctional Officer AC:Admin	1	1	60,029	34,516	4,592	99,137
791175	611200 - Correctional Officer I	1	1	38,626	30,687	2,955	72,268
791176	611600 - Correctional Officer II	1	1	50,565	18,217	3,868	72,650
791177	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
791178	611600 - Correctional Officer II	1	1	42,973	16,858	3,287	63,118
791179	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
791180	611200 - Correctional Officer I	1	1	45,323	31,885	3,467	80,675
791181	611600 - Correctional Officer II	1	1	48,922	32,529	3,742	85,193
791182	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
791183	611600 - Correctional Officer II	1	1	55,099	19,029	4,215	78,343

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791184	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
791185	611600 - Correctional Officer II	1	1	42,973	8,512	3,287	54,772
791186	611600 - Correctional Officer II	1	1	47,382	17,648	3,625	68,655
791187	611200 - Correctional Officer I	1	1	53,747	27,133	4,111	84,991
791188	611200 - Correctional Officer I	1	1	43,992	31,647	3,366	79,005
791189	611200 - Correctional Officer I	1	1	48,194	32,398	3,687	84,279
791190	611200 - Correctional Officer I	1	1	41,226	24,892	3,154	69,272
791191	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
791192	611600 - Correctional Officer II	1	1	44,366	31,714	3,394	79,474
791193	611200 - Correctional Officer I	1	1	50,960	18,288	3,899	73,147
791194	611200 - Correctional Officer I	1	1	39,936	35,394	3,055	78,385
791195	611600 - Correctional Officer II	1	1	44,366	25,454	3,394	73,214
791196	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
791197	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791198	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
791199	611200 - Correctional Officer I	1	1	37,336	15,851	2,856	56,043
791200	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
791201	611200 - Correctional Officer I	1	1	37,336	24,197	2,856	64,389
791202	611200 - Correctional Officer I	1	1	37,336	15,851	2,856	56,043
791203	611200 - Correctional Officer I	1	1	37,336	15,851	2,856	56,043
791204	611200 - Correctional Officer I	1	1	42,598	8,446	3,259	54,303
791205	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
791206	611600 - Correctional Officer II	1	1	52,208	33,117	3,994	89,319
791207	611200 - Correctional Officer I	1	1	45,323	31,885	3,467	80,675
791208	611200 - Correctional Officer I	1	1	48,194	17,792	3,687	69,673
791209	611600 - Correctional Officer II	1	1	44,366	31,714	3,394	79,474
791210	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
791211	611200 - Correctional Officer I	1	1	42,598	25,138	3,259	70,995

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791212	611200 - Correctional Officer I	1	1	41,434	8,238	3,170	52,842
791213	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
791214	611200 - Correctional Officer I	1	1	41,226	31,152	3,154	75,532
791215	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
791216	611600 - Correctional Officer II	1	1	52,208	33,117	3,994	89,319
791217	611600 - Correctional Officer II	1	1	44,366	17,108	3,394	64,868
791218	611600 - Correctional Officer II	1	1	48,922	32,529	3,742	85,193
791219	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
791220	611200 - Correctional Officer I	1	1	42,598	25,138	3,259	70,995
791221	611200 - Correctional Officer I	1	1	50,565	9,871	3,868	64,304
791222	611200 - Correctional Officer I	1	1	38,626	30,687	2,955	72,268
791223	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
791224	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
791225	611200 - Correctional Officer I	1	1	38,626	30,687	2,955	72,268

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791226	611601 - Correctional Officer AC:Admin	1	1	55,099	27,375	4,215	86,689
791227	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
791228	611600 - Correctional Officer II	1	1	55,099	27,375	4,215	86,689
791229	611600 - Correctional Officer II	1	1	52,208	18,511	3,994	74,713
791230	611200 - Correctional Officer I	1	1	41,226	31,152	3,154	75,532
791231	611200 - Correctional Officer I	1	1	43,992	17,041	3,366	64,399
791232	611600 - Correctional Officer II	1	1	53,622	33,370	4,103	91,095
791233	611200 - Correctional Officer I	1	1	38,626	27,680	2,955	69,261
791234	611600 - Correctional Officer II	1	1	45,926	31,993	3,513	81,432
791235	611200 - Correctional Officer I	1	1	45,323	25,625	3,467	74,415
791236	611200 - Correctional Officer I	1	1	46,842	17,551	3,583	67,976
791237	611200 - Correctional Officer I	1	1	39,936	30,922	3,055	73,913
791238	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
791239	611200 - Correctional Officer I	1	1	41,226	8,200	3,154	52,580

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791240	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
791241	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
791242	611600 - Correctional Officer II	1	1	48,922	32,529	3,742	85,193
791243	611600 - Correctional Officer II	1	1	42,973	31,464	3,287	77,724
791244	611600 - Correctional Officer II	1	1	42,973	16,858	3,287	63,118
791245	611200 - Correctional Officer I	1	1	46,842	36,629	3,583	87,054
791246	611200 - Correctional Officer I	1	1	37,336	7,505	2,856	47,697
791247	611200 - Correctional Officer I	1	1	39,936	993	3,055	43,984
791248	611200 - Correctional Officer I	1	1	38,626	17,707	2,955	59,288
791249	611200 - Correctional Officer I	1	1	42,598	8,446	3,259	54,303
791250	611200 - Correctional Officer I	1	1	39,936	30,922	3,055	73,913
791251	611200 - Correctional Officer I	1	1	39,936	30,922	3,055	73,913
791252	611200 - Correctional Officer I	1	1	45,323	17,279	3,467	66,069
791253	611200 - Correctional Officer I	1	1	39,936	30,922	3,055	73,913

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791254	611200 - Correctional Officer I	1	1	42,598	16,792	3,259	62,649
791255	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
791256	457900 - Volunteer Services Coordinator	0.58	1	30,956	6,363	2,368	39,687
791257	612300 - Correctnl Facility Shift Super	1	1	46,363	26,675	3,547	76,585
791260	611200 - Correctional Officer I	1	1	52,270	33,129	3,999	89,398
791265	133900 - Community Corr Program Supvsr	1	1	67,122	12,833	5,135	85,090
791266	620000 - Correc Servs Spec II	1	1	57,928	34,140	4,432	96,500
791267	009700 - DOC Work Crew Leader	1	1	61,651	28,546	4,716	94,913
791268	009700 - DOC Work Crew Leader	1	1	52,208	18,511	3,994	74,713
791269	009700 - DOC Work Crew Leader	1	1	60,029	19,910	4,592	84,531
791270	226000 - Sexual Offender Supervision &	1	1	64,979	20,796	4,971	90,746
791271	617300 - Corr Field Services Compliance	1	1	67,538	21,254	5,166	93,958
791272	611200 - Correctional Officer I	1	1	41,226	31,152	3,154	75,532
791273	611200 - Correctional Officer I	1	1	41,226	31,152	3,154	75,532

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791274	611200 - Correctional Officer I	1	1	39,936	35,394	3,055	78,385
791275	611200 - Correctional Officer I	1	1	41,226	16,546	3,154	60,926
791276	612300 - Correctnl Facility Shift Super	1	1	53,019	33,262	4,056	90,337
791277	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
791278	611200 - Correctional Officer I	1	1	41,226	16,546	3,154	60,926
791279	612400 - Correctnl Security&Oper Sup	1	1	65,686	12,576	5,025	83,287
791280	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
791281	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
791282	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
791283	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
791284	612901 - Corrections Casework Director	1	1	86,320	24,813	6,604	117,737
791285	611200 - Correctional Officer I	1	1	39,936	16,316	3,055	59,307
791286	611600 - Correctional Officer II	1	1	61,651	20,200	4,716	86,567
791287	611200 - Correctional Officer I	1	1	41,226	8,200	3,154	52,580

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791288	611200 - Correctional Officer I	1	1	38,626	16,081	2,955	57,662
791289	611200 - Correctional Officer I	1	1	42,598	16,792	3,259	62,649
791290	611200 - Correctional Officer I	1	1	42,598	18,418	3,259	64,275
791291	611200 - Correctional Officer I	1	1	39,936	24,662	3,055	67,653
791292	611200 - Correctional Officer I	1	1	37,336	25,060	2,856	65,252
791293	611200 - Correctional Officer I	1	1	42,598	16,792	3,259	62,649
791294	611200 - Correctional Officer I	1	1	42,598	16,792	3,259	62,649
791295	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
791296	611200 - Correctional Officer I	1	1	42,598	31,398	3,259	77,255
791297	611200 - Correctional Officer I	1	1	41,226	16,546	3,154	60,926
791298	611200 - Correctional Officer I	1	1	38,626	7,735	2,955	49,316
791299	611200 - Correctional Officer I	1	1	42,598	8,446	3,259	54,303
791300	611200 - Correctional Officer I	1	1	37,336	7,505	2,856	47,697
791302	851100 - Organizational Developmn Coord	1	1	51,002	32,901	3,902	87,805

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791303	851100 - Organizational Developmn Coord	1	1	51,002	18,295	3,902	73,199
791304	499101 - Policy&Implement Anlyst AC:Cor	1	1	53,976	18,828	4,130	76,934
791305	499101 - Policy&Implement Anlyst AC:Cor	1	1	53,976	37,906	4,130	96,012
791306	863300 - SRR Project Director	1	1	86,320	24,614	6,604	117,538
797010	050900 - Health Services Administrator	1	1	95,410	26,241	7,298	128,949
797011	051600 - Corr Restor & Comm Justice Ex	1	1	87,443	44,094	6,689	138,226
797012	91780E - CorrFacility Superintendent II	1	1	96,491	41,262	7,381	145,134
797013	91780E - CorrFacility Superintendent II	1	1	90,168	17,164	6,897	114,229
797014	91770E - Corr Facility Superintendent I	1	1	83,450	24,293	6,384	114,127
797015	91780E - CorrFacility Superintendent II	1	1	90,168	40,116	6,897	137,181
797016	91780E - CorrFacility Superintendent II	1	1	96,491	35,002	7,381	138,874
797019	91770E - Corr Facility Superintendent I	1	1	83,450	38,707	6,384	128,541
797021	91780E - CorrFacility Superintendent II	1	1	96,491	35,002	7,381	138,874
Total		961.76	963	50,286,927	22,684,304	3,846,979	76,818,212

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	940.76	942	48,885,429	21,985,713	3,739,763	74,610,907
20405	Global Commitment Fund	21	21	1,401,498	698,591	107,216	2,207,305
Total		961.76	963	50,286,927	22,684,304	3,846,979	76,818,212

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

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

3480005000-Corrections - correctional facilities - recreation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791004	456900 - Recreation Servs Coord	1	1	52,270	26,869	3,999	83,138
791006	456900 - Recreation Servs Coord	1	1	55,307	38,143	4,231	97,681
791009	456900 - Recreation Servs Coord	1	1	49,546	32,641	3,790	85,977
791010	456900 - Recreation Servs Coord	1	1	55,307	27,411	4,231	86,949
791154	456900 - Recreation Servs Coord	1	1	48,922	32,529	3,742	85,193
Total		5	5	261,352	157,593	19,993	438,938

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21190	Correctional Facilities Rec Fd	5	5	261,352	157,593	19,993	438,938
Total		5.00	5	261,352	157,593	19,993	438,938

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

Report ID : VTPB - 14
Run Date : 01/30/2017
Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

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Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

3675001000-Corrections - Vermont offender work program

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790167	575000 - Correctional Foreman	1	1	43,867	26,228	3,356	73,451
790320	615600 - DOC Work Program Coordinator	1	1	53,976	10,482	4,130	68,588
790431	575000 - Correctional Foreman	1	1	48,464	32,448	3,708	84,620
790436	615600 - DOC Work Program Coordinator	1	1	69,430	36,198	5,312	110,940
790533	615600 - DOC Work Program Coordinator	1	1	63,565	12,197	4,863	80,625
790659	619900 - VCI Sales&Marketing Coord	1	1	69,222	29,901	5,296	104,419
790663	575000 - Correctional Foreman	1	1	60,029	28,256	4,592	92,877
790725	615600 - DOC Work Program Coordinator	1	1	73,424	22,307	5,617	101,348
790769	575000 - Correctional Foreman	1	1	51,646	33,017	3,951	88,614
791089	042600 - Asst Dir of Corr Education	1	1	78,520	31,564	6,007	116,091
791090	619900 - VCI Sales&Marketing Coord	1	1	56,035	27,541	4,287	87,863
791091	575000 - Correctional Foreman	1	1	58,323	27,951	4,462	90,736

Report ID : VTPB - 14
 Run Date : 01/30/2017
 Run Time : 09:05 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791158	575000 - Correctional Foreman	1	1	56,680	33,917	4,336	94,933
791159	575000 - Correctional Foreman	1	1	48,464	32,448	3,708	84,620
Total		14	14	831,645	384,455	63,625	1,279,725

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59100	Correctional Industries Fund	14	14	831,645	384,455	63,625	1,279,725
Total		14.00	14	831,645	384,455	63,625	1,279,725

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