

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/23/2020
 Run Time: 12:24 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	2,008,723	1,891,031	1,891,031	1,869,888	(21,143)	-1.1%
Fringe Benefits	943,171	1,017,778	1,017,778	987,692	(30,086)	-3.0%
Contracted and 3rd Party Service	9,789	196,187	196,187	202,305	6,118	3.1%
PerDiem and Other Personal Services	1,400	3,500	3,500	1,400	(2,100)	-60.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,963,083	3,108,496	3,108,496	3,061,285	(47,211)	-1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	9,818	11,900	11,900	10,263	(1,637)	-13.8%
IT/Telecom Services and Equipment	195,784	124,168	124,168	153,171	29,003	23.4%
Travel	9,416	5,000	5,000	9,419	4,419	88.4%
Supplies	9,203	29,775	29,775	9,120	(20,655)	-69.4%
Other Purchased Services	33,267	21,900	21,900	33,271	11,371	51.9%
Other Operating Expenses	0	100	100	0	(100)	-100.0%
Rental Other	22,484	42,701	42,701	23,400	(19,301)	-45.2%
Property and Maintenance	0	3,100	3,100	0	(3,100)	-100.0%
Budget Object Group Total: 2. OPERATING	279,971	238,644	238,644	238,644		0.0%

Total Expenses	3,243,054	3,347,140	3,347,140	3,299,929	(47,211)	-1.4%
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FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3480001000 - Corrections - Administration

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	3,243,054	3,347,140	3,347,140	3,299,929	(47,211)	-1.4%
Funds Total	3,243,054	3,347,140	3,347,140	3,299,929	(47,211)	-1.4%

Position Count				26		
FTE Total				26		

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	149,294	157,580	157,580	162,484	4,904	3.1%
Fringe Benefits	80,623	90,183	90,183	106,396	16,213	18.0%
Contracted and 3rd Party Service	1,181	0	0	1,180	1,180	100.0%
PerDiem and Other Personal Services	64,488	86,156	86,156	86,156	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	295,585	333,919	333,919	356,216	22,297	6.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	949	7,460	7,460	948	(6,512)	-87.3%
IT/Telecom Services and Equipment	10,369	2,051	2,051	10,370	8,319	405.6%
Travel	42,618	43,071	43,071	37,267	(5,804)	-13.5%
Supplies	1,321	4,000	4,000	1,423	(2,577)	-64.4%
Other Purchased Services	2,875	1,750	1,750	2,877	1,127	64.4%
Rental Other	3,932	11,388	11,388	3,931	(7,457)	-65.5%
Rental Property	23,973	10,511	10,511	23,980	13,469	128.1%
Property and Maintenance	305	850	850	285	(565)	-66.5%
Budget Object Group Total: 2. OPERATING	86,341	81,081	81,081	81,081		0.0%

Total Expenses	381,926	415,000	415,000	437,297	22,297	5.4%
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Organization: 3480002000 - Corrections - Parole Board

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	381,926	415,000	415,000	437,297	22,297	5.4%
Funds Total	381,926	415,000	415,000	437,297	22,297	5.4%

Position Count				3		
FTE Total				3		

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	2,145,725	2,225,022	2,225,022	2,156,016	(69,006)	-3.1%
Fringe Benefits	1,098,585	1,274,892	1,274,892	1,211,897	(62,995)	-4.9%
Contracted and 3rd Party Service	8,745	21,787	21,787	9,465	(12,322)	-56.6%
PerDiem and Other Personal Services	1,500	(155,241)	(155,241)	(150,448)	4,793	-3.1%
Budget Object Group Total: 1. PERSONAL SERVICES	3,254,556	3,366,460	3,366,460	3,226,930	(139,530)	-4.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	4,235	17,000	17,000	19,235	2,235	13.1%
IT/Telecom Services and Equipment	11,254	24,200	24,200	18,669	(5,531)	-22.9%
Travel	28,106	11,000	11,000	27,990	16,990	154.5%
Supplies	36,499	127,632	127,632	122,669	(4,963)	-3.9%
Other Purchased Services	10,625	26,800	26,800	15,264	(11,536)	-43.0%
Other Operating Expenses	0	8,500	8,500	0	(8,500)	-100.0%
Rental Other	26,904	8,900	8,900	27,016	18,116	203.6%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	5,088	20,900	20,900	14,089	(6,811)	-32.6%
Budget Object Group Total: 2. OPERATING	122,712	244,932	244,932	244,932		0.0%

Total Expenses	3,377,267	3,611,392	3,611,392	3,471,862	(139,530)	-3.9%
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3480003000 - Corrections - Education

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	3,322,792	3,462,608	3,462,608	0	(3,462,608)	-100.0%
Education Funds	0	0	0	3,323,078	3,323,078	100.0%
IDT Funds	54,475	148,784	148,784	148,784	0	0.0%
Funds Total	3,377,267	3,611,392	3,611,392	3,471,862	(139,530)	-3.9%
Position Count				35		
FTE Total				34.88		

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Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	58,773,189	55,873,436	55,873,436	57,807,941	1,934,505	3.5%
Fringe Benefits	29,254,525	30,664,419	30,664,419	32,391,444	1,727,025	5.6%
Contracted and 3rd Party Service	26,412,693	25,450,244	27,070,178	28,112,119	2,661,875	10.5%
PerDiem and Other Personal Services	54,566	1,878,783	1,878,783	490,295	(1,388,488)	-73.9%
Budget Object Group Total: 1. PERSONAL SERVICES	114,494,974	113,866,882	115,486,816	118,801,799	4,934,917	4.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	377,948	337,746	337,746	397,999	60,253	17.8%
IT/Telecom Services and Equipment	3,529,860	3,438,044	3,438,044	4,593,001	1,154,957	33.6%
Travel	480,005	223,533	223,533	720,957	497,424	222.5%
Supplies	5,791,402	6,977,939	6,977,939	6,807,925	(170,014)	-2.4%
Other Purchased Services	1,620,740	1,321,545	1,321,545	1,833,058	511,513	38.7%
Other Operating Expenses	1,171,718	1,134,204	1,140,204	1,328,320	194,116	17.1%
Rental Other	583,252	1,039,247	1,039,247	859,520	(179,727)	-17.3%
Rental Property	6,083,077	5,666,856	5,666,856	5,745,752	78,896	1.4%
Property and Maintenance	1,244,061	1,387,861	1,387,861	1,246,386	(141,475)	-10.2%
Property Management Services	47,294	0	0	46,943	46,943	100.0%
Budget Object Group Total: 2. OPERATING	20,929,358	21,526,975	21,532,975	23,579,861	2,052,886	9.5%

Budget Object Group: 3. GRANTS

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Organization: 3480004000 - Corrections -Correctional Services

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	9,630,080	8,474,287	8,474,287	8,448,287	(26,000)	-0.3%
Budget Object Group Total: 3. GRANTS	9,630,080	8,474,287	8,474,287	8,448,287	(26,000)	-0.3%

Total Expenses	145,054,411	143,868,144	145,494,078	150,829,947	6,961,803	4.8%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	136,681,738	137,048,955	138,668,889	143,183,103	6,134,148	4.5%
Special Fund	669,253	929,963	935,963	935,963	6,000	0.6%
Federal Funds	532,876	479,209	479,209	479,209	0	0.0%
Global Commitment	5,387,869	5,013,702	5,013,702	5,835,357	821,655	16.4%
IDT Funds	1,782,676	396,315	396,315	396,315	0	0.0%
Funds Total	145,054,411	143,868,144	145,494,078	150,829,947	6,961,803	4.8%

Position Count				936		
FTE Total				935.18		

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	284,403	221,766	221,766	228,598	6,832	3.1%
Fringe Benefits	173,389	147,518	147,518	172,251	24,733	16.8%
Contracted and 3rd Party Service	32,919	21,856	21,856	25,856	4,000	18.3%
Budget Object Group Total: 1. PERSONAL SERVICES	490,710	391,140	391,140	426,705	35,565	9.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	48,810	87,485	87,485	84,577	(2,908)	-3.3%
Travel	84	1,100	1,100	84	(1,016)	-92.4%
Supplies	113,255	172,008	172,008	163,089	(8,919)	-5.2%
Other Purchased Services	139,655	150,903	150,903	166,871	15,968	10.6%
Other Operating Expenses	33,185	30,043	30,043	33,279	3,236	10.8%
Rental Other	140	4,286	4,286	140	(4,146)	-96.7%
Property and Maintenance	8,222	10,020	10,020	7,805	(2,215)	-22.1%
Budget Object Group Total: 2. OPERATING	343,351	455,845	455,845	455,845		0.0%

Total Expenses	834,061	846,985	846,985	882,550	35,565	4.2%
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Special Fund	834,061	846,985	846,985	882,550	35,565	4.2%
Funds Total	834,061	846,985	846,985	882,550	35,565	4.2%

Position Count				5		
FTE Total				5		

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	407,924	0	0	0	0	0.0%
Fringe Benefits	173,076	0	0	0	0	0.0%
Contracted and 3rd Party Service	6,189,069	6,226,759	7,564,301	6,000,744	(226,015)	-3.6%
Budget Object Group Total: 1. PERSONAL SERVICES	6,770,069	6,226,759	7,564,301	6,000,744	(226,015)	-3.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Other Operating Expenses	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	0		0.0%

Total Expenses	6,770,069	6,226,759	7,564,301	6,000,744	(226,015)	-3.6%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	6,770,069	6,226,759	7,564,301	6,000,744	(226,015)	-3.6%
Funds Total	6,770,069	6,226,759	7,564,301	6,000,744	(226,015)	-3.6%

Position Count						
FTE Total						

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FY2021 Governor's Recommended Budget: Rollup Report

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

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	875,762	966,586	966,586	911,800	(54,786)	-5.7%
Fringe Benefits	453,733	514,240	514,240	464,101	(50,139)	-9.8%
Contracted and 3rd Party Service	0	29,000	29,000	29,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,329,495	1,509,826	1,509,826	1,404,901	(104,925)	-6.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	34,658	95,875	95,875	95,875	0	0.0%
IT/Telecom Services and Equipment	4,082	7,500	7,500	7,500	0	0.0%
Travel	5,007	10,543	10,543	10,543	0	0.0%
Supplies	306,930	151,816	151,816	151,816	0	0.0%
Other Purchased Services	28,188	25,586	25,586	25,586	0	0.0%
Other Operating Expenses	39,162	35,053	35,053	35,053	0	0.0%
Rental Other	44,705	98,900	98,900	98,900	0	0.0%
Rental Property	16,719	32,000	32,000	32,000	0	0.0%
Property and Maintenance	52,629	68,511	68,511	68,511	0	0.0%
Budget Object Group Total: 2. OPERATING	532,081	525,784	525,784	525,784		0.0%
Total Expenses	1,861,576	2,035,610	2,035,610	1,930,685	(104,925)	-5.2%

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FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3675001000 - Corrections - Vermont offender work program

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ISF Funds	1,861,576	2,035,610	2,035,610	1,930,685	(104,925)	-5.2%
Funds Total	1,861,576	2,035,610	2,035,610	1,930,685	(104,925)	-5.2%

Position Count				13		
FTE Total				13		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,008,676	1,235,498	1,235,498	1,195,934	(39,564)	-3.2%
Exempt	500010	0	776,423	776,423	787,156	10,733	1.4%
Temporary Employees	500040	0	15,000	15,000	0	(15,000)	-100.0%
Overtime	500060	47	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(135,890)	(135,890)	(113,202)	22,688	-16.7%
Total: Salaries and Wages		2,008,723	1,891,031	1,891,031	1,869,888	(21,143)	-1.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	145,948	94,516	94,516	91,486	(3,030)	-3.2%
FICA - Exempt	501010	0	59,397	59,397	60,219	822	1.4%
Health Ins - Classified Empl	501500	422,809	319,264	319,264	282,292	(36,972)	-11.6%
Health Ins - Exempt	501510	0	134,308	134,308	136,393	2,085	1.6%
Retirement - Classified Empl	502000	343,283	250,558	250,558	251,146	588	0.2%
Retirement - Exempt	502010	0	123,568	123,568	132,584	9,016	7.3%
Dental - Classified Employees	502500	21,034	16,207	16,207	15,048	(1,159)	-7.2%
Dental - Exempt	502510	0	6,824	6,824	6,688	(136)	-2.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	6,828	5,216	5,216	5,048	(168)	-3.2%
Life Ins - Exempt	503010	0	3,277	3,277	3,323	46	1.4%
LTD - Classified Employees	503500	2,431	822	822	823	1	0.1%
LTD - Exempt	503510	0	1,784	1,784	1,810	26	1.5%
EAP - Classified Empl	504000	839	589	589	576	(13)	-2.2%
EAP - Exempt	504010	0	248	248	256	8	3.2%
Employee Tuition Costs	504530	0	1,200	1,200	0	(1,200)	-100.0%
Total: Fringe Benefits		943,171	1,017,778	1,017,778	987,692	(30,086)	-3.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	3,671	25,037	25,037	25,037	0	0.0%
Contr & 3Rd Party - Legal	507200	0	125,000	125,000	125,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	6,118	0	0	6,118	6,118	100.0%
Contractual & 3Rd Party	507999	0	46,150	46,150	46,150	0	0.0%
Total: Contracted and 3rd Party Service		9,789	196,187	196,187	202,305	6,118	3.1%

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Organization: 3480001000 - Corrections - Administration

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Depositions	506210	250	1,000	1,000	250	(750)	-75.0%
Transcripts	506220	1,150	2,500	2,500	1,150	(1,350)	-54.0%
Total: PerDiem and Other Personal Service:		1,400	3,500	3,500	1,400	(2,100)	-60.0%
Total: 1. PERSONAL SERVICES		2,963,083	3,108,496	3,108,496	3,061,285	(47,211)	-1.5%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,031	9,000	9,000	4,031	(4,969)	-55.2%
Hw - Printers,Copiers,Scanners	522217	36	0	0	36	36	100.0%
Other Equipment	522400	(234)	1,500	1,500	(234)	(1,734)	-115.6%
Office Equipment	522410	0	400	400	0	(400)	-100.0%
Furniture & Fixtures	522700	5,985	1,000	1,000	6,430	5,430	543.0%
Total: Equipment		9,818	11,900	11,900	10,263	(1,637)	-13.8%

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Organization: 3480001000 - Corrections - Administration

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	107	0	0	107	107	100.0%
Telepoint Topoint Data Circuit	516613	0	35,000	35,000	0	(35,000)	-100.0%
Telecom-Wireless Phone Service	516659	6,632	5,668	5,668	6,635	967	17.1%
ADS App Support SOV Emp Exp	516661	150,000	0	0	107,384	107,384	100.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	39,044	14,000	14,000	39,045	25,045	178.9%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	24,500	24,500	0	(24,500)	-100.0%
Software - Other	522220	0	15,000	15,000	0	(15,000)	-100.0%
Software - Office Technology	522221	0	6,000	6,000	0	(6,000)	-100.0%
Sw-Database&Management Sys	522222	0	24,000	24,000	0	(24,000)	-100.0%
Total: IT/Telecom Services and Equipment		195,784	124,168	124,168	153,171	29,003	23.4%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Registration & Identification	523640	0	100	100	0	(100)	-100.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	100	100	0	(100)	-100.0%

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Organization: 3480001000 - Corrections - Administration

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Dues	516500	5,555	3,800	3,800	5,555	1,755	46.2%
Licenses	516550	1,086	1,500	1,500	1,086	(414)	-27.6%
Advertising	516800	0	3,800	3,800	0	(3,800)	-100.0%
Advertising - Job Vacancies	516820	294	0	0	295	295	100.0%
Printing and Binding	517000	1,392	2,500	2,500	1,395	(1,105)	-44.2%
Photocopying	517020	6,315	0	0	6,315	6,315	100.0%
Registration For Meetings&Conf	517100	0	1,500	1,500	0	(1,500)	-100.0%
Empl Train & Background Checks	517120	19	0	0	20	20	100.0%
Postage	517200	50	7,000	7,000	50	(6,950)	-99.3%
Postage - Bgs Postal Svcs Only	517205	12,556	0	0	12,555	12,555	100.0%
Freight & Express Mail	517300	0	500	500	0	(500)	-100.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	6,000	0	0	6,000	6,000	100.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
PS-Misc Expenditure	519130	0	1,300	1,300	0	(1,300)	-100.0%
Total: Other Purchased Services		33,267	21,900	21,900	33,271	11,371	51.9%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Recycling	510220	0	1,000	1,000	0	(1,000)	-100.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	1,000	1,000	0	(1,000)	-100.0%

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Organization: 3480001000 - Corrections - Administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	0	600	600	0	(600)	-100.0%
Rep&Maint-Data Processg Equip	513020	0	500	500	0	(500)	-100.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	3,100	3,100	0	(3,100)	-100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	20,000	20,000	0	(20,000)	-100.0%
Rental - Auto	514550	11,119	12,501	12,501	12,035	(466)	-3.7%
Rental - Office Equipment	514650	11,365	10,200	10,200	11,365	1,165	11.4%
Total: Rental Other		22,484	42,701	42,701	23,400	(19,301)	-45.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,184	15,675	15,675	4,225	(11,450)	-73.0%
Vehicle & Equip Supplies&Fuel	520100	37	0	0	37	37	100.0%
Gasoline	520110	2,385	0	0	2,570	2,570	100.0%
Small Tools	520220	(254)	0	0	(250)	(250)	-100.0%

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Organization: 3480001000 - Corrections - Administration

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other General Supplies	520500	(937)	0	0	(937)	(937)	-100.0%
It & Data Processing Supplies	520510	34	7,000	7,000	35	(6,965)	-99.5%
Cloth & Clothing	520520	69	0	0	69	69	100.0%
Work Boots & Shoes	520521	54	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	55	0	0	(203)	(203)	-100.0%
Recognition/Awards	520600	267	0	0	267	267	100.0%
Food	520700	1	1,000	1,000	0	(1,000)	-100.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	25	5,000	5,000	25	(4,975)	-99.5%
Subscriptions	521510	300	1,000	1,000	300	(700)	-70.0%
Other Books & Periodicals	521520	3,040	100	100	3,039	2,939	2,939.0%
Household, Facility&Lab Suppl	521800	(57)	0	0	(57)	(57)	-100.0%
Total: Supplies		9,203	29,775	29,775	9,120	(20,655)	-69.4%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel In-State Employee	517999	0	4,000	4,000	0	(4,000)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	1,346	0	0	1,345	1,345	100.0%
Travel-Inst-Other Transp-Emp	518010	64	0	0	65	65	100.0%
Travel-Inst-Meals-Emp	518020	251	0	0	251	251	100.0%
Travel-Inst-Lodging-Emp	518030	5,048	0	0	5,050	5,050	100.0%

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			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel		FY2019 Actuals					
Description	Code						
Travel-Inst-Incidentals-Emp	518040	65	0	0	65	65	100.0%
Travel Out-State Employee	518499	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	30	0	0	30	30	100.0%
Travel-Outst-Other Trans-Emp	518510	1,869	0	0	1,870	1,870	100.0%
Travel-Outst-Meals-Emp	518520	293	0	0	295	295	100.0%
Travel-Outst-Lodging-Emp	518530	492	0	0	490	490	100.0%
Travel-Outst-Incidentals-Emp	518540	(43)	0	0	(42)	(42)	-100.0%
Total: Travel		9,416	5,000	5,000	9,419	4,419	88.4%
Total: 2. OPERATING		279,971	238,644	238,644	238,644	0	0.0%
Total Expenses:		3,243,054	3,347,140	3,347,140	3,299,929	(47,211)	-1.4%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	149,294	82,679	82,679	86,769	4,090	4.9%
Exempt	500010	0	79,934	79,934	82,160	2,226	2.8%
Temporary Employees	500040	0	6,550	6,550	0	(6,550)	-100.0%
Vacancy Turnover Savings	508000	0	(11,583)	(11,583)	(6,445)	5,138	-44.4%
Total: Salaries and Wages		149,294	157,580	157,580	162,484	4,904	3.1%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	10,670	6,326	6,326	6,637	311	4.9%
FICA - Exempt	501010	0	6,115	6,115	6,285	170	2.8%
Health Ins - Classified Empl	501500	40,418	32,902	32,902	31,276	(1,626)	-4.9%
Health Ins - Exempt	501510	0	8,340	8,340	22,936	14,596	175.0%
Retirement - Classified Empl	502000	26,347	16,767	16,767	18,221	1,454	8.7%
Retirement - Exempt	502010	0	16,211	16,211	17,254	1,043	6.4%
Dental - Classified Employees	502500	2,248	1,706	1,706	1,672	(34)	-2.0%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	420	349	349	367	18	5.2%
Life Ins - Exempt	503010	0	337	337	347	10	3.0%
LTD - Classified Employees	503500	158	0	0	0	0	0.0%

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Organization: 3480002000 - Corrections - Parole Board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	184	184	189	5	2.7%
EAP - Classified Empl	504000	82	62	62	64	2	3.2%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Catamount Health Assessment	505700	280	0	0	280	280	100.0%
Total: Fringe Benefits		80,623	90,183	90,183	106,396	16,213	18.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Custodial	507670	1,181	0	0	1,180	1,180	100.0%
Total: Contracted and 3rd Party Service		1,181	0	0	1,180	1,180	100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	64,488	86,156	86,156	86,156	0	0.0%
Total: PerDiem and Other Personal Service:		64,488	86,156	86,156	86,156	0	0.0%
Total: 1. PERSONAL SERVICES		295,585	333,919	333,919	356,216	22,297	6.7%

Budget Object Group: 2. OPERATING

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Organization: 3480002000 - Corrections - Parole Board

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	143	7,460	7,460	143	(7,317)	-98.1%
Hw - Printers,Copiers,Scanners	522217	806	0	0	805	805	100.0%
Total: Equipment		949	7,460	7,460	948	(6,512)	-87.3%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	64	0	0	64	64	100.0%
Telecom-Wireless Phone Service	516659	596	980	980	596	(384)	-39.2%
ADS App Support SOV Emp Exp	516661	7,500	0	0	7,500	7,500	100.0%
ADS Centrex Exp.	516672	2,209	1,071	1,071	2,210	1,139	106.3%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		10,369	2,051	2,051	10,370	8,319	405.6%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Dues	516500	375	350	350	375	25	7.1%
Printing & Binding-Bgs Copy Ct	517005	1,670	1,300	1,300	1,670	370	28.5%

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Organization: 3480002000 - Corrections - Parole Board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Photocopying	517020	179	0	0	180	180	100.0%
Registration For Meetings&Conf	517100	515	0	0	515	515	100.0%
Empl Train & Background Checks	517120	9	0	0	9	9	100.0%
Postage	517200	0	100	100	0	(100)	-100.0%
Postage - Bgs Postal Svcs Only	517205	128	0	0	128	128	100.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		2,875	1,750	1,750	2,877	1,127	64.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	305	250	250	285	35	14.0%
Other Repair & Maint Serv	513200	0	600	600	0	(600)	-100.0%
Total: Property and Maintenance		305	850	850	285	(565)	-66.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	10,388	10,388	0	(10,388)	-100.0%
Rental - Auto	514550	1,140	0	0	1,139	1,139	100.0%

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Organization: 3480002000 - Corrections - Parole Board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	2,790	1,000	1,000	2,790	1,790	179.0%
Rental - Other	515000	2	0	0	2	2	100.0%
Total: Rental Other		3,932	11,388	11,388	3,931	(7,457)	-65.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	23,973	10,511	10,511	23,980	13,469	128.1%
Total: Rental Property		23,973	10,511	10,511	23,980	13,469	128.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,311	4,000	4,000	1,413	(2,587)	-64.7%
Water	520712	10	0	0	10	10	100.0%
Total: Supplies		1,321	4,000	4,000	1,423	(2,577)	-64.4%

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Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel In-State Employee	517999	0	4,000	4,000	0	(4,000)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	1,137	0	0	1,140	1,140	100.0%
Travel-Inst-Lodging-Emp	518030	6,331	0	0	6,330	6,330	100.0%
Travel-Inst-Incidentals-Emp	518040	19	0	0	20	20	100.0%
Travel In-State Non-Employee	518299	0	39,071	39,071	0	(39,071)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	26,604	0	0	21,250	21,250	100.0%
Travel-Inst-Other Trans-Nonemp	518310	6	0	0	6	6	100.0%
Travel-Inst-Meals-Nonemp	518320	2,715	0	0	2,715	2,715	100.0%
Travel-Inst-Lodging-Nonemp	518330	4,681	0	0	4,680	4,680	100.0%
Travel-Outst-Other Trans-Emp	518510	362	0	0	361	361	100.0%
Travel-Outst-Meals-Emp	518520	110	0	0	110	110	100.0%
Travel-Outst-Lodging-Emp	518530	654	0	0	655	655	100.0%
Total: Travel		42,618	43,071	43,071	37,267	(5,804)	-13.5%
Total: 2. OPERATING		86,341	81,081	81,081	81,081	0	0.0%
Total Expenses:		381,926	415,000	415,000	437,297	22,297	5.4%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,145,136	2,355,697	2,355,697	2,286,131	(69,566)	-3.0%
Overtime	500060	589	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(130,675)	(130,675)	(130,115)	560	-0.4%
Total: Salaries and Wages		2,145,725	2,225,022	2,225,022	2,156,016	(69,006)	-3.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	156,971	180,214	180,214	174,885	(5,329)	-3.0%
Health Ins - Classified Empl	501500	501,553	574,099	574,099	509,163	(64,936)	-11.3%
Retirement - Classified Empl	502000	393,497	477,733	477,733	480,086	2,353	0.5%
Dental - Classified Employees	502500	29,586	31,561	31,561	29,260	(2,301)	-7.3%
Life Ins - Classified Empl	503000	8,392	9,938	9,938	9,651	(287)	-2.9%
LTD - Classified Employees	503500	8	200	200	203	3	1.5%
EAP - Classified Empl	504000	1,050	1,147	1,147	1,120	(27)	-2.4%
Employee Tuition Costs	504530	6,582	0	0	6,582	6,582	100.0%
Catamount Health Assessment	505700	947	0	0	947	947	100.0%
Total: Fringe Benefits		1,098,585	1,274,892	1,274,892	1,211,897	(62,995)	-4.9%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	8,745	21,287	21,287	9,465	(11,822)	-55.5%
Other Contr and 3Rd Pty Serv	507600	0	500	500	0	(500)	-100.0%
Total: Contracted and 3rd Party Service		8,745	21,787	21,787	9,465	(12,322)	-56.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,500	1,500	1,500	1,500	0	0.0%
Other Pers Serv	506200	0	(156,741)	(156,741)	(151,948)	4,793	-3.1%
Total: PerDiem and Other Personal Services		1,500	(155,241)	(155,241)	(150,448)	4,793	-3.1%
Total: 1. PERSONAL SERVICES		3,254,556	3,366,460	3,366,460	3,226,930	(139,530)	-4.1%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	2,000	2,000	0	(2,000)	-100.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Software - Data Network	522285	4,235	0	0	4,235	4,235	100.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	15,000	15,000	15,000	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		4,235	17,000	17,000	19,235	2,235	13.1%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	2,000	2,000	0	(2,000)	-100.0%
Internet	516620	(37)	0	0	(37)	(37)	-100.0%
Telecom-Wireless Phone Service	516659	1,506	3,000	3,000	1,506	(1,494)	-49.8%
ADS Centrex Exp.	516672	9,785	17,200	17,200	17,200	0	0.0%
Hw - Other Info Tech	522200	0	2,000	2,000	0	(2,000)	-100.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		11,254	24,200	24,200	18,669	(5,531)	-22.9%

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Organization: 3480003000 - Corrections - Education

Other Operating Expenses			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Supp of Pers In State Custody	523300	0	1,500	1,500	0	(1,500)	-100.0%
Corrections Inmate Wage	523430	0	7,000	7,000	0	(7,000)	-100.0%
Total: Other Operating Expenses		0	8,500	8,500	0	(8,500)	-100.0%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Dues	516500	4,341	9,000	9,000	8,599	(401)	-4.5%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Print	516813	0	5,900	5,900	0	(5,900)	-100.0%
Printing and Binding	517000	48	3,500	3,500	49	(3,451)	-98.6%
Photocopying	517020	3,655	0	0	3,655	3,655	100.0%
Process&Printg Films, Microfilm	517050	0	300	300	0	(300)	-100.0%
Registration For Meetings&Conf	517100	1,300	6,000	6,000	1,680	(4,320)	-72.0%
Empl Train & Background Checks	517120	760	0	0	760	760	100.0%
Postage	517200	186	1,800	1,800	186	(1,614)	-89.7%
Postage - Bgs Postal Svcs Only	517205	4	0	0	4	4	100.0%
Freight & Express Mail	517300	58	300	300	58	(242)	-80.7%
Instate Conf, Meetings, Etc	517400	105	0	0	105	105	100.0%
Outside Conf, Meetings, Etc	517500	168	0	0	168	168	100.0%
Total: Other Purchased Services		10,625	26,800	26,800	15,264	(11,536)	-43.0%

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Organization: 3480003000 - Corrections - Education

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	562	500	500	562	62	12.4%
Custodial	510400	0	6,000	6,000	0	(6,000)	-100.0%
Repair & Maint - Buildings	512000	0	2,700	2,700	0	(2,700)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	1,000	1,000	0	(1,000)	-100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	4,481	0	0	4,482	4,482	100.0%
Repair & Maint - Office Tech	513010	0	9,000	9,000	9,000	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	500	500	0	(500)	-100.0%
Other Repair & Maint Serv	513200	45	1,200	1,200	45	(1,155)	-96.3%
Total: Property and Maintenance		5,088	20,900	20,900	14,089	(6,811)	-32.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,000	1,000	0	(1,000)	-100.0%
Rental - Auto	514550	5,476	0	0	5,588	5,588	100.0%
Rental - Office Equipment	514650	21,228	7,900	7,900	21,228	13,328	168.7%
Rental - Other	515000	200	0	0	200	200	100.0%
Total: Rental Other		26,904	8,900	8,900	27,016	18,116	203.6%

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Organization: 3480003000 - Corrections - Education

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies		FY2019 Actuals					
Description	Code						
Office Supplies	520000	5,980	16,542	16,542	16,542	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	7	21,840	21,840	21,840	0	0.0%
Gasoline	520110	2,339	7,000	7,000	2,365	(4,635)	-66.2%
Building Maintenance Supplies	520200	0	2,367	2,367	0	(2,367)	-100.0%
Small Tools	520220	0	1,000	1,000	0	(1,000)	-100.0%
Electrical Supplies	520230	0	2,600	2,600	0	(2,600)	-100.0%
Other General Supplies	520500	34	0	0	34	34	100.0%
It & Data Processing Supplies	520510	0	3,500	3,500	0	(3,500)	-100.0%
Cloth & Clothing	520520	0	2,000	2,000	0	(2,000)	-100.0%
Educational Supplies	520540	20,660	0	0	31,280	31,280	100.0%
Electronic	520550	0	8,000	8,000	0	(8,000)	-100.0%
Photo Supplies	520560	0	1,500	1,500	0	(1,500)	-100.0%
Veterinary Supplies	520570	0	300	300	0	(300)	-100.0%
Agric, Hort, Wildlife	520580	0	10,500	10,500	10,500	0	0.0%
Fire, Protection & Safety	520590	76	11,000	11,000	11,000	0	0.0%
Recognition/Awards	520600	18	1,000	1,000	18	(982)	-98.2%
Food	520700	0	13,891	13,891	13,891	0	0.0%

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Organization: 3480003000 - Corrections - Education

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Natural Gas	521000	0	3,000	3,000	0	(3,000)	-100.0%
Electricity	521100	1,251	4,400	4,400	1,251	(3,149)	-71.6%
Heating Oil #2 - Uncut	521220	0	5,000	5,000	0	(5,000)	-100.0%
Books&Periodicals-Library/Educ	521500	4,633	492	492	4,633	4,141	841.7%
Subscriptions	521510	688	8,500	8,500	8,500	0	0.0%
Subscriptions Other Info Serv	521515	815	0	0	815	815	100.0%
Household, Facility&Lab Suppl	521800	0	2,000	2,000	0	(2,000)	-100.0%
Paper Products	521820	0	1,200	1,200	0	(1,200)	-100.0%
Total: Supplies		36,499	127,632	127,632	122,669	(4,963)	-3.9%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	26,571	0	0	26,570	26,570	100.0%
Travel-Inst-Meals-Emp	518020	233	0	0	233	233	100.0%
Travel-Inst-Lodging-Emp	518030	278	0	0	280	280	100.0%
Travel In-State Non-Employee	518299	0	11,000	11,000	0	(11,000)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	829	0	0	829	829	100.0%
Travel-Outst-Auto Mileage-Emp	518500	118	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	78	0	0	78	78	100.0%
Total: Travel		28,106	11,000	11,000	27,990	16,990	154.5%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Total: 2. OPERATING	122,712	244,932	244,932	244,932	0	0.0%
Total Expenses:	3,377,267	3,611,392	3,611,392	3,471,862	(139,530)	-3.9%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	50,357,219	51,305,690	51,305,690	52,710,773	1,405,083	2.7%
Exempt	500010	(354)	672,318	672,318	794,560	122,242	18.2%
Temporary Employees	500040	0	1,609,177	1,609,177	250,000	(1,359,177)	-84.5%
Overtime	500060	7,552,997	3,825,011	3,825,011	5,552,997	1,727,986	45.2%
Shift Differential	500070	863,328	1,041,922	1,041,922	1,041,922	0	0.0%
Market Factor - Classified	500899	0	14,369	14,369	15,056	687	4.8%
Vacancy Turnover Savings	508000	0	(2,595,051)	(2,595,051)	(2,557,367)	37,684	-1.5%
Total: Salaries and Wages		58,773,189	55,873,436	55,873,436	57,807,941	1,934,505	3.5%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	4,321,711	3,925,912	3,925,912	4,033,384	107,472	2.7%
FICA - Exempt	501010	0	51,434	51,434	60,784	9,350	18.2%
Health Ins - Classified Empl	501500	11,987,820	12,865,474	12,865,474	12,689,347	(176,127)	-1.4%
Health Ins - Exempt	501510	0	149,501	149,501	174,067	24,566	16.4%
Retirement - Classified Empl	502000	10,579,579	10,339,592	10,339,592	11,052,627	713,035	6.9%
Retirement - Exempt	502010	0	145,511	145,511	186,619	41,108	28.3%
Dental - Classified Employees	502500	682,377	796,702	796,702	750,728	(45,974)	-5.8%
Dental - Exempt	502510	0	6,824	6,824	7,524	700	10.3%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	165,143	216,156	216,156	222,116	5,960	2.8%
Life Ins - Exempt	503010	0	3,214	3,214	3,750	536	16.7%
LTD - Classified Employees	503500	9,515	8,297	8,297	8,095	(202)	-2.4%
LTD - Exempt	503510	0	1,753	1,753	2,044	291	16.6%
EAP - Classified Empl	504000	27,501	28,954	28,954	29,664	710	2.5%
EAP - Exempt	504010	0	248	248	288	40	16.1%
Employee Tuition Costs	504530	10,273	7,000	7,000	10,034	3,034	43.3%
Workers Comp - Ins Premium	505200	1,382,319	1,907,847	1,907,847	3,130,738	1,222,891	64.1%
Unemployment Compensation	505500	58,650	195,000	195,000	0	(195,000)	-100.0%
Catamount Health Assessment	505700	29,636	15,000	15,000	29,635	14,635	97.6%
Total: Fringe Benefits		29,254,525	30,664,419	30,664,419	32,391,444	1,727,025	5.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	(1,679)	0	0	(1,679)	(1,679)	-100.0%
Contr & 3Rd Party - Legal	507200	122,757	0	0	122,757	122,757	100.0%
Contr&3Rd Pty-Educ & Training	507350	4,320	0	0	4,320	4,320	100.0%
Contr&3Rd Pty - Mental Health	507450	759,289	4,269,542	4,269,542	1,078,524	(3,191,018)	-74.7%
Contr&3Rd Pty-Physical Health	507500	21,641,201	21,556,196	23,176,130	22,870,160	1,313,964	6.1%
Other Contr and 3Rd Pty Serv	507600	3,881,790	(474,865)	(474,865)	4,146,813	4,621,678	-973.3%
Interpreters	507615	1,716	0	0	1,821	1,821	100.0%
Recording & Other Fees	507620	200	0	0	200	200	100.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Custodial	507670	3,099	0	0	3,100	3,100	100.0%
Contr&3Rd Prty-Const/Maint Bld	507677	0	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	99,371	99,371	(113,897)	(213,268)	-214.6%
Total: Contracted and 3rd Party Service		26,412,693	25,450,244	27,070,178	28,112,119	2,661,875	10.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	9,650	0	0	0	0	0.0%
Other Pers Serv	506200	0	1,842,783	1,842,783	445,379	(1,397,404)	-75.8%
Depositions	506210	189	0	0	189	189	100.0%
Transcripts	506220	632	0	0	632	632	100.0%
Sheriffs	506230	44,095	36,000	36,000	44,095	8,095	22.5%
Total: PerDiem and Other Personal Service:		54,566	1,878,783	1,878,783	490,295	(1,388,488)	-73.9%
Total: 1. PERSONAL SERVICES		114,494,974	113,866,882	115,486,816	118,801,799	4,934,917	4.3%

Budget Object Group: 2. OPERATING

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Organization: 3480004000 - Corrections -Correctional Services

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	158,694	90,587	90,587	160,210	69,623	76.9%
Hw - Printers,Copiers,Scanners	522217	41,301	500	500	41,338	40,838	8,167.6%
Hardware - Data Network	522273	778	0	0	778	778	100.0%
Hardware - Voice Network	522277	955	0	0	955	955	100.0%
Software-Application Development	522283	1,445	0	0	1,445	1,445	100.0%
Software - Application Support	522284	4,661	0	0	4,661	4,661	100.0%
Software - Desktop	522286	1,551	0	0	1,550	1,550	100.0%
Maintenance Equipment	522300	5,300	3,696	3,696	5,361	1,665	45.0%
Other Equipment	522400	70,054	140,963	140,963	77,944	(63,019)	-44.7%
Office Equipment	522410	11,210	6,000	6,000	11,665	5,665	94.4%
Communications Equipment	522430	2,630	16,000	16,000	3,842	(12,158)	-76.0%
Safety Supplies & Equipment	522440	2,136	4,000	4,000	2,439	(1,561)	-39.0%
Security Systems	522445	453	6,000	6,000	908	(5,092)	-84.9%
Furniture & Fixtures	522700	76,781	70,000	70,000	84,903	14,903	21.3%
Total: Equipment		377,948	337,746	337,746	397,999	60,253	17.8%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	92,086	53,749	53,749	92,086	38,337	71.3%
Internet	516620	3,450	0	0	3,450	3,450	100.0%
Telecom-Paging Service	516656	3,528	17,385	17,385	3,528	(13,857)	-79.7%
Telecom-Conf Calling Services	516658	0	5,263	5,263	0	(5,263)	-100.0%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	154,782	159,912	159,912	154,782	(5,130)	-3.2%
ADS App Support SOV Emp Exp	516661	891,790	0	0	891,790	891,790	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,220,380	1,270,384	1,270,384	1,374,431	104,047	8.2%
ADS Centrex Exp.	516672	267,730	198,492	198,492	273,180	74,688	37.6%
It Inter Svc Cost User Support	516678	0	377,009	377,009	377,009	0	0.0%
ADS Allocation Exp.	516685	896,024	1,280,850	1,280,850	1,389,431	108,581	8.5%
Hw - Other Info Tech	522200	0	22,000	22,000	29,209	7,209	32.8%
Info Tech Purchases-Hardware	522210	0	15,000	15,000	1,137	(13,863)	-92.4%
Software - Other	522220	0	26,000	26,000	1,970	(24,030)	-92.4%
Software - Office Technology	522221	0	2,000	2,000	150	(1,850)	-92.5%
Sw-Database&Management Sys	522222	0	10,000	10,000	758	(9,242)	-92.4%
Hw-Mobile&Portable 2 Way Radio	522252	90	0	0	90	90	100.0%
Total: IT/Telecom Services and Equipment		3,529,860	3,438,044	3,438,044	4,593,001	1,154,957	33.6%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Supp of Pers In State Custody	523300	468,867	471,631	471,631	471,054	(577)	-0.1%
Physical Therapy	523330	0	0	0	0	0	0.0%
Corrections Inmate Wage	523430	315,722	280,962	280,962	315,722	34,760	12.4%
Inmate Clothing Items	523432	132,428	0	0	132,505	132,505	100.0%
Inmate Hygiene Supplies	523433	72,916	0	0	74,881	74,881	100.0%

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Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	0	48,893	48,893	0	(48,893)	-100.0%
Registration & Identification	523640	4,822	6,218	6,218	4,822	(1,396)	-22.5%
Taxes	523660	167,356	306,000	312,000	319,356	13,356	4.4%
Claims/Small Claims	523840	5,721	20,500	20,500	6,095	(14,405)	-70.3%
Bank Service Charges	524000	3,580	0	0	3,580	3,580	100.0%
Late Interest Charge	551060	306	0	0	305	305	100.0%
Total: Other Operating Expenses		1,171,718	1,134,204	1,140,204	1,328,320	194,116	17.1%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	47,191	17,265	17,265	32,766	15,501	89.8%
Insurance - General Liability	516010	571,386	322,637	322,637	673,022	350,385	108.6%
Insurance - Auto	516020	3,679	0	0	3,679	3,679	100.0%
Dues	516500	23,823	32,891	32,891	23,823	(9,068)	-27.6%
Licenses	516550	420	470	470	420	(50)	-10.6%
Data Circuits	516610	29,775	0	0	29,775	29,775	100.0%
Telecom-Telephone Services	516652	105,470	4,699	4,699	105,470	100,771	2,144.5%
Advertising-Print	516813	1,221	470	470	1,221	751	159.8%
Advertising-Other	516815	2,250	940	940	2,250	1,310	139.4%
Advertising - Job Vacancies	516820	26,194	4,699	4,699	26,195	21,496	457.5%
Trade Shows & Events	516870	150	0	0	150	150	100.0%
Printing and Binding	517000	31,605	37,590	37,590	32,130	(5,460)	-14.5%

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Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Photocopying	517020	18,848	7,518	7,518	18,930	11,412	151.8%
Process&Printg Films, Microfilm	517050	448	940	940	448	(492)	-52.3%
Registration For Meetings&Conf	517100	53,544	15,976	15,976	54,444	38,468	240.8%
Empl Train & Background Checks	517120	12,253	0	0	11,753	11,753	100.0%
Postage	517200	13,665	145,660	145,660	13,665	(131,995)	-90.6%
Postage - Bgs Postal Svcs Only	517205	91	0	0	91	91	100.0%
Freight & Express Mail	517300	11,473	19,265	19,265	11,571	(7,694)	-39.9%
Instate Conf, Meetings, Etc	517400	3,541	0	0	10,567	10,567	100.0%
Catering-Meals-Cost	517410	555	0	0	670	670	100.0%
Other Purchased Services	519000	9,303	8,598	8,598	9,303	705	8.2%
Human Resources Services	519006	598,825	657,757	657,757	715,207	57,450	8.7%
Administrative Service Charge	519010	18	3	3	18	15	500.0%
Laundry Service	519015	6,211	13,626	13,626	6,211	(7,415)	-54.4%
Dry Cleaning	519020	35,834	23,963	23,963	36,313	12,350	51.5%
Security Services	519025	175	0	0	175	175	100.0%
Moving State Agencies	519040	444	0	0	444	444	100.0%
Evaluations	519090	12,347	6,578	6,578	12,347	5,769	87.7%
Total: Other Purchased Services		1,620,740	1,321,545	1,321,545	1,833,058	511,513	38.7%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Water/Sewer	510000	938,847	1,053,021	1,053,021	938,847	(114,174)	-10.8%

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Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	3,287	20,000	20,000	3,285	(16,715)	-83.6%
Rubbish Removal	510210	121,882	70,000	70,000	120,116	50,116	71.6%
Recycling	510220	61,315	5,000	5,000	60,846	55,846	1,116.9%
Snow Removal	510300	0	3,000	3,000	0	(3,000)	-100.0%
Custodial	510400	19,449	45,000	45,000	19,449	(25,551)	-56.8%
Other Property Mgmt Services	510500	3,350	2,000	2,000	3,537	1,537	76.9%
Repair & Maint - Buildings	512000	9,644	30,000	30,000	9,987	(20,013)	-66.7%
Plumbing & Heating Systems	512010	5,400	5,000	5,000	5,400	400	8.0%
Rep & Maint - Motor Vehicles	512300	1,145	14,000	14,000	1,145	(12,855)	-91.8%
Rep&Maint-Grds & Constr Equip	512400	126	10,000	10,000	210	(9,790)	-97.9%
Rep&Maint-Info Tech Hardware	513000	0	4,000	4,000	0	(4,000)	-100.0%
Repair & Maint - Office Tech	513010	3,037	4,000	4,000	3,037	(963)	-24.1%
Rep&Maint-Data Processg Equip	513020	0	1,000	1,000	0	(1,000)	-100.0%
Other Repair & Maint Serv	513200	76,122	121,840	121,840	80,070	(41,770)	-34.3%
Repair&Maint-Property/Grounds	513210	457	0	0	457	457	100.0%
Total: Property and Maintenance		1,244,061	1,387,861	1,387,861	1,246,386	(141,475)	-10.2%

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	351,889	602,768	602,768	460,710	(142,058)	-23.6%
Rental - Auto	514550	121,264	206,727	206,727	197,907	(8,820)	-4.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	12,000	12,000	930	(11,070)	-92.3%

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Rental Other							
Description	Code						
Rental - Office Equipment	514650	95,396	197,752	197,752	178,793	(18,959)	-9.6%
Rental - Other	515000	14,703	20,000	20,000	21,180	1,180	5.9%
Total: Rental Other		583,252	1,039,247	1,039,247	859,520	(179,727)	-17.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	729,860	802,698	802,698	831,301	28,603	3.6%
Rent Land&Bldgs-Non-Office	514010	2,319	45,390	45,390	5,838	(39,552)	-87.1%
Corrections Community Housing	514020	81,275	202,431	202,431	182,169	(20,262)	-10.0%
Fee-For-Space Charge	515010	5,269,623	4,616,337	4,616,337	4,726,444	110,107	2.4%
Total: Rental Property		6,083,077	5,666,856	5,666,856	5,745,752	78,896	1.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	158,258	161,000	161,000	161,127	127	0.1%
Forms	520005	8,332	6,000	6,000	8,445	2,445	40.8%
Stationary & Envelopes	520015	278	0	0	278	278	100.0%
Vehicle & Equip Supplies&Fuel	520100	3,613	22,000	22,000	3,730	(18,270)	-83.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	184,030	48,609	48,609	187,074	138,465	284.9%
Diesel	520120	1,454	1,000	1,000	1,454	454	45.4%
Building Maintenance Supplies	520200	8,392	8,000	8,000	8,651	651	8.1%
Plumbing, Heating & Vent	520210	884	0	0	884	884	100.0%
Small Tools	520220	2,818	3,000	3,000	1,314	(1,686)	-56.2%
Electrical Supplies	520230	4,688	3,500	3,500	4,688	1,188	33.9%
Other General Supplies	520500	32,445	63,000	63,000	31,648	(31,352)	-49.8%
Ammunition, New, All Types	520501	37,108	0	0	37,108	37,108	100.0%
It & Data Processing Supplies	520510	840	31,000	31,000	840	(30,160)	-97.3%
Cloth & Clothing	520520	178,831	180,000	180,000	175,004	(4,996)	-2.8%
Work Boots & Shoes	520521	8,385	0	0	8,385	8,385	100.0%
Educational Supplies	520540	2,212	8,500	8,500	2,212	(6,288)	-74.0%
Electronic	520550	1,979	2,000	2,000	1,979	(21)	-1.0%
Photo Supplies	520560	658	2,000	2,000	658	(1,342)	-67.1%
Agric, Hort, Wildlife	520580	2,309	5,000	5,000	2,309	(2,691)	-53.8%
Fire, Protection & Safety	520590	139,244	146,000	146,000	144,169	(1,831)	-1.3%
Recognition/Awards	520600	10,409	3,000	3,000	10,515	7,515	250.5%
Public Service Recog Wk Other	520610	3	0	0	0	0	0.0%
Food	520700	963,938	3,146,715	3,146,715	1,847,443	(1,299,272)	-41.3%
Meat/Fish/Poultry	520701	470,320	0	0	475,522	475,522	100.0%
Cold Cuts	520702	30,957	0	0	30,480	30,480	100.0%
Vegetables	520703	226,016	0	0	229,052	229,052	100.0%
Fruit	520704	146,960	0	0	149,031	149,031	100.0%
Dairy	520705	211,650	0	0	218,840	218,840	100.0%
Eggs	520706	78,064	0	0	80,157	80,157	100.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Bakery	520707	34,666	0	0	34,649	34,649	100.0%
Juice	520708	7,441	0	0	7,441	7,441	100.0%
Other Food Staples	520709	52,808	0	0	53,674	53,674	100.0%
Nutritional Supplements	520711	861	0	0	861	861	100.0%
Water	520712	21,472	0	0	23,023	23,023	100.0%
Natural Gas	521000	144,007	201,741	201,741	151,801	(49,940)	-24.8%
Electricity	521100	1,150,417	1,098,509	1,098,509	1,164,706	66,197	6.0%
Heating Oil #2 - Uncut	521220	426,409	435,360	435,360	426,409	(8,951)	-2.1%
Heating Oil #2 - B10%	521223	0	34,433	34,433	0	(34,433)	-100.0%
Heating Oil #6	521230	0	0	0	34,433	34,433	100.0%
Wood - Chips	521310	58,591	65,000	65,000	58,591	(6,409)	-9.9%
Wood - Chunks	521314	0	65,000	65,000	65,000	0	0.0%
Propane Gas	521320	310,971	555,881	555,881	308,427	(247,454)	-44.5%
Books&Periodicals-Library/Educ	521500	1,762	30,000	30,000	1,762	(28,238)	-94.1%
Subscriptions	521510	10,894	10,000	10,000	10,843	843	8.4%
Subscriptions Other Info Serv	521515	96	0	0	96	96	100.0%
Other Books & Periodicals	521520	808	2,500	2,500	808	(1,692)	-67.7%
Road Supplies and Materials	521600	2,790	3,500	3,500	2,790	(710)	-20.3%
Household, Facility&Lab Suppl	521800	136,587	146,201	146,201	140,033	(6,168)	-4.2%
Medical and Lab Supplies	521810	30,653	50,000	50,000	30,098	(19,902)	-39.8%
Paper Products	521820	177,628	137,500	137,500	177,597	40,097	29.2%
Drug Detection Test Kits	521840	30,583	35,000	35,000	31,295	(3,705)	-10.6%
Cleaning Chemicals	521850	158,872	130,000	130,000	162,523	32,523	25.0%
Cleaning Equipment	521851	23,032	30,000	30,000	23,161	(6,839)	-22.8%
Linens	521852	34,578	36,990	36,990	35,567	(1,423)	-3.8%
Mattresses/Bunks	521853	26,250	30,000	30,000	26,250	(3,750)	-12.5%

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Description	Code						
Tableware	521854	13,049	25,000	25,000	13,090	(11,910)	-47.6%
Kitchenware	521855	21,104	15,000	15,000	0	(15,000)	-100.0%
Total: Supplies		5,791,402	6,977,939	6,977,939	6,807,925	(170,014)	-2.4%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel In-State Employee	517999	0	172,771	172,771	223,119	50,348	29.1%
Travel-Inst-Auto Mileage-Emp	518000	142,676	0	0	142,676	142,676	100.0%
Travel-Inst-Other Transp-Emp	518010	5,889	0	0	5,889	5,889	100.0%
Travel-Inst-Meals-Emp	518020	32,490	0	0	32,490	32,490	100.0%
Travel-Inst-Lodging-Emp	518030	162,778	0	0	180,403	180,403	100.0%
Travel-Inst-Incidentals-Emp	518040	485	0	0	485	485	100.0%
Travel In-State Non-Employee	518299	0	3,759	3,759	0	(3,759)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	635	0	0	635	635	100.0%
Travel-Inst-Other Trans-Nonemp	518310	90	0	0	90	90	100.0%
Travel-Inst-Meals-Nonemp	518320	34	0	0	34	34	100.0%
Travel-Inst-Lodging-Nonemp	518330	1,285	0	0	1,285	1,285	100.0%
Travel Out-State Employee	518499	0	47,003	47,003	0	(47,003)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	1,677	0	0	1,677	1,677	100.0%
Travel-Outst-Other Trans-Emp	518510	53,354	0	0	53,561	53,561	100.0%
Travel-Outst-Meals-Emp	518520	10,080	0	0	10,080	10,080	100.0%
Travel-Outst-Lodging-Emp	518530	62,268	0	0	62,268	62,268	100.0%

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Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	6,000	0	0	6,000	6,000	100.0%
Trvl-Outst-Other Trans-Nonemp	518710	265	0	0	265	265	100.0%
Total: Travel		480,005	223,533	223,533	720,957	497,424	222.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Property Management Services							
Description	Code						
Composting	510230	47,294	0	0	46,943	46,943	100.0%
Total: Property Management Services		47,294	0	0	46,943	46,943	100.0%

Total: 2. OPERATING		20,929,358	21,526,975	21,532,975	23,579,861	2,052,886	9.5%
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Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	2,228,364	1,114,150	1,114,150	1,088,150	(26,000)	-2.3%
Other Grants	550500	7,401,716	7,360,137	7,360,137	7,360,137	0	0.0%
Total: Grants Rollup		9,630,080	8,474,287	8,474,287	8,448,287	(26,000)	-0.3%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Total: 3. GRANTS	9,630,080	8,474,287	8,474,287	8,448,287	(26,000)	-0.3%
Total Expenses:	145,054,411	143,868,144	145,494,078	150,829,947	6,961,803	4.8%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	279,240	235,872	235,872	246,624	10,752	4.6%
Overtime	500060	3,614	2,500	2,500	0	(2,500)	-100.0%
Shift Differential	500070	1,549	1,500	1,500	0	(1,500)	-100.0%
Vacancy Turnover Savings	508000	0	(18,106)	(18,106)	(18,026)	80	-0.4%
Total: Salaries and Wages		284,403	221,766	221,766	228,598	6,832	3.1%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	20,389	18,044	18,044	18,867	823	4.6%
Health Ins - Classified Empl	501500	94,047	76,224	76,224	96,213	19,989	26.2%
Retirement - Classified Empl	502000	52,276	47,835	47,835	51,791	3,956	8.3%
Dental - Classified Employees	502500	5,842	4,265	4,265	4,180	(85)	-2.0%
Life Ins - Classified Empl	503000	666	995	995	1,040	45	4.5%
EAP - Classified Empl	504000	170	155	155	160	5	3.2%
Total: Fringe Benefits		173,389	147,518	147,518	172,251	24,733	16.8%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	32,919	21,856	21,856	25,856	4,000	18.3%
Total: Contracted and 3rd Party Service		32,919	21,856	21,856	25,856	4,000	18.3%
Total: 1. PERSONAL SERVICES		490,710	391,140	391,140	426,705	35,565	9.1%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Other Equipment	522400	48,737	48,424	48,424	48,109	(315)	-0.7%
Office Equipment	522410	0	2,593	2,593	0	(2,593)	-100.0%
Furniture & Fixtures	522700	73	36,468	36,468	36,468	0	0.0%
Total: Equipment		48,810	87,485	87,485	84,577	(2,908)	-3.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	0	6,000	6,000	0	(6,000)	-100.0%
Corrections Inmate Wage	523430	2,600	3,700	3,700	2,600	(1,100)	-29.7%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Inmate Hygiene Supplies	523433	27,081	16,843	16,843	27,175	10,332	61.3%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Bank Service Charges	524000	3,504	3,500	3,500	3,504	4	0.1%
Total: Other Operating Expenses		33,185	30,043	30,043	33,279	3,236	10.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	60	50	50	60	10	20.0%
Advertising-Radio	516812	1,350	0	0	1,350	1,350	100.0%
Printing and Binding	517000	599	0	0	682	682	100.0%
Process&Printg Films, Microfilm	517050	0	200	200	0	(200)	-100.0%
Registration For Meetings&Conf	517100	0	500	500	0	(500)	-100.0%
Postage	517200	43,288	72,244	72,244	70,384	(1,860)	-2.6%
Freight & Express Mail	517300	465	3,000	3,000	502	(2,498)	-83.3%
Other Purchased Services	519000	93,892	74,909	74,909	93,893	18,984	25.3%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Total: Other Purchased Services		139,655	150,903	150,903	166,871	15,968	10.6%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	572	0	0	572	572	100.0%
Other Repair & Maint Serv	513200	7,649	4,500	4,500	7,233	2,733	60.7%
Repair&Maint-Property/Grounds	513210	0	5,520	5,520	0	(5,520)	-100.0%
Total: Property and Maintenance		8,222	10,020	10,020	7,805	(2,215)	-22.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Other	515000	140	4,286	4,286	140	(4,146)	-96.7%
Total: Rental Other		140	4,286	4,286	140	(4,146)	-96.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,354	8,000	8,000	2,354	(5,646)	-70.6%
Forms	520005	83	0	0	83	83	100.0%
Building Maintenance Supplies	520200	216	1,000	1,000	216	(784)	-78.4%
Small Tools	520220	50	200	200	51	(149)	-74.5%
Other General Supplies	520500	35,193	57,957	57,957	57,957	0	0.0%
It & Data Processing Supplies	520510	0	200	200	0	(200)	-100.0%

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Organization: 3480005000 - Corrections - correctional facilities - recreation

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Cloth & Clothing	520520	0	100	100	0	(100)	-100.0%
Educational Supplies	520540	0	500	500	0	(500)	-100.0%
Electronic	520550	7,856	8,700	8,700	7,856	(844)	-9.7%
Photo Supplies	520560	0	1,500	1,500	0	(1,500)	-100.0%
Agric, Hort, Wildlife	520580	0	100	100	0	(100)	-100.0%
Fire, Protection & Safety	520590	261	600	600	261	(339)	-56.5%
Recognition/Awards	520600	55	0	0	55	55	100.0%
Food	520700	23,985	32,000	32,000	23,906	(8,094)	-25.3%
Meat/Fish/Poultry	520701	427	0	0	427	427	100.0%
Vegetables	520703	212	0	0	212	212	100.0%
Fruit	520704	35	0	0	35	35	100.0%
Dairy	520705	12,038	4,479	4,479	12,038	7,559	168.8%
Other Food Staples	520709	1,860	3,980	3,980	1,860	(2,120)	-53.3%
Books&Periodicals-Library/Educ	521500	24	6,525	6,525	24	(6,501)	-99.6%
Subscriptions	521510	23,603	20,617	20,617	27,362	6,745	32.7%
Other Books & Periodicals	521520	83	0	0	83	83	100.0%
Road Supplies and Materials	521600	91	0	0	91	91	100.0%
Household, Facility&Lab Suppl	521800	613	24,000	24,000	24,000	0	0.0%
Paper Products	521820	21	500	500	21	(479)	-95.8%
Cleaning Chemicals	521850	45	250	250	46	(204)	-81.6%
Tableware	521854	40	200	200	40	(160)	-80.0%
Kitchenware	521855	4,111	600	600	4,111	3,511	585.2%
Total: Supplies		113,255	172,008	172,008	163,089	(8,919)	-5.2%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	84	400	400	84	(316)	-79.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	300	300	0	(300)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	0	400	400	0	(400)	-100.0%
Total: Travel		84	1,100	1,100	84	(1,016)	-92.4%
Total: 2. OPERATING		343,351	455,845	455,845	455,845	0	0.0%
Total Expenses:		834,061	846,985	846,985	882,550	35,565	4.2%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	389,201	0	0	0	0	0.0%
Overtime	500060	15,256	0	0	0	0	0.0%
Shift Differential	500070	3,467	0	0	0	0	0.0%
Total: Salaries and Wages		407,924	0	0	0	0	0.0%

Fringe Benefits		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
FICA - Classified Employees	501000	30,715	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	64,396	0	0	0	0	0.0%
Retirement - Classified Empl	502000	72,720	0	0	0	0	0.0%
Dental - Classified Employees	502500	3,517	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	1,340	0	0	0	0	0.0%
LTD - Classified Employees	503500	225	0	0	0	0	0.0%
EAP - Classified Empl	504000	164	0	0	0	0	0.0%
Total: Fringe Benefits		173,076	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	6,189,069	6,226,759	7,564,301	6,000,744	(226,015)	-3.6%
Total: Contracted and 3rd Party Service		6,189,069	6,226,759	7,564,301	6,000,744	(226,015)	-3.6%
Total: 1. PERSONAL SERVICES		6,770,069	6,226,759	7,564,301	6,000,744	(226,015)	-3.6%

Budget Object Group: 2. OPERATING

					FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%
Total Expenses:		6,770,069	6,226,759	7,564,301	6,000,744	(226,015)	-3.6%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	846,287	902,319	902,319	847,533	(54,786)	-6.1%
Temporary Employees	500040	0	36,546	36,546	36,546	0	0.0%
Overtime	500060	29,476	30,657	30,657	30,657	0	0.0%
Vacancy Turnover Savings	508000	0	(2,936)	(2,936)	(2,936)	0	0.0%
Total: Salaries and Wages		875,762	966,586	966,586	911,800	(54,786)	-5.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	63,608	69,027	69,027	64,833	(4,194)	-6.1%
Health Ins - Classified Empl	501500	213,478	246,042	246,042	206,425	(39,617)	-16.1%
Retirement - Classified Empl	502000	158,818	182,988	182,988	177,982	(5,006)	-2.7%
Dental - Classified Employees	502500	14,379	11,942	11,942	10,868	(1,074)	-9.0%
Life Ins - Classified Empl	503000	3,047	3,807	3,807	3,577	(230)	-6.0%
EAP - Classified Empl	504000	403	434	434	416	(18)	-4.1%
Total: Fringe Benefits		453,733	514,240	514,240	464,101	(50,139)	-9.8%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service								
Description	Code							
Contr&3Rd Pty - Info Tech	507550	0	15,000	15,000	15,000	15,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	14,000	14,000	14,000	14,000	0	0.0%
Total: Contracted and 3rd Party Service		0	29,000	29,000	29,000	29,000	0	0.0%
Total: 1. PERSONAL SERVICES			1,329,495	1,509,826	1,509,826	1,404,901	(104,925)	-6.9%

Budget Object Group: 2. OPERATING

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment		FY2019 Actuals						
Description	Code							
Hardware - Desktop & Laptop Pc	522216	363	0	0	0	0	0	0.0%
Software - Desktop	522286	3,827	0	0	0	0	0	0.0%
Maintenance Equipment	522300	0	45,500	45,500	45,500	45,500	0	0.0%
Other Equipment	522400	29,936	50,000	50,000	50,000	50,000	0	0.0%
Office Equipment	522410	533	375	375	375	375	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0	0.0%
Total: Equipment		34,658	95,875	95,875	95,875	95,875	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Internet	516620	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,030	3,500	3,500	3,500	0	0.0%
ADS Centrex Exp.	516672	2,052	4,000	4,000	4,000	0	0.0%
Total: IT/Telecom Services and Equipment		4,082	7,500	7,500	7,500	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Corrections Inmate Wage	523430	28,350	29,053	29,053	29,053	0	0.0%
Inmate Match Savings	523431	10,803	6,000	6,000	6,000	0	0.0%
Bank Service Charges	524000	6	0	0	0	0	0.0%
Late Interest Charge	551060	3	0	0	0	0	0.0%
Total: Other Operating Expenses		39,162	35,053	35,053	35,053	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	775	600	600	600	0	0.0%
Telecom-Telephone Services	516652	177	500	500	500	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Advertising	516800	0	200	200	200	0	0.0%
Printing and Binding	517000	134	0	0	0	0	0.0%
Photocopying	517020	20,020	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	629	1,400	1,400	1,400	0	0.0%
Empl Train & Background Checks	517120	169	0	0	0	0	0.0%
Postage	517200	423	200	200	200	0	0.0%
Postage - Bgs Postal Svcs Only	517205	4	0	0	0	0	0.0%
Freight & Express Mail	517300	5,457	20,686	20,686	20,686	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	400	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		28,188	25,586	25,586	25,586	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	4,511	4,511	4,511	0	0.0%
Rubbish Removal	510210	20,449	8,000	8,000	8,000	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	2,530	500	500	500	0	0.0%
Rep & Maint - Motor Vehicles	512300	4,217	6,000	6,000	6,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	5,126	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	19,924	26,500	26,500	26,500	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair&Maint-Property/Grounds	513210	383	0	0	0	0	0.0%
Total: Property and Maintenance		52,629	68,511	68,511	68,511	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	36,155	77,000	77,000	77,000	0	0.0%
Rental - Auto	514550	3,036	20,000	20,000	20,000	0	0.0%
Rental - Office Equipment	514650	5,035	200	200	200	0	0.0%
Rental - Other	515000	479	1,700	1,700	1,700	0	0.0%
Total: Rental Other		44,705	98,900	98,900	98,900	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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	16,719	27,000	27,000	27,000	0	0.0%
Total: Rental Property		16,719	32,000	32,000	32,000	0	0.0%

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Organization: 3675001000 - Corrections - Vermont offender work program

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	57,992	10,711	10,711	10,711	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	88	10,000	10,000	10,000	0	0.0%
Tires	520105	270	0	0	0	0	0.0%
Gasoline	520110	10,684	10,000	10,000	10,000	0	0.0%
Diesel	520120	3,249	8,500	8,500	8,500	0	0.0%
Bottled & Chemical Gases	520180	23	0	0	0	0	0.0%
Building Maintenance Supplies	520200	61,816	5,600	5,600	5,600	0	0.0%
Small Tools	520220	5,151	15,305	15,305	15,305	0	0.0%
Other General Supplies	520500	73,235	45,000	45,000	45,000	0	0.0%
It & Data Processing Supplies	520510	0	500	500	500	0	0.0%
Cloth & Clothing	520520	3,924	7,000	7,000	7,000	0	0.0%
Work Boots & Shoes	520521	782	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	2,178	1,700	1,700	1,700	0	0.0%
Food	520700	23	1,500	1,500	1,500	0	0.0%
Water	520712	272	0	0	0	0	0.0%
Electricity	521100	1,159	1,200	1,200	1,200	0	0.0%
Heating Oil #2 - Uncut	521220	7,923	12,500	12,500	12,500	0	0.0%
Propane Gas	521320	126	15,000	15,000	15,000	0	0.0%
Subscriptions	521510	3,942	800	800	800	0	0.0%
Other Books & Periodicals	521520	219	0	0	0	0	0.0%
Road Supplies and Materials	521600	69,289	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	4,077	5,000	5,000	5,000	0	0.0%
Paper Products	521820	506	1,500	1,500	1,500	0	0.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Total: Supplies		306,930	151,816	151,816	151,816	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	1,554	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,953	9,043	9,043	9,043	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	5,000	5,000	5,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	(3,500)	(3,500)	(3,500)	0	0.0%
Travel-Outst-Meals-Emp	518520	52	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,255	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	194	0	0	0	0	0.0%
Total: Travel		5,007	10,543	10,543	10,543	0	0.0%
Total: 2. OPERATING		532,081	525,784	525,784	525,784	0	0.0%
Total Expenses:		1,861,576	2,035,610	2,035,610	1,930,685	(104,925)	-5.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
General Fund	10000	150,399,579	150,500,462	153,457,938	152,921,073	2,420,611	1.6%
Education Fund	20205	0	0	0	3,323,078	3,323,078	100.0%
Global Commitment Fund	20405	5,387,869	5,013,702	5,013,702	5,835,357	821,655	16.4%
Correctional Facilities Rec Fd	21190	834,061	846,985	846,985	882,550	35,565	4.2%
PILOT	21485	146,000	146,000	152,000	152,000	6,000	4.1%
Inter-Unit Transfers Fund	21500	1,837,152	545,099	545,099	545,099	0	0.0%
Surplus Property	21584	0	24,500	24,500	24,500	0	0.0%
CORR-Supervision Fees	21843	523,253	759,463	759,463	759,463	0	0.0%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Federal Revenue Fund	22005	532,876	479,209	479,209	479,209	0	0.0%
Correctional Industries Fund	59100	1,861,576	2,035,610	2,035,610	1,930,685	(104,925)	-5.2%
Funds Total:		161,522,364	160,351,030	163,314,506	166,853,014	6,501,984	4.1%
Position Count					1,018		
FTE Total					1,017.06		

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FY2021 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	47,200	30,910	3,610	81,720
790157	089040 - Financial Specialist III	1	1	50,889	20,110	3,893	74,892
790262	515800 - AGO Paralegal II	1	1	66,721	31,842	5,104	103,667
790274	089040 - Financial Specialist III	1	1	56,054	29,557	4,288	89,899
790286	089090 - Financial Manager II	1	1	72,813	33,147	5,570	111,530
790428	089050 - Financial Administrator I	1	1	64,781	23,085	4,955	92,821
790435	089140 - Financial Director II	1	1	99,586	30,770	7,618	137,974
790491	089040 - Financial Specialist III	1	1	50,889	28,451	3,893	83,233
790530	005000 - Executive Staff Assistant	1	1	50,467	20,135	3,861	74,463
790538	089080 - Financial Manager I	1	1	64,254	37,568	4,916	106,738
790542	089060 - Financial Administrator II	1	1	51,543	29,453	3,943	84,939
790594	089070 - Financial Administrator III	1	1	64,549	37,631	4,938	107,118

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790675	089040 - Financial Specialist III	1	1	61,261	30,673	4,686	96,620
790820	208800 - Business Analyst	1	1	57,972	30,830	4,435	93,237
790837	089141 - Financial Director IV	1	1	100,281	45,517	7,671	153,469
790867	089080 - Financial Manager I	1	1	66,299	31,752	5,072	103,123
791001	089420 - Administrative Svcs Dir IV	1	1	107,322	32,446	8,210	147,978
791045	089040 - Financial Specialist III	1	1	63,053	31,056	4,823	98,932
797001	90120A - Commissioner	1	1	127,400	51,389	9,746	188,535
797002	90570D - Deputy Commissioner	1	1	125,278	24,181	9,584	159,043
797003	95875E - Sr Asst Atty General	1	1	112,133	30,951	8,578	151,662
797004	95876E - Staff Attorney V	1	1	96,658	44,732	7,395	148,785
797005	95867E - Staff Attorney II	1	1	70,949	32,910	5,428	109,287
797006	95866E - Staff Attorney I	1	1	56,992	30,751	4,360	92,103
797008	95360E - Principal Assistant	1	1	99,882	21,147	7,641	128,670
797024	95870E - General Counsel I	1	1	97,864	44,993	7,487	150,344

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		26	26	1,983,090	835,987	151,705	2,970,782

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	26	26	1,983,090	835,987	151,705	2,970,782
Total		26	26	1,983,090	835,987	151,705	2,970,782

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

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State of Vermont
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3480002000-Corrections - Parole Board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790136	005300 - Executive Office Manager	1	1	48,233	34,137	3,689	86,059
790978	050100 - Administrative Assistant A	1	1	38,536	17,463	2,948	58,947
797023	62100E - Parole Board Director	1	1	82,160	41,594	6,285	130,039
Total		3	3	168,929	93,194	12,922	275,045

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	168,929	93,194	12,922	275,045
Total		3	3	168,929	93,194	12,922	275,045

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

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

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

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State of Vermont
FY2021 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	51,543	11,910	3,943	67,396
790057	871500 - Correctional Educator	1	1	62,989	22,702	4,818	90,509
790217	871500 - Correctional Educator	1	1	51,543	29,453	3,943	84,939
790218	871500 - Correctional Educator	1	1	72,708	33,125	5,562	111,395
790229	871500 - Correctional Educator	1	1	76,882	25,677	5,882	108,441
790235	871500 - Correctional Educator	1	1	57,024	29,765	4,362	91,151
790280	871500 - Correctional Educator	1	1	72,708	16,444	5,562	94,714
790288	871510 - Correctional Educator Super	1	1	81,836	26,738	6,261	114,835
790308	871510 - Correctional Educator Super	1	1	68,534	38,485	5,243	112,262
790312	871510 - Correctional Educator Super	1	1	68,534	23,889	5,243	97,666
790313	871500 - Correctional Educator	1	1	60,839	36,837	4,654	102,330
790316	871510 - Correctional Educator Super	1	1	68,534	23,889	5,243	97,666

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FY2021 Governor's Recommended Budget
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790317	871500 - Correctional Educator	1	1	57,024	36,020	4,362	97,406
790319	089220 - Administrative Svcs Cord I	1	1	63,053	37,311	4,823	105,187
790325	871500 - Correctional Educator	1	1	64,908	31,454	4,965	101,327
790389	871500 - Correctional Educator	1	1	70,642	38,937	5,404	114,983
790420	871500 - Correctional Educator	1	1	74,774	25,226	5,720	105,720
790624	871500 - Correctional Educator	1	1	51,543	34,846	3,943	90,332
790660	871510 - Correctional Educator Super	1	1	70,916	38,995	5,425	115,336
790661	871500 - Correctional Educator	1	1	66,847	38,124	5,114	110,085
790696	871500 - Correctional Educator	1	1	57,024	36,020	4,362	97,406
790726	871500 - Correctional Educator	1	1	55,211	21,035	4,224	80,470
790727	871500 - Correctional Educator	1	1	70,642	38,937	5,404	114,983
790745	611103 - Corrections Educ Headmaster	1	1	88,076	36,620	6,738	131,434
790746	871500 - Correctional Educator	1	1	60,839	13,901	4,654	79,394
790786	871500 - Correctional Educator	1	1	62,989	37,298	4,818	105,105

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790788	871500 - Correctional Educator	1	1	68,702	32,266	5,256	106,224
790895	871500 - Correctional Educator	1	1	62,989	31,043	4,818	98,850
790896	068500 - Data Analyst & Info Coord	1	1	57,466	21,519	4,396	83,381
791029	871510 - Correctional Educator Super	1	1	70,916	38,995	5,425	115,336
791076	871500 - Correctional Educator	1	1	62,989	22,702	4,818	90,509
791155	871500 - Correctional Educator	1	1	68,702	38,521	5,256	112,479
791156	871500 - Correctional Educator	1	1	64,908	23,113	4,965	92,986
791157	871500 - Correctional Educator	0.88	1	60,458	13,819	4,625	78,902
791161	871500 - Correctional Educator	1	1	60,839	23,867	4,654	89,360
Total		34.88	35	2,286,131	1,029,483	174,885	3,490,499

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20205	Education Fund	34.88	35	2,286,131	1,029,483	174,885	3,490,499
Total		34.88	35	2,286,131	1,029,483	174,885	3,490,499

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

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State of Vermont
FY2021 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	49,751	34,462	3,806	88,019
790002	612300 - Correctnl Facility Shift Super	1	1	68,702	15,585	5,256	89,543
790003	089260 - Administrative Srvcs Mngr I	1	1	77,493	25,809	5,929	109,231
790004	610000 - Corrections Prog Services Dire	1	1	103,739	31,670	7,936	143,345
790005	133900 - Community Corr Program Supvsr	1	1	66,046	31,698	5,053	102,797
790007	620000 - Corrections Services Spec II	1	1	58,858	30,157	4,502	93,517
790008	612300 - Correctnl Facility Shift Super	1	1	60,839	30,582	4,654	96,075
790009	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
790011	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790012	611200 - Correctional Officer I	1	1	61,303	36,937	4,690	102,930
790013	611600 - Correctional Officer II	1	1	46,062	27,416	3,524	77,002
790014	611200 - Correctional Officer I	1	1	44,249	10,347	3,385	57,981

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790015	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
790016	611600 - Correctional Officer II	1	1	59,532	21,961	4,554	86,047
790018	611600 - Correctional Officer II	1	1	52,554	20,466	4,020	77,040
790019	611500 - Correc Servs Spec I	1	1	58,074	23,275	4,443	85,792
790021	611200 - Correctional Officer I	1	1	47,200	10,143	3,610	60,953
790022	611600 - Correctional Officer II	1	1	49,245	28,098	3,767	81,110
790024	089220 - Administrative Srvc Cord I	1	1	52,554	20,466	4,020	77,040
790025	616610 - Probation & Parole Officer II	1	1	68,997	23,988	5,278	98,263
790026	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790027	620000 - Corrections Services Spec II	1	1	62,989	22,702	4,818	90,509
790028	611600 - Correctional Officer II	1	1	49,245	21,383	3,767	74,395
790029	611600 - Correctional Officer II	1	1	49,245	34,353	3,767	87,365
790030	611600 - Correctional Officer II	1	1	59,532	36,557	4,554	100,643
790031	611200 - Correctional Officer I	1	1	47,200	27,660	3,610	78,470

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790032	611600 - Correctional Officer II	1	1	54,241	20,828	4,149	79,218
790033	611600 - Correctional Officer II	1	1	64,760	37,677	4,954	107,391
790034	616610 - Probation & Parole Officer II	1	1	62,547	37,203	4,785	104,535
790035	040700 - Training & Prof Dev Director	1	1	90,647	28,835	6,934	126,416
790036	611200 - Correctional Officer I	1	1	47,200	27,660	3,610	78,470
790037	611200 - Correctional Officer I	1	1	57,972	12,451	4,435	74,858
790038	611300 - Community Correctional Officer	1	1	49,751	19,866	3,806	73,423
790039	611600 - Correctional Officer II	1	1	49,245	11,417	3,767	64,429
790040	614500 - Work Crew Foreman Supervisor	1	1	66,847	15,188	5,114	87,149
790041	616510 - Probation & Parole Officer I	1	1	55,674	12,795	4,259	72,728
790045	616610 - Probation & Parole Officer II	1	1	66,763	15,170	5,107	87,040
790046	133900 - Community Corr Program Supvsr	1	1	72,813	39,402	5,570	117,785
790048	611600 - Correctional Officer II	1	1	54,241	29,169	4,149	87,559
790049	611200 - Correctional Officer I	1	1	45,745	33,604	3,499	82,848

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790050	611600 - Correctional Officer II	1	1	52,554	35,062	4,020	91,636
790051	612300 - Correctnl Facility Shift Super	1	1	72,708	39,380	5,562	117,650
790052	609900 - Corr Mental Health Servs Chief	1	1	82,447	27,060	6,307	115,814
790054	611200 - Correctional Officer I	1	1	45,745	10,668	3,499	59,912
790055	611200 - Correctional Officer I	1	1	56,370	12,944	4,312	73,626
790056	611300 - Community Correctional Officer	1	1	64,760	37,677	4,954	107,391
790059	611300 - Community Correctional Officer	1	1	54,831	35,550	4,195	94,576
790060	620000 - Corrections Services Spec II	1	1	63,690	31,193	4,873	99,756
790061	611600 - Correctional Officer II	1	1	54,241	35,424	4,149	93,814
790062	009710 - Facility Work Crew Leader	1	1	59,532	30,302	4,554	94,388
790063	089220 - Administrative Srvc Cord I	1	1	57,888	36,204	4,428	98,520
790065	050100 - Administrative Assistant A	1	1	55,063	35,599	4,212	94,874
790066	089220 - Administrative Srvc Cord I	1	1	54,241	20,828	4,149	79,218
790068	611600 - Correctional Officer II	1	1	52,554	20,466	4,020	77,040

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790069	620000 - Corrections Services Spec II	1	1	51,543	29,453	3,943	84,939
790070	612300 - Correctnl Facility Shift Super	1	1	62,989	37,298	4,818	105,105
790071	611500 - Correc Servs Spec I	1	1	52,554	20,466	4,020	77,040
790072	620000 - Corrections Services Spec II	1	1	62,989	37,298	4,818	105,105
790074	611600 - Correctional Officer II	1	1	59,532	30,302	4,554	94,388
790075	611200 - Correctional Officer I	1	1	39,505	32,267	3,022	74,794
790076	611200 - Correctional Officer I	1	1	57,972	36,223	4,435	98,630
790078	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
790079	611300 - Community Correctional Officer	1	1	59,532	30,302	4,554	94,388
790083	611200 - Correctional Officer I	1	1	50,257	19,974	3,845	74,076
790084	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
790085	611200 - Correctional Officer I	1	1	39,505	9,331	3,022	51,858
790086	611200 - Correctional Officer I	1	1	41,382	32,669	3,166	77,217
790087	611410 - Risk Intervention Serv Coord	1	1	62,125	37,112	4,753	103,990

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790089	611200 - Correctional Officer I	1	1	47,200	27,660	3,610	78,470
790091	620000 - Corrections Services Spec II	1	1	68,702	38,521	5,256	112,479
790092	004700 - Program Technician I	1	1	56,454	32,892	4,319	93,665
790094	133900 - Community Corr Program Supvsr	1	1	80,002	40,942	6,120	127,064
790095	611300 - Community Correctional Officer	1	1	56,701	29,695	4,337	90,733
790096	616610 - Probation & Parole Officer II	1	1	64,549	13,859	4,938	83,346
790097	089220 - Administrative Svcs Cord I	1	1	56,054	29,557	4,288	89,899
790099	612400 - Correctnl Security&Oper Sup	1	1	70,937	24,404	5,427	100,768
790100	620000 - Corrections Services Spec II	1	1	58,858	21,816	4,502	85,176
790101	611600 - Correctional Officer II	1	1	68,534	38,485	5,243	112,262
790102	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
790103	611200 - Correctional Officer I	1	1	61,303	22,341	4,690	88,334
790104	611300 - Community Correctional Officer	1	1	64,760	23,081	4,954	92,795
790105	457900 - Volunteer Services Coordinator	1	1	47,706	38,492	3,650	89,848

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790107	611600 - Correctional Officer II	1	1	66,679	31,832	5,101	103,612
790109	616610 - Probation & Parole Officer II	1	1	54,705	30,130	4,185	89,020
790110	000088 - Nurse Program Coordinator II	1	1	90,335	28,559	6,911	125,806
790111	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
790112	616610 - Probation & Parole Officer II	1	1	93,600	20,919	7,160	121,679
790113	616610 - Probation & Parole Officer II	1	1	72,918	39,425	5,578	117,921
790114	611300 - Community Correctional Officer	1	1	63,053	37,311	4,823	105,187
790115	611600 - Correctional Officer II	1	1	47,706	34,023	3,650	85,379
790116	611300 - Community Correctional Officer	1	1	53,124	35,184	4,064	92,372
790117	611300 - Community Correctional Officer	1	1	64,760	31,422	4,954	101,136
790118	133900 - Community Corr Program Supvsr	1	1	72,813	39,402	5,570	117,785
790119	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
790120	133900 - Community Corr Program Supvsr	1	1	68,239	23,826	5,220	97,285
790121	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184

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790122	611500 - Correc Servs Spec I	1	1	47,706	19,427	3,650	70,783
790123	611600 - Correctional Officer II	1	1	50,889	20,110	3,893	74,892
790124	611300 - Community Correctional Officer	1	1	54,831	35,550	4,195	94,576
790125	610300 - Director of Field Services	1	1	107,322	47,042	8,210	162,574
790126	620400 - Corrections Assistant Superint	1	1	90,120	37,061	6,894	134,075
790129	133900 - Community Corr Program Supvsr	1	1	70,515	32,655	5,394	108,564
790130	616610 - Probation & Parole Officer II	1	1	70,937	32,745	5,427	109,109
790131	611600 - Correctional Officer II	1	1	66,679	38,087	5,101	109,867
790133	616510 - Probation & Parole Officer I	1	1	55,674	35,731	4,259	95,664
790134	616510 - Probation & Parole Officer I	1	1	59,406	36,530	4,544	100,480
790135	620500 - Corrections Victim Srvcs Speci	1	1	57,466	21,519	4,396	83,381
790137	611200 - Correctional Officer I	1	1	44,249	10,347	3,385	57,981
790138	611200 - Correctional Officer I	1	1	53,377	35,238	4,083	92,698
790139	611200 - Correctional Officer I	1	1	42,857	32,985	3,278	79,120

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790140	611600 - Correctional Officer II	1	1	54,241	35,424	4,149	93,814
790141	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
790142	611600 - Correctional Officer II	1	1	61,261	36,928	4,686	102,875
790143	612300 - Correctnl Facility Shift Super	1	1	68,702	38,521	5,256	112,479
790144	611200 - Correctional Officer I	1	1	47,200	20,945	3,610	71,755
790145	611200 - Correctional Officer I	1	1	45,745	10,668	3,499	59,912
790147	611200 - Correctional Officer I	1	1	42,857	32,985	3,278	79,120
790148	611200 - Correctional Officer I	1	1	53,377	20,642	4,083	78,102
790149	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
790150	616610 - Probation & Parole Officer II	1	1	77,114	40,323	5,899	123,336
790151	611200 - Correctional Officer I	1	1	57,972	29,968	4,435	92,375
790152	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790153	611300 - Community Correctional Officer	1	1	64,760	37,677	4,954	107,391
790154	616610 - Probation & Parole Officer II	1	1	56,686	12,175	4,337	73,198

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790155	611200 - Correctional Officer I	1	1	45,745	19,008	3,499	68,252
790158	611300 - Community Correctional Officer	1	1	59,532	30,302	4,554	94,388
790159	611200 - Correctional Officer I	1	1	44,249	10,347	3,385	57,981
790160	616610 - Probation & Parole Officer II	1	1	62,547	22,607	4,785	89,939
790162	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
790164	620400 - Corrections Assistant Superint	1	1	85,145	42,240	6,514	133,899
790165	620000 - Corrections Services Spec II	1	1	70,642	16,001	5,404	92,047
790166	052400 - DOC Field Svcs Operations Mngr	1	1	87,907	42,837	6,725	137,469
790169	611410 - Risk Intervention Serv Coord	1	1	62,125	30,857	4,753	97,735
790170	009710 - Facility Work Crew Leader	1	1	47,706	19,427	3,650	70,783
790171	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
790172	611600 - Correctional Officer II	1	1	54,241	20,828	4,149	79,218
790173	611200 - Correctional Officer I	1	1	42,857	32,985	3,278	79,120
790174	611200 - Correctional Officer I	1	1	45,745	19,008	3,499	68,252

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790175	611200 - Correctional Officer I	1	1	53,377	35,238	4,083	92,698
790176	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
790177	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790178	009710 - Facility Work Crew Leader	1	1	57,888	29,949	4,428	92,265
790179	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790181	611600 - Correctional Officer II	1	1	66,679	31,832	5,101	103,612
790182	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
790183	611600 - Correctional Officer II	1	1	68,534	25,515	5,243	99,292
790184	009700 - DOC Work Crew Leader	1	1	63,053	14,375	4,823	82,251
790185	611200 - Correctional Officer I	1	1	41,382	18,073	3,166	62,621
790186	611200 - Correctional Officer I	1	1	42,857	32,985	3,278	79,120
790187	611300 - Community Correctional Officer	1	1	43,511	10,189	3,329	57,029
790188	009700 - DOC Work Crew Leader	1	1	64,760	37,677	4,954	107,391
790190	611200 - Correctional Officer I	1	1	39,505	17,671	3,022	60,198

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790191	616610 - Probation & Parole Officer II	1	1	79,369	34,552	6,072	119,993
790193	009700 - DOC Work Crew Leader	1	1	45,134	18,876	3,452	67,462
790195	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
790196	611200 - Correctional Officer I	1	1	51,901	20,326	3,971	76,198
790197	611200 - Correctional Officer I	1	1	42,857	32,985	3,278	79,120
790201	611600 - Correctional Officer II	1	1	50,889	28,451	3,893	83,233
790202	611600 - Correctional Officer II	1	1	64,760	23,081	4,954	92,795
790203	611600 - Correctional Officer II	1	1	46,062	20,701	3,524	70,287
790204	611600 - Correctional Officer II	1	1	47,706	19,427	3,650	70,783
790206	610902 - QA & Contract Compliance Admin	1	1	80,170	40,978	6,133	127,281
790207	611600 - Correctional Officer II	1	1	64,760	37,677	4,954	107,391
790208	611200 - Correctional Officer I	1	1	61,303	41,406	4,690	107,399
790209	611601 - Correctional Officer AC:Admin	1	1	64,760	37,677	4,954	107,391
790210	611600 - Correctional Officer II	1	1	56,054	35,812	4,288	96,154

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790211	611600 - Correctional Officer II	1	1	50,889	28,451	3,893	83,233
790212	009710 - Facility Work Crew Leader	1	1	68,534	38,485	5,243	112,262
790213	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
790214	611600 - Correctional Officer II	1	1	52,554	20,466	4,020	77,040
790215	611200 - Correctional Officer I	1	1	47,200	27,660	3,610	78,470
790219	133900 - Community Corr Program Supvsr	1	1	80,002	37,937	6,120	124,059
790220	611300 - Community Correctional Officer	1	1	49,751	19,866	3,806	73,423
790221	611300 - Community Correctional Officer	1	1	48,233	34,137	3,689	86,059
790222	620000 - Corrections Services Spec II	1	1	62,989	37,298	4,818	105,105
790223	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
790224	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790225	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790226	616610 - Probation & Parole Officer II	1	1	74,942	33,603	5,733	114,278
790227	612400 - Correctnl Security&Oper Sup	1	1	68,997	15,648	5,278	89,923

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790228	612300 - Correctnl Facility Shift Super	1	1	60,839	22,241	4,654	87,734
790230	711700 - Facility Food Serv Supervisor	1	1	59,532	30,302	4,554	94,388
790232	611600 - Correctional Officer II	1	1	47,706	27,768	3,650	79,124
790233	611200 - Correctional Officer I	1	1	48,697	27,980	3,725	80,402
790234	616610 - Probation & Parole Officer II	1	1	70,937	39,000	5,427	115,364
790237	040602 - Training Coordinator AC: Human	1	1	70,642	38,937	5,404	114,983
790238	611200 - Correctional Officer I	1	1	45,745	19,008	3,499	68,252
790239	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
790240	611600 - Correctional Officer II	1	1	46,062	10,735	3,524	60,321
790241	009700 - DOC Work Crew Leader	1	1	51,374	20,214	3,930	75,518
790242	611200 - Correctional Officer I	1	1	44,249	27,028	3,385	74,662
790243	611200 - Correctional Officer I	1	1	48,697	11,299	3,725	63,721
790245	612300 - Correctnl Facility Shift Super	1	1	55,211	21,035	4,224	80,470
790246	612300 - Correctnl Facility Shift Super	1	1	55,211	22,661	4,224	82,096

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790247	616610 - Probation & Parole Officer II	1	1	60,502	22,168	4,628	87,298
790249	089250 - Administrative Svcs Cord IV	1	1	64,549	31,376	4,938	100,863
790250	616610 - Probation & Parole Officer II	1	1	77,114	25,727	5,899	108,740
790251	611200 - Correctional Officer I	1	1	48,697	27,980	3,725	80,402
790253	611200 - Correctional Officer I	1	1	42,857	26,730	3,278	72,865
790258	611300 - Community Correctional Officer	1	1	51,374	20,214	3,930	75,518
790259	611600 - Correctional Officer II	1	1	56,054	35,812	4,288	96,154
790260	611200 - Correctional Officer I	1	1	48,697	10,463	3,725	62,885
790261	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790264	609500 - Correc Victim Services Directo	1	1	70,515	39,072	5,394	114,981
790265	089220 - Administrative Svcs Cord I	1	1	64,760	23,081	4,954	92,795
790268	611300 - Community Correctional Officer	1	1	64,760	34,672	4,954	104,386
790269	611200 - Correctional Officer I	1	1	54,852	20,958	4,196	80,006
790271	611600 - Correctional Officer II	1	1	47,706	34,023	3,650	85,379

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790273	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
790275	612300 - Correctnl Facility Shift Super	1	1	64,908	37,709	4,965	107,582
790277	611600 - Correctional Officer II	1	1	64,760	23,081	4,954	92,795
790279	620400 - Corrections Assistant Superint	1	1	74,984	17,103	5,736	97,823
790281	004700 - Program Technician I	1	1	50,615	28,392	3,872	82,879
790282	616610 - Probation & Parole Officer II	1	1	54,705	30,130	4,185	89,020
790283	616610 - Probation & Parole Officer II	1	1	62,547	30,948	4,785	98,280
790284	502750 - DOC Staff Safety Manager	1	1	85,209	35,999	6,519	127,727
790285	611410 - Risk Intervention Serv Coord	1	1	86,769	42,391	6,638	135,798
790287	616610 - Probation & Parole Officer II	1	1	77,114	40,323	5,899	123,336
790289	611600 - Correctional Officer II	1	1	52,554	20,466	4,020	77,040
790290	612300 - Correctnl Facility Shift Super	1	1	64,908	37,709	4,965	107,582
790291	616610 - Probation & Parole Officer II	1	1	77,114	40,323	5,899	123,336
790292	611600 - Correctional Officer II	1	1	56,054	35,812	4,288	96,154

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790293	616510 - Probation & Parole Officer I	1	1	50,467	20,019	3,861	74,347
790294	611200 - Correctional Officer I	1	1	42,857	20,015	3,278	66,150
790295	616510 - Probation & Parole Officer I	1	1	66,721	23,501	5,104	95,326
790296	615400 - Corrections Living Unit Super	1	1	77,493	17,469	5,929	100,891
790297	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
790298	611500 - Correc Servs Spec I	1	1	71,739	39,172	5,488	116,399
790299	616610 - Probation & Parole Officer II	1	1	66,763	38,106	5,107	109,976
790300	009710 - Facility Work Crew Leader	1	1	52,554	20,466	4,020	77,040
790301	611200 - Correctional Officer I	1	1	42,857	37,454	3,278	83,589
790302	611600 - Correctional Officer II	1	1	52,554	28,807	4,020	85,381
790303	616610 - Probation & Parole Officer II	1	1	62,547	13,431	4,785	80,763
790304	616510 - Probation & Parole Officer I	1	1	55,674	21,135	4,259	81,068
790305	133500 - Community Corr Dist Manager	1	1	85,209	35,999	6,519	127,727
790314	616610 - Probation & Parole Officer II	1	1	66,763	38,106	5,107	109,976

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790315	616610 - Probation & Parole Officer II	1	1	66,763	31,851	5,107	103,721
790321	611600 - Correctional Officer II	1	1	47,706	19,427	3,650	70,783
790322	611200 - Correctional Officer I	1	1	41,382	19,699	3,166	64,247
790323	004700 - Program Technician I	1	1	49,203	28,090	3,764	81,057
790324	611200 - Correctional Officer I	1	1	51,901	20,326	3,971	76,198
790326	616610 - Probation & Parole Officer II	1	1	74,942	25,262	5,733	105,937
790328	011800 - Corrections Housing Program Co	1	1	70,937	15,228	5,427	91,592
790329	611200 - Correctional Officer I	1	1	42,857	32,985	3,278	79,120
790330	620400 - Corrections Assistant Superint	1	1	70,283	32,768	5,377	108,428
790333	616610 - Probation & Parole Officer II	1	1	72,918	33,170	5,578	111,666
790334	616610 - Probation & Parole Officer II	1	1	70,937	32,745	5,427	109,109
790336	133900 - Community Corr Program Supvsr	1	1	75,280	33,676	5,759	114,715
790337	004700 - Program Technician I	1	1	46,209	19,107	3,535	68,851
790338	052400 - DOC Field Svcs Operations Mngr	1	1	85,061	35,967	6,507	127,535

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790339	133900 - Community Corr Program Supvsr	1	1	89,614	36,746	6,855	133,215
790340	616610 - Probation & Parole Officer II	1	1	62,547	37,203	4,785	104,535
790341	040602 - Training Coordinator AC: Human	1	1	60,839	22,241	4,654	87,734
790342	133900 - Community Corr Program Supvsr	1	1	87,085	42,459	6,662	136,206
790343	616610 - Probation & Parole Officer II	1	1	68,997	23,988	5,278	98,263
790344	616610 - Probation & Parole Officer II	1	1	62,547	37,203	4,785	104,535
790346	133500 - Community Corr Dist Manager	1	1	104,645	43,457	8,005	156,107
790347	611600 - Correctional Officer II	1	1	52,554	35,062	4,020	91,636
790348	133900 - Community Corr Program Supvsr	1	1	70,515	38,910	5,394	114,819
790349	616610 - Probation & Parole Officer II	1	1	60,502	12,992	4,628	78,122
790350	616610 - Probation & Parole Officer II	1	1	81,604	26,689	6,242	114,535
790351	616610 - Probation & Parole Officer II	1	1	66,763	31,851	5,107	103,721
790352	616510 - Probation & Parole Officer I	1	1	55,674	35,731	4,259	95,664
790353	616610 - Probation & Parole Officer II	1	1	66,763	31,851	5,107	103,721

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790354	089220 - Administrative Srvc Cord I	1	1	47,706	34,023	3,650	85,379
790355	133500 - Community Corr Dist Manager	1	1	85,209	42,254	6,519	133,982
790356	616610 - Probation & Parole Officer II	1	1	66,763	31,851	5,107	103,721
790358	620000 - Corrections Services Spec II	1	1	62,989	37,298	4,818	105,105
790359	133900 - Community Corr Program Supvsr	1	1	72,813	39,402	5,570	117,785
790362	620500 - Corrections Victim Srvc Speci	1	1	55,674	35,731	4,259	95,664
790365	616510 - Probation & Parole Officer I	1	1	57,466	12,343	4,396	74,205
790366	403800 - Comm Corr Assistant Dist Mngr	1	1	90,120	19,544	6,894	116,558
790368	042600 - Asst Dir of Corr Education	1	1	85,209	35,803	6,519	127,531
790369	004700 - Program Technician I	1	1	58,099	36,250	4,444	98,793
790370	616510 - Probation & Parole Officer I	1	1	59,406	36,530	4,544	100,480
790371	620400 - Corrections Assistant Superint	1	1	74,984	40,039	5,736	120,759
790372	134900 - OOS Casework Superv & Classifi	1	1	79,559	40,847	6,087	126,493
790373	611300 - Community Correctional Officer	1	1	51,374	20,214	3,930	75,518

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790374	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790375	616610 - Probation & Parole Officer II	1	1	81,604	41,285	6,242	129,131
790376	133900 - Community Corr Program Supvsr	1	1	68,239	23,826	5,220	97,285
790377	089220 - Administrative Srvc Cord I	1	1	59,532	21,961	4,554	86,047
790379	089220 - Administrative Srvc Cord I	1	1	52,554	35,062	4,020	91,636
790380	616610 - Probation & Parole Officer II	1	1	64,549	31,376	4,938	100,863
790381	616510 - Probation & Parole Officer I	1	1	50,467	11,679	3,861	66,007
790383	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
790384	612300 - Correctnl Facility Shift Super	1	1	53,566	20,683	4,098	78,347
790386	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790388	620000 - Corrections Services Spec II	1	1	70,642	24,341	5,404	100,387
790390	611600 - Correctional Officer II	1	1	52,554	28,807	4,020	85,381
790393	611600 - Correctional Officer II	1	1	57,888	36,204	4,428	98,520
790394	121601 - Corr Supp Housing Comp Monitor	1	1	70,642	16,001	5,404	92,047

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790395	616610 - Probation & Parole Officer II	1	1	68,997	14,812	5,278	89,087
790399	611300 - Community Correctional Officer	1	1	49,751	34,462	3,806	88,019
790401	612300 - Correctnl Facility Shift Super	1	1	72,708	33,125	5,562	111,395
790402	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
790403	089220 - Administrative Svcs Cord I	1	1	46,062	28,278	3,524	77,864
790404	009700 - DOC Work Crew Leader	1	1	51,374	34,810	3,930	90,114
790407	486500 - Bus Application Support Spec	1	1	62,125	22,516	4,753	89,394
790409	611600 - Correctional Officer II	1	1	64,760	37,677	4,954	107,391
790410	133500 - Community Corr Dist Manager	1	1	93,304	37,752	7,138	138,194
790411	611600 - Correctional Officer II	1	1	68,534	38,485	5,243	112,262
790412	616610 - Probation & Parole Officer II	1	1	72,918	24,829	5,578	103,325
790413	611200 - Correctional Officer I	1	1	41,382	19,699	3,166	64,247
790415	611200 - Correctional Officer I	1	1	51,901	34,922	3,971	90,794
790416	620000 - Corrections Services Spec II	1	1	70,642	32,682	5,404	108,728

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790417	611500 - Correc Servs Spec I	1	1	46,062	10,735	3,524	60,321
790418	133900 - Community Corr Program Supvsr	1	1	72,813	39,402	5,570	117,785
790419	611300 - Community Correctional Officer	1	1	61,261	30,673	4,686	96,620
790422	611600 - Correctional Officer II	1	1	59,532	36,557	4,554	100,643
790424	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790425	133900 - Community Corr Program Supvsr	1	1	70,515	15,974	5,394	91,883
790426	616610 - Probation & Parole Officer II	1	1	77,114	40,323	5,899	123,336
790427	616610 - Probation & Parole Officer II	1	1	62,547	37,203	4,785	104,535
790429	611600 - Correctional Officer II	1	1	59,532	13,621	4,554	77,707
790430	611300 - Community Correctional Officer	1	1	51,374	20,214	3,930	75,518
790432	612400 - Correctnl Security&Oper Sup	1	1	62,547	37,203	4,785	104,535
790433	616610 - Probation & Parole Officer II	1	1	70,937	32,745	5,427	109,109
790434	611200 - Correctional Officer I	1	1	44,249	33,283	3,385	80,917
790437	133900 - Community Corr Program Supvsr	1	1	89,614	28,405	6,855	124,874

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790438	612300 - Correctnl Facility Shift Super	1	1	64,908	31,454	4,965	101,327
790439	615400 - Corrections Living Unit Super	1	1	81,836	35,079	6,261	123,176
790440	616610 - Probation & Parole Officer II	1	1	74,942	25,262	5,733	105,937
790441	612300 - Correctnl Facility Shift Super	1	1	58,858	36,412	4,502	99,772
790443	611600 - Correctional Officer II	1	1	57,888	36,204	4,428	98,520
790444	611300 - Community Correctional Officer	1	1	49,751	19,866	3,806	73,423
790445	612300 - Correctnl Facility Shift Super	1	1	64,908	31,454	4,965	101,327
790446	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
790448	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
790449	612300 - Correctnl Facility Shift Super	1	1	58,858	30,157	4,502	93,517
790451	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
790452	611200 - Correctional Officer I	1	1	44,249	27,028	3,385	74,662
790453	611200 - Correctional Officer I	1	1	42,857	9,213	3,278	55,348
790454	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321

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790456	133900 - Community Corr Program Supvsr	1	1	61,577	31,602	4,711	97,890
790459	050100 - Administrative Assistant A	1	1	42,415	9,954	3,245	55,614
790461	616610 - Probation & Parole Officer II	1	1	77,114	40,323	5,899	123,336
790462	711700 - Facility Food Serv Supervisor	1	1	52,554	28,807	4,020	85,381
790463	711700 - Facility Food Serv Supervisor	1	1	54,241	20,828	4,149	79,218
790464	611200 - Correctional Officer I	1	1	41,382	18,073	3,166	62,621
790465	611600 - Correctional Officer II	1	1	47,706	27,768	3,650	79,124
790466	611300 - Community Correctional Officer	1	1	43,511	27,732	3,329	74,572
790467	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
790468	089050 - Financial Administrator I	1	1	55,674	29,476	4,259	89,409
790472	236100 - Comm & Restorative Justice Dir	1	1	90,647	40,426	6,934	138,007
790475	612400 - Correctnl Security&Oper Sup	1	1	64,549	23,035	4,938	92,522
790477	616610 - Probation & Parole Officer II	1	1	64,549	37,631	4,938	107,118
790478	612300 - Correctnl Facility Shift Super	1	1	58,858	21,816	4,502	85,176

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790479	611600 - Correctional Officer II	1	1	52,554	20,466	4,020	77,040
790480	611600 - Correctional Officer II	2	2	92,123	56,557	7,048	155,728
790481	611200 - Correctional Officer I	1	1	41,382	18,073	3,166	62,621
790483	611600 - Correctional Officer II	1	1	50,889	34,706	3,893	89,488
790485	611300 - Community Correctional Officer	1	1	49,751	19,866	3,806	73,423
790486	611600 - Correctional Officer II	1	1	66,679	38,087	5,101	109,867
790487	009700 - DOC Work Crew Leader	1	1	57,888	29,949	4,428	92,265
790488	611600 - Correctional Officer II	1	1	52,554	28,807	4,020	85,381
790489	133500 - Community Corr Dist Manager	1	1	85,209	42,254	6,519	133,982
790490	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790492	611500 - Correc Servs Spec I	1	1	56,264	35,856	4,304	96,424
790493	089240 - Administrative Srvc Cord III	1	1	51,543	29,453	3,943	84,939
790494	616610 - Probation & Parole Officer II	1	1	81,037	41,164	6,199	128,400
790495	616610 - Probation & Parole Officer II	1	1	68,997	23,988	5,278	98,263

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790496	612300 - Correctnl Facility Shift Super	1	1	58,858	13,476	4,502	76,836
790497	611600 - Correctional Officer II	1	1	49,245	19,757	3,767	72,769
790498	611200 - Correctional Officer I	1	1	41,382	19,699	3,166	64,247
790499	611200 - Correctional Officer I	1	1	54,852	20,958	4,196	80,006
790500	612300 - Correctnl Facility Shift Super	1	1	68,702	38,521	5,256	112,479
790501	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790504	612300 - Correctnl Facility Shift Super	1	1	74,774	33,567	5,720	114,061
790505	611600 - Correctional Officer II	1	1	52,554	22,092	4,020	78,666
790506	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
790507	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790508	611600 - Correctional Officer II	1	1	63,053	37,311	4,823	105,187
790509	616610 - Probation & Parole Officer II	1	1	86,769	39,386	6,638	132,793
790510	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
790511	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281

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790512	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
790513	611200 - Correctional Officer I	1	1	45,745	19,008	3,499	68,252
790514	611600 - Correctional Officer II	1	1	61,261	30,673	4,686	96,620
790519	616610 - Probation & Parole Officer II	1	1	74,942	33,603	5,733	114,278
790520	089220 - Administrative Svcs Cord I	1	1	59,532	21,961	4,554	86,047
790522	616610 - Probation & Parole Officer II	1	1	72,918	39,425	5,578	117,921
790523	611300 - Community Correctional Officer	1	1	51,374	11,874	3,930	67,178
790524	611600 - Correctional Officer II	1	1	47,706	10,251	3,650	61,607
790525	611200 - Correctional Officer I	1	1	47,200	27,660	3,610	78,470
790526	612300 - Correctnl Facility Shift Super	1	1	58,858	21,816	4,502	85,176
790528	611600 - Correctional Officer II	1	1	64,043	41,992	4,900	110,935
790529	457900 - Volunteer Services Coordinator	0.38	1	25,338	6,296	1,938	33,572
790531	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790532	611600 - Correctional Officer II	1	1	56,054	29,557	4,288	89,899

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790535	611200 - Correctional Officer I	1	1	41,382	18,073	3,166	62,621
790537	089260 - Administrative Svcs Mngr I	1	1	86,769	36,136	6,638	129,543
790541	016200 - NCIC & EXTRADITION ADMINISTR	1	1	64,549	14,843	4,938	84,330
790543	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
790545	611200 - Correctional Officer I	1	1	44,249	20,313	3,385	67,947
790546	133500 - Community Corr Dist Manager	1	1	98,806	38,942	7,559	145,307
790547	459100 - Corrections Field Prgms Mgr	1	1	95,370	38,198	7,296	140,864
790548	089220 - Administrative Svcs Cord I	1	1	57,888	29,949	4,428	92,265
790549	616610 - Probation & Parole Officer II	1	1	62,547	30,948	4,785	98,280
790550	616610 - Probation & Parole Officer II	1	1	68,997	25,614	5,278	99,889
790551	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790553	075500 - Restorative System Admin	1	1	73,214	33,233	5,601	112,048
790554	133900 - Community Corr Program Supvsr	1	1	72,813	39,402	5,570	117,785
790555	004700 - Program Technician I	1	1	46,209	27,448	3,535	77,192

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790556	616510 - Probation & Parole Officer I	1	1	57,466	29,860	4,396	91,722
790558	050100 - Administrative Assistant A	1	1	45,029	18,854	3,445	67,328
790559	620000 - Corrections Services Spec II	1	1	66,847	38,124	5,114	110,085
790562	133500 - Community Corr Dist Manager	1	1	85,209	27,658	6,519	119,386
790563	611600 - Correctional Officer II	1	1	57,888	36,204	4,428	98,520
790565	611200 - Correctional Officer I	1	1	45,745	10,668	3,499	59,912
790566	611300 - Community Correctional Officer	1	1	61,261	13,992	4,686	79,939
790567	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
790568	616610 - Probation & Parole Officer II	1	1	70,937	24,404	5,427	100,768
790570	611200 - Correctional Officer I	1	1	48,697	11,299	3,725	63,721
790571	611600 - Correctional Officer II	1	1	52,554	11,290	4,020	67,864
790572	616610 - Probation & Parole Officer II	1	1	68,997	38,584	5,278	112,859
790573	612300 - Correctnl Facility Shift Super	1	1	72,708	39,380	5,562	117,650
790574	611600 - Correctional Officer II	1	1	54,241	20,828	4,149	79,218

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790575	620000 - Corrections Services Spec II	1	1	72,708	39,380	5,562	117,650
790576	050200 - Administrative Assistant B	1	1	50,257	28,315	3,845	82,417
790577	611300 - Community Correctional Officer	1	1	63,053	24,341	4,823	92,217
790578	059850 - Special Teams Operations Coord	1	1	70,916	38,995	5,425	115,336
790580	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
790581	089250 - Administrative Srvcs Cord IV	1	1	66,763	38,106	5,107	109,976
790582	457900 - Volunteer Services Coordinator	1	1	54,241	12,488	4,149	70,878
790584	004700 - Program Technician I	1	1	46,209	19,107	3,535	68,851
790585	611300 - Community Correctional Officer	1	1	48,233	19,541	3,689	71,463
790586	616610 - Probation & Parole Officer II	1	1	66,763	38,106	5,107	109,976
790587	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
790588	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790591	612300 - Correctnl Facility Shift Super	1	1	74,774	39,822	5,720	120,316
790592	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725

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790593	616610 - Probation & Parole Officer II	1	1	79,369	34,552	6,072	119,993
790595	611200 - Correctional Officer I	1	1	45,745	33,604	3,499	82,848
790601	009700 - DOC Work Crew Leader	1	1	64,760	23,081	4,954	92,795
790602	612300 - Correctnl Facility Shift Super	1	1	69,992	15,861	5,355	91,208
790603	616610 - Probation & Parole Officer II	1	1	72,918	24,829	5,578	103,325
790604	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
790605	611600 - Correctional Officer II	1	1	52,554	20,466	4,020	77,040
790606	616510 - Probation & Parole Officer I	1	1	50,467	34,615	3,861	88,943
790607	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
790608	611200 - Correctional Officer I	1	1	45,745	10,668	3,499	59,912
790609	611200 - Correctional Officer I	1	1	47,200	27,660	3,610	78,470
790610	711700 - Facility Food Serv Supervisor	1	1	54,241	11,652	4,149	70,042
790611	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790613	611600 - Correctional Officer II	1	1	56,054	35,812	4,288	96,154

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790614	133900 - Community Corr Program Supvsr	1	1	80,002	18,006	6,120	104,128
790615	611600 - Correctional Officer II	1	1	59,532	30,302	4,554	94,388
790616	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
790617	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
790618	009700 - DOC Work Crew Leader	1	1	64,760	37,677	4,954	107,391
790620	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
790621	611600 - Correctional Officer II	1	1	49,245	34,353	3,767	87,365
790622	611200 - Correctional Officer I	1	1	44,249	10,347	3,385	57,981
790623	612300 - Correctnl Facility Shift Super	1	1	51,543	29,453	3,943	84,939
790625	611500 - Correc Servs Spec I	1	1	52,554	28,807	4,020	85,381
790626	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790627	611200 - Correctional Officer I	1	1	41,382	26,414	3,166	70,962
790628	611600 - Correctional Officer II	1	1	64,760	31,422	4,954	101,136
790629	133900 - Community Corr Program Supvsr	1	1	78,728	34,414	6,023	119,165

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790630	611200 - Correctional Officer I	1	1	50,257	34,570	3,845	88,672
790631	611600 - Correctional Officer II	1	1	50,889	20,110	3,893	74,892
790632	612300 - Correctnl Facility Shift Super	1	1	55,211	35,631	4,224	95,066
790633	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790634	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790635	611600 - Correctional Officer II	1	1	64,760	37,677	4,954	107,391
790636	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
790637	611200 - Correctional Officer I	1	1	45,745	19,008	3,499	68,252
790638	611600 - Correctional Officer II	1	1	64,760	37,677	4,954	107,391
790639	611600 - Correctional Officer II	1	1	52,554	28,807	4,020	85,381
790640	611200 - Correctional Officer I	1	1	44,249	27,028	3,385	74,662
790641	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
790642	611200 - Correctional Officer I	1	1	45,745	19,008	3,499	68,252
790643	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281

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790644	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
790645	611600 - Correctional Officer II	1	1	47,706	18,591	3,650	69,947
790646	616610 - Probation & Parole Officer II	1	1	77,114	40,323	5,899	123,336
790647	620400 - Corrections Assistant Superint	1	1	80,170	34,907	6,133	121,210
790648	611600 - Correctional Officer II	1	1	52,554	20,466	4,020	77,040
790649	711700 - Facility Food Serv Supervisor	1	1	54,241	29,169	4,149	87,559
790651	050200 - Administrative Assistant B	1	1	47,200	19,319	3,610	70,129
790652	050200 - Administrative Assistant B	1	1	47,200	33,915	3,610	84,725
790653	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
790654	611600 - Correctional Officer II	1	1	57,888	36,204	4,428	98,520
790655	611200 - Correctional Officer I	1	1	47,200	10,979	3,610	61,789
790656	616610 - Probation & Parole Officer II	1	1	66,763	23,510	5,107	95,380
790658	009700 - DOC Work Crew Leader	1	1	63,053	37,311	4,823	105,187
790659	499105 - Senior Policy & Implementation	1	1	65,498	32,442	5,011	102,951

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790664	616610 - Probation & Parole Officer II	1	1	68,997	35,579	5,278	109,854
790665	611200 - Correctional Officer I	1	1	44,249	10,347	3,385	57,981
790666	611500 - Correc Servs Spec I	1	1	52,554	35,062	4,020	91,636
790667	611600 - Correctional Officer II	1	1	61,261	36,928	4,686	102,875
790668	611200 - Correctional Officer I	1	1	54,852	20,958	4,196	80,006
790669	611600 - Correctional Officer II	1	1	56,054	21,216	4,288	81,558
790670	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
790672	616610 - Probation & Parole Officer II	1	1	66,763	38,106	5,107	109,976
790673	616610 - Probation & Parole Officer II	1	1	77,114	34,068	5,899	117,081
790674	133900 - Community Corr Program Supvrs	1	1	80,002	40,942	6,120	127,064
790677	050100 - Administrative Assistant A	1	1	52,112	28,712	3,987	84,811
790678	133500 - Community Corr Dist Manager	1	1	74,710	39,144	5,715	119,569
790679	133900 - Community Corr Program Supvrs	1	1	72,813	39,402	5,570	117,785
790680	133900 - Community Corr Program Supvrs	1	1	70,515	38,910	5,394	114,819

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790681	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
790682	611600 - Correctional Officer II	1	1	57,888	29,949	4,428	92,265
790683	611200 - Correctional Officer I	1	1	39,505	26,012	3,022	68,539
790684	611200 - Correctional Officer I	1	1	44,249	30,278	3,385	77,912
790685	611200 - Correctional Officer I	1	1	48,697	27,980	3,725	80,402
790686	611200 - Correctional Officer I	1	1	48,697	19,639	3,725	72,061
790687	611600 - Correctional Officer II	1	1	52,554	20,466	4,020	77,040
790688	620000 - Corrections Services Spec II	1	1	68,702	32,266	5,256	106,224
790689	611200 - Correctional Officer I	1	1	48,697	10,463	3,725	62,885
790690	611600 - Correctional Officer II	1	1	66,679	31,832	5,101	103,612
790691	611200 - Correctional Officer I	1	1	45,745	30,599	3,499	79,843
790692	611200 - Correctional Officer I	1	1	45,745	19,008	3,499	68,252
790693	611600 - Correctional Officer II	1	1	61,261	22,332	4,686	88,279
790694	050100 - Administrative Assistant A	1	1	42,415	26,635	3,245	72,295

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790695	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
790698	611300 - Community Correctional Officer	1	1	45,134	18,876	3,452	67,462
790699	620000 - Corrections Services Spec II	1	1	58,858	21,816	4,502	85,176
790700	611500 - Correc Servs Spec I	1	1	56,054	35,812	4,288	96,154
790701	615400 - Corrections Living Unit Super	1	1	77,493	34,150	5,929	117,572
790702	616510 - Probation & Parole Officer I	1	1	59,406	21,098	4,544	85,048
790704	616610 - Probation & Parole Officer II	1	1	60,502	30,509	4,628	95,639
790705	616610 - Probation & Parole Officer II	1	1	77,114	40,323	5,899	123,336
790707	616610 - Probation & Parole Officer II	1	1	74,942	16,922	5,733	97,597
790708	616610 - Probation & Parole Officer II	1	1	62,547	37,203	4,785	104,535
790710	616610 - Probation & Parole Officer II	1	1	68,997	15,648	5,278	89,923
790711	616610 - Probation & Parole Officer II	1	1	70,937	24,404	5,427	100,768
790713	616610 - Probation & Parole Officer II	1	1	62,547	14,267	4,785	81,599
790714	133900 - Community Corr Program Supvsr	1	1	99,008	30,418	7,574	137,000

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790715	611200 - Correctional Officer I	1	1	48,697	11,299	3,725	63,721
790716	611200 - Correctional Officer I	1	1	48,697	19,639	3,725	72,061
790717	611600 - Correctional Officer II	1	1	47,706	19,427	3,650	70,783
790718	611200 - Correctional Officer I	1	1	42,857	32,985	3,278	79,120
790719	611600 - Correctional Officer II	1	1	57,888	21,608	4,428	83,924
790720	611200 - Correctional Officer I	1	1	47,200	10,979	3,610	61,789
790721	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
790722	615400 - Corrections Living Unit Super	1	1	64,254	31,313	4,916	100,483
790723	620000 - Corrections Services Spec II	1	1	64,908	37,709	4,965	107,582
790724	616610 - Probation & Parole Officer II	1	1	66,763	38,106	5,107	109,976
790728	616610 - Probation & Parole Officer II	1	1	60,502	36,764	4,628	101,894
790729	616610 - Probation & Parole Officer II	1	1	72,918	39,425	5,578	117,921
790730	616610 - Probation & Parole Officer II	1	1	64,549	37,631	4,938	107,118
790731	616610 - Probation & Parole Officer II	1	1	72,918	39,425	5,578	117,921

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790732	616610 - Probation & Parole Officer II	1	1	72,918	33,170	5,578	111,666
790733	611300 - Community Correctional Officer	1	1	61,261	30,673	4,686	96,620
790734	009700 - DOC Work Crew Leader	1	1	64,760	37,677	4,954	107,391
790735	616610 - Probation & Parole Officer II	1	1	60,502	22,168	4,628	87,298
790736	616610 - Probation & Parole Officer II	1	1	64,549	37,631	4,938	107,118
790737	611300 - Community Correctional Officer	1	1	49,751	19,866	3,806	73,423
790738	611300 - Community Correctional Officer	1	1	43,511	27,732	3,329	74,572
790739	616610 - Probation & Parole Officer II	1	1	77,114	34,068	5,899	117,081
790740	611300 - Community Correctional Officer	1	1	54,831	29,295	4,195	88,321
790741	611200 - Correctional Officer I	1	1	44,249	20,313	3,385	67,947
790743	611500 - Correc Servs Spec I	1	1	47,706	19,427	3,650	70,783
790744	611500 - Correc Servs Spec I	1	1	57,888	36,204	4,428	98,520
790748	121600 - DOC Facilities&Operations Mgr.	1	1	103,233	22,384	7,897	133,514
790749	133500 - Community Corr Dist Manager	1	1	101,694	39,568	7,780	149,042

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790751	611600 - Correctional Officer II	1	1	61,261	30,673	4,686	96,620
790752	004800 - Program Technician II	1	1	59,532	21,961	4,554	86,047
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1	1	85,209	42,058	6,519	133,786
790754	133900 - Community Corr Program Supvsr	1	1	87,085	27,863	6,662	121,610
790756	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790757	611430 - Risk Intervention Admin Coord	0.8	1	58,335	13,364	4,463	76,162
790758	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
790759	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
790760	611500 - Correc Servs Spec I	1	1	52,554	35,062	4,020	91,636
790761	611200 - Correctional Officer I	1	1	48,697	21,265	3,725	73,687
790762	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790763	611200 - Correctional Officer I	1	1	50,257	28,315	3,845	82,417
790764	611200 - Correctional Officer I	1	1	48,697	19,639	3,725	72,061
790765	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824

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790766	089230 - Administrative Srvc Cord II	1	1	59,406	21,934	4,544	85,884
790768	611200 - Correctional Officer I	1	1	44,249	33,283	3,385	80,917
790774	611600 - Correctional Officer II	1	1	57,888	29,949	4,428	92,265
790775	611200 - Correctional Officer I	1	1	44,249	33,283	3,385	80,917
790776	616610 - Probation & Parole Officer II	1	1	70,937	32,745	5,427	109,109
790777	616610 - Probation & Parole Officer II	1	1	68,997	32,329	5,278	106,604
790779	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
790781	040602 - Training Coordinator AC: Human	1	1	74,774	39,822	5,720	120,316
790783	133500 - Community Corr Dist Manager	1	1	85,209	42,254	6,519	133,982
790784	016210 - Identification Documents Coord	1	1	54,705	30,130	4,185	89,020
790787	611200 - Correctional Officer I	1	1	45,745	19,008	3,499	68,252
790793	123200 - Dir Cls & Facility Designation	1	1	91,069	43,522	6,967	141,558
790794	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
790795	004700 - Program Technician I	1	1	49,203	28,090	3,764	81,057

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790796	620400 - Corrections Assistant Superint	1	1	72,644	39,533	5,557	117,734
790797	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790798	611200 - Correctional Officer I	1	1	51,901	34,922	3,971	90,794
790799	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790800	611200 - Correctional Officer I	1	1	42,857	20,015	3,278	66,150
790801	611600 - Correctional Officer II	1	1	50,889	28,451	3,893	83,233
790802	611200 - Correctional Officer I	1	1	47,200	27,660	3,610	78,470
790804	611200 - Correctional Officer I	1	1	56,370	35,880	4,312	96,562
790805	611200 - Correctional Officer I	1	1	44,249	30,278	3,385	77,912
790806	611200 - Correctional Officer I	1	1	57,972	21,627	4,435	84,034
790807	611300 - Community Correctional Officer	1	1	43,511	10,189	3,329	57,029
790808	611600 - Correctional Officer II	1	1	59,532	30,302	4,554	94,388
790809	611600 - Correctional Officer II	1	1	47,706	11,087	3,650	62,443
790810	611200 - Correctional Officer I	1	1	41,382	18,073	3,166	62,621

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790811	611200 - Correctional Officer I	1	1	45,745	20,634	3,499	69,878
790812	612300 - Correctnl Facility Shift Super	1	1	62,989	14,362	4,818	82,169
790813	611600 - Correctional Officer II	1	1	54,241	35,424	4,149	93,814
790814	611200 - Correctional Officer I	1	1	56,370	12,944	4,312	73,626
790815	611200 - Correctional Officer I	1	1	45,745	27,349	3,499	76,593
790816	611200 - Correctional Officer I	1	1	57,972	36,223	4,435	98,630
790817	620000 - Corrections Services Spec II	1	1	51,543	29,453	3,943	84,939
790818	616510 - Probation & Parole Officer I	1	1	52,154	20,380	3,990	76,524
790819	616610 - Probation & Parole Officer II	1	1	74,942	25,262	5,733	105,937
790821	616610 - Probation & Parole Officer II	1	1	81,604	41,285	6,242	129,131
790822	616610 - Probation & Parole Officer II	1	1	68,997	32,329	5,278	106,604
790823	616610 - Probation & Parole Officer II	1	1	74,277	39,715	5,682	119,674
790824	610700 - Correctional Facility Sup	1	1	100,281	45,517	7,671	153,469
790826	616610 - Probation & Parole Officer II	1	1	66,763	23,510	5,107	95,380

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790828	615400 - Corrections Living Unit Super	1	1	73,214	39,488	5,601	118,303
790829	611300 - Community Correctional Officer	1	1	64,760	31,422	4,954	101,136
790830	611300 - Community Correctional Officer	1	1	63,053	31,056	4,823	98,932
790831	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790832	611300 - Community Correctional Officer	1	1	41,122	18,018	3,146	62,286
790833	611300 - Community Correctional Officer	1	1	51,374	34,810	3,930	90,114
790834	616510 - Probation & Parole Officer I	1	1	48,697	19,639	3,725	72,061
790835	611200 - Correctional Officer I	1	1	42,857	32,985	3,278	79,120
790836	611300 - Community Correctional Officer	1	1	57,888	21,608	4,428	83,924
790838	611200 - Correctional Officer I	1	1	57,972	29,968	4,435	92,375
790839	612300 - Correctnl Facility Shift Super	1	1	53,566	20,683	4,098	78,347
790840	611200 - Correctional Officer I	1	1	41,382	18,073	3,166	62,621
790841	611200 - Correctional Officer I	1	1	48,697	19,639	3,725	72,061
790843	616610 - Probation & Parole Officer II	1	1	79,369	27,837	6,072	113,278

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790844	089260 - Administrative Svcs Mngr I	1	1	70,916	38,995	5,425	115,336
790845	615400 - Corrections Living Unit Super	1	1	66,299	38,007	5,072	109,378
790846	620000 - Corrections Services Spec II	1	1	62,989	37,298	4,818	105,105
790847	612300 - Correctnl Facility Shift Super	1	1	55,211	35,631	4,224	95,066
790848	001200 - Program Services Clerk	1	1	34,910	8,346	2,670	45,926
790849	616510 - Probation & Parole Officer I	1	1	72,602	39,356	5,554	117,512
790850	616610 - Probation & Parole Officer II	1	1	66,763	14,334	5,107	86,204
790851	089220 - Administrative Svcs Cord I	1	1	63,053	37,311	4,823	105,187
790853	616610 - Probation & Parole Officer II	1	1	68,997	23,988	5,278	98,263
790855	004700 - Program Technician I	1	1	46,209	27,448	3,535	77,192
790856	499110 - DOC Policy Manager	1	1	79,791	26,301	6,104	112,196
790860	611200 - Correctional Officer I	1	1	54,852	35,554	4,196	94,602
790864	034000 - PREA Implementation & Supervis	1	1	76,523	34,118	5,854	116,495
790865	616610 - Probation & Parole Officer II	1	1	70,937	32,745	5,427	109,109

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790868	616600 - Corrections Youth Services Spe	1	1	58,541	21,749	4,479	84,769
790870	611200 - Correctional Officer I	1	1	50,257	34,570	3,845	88,672
790871	611200 - Correctional Officer I	1	1	48,697	19,639	3,725	72,061
790872	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
790873	611600 - Correctional Officer II	1	1	52,554	28,807	4,020	85,381
790877	009700 - DOC Work Crew Leader	1	1	53,123	35,184	4,064	92,371
790881	611200 - Correctional Officer I	1	1	47,200	10,979	3,610	61,789
790882	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
790883	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
790884	611200 - Correctional Officer I	1	1	39,505	9,331	3,022	51,858
790885	611600 - Correctional Officer II	1	1	66,679	23,491	5,101	95,271
790886	611200 - Correctional Officer I	1	1	45,745	19,008	3,499	68,252
790887	611200 - Correctional Officer I	1	1	51,901	11,986	3,971	67,858
790888	611200 - Correctional Officer I	1	1	44,249	37,752	3,385	85,386

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790889	121600 - DOC Facilities&Operations Mgr.	1	1	103,233	39,901	7,897	151,031
790890	014110 - Lead DOC Research Analyst	1	1	65,498	23,239	5,011	93,748
790891	089250 - Administrative Srvcs Cord IV	1	1	70,937	24,404	5,427	100,768
790894	534900 - Business Appl Support Manager	1	1	72,370	24,711	5,536	102,617
790898	610901 - Asst Dir of Health Services	1	1	87,907	42,635	6,725	137,267
790901	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
790902	612300 - Correctnl Facility Shift Super	1	1	51,543	21,876	3,943	77,362
790903	059800 - Corrections Academy Director	1	1	80,170	18,042	6,133	104,345
790977	011810 - Corrections Housing Admin	1	1	70,515	38,910	5,394	114,819
791002	050200 - Administrative Assistant B	1	1	56,370	21,284	4,312	81,966
791003	457900 - Volunteer Services Coordinator	1	1	52,554	35,062	4,020	91,636
791005	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
791011	040602 - Training Coordinator AC: Human	1	1	64,908	37,709	4,965	107,582
791013	457900 - Volunteer Services Coordinator	1	1	63,053	31,056	4,823	98,932

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791026	616610 - Probation & Parole Officer II	1	1	74,942	25,262	5,733	105,937
791028	616610 - Probation & Parole Officer II	1	1	77,114	25,727	5,899	108,740
791041	611300 - Community Correctional Officer	1	1	47,070	19,292	3,601	69,963
791042	616610 - Probation & Parole Officer II	1	1	72,918	39,425	5,578	117,921
791043	009700 - DOC Work Crew Leader	1	1	53,124	12,248	4,064	69,436
791044	611300 - Community Correctional Officer	1	1	54,831	20,954	4,195	79,980
791046	616610 - Probation & Parole Officer II	1	1	77,114	40,323	5,899	123,336
791047	616610 - Probation & Parole Officer II	1	1	54,705	30,130	4,185	89,020
791048	611300 - Community Correctional Officer	1	1	54,831	20,954	4,195	79,980
791049	616610 - Probation & Parole Officer II	1	1	66,763	31,851	5,107	103,721
791050	616610 - Probation & Parole Officer II	1	1	62,547	37,203	4,785	104,535
791051	616610 - Probation & Parole Officer II	1	1	68,997	23,988	5,278	98,263
791052	620000 - Corrections Services Spec II	1	1	51,543	29,453	3,943	84,939
791053	121600 - DOC Facilities&Operations Mgr.	1	1	112,445	41,896	8,602	162,943

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791054	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
791055	611200 - Correctional Officer I	1	1	51,901	28,667	3,971	84,539
791056	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
791057	611200 - Correctional Officer I	1	1	57,972	29,968	4,435	92,375
791058	611200 - Correctional Officer I	1	1	51,901	28,667	3,971	84,539
791059	611200 - Correctional Officer I	1	1	48,697	11,299	3,725	63,721
791060	611200 - Correctional Officer I	1	1	42,857	32,985	3,278	79,120
791061	611600 - Correctional Officer II	1	1	50,889	20,110	3,893	74,892
791062	611600 - Correctional Officer II	1	1	68,534	38,485	5,243	112,262
791063	611600 - Correctional Officer II	1	1	54,241	12,488	4,149	70,878
791064	611601 - Correctional Officer AC:Admin	1	1	64,043	37,523	4,900	106,466
791065	612300 - Correctnl Facility Shift Super	1	1	64,908	37,709	4,965	107,582
791066	611600 - Correctional Officer II	1	1	54,241	20,828	4,149	79,218
791067	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321

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791068	611200 - Correctional Officer I	1	1	48,697	11,299	3,725	63,721
791069	611200 - Correctional Officer I	1	1	56,370	35,880	4,312	96,562
791070	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
791072	620000 - Corrections Services Spec II	1	1	66,847	23,528	5,114	95,489
791073	620000 - Corrections Services Spec II	1	1	57,024	29,765	4,362	91,151
791074	615400 - Corrections Living Unit Super	1	1	73,214	39,488	5,601	118,303
791075	620000 - Corrections Services Spec II	1	1	66,847	23,528	5,114	95,489
791078	611200 - Correctional Officer I	1	1	45,745	33,604	3,499	82,848
791079	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
791080	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
791081	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
791082	611200 - Correctional Officer I	1	1	51,901	34,922	3,971	90,794
791083	611200 - Correctional Officer I	1	1	47,200	10,979	3,610	61,789
791084	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281

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791085	611200 - Correctional Officer I	1	1	42,857	37,454	3,278	83,589
791087	050200 - Administrative Assistant B	1	1	48,697	11,299	3,725	63,721
791088	620500 - Corrections Victim Srvcs Speci	1	1	48,697	28,842	3,725	81,264
791092	616100 - Correc Legal Educ Dir	1	1	98,806	30,601	7,559	136,966
791093	616600 - Corrections Youth Services Spe	1	1	70,937	16,064	5,427	92,428
791094	616600 - Corrections Youth Services Spe	1	1	66,763	31,851	5,107	103,721
791095	616600 - Corrections Youth Services Spe	1	1	56,686	40,416	4,337	101,439
791096	616610 - Probation & Parole Officer II	1	1	64,549	37,631	4,938	107,118
791098	616600 - Corrections Youth Services Spe	1	1	54,705	30,130	4,185	89,020
791099	611200 - Correctional Officer I	1	1	41,382	26,414	3,166	70,962
791101	612300 - Correctnl Facility Shift Super	1	1	58,858	36,412	4,502	99,772
791102	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
791103	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
791104	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129

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791105	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791106	611200 - Correctional Officer I	1	1	51,901	20,326	3,971	76,198
791107	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
791108	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
791109	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
791110	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
791112	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791113	620400 - Corrections Assistant Superint	1	1	87,591	42,769	6,701	137,061
791114	611200 - Correctional Officer I	1	1	42,857	26,730	3,278	72,865
791115	611200 - Correctional Officer I	1	1	39,505	9,331	3,022	51,858
791116	611200 - Correctional Officer I	1	1	47,200	10,979	3,610	61,789
791117	711800 - Facility Food Serv Sup	1	1	43,300	20,110	3,313	66,723
791118	611200 - Correctional Officer I	1	1	47,200	10,143	3,610	60,953
791121	616610 - Probation & Parole Officer II	1	1	62,547	24,233	4,785	91,565

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791122	616610 - Probation & Parole Officer II	1	1	60,502	22,168	4,628	87,298
791123	616610 - Probation & Parole Officer II	1	1	77,114	40,323	5,899	123,336
791124	616510 - Probation & Parole Officer I	1	1	48,697	28,842	3,725	81,264
791125	616510 - Probation & Parole Officer I	1	1	48,697	28,842	3,725	81,264
791126	616610 - Probation & Parole Officer II	1	1	77,114	16,551	5,899	99,564
791129	121900 - Corr Offender Placement Coord	1	1	68,534	14,871	5,243	88,648
791130	612400 - Correctnl Security&Oper Sup	1	1	64,549	37,631	4,938	107,118
791131	615400 - Corrections Living Unit Super	1	1	68,534	23,889	5,243	97,666
791132	615400 - Corrections Living Unit Super	1	1	81,836	18,398	6,261	106,495
791134	620400 - Corrections Assistant Superint	1	1	77,556	17,660	5,933	101,149
791135	612300 - Correctnl Facility Shift Super	1	1	66,847	38,124	5,114	110,085
791136	612300 - Correctnl Facility Shift Super	1	1	66,847	38,124	5,114	110,085
791137	612300 - Correctnl Facility Shift Super	1	1	51,543	29,453	3,943	84,939
791138	612300 - Correctnl Facility Shift Super	1	1	62,989	37,298	4,818	105,105

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791139	612300 - Correctnl Facility Shift Super	1	1	51,543	29,453	3,943	84,939
791140	050200 - Administrative Assistant B	1	1	53,377	28,983	4,083	86,443
791141	620000 - Corrections Services Spec II	1	1	68,702	38,521	5,256	112,479
791142	620000 - Corrections Services Spec II	1	1	58,858	21,816	4,502	85,176
791143	620000 - Corrections Services Spec II	1	1	60,839	36,837	4,654	102,330
791144	611500 - Correc Servs Spec I	1	1	47,706	27,768	3,650	79,124
791145	620000 - Corrections Services Spec II	1	1	62,989	37,298	4,818	105,105
791146	620000 - Corrections Services Spec II	1	1	62,989	31,043	4,818	98,850
791147	611500 - Correc Servs Spec I	1	1	56,054	35,812	4,288	96,154
791148	620000 - Corrections Services Spec II	1	1	68,702	23,925	5,256	97,883
791149	620000 - Corrections Services Spec II	1	1	62,989	37,298	4,818	105,105
791151	711700 - Facility Food Serv Supervisor	1	1	54,241	35,424	4,149	93,814
791152	711800 - Facility Food Serv Sup	1	1	46,209	19,107	3,535	68,851
791153	611200 - Correctional Officer I	1	1	53,377	28,983	4,083	86,443

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791160	611410 - Risk Intervention Serv Coord	1	1	70,916	38,995	5,425	115,336
791162	080100 - Records/Info Management Spe II	1	1	79,369	40,807	6,072	126,248
791163	070600 - Sentence Computation Supervis	1	1	68,239	38,422	5,220	111,881
791164	050200 - Administrative Assistant B	1	1	45,745	27,349	3,499	76,593
791165	050200 - Administrative Assistant B	1	1	50,257	28,315	3,845	82,417
791166	050200 - Administrative Assistant B	1	1	57,972	36,223	4,435	98,630
791168	611200 - Correctional Officer I	1	1	45,745	27,349	3,499	76,593
791169	611600 - Correctional Officer II	1	1	66,679	38,087	5,101	109,867
791170	616610 - Probation & Parole Officer II	1	1	69,971	38,793	5,353	114,117
791171	611200 - Correctional Officer I	1	1	51,901	28,667	3,971	84,539
791172	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791173	611600 - Correctional Officer II	1	1	56,054	12,876	4,288	73,218
791174	611600 - Correctional Officer II	1	1	61,261	36,928	4,686	102,875
791175	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281

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791176	611600 - Correctional Officer II	1	1	56,054	35,812	4,288	96,154
791177	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
791178	611600 - Correctional Officer II	1	1	50,889	20,110	3,893	74,892
791179	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
791180	611200 - Correctional Officer I	1	1	44,249	33,283	3,385	80,917
791181	611600 - Correctional Officer II	1	1	49,245	28,098	3,767	81,110
791182	611200 - Correctional Officer I	1	1	44,249	10,347	3,385	57,981
791183	611600 - Correctional Officer II	1	1	63,053	37,311	4,823	105,187
791184	611200 - Correctional Officer I	1	1	50,257	34,570	3,845	88,672
791185	611600 - Correctional Officer II	1	1	52,554	28,807	4,020	85,381
791186	611600 - Correctional Officer II	1	1	52,554	28,807	4,020	85,381
791187	611200 - Correctional Officer I	1	1	44,249	20,313	3,385	67,947
791188	611200 - Correctional Officer I	1	1	54,852	29,299	4,196	88,347
791189	611200 - Correctional Officer I	1	1	54,852	35,554	4,196	94,602

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791190	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
791191	611200 - Correctional Officer I	1	1	45,745	33,604	3,499	82,848
791192	611600 - Correctional Officer II	1	1	60,029	36,663	4,592	101,284
791193	611200 - Correctional Officer I	1	1	57,972	21,627	4,435	84,034
791194	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791195	611600 - Correctional Officer II	1	1	47,706	11,087	3,650	62,443
791196	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
791197	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
791198	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
791199	611200 - Correctional Officer I	1	1	42,857	37,454	3,278	83,589
791200	611200 - Correctional Officer I	1	1	39,505	19,297	3,022	61,824
791201	611200 - Correctional Officer I	1	1	48,697	19,639	3,725	72,061
791202	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
791203	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321

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791204	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
791205	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791206	611600 - Correctional Officer II	1	1	61,261	36,928	4,686	102,875
791207	611200 - Correctional Officer I	1	1	51,901	34,922	3,971	90,794
791208	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
791209	611600 - Correctional Officer II	1	1	52,554	28,807	4,020	85,381
791210	611200 - Correctional Officer I	1	1	45,745	27,349	3,499	76,593
791211	611200 - Correctional Officer I	1	1	48,697	19,639	3,725	72,061
791212	611200 - Correctional Officer I	1	1	42,857	32,985	3,278	79,120
791213	611200 - Correctional Officer I	1	1	48,697	21,265	3,725	73,687
791214	611200 - Correctional Officer I	1	1	44,249	27,028	3,385	74,662
791215	611200 - Correctional Officer I	1	1	47,200	10,979	3,610	61,789
791216	611600 - Correctional Officer II	1	1	59,532	36,557	4,554	100,643
791217	611600 - Correctional Officer II	1	1	52,554	20,466	4,020	77,040

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791218	612300 - Correctnl Facility Shift Super	1	1	60,839	36,837	4,654	102,330
791219	611200 - Correctional Officer I	1	1	48,697	19,639	3,725	72,061
791220	611200 - Correctional Officer I	1	1	50,257	34,570	3,845	88,672
791221	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
791222	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
791223	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791224	611200 - Correctional Officer I	1	1	48,697	27,980	3,725	80,402
791225	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
791226	611601 - Correctional Officer AC:Admin	1	1	56,054	35,812	4,288	96,154
791227	611200 - Correctional Officer I	1	1	45,745	9,832	3,499	59,076
791228	611600 - Correctional Officer II	1	1	47,706	11,087	3,650	62,443
791229	611600 - Correctional Officer II	1	1	61,261	22,332	4,686	88,279
791230	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
791231	611200 - Correctional Officer I	1	1	51,901	20,326	3,971	76,198

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791232	611600 - Correctional Officer II	1	1	61,261	36,928	4,686	102,875
791233	611200 - Correctional Officer I	1	1	47,200	38,384	3,610	89,194
791234	611600 - Correctional Officer II	1	1	56,054	35,812	4,288	96,154
791235	611200 - Correctional Officer I	1	1	53,377	28,983	4,083	86,443
791236	611200 - Correctional Officer I	1	1	53,377	20,642	4,083	78,102
791237	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
791238	611200 - Correctional Officer I	1	1	45,745	33,604	3,499	82,848
791239	611200 - Correctional Officer I	1	1	39,505	19,297	3,022	61,824
791240	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
791241	611200 - Correctional Officer I	1	1	39,505	26,012	3,022	68,539
791242	611600 - Correctional Officer II	1	1	59,532	12,785	4,554	76,871
791243	611600 - Correctional Officer II	1	1	49,245	21,383	3,767	74,395
791244	611600 - Correctional Officer II	1	1	52,554	35,062	4,020	91,636
791245	611200 - Correctional Officer I	1	1	51,901	34,922	3,971	90,794

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791246	611200 - Correctional Officer I	1	1	42,857	32,985	3,278	79,120
791247	611200 - Correctional Officer I	1	1	47,200	27,660	3,610	78,470
791248	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
791249	611200 - Correctional Officer I	1	1	48,697	34,235	3,725	86,657
791250	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
791251	611200 - Correctional Officer I	1	1	49,088	28,064	3,755	80,907
791252	611200 - Correctional Officer I	1	1	53,377	20,642	4,083	78,102
791253	611200 - Correctional Officer I	1	1	44,249	10,347	3,385	57,981
791254	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
791255	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
791256	457900 - Volunteer Services Coordinator	1	1	63,053	13,539	4,823	81,415
791257	612300 - Correctnl Facility Shift Super	1	1	58,858	36,412	4,502	99,772
791260	611200 - Correctional Officer I	1	1	61,303	36,937	4,690	102,930
791265	133900 - Community Corr Program Supvsr	1	1	70,515	15,138	5,394	91,047

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791266	616510 - Probation & Parole Officer I	1	1	55,674	21,135	4,259	81,068
791267	009700 - DOC Work Crew Leader	1	1	64,760	37,677	4,954	107,391
791268	009700 - DOC Work Crew Leader	1	1	56,328	21,275	4,309	81,912
791269	009700 - DOC Work Crew Leader	1	1	49,751	11,526	3,806	65,083
791270	611405 - Risk Intervention Serv Manager	1	1	79,791	34,642	6,104	120,537
791271	617300 - Corr Field Services Compliance	1	1	72,918	24,829	5,578	103,325
791272	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791273	611200 - Correctional Officer I	1	1	47,200	33,915	3,610	84,725
791274	611200 - Correctional Officer I	1	1	47,200	38,384	3,610	89,194
791275	611200 - Correctional Officer I	1	1	41,382	18,073	3,166	62,621
791276	612300 - Correctnl Facility Shift Super	1	1	60,839	36,837	4,654	102,330
791277	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
791278	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
791279	612400 - Correctnl Security&Oper Sup	1	1	64,549	31,376	4,938	100,863

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791280	611200 - Correctional Officer I	1	1	42,857	29,980	3,278	76,115
791281	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
791282	611200 - Correctional Officer I	1	1	48,697	19,639	3,725	72,061
791283	611200 - Correctional Officer I	1	1	44,249	33,283	3,385	80,917
791284	121600 - DOC Facilities&Operations Mgr.	1	1	100,281	22,581	7,671	130,533
791285	611200 - Correctional Officer I	1	1	42,857	9,213	3,278	55,348
791286	611600 - Correctional Officer II	1	1	68,534	23,889	5,243	97,666
791287	611200 - Correctional Officer I	1	1	47,200	10,979	3,610	61,789
791288	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
791289	611200 - Correctional Officer I	1	1	42,857	20,015	3,278	66,150
791290	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
791291	611200 - Correctional Officer I	1	1	41,382	26,414	3,166	70,962
791292	611200 - Correctional Officer I	1	1	44,249	10,347	3,385	57,981
791298	611200 - Correctional Officer I	1	1	45,745	19,008	3,499	68,252

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791299	611200 - Correctional Officer I	1	1	50,257	28,315	3,845	82,417
791300	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
791307	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
791308	611200 - Correctional Officer I	1	1	42,857	10,049	3,278	56,184
791309	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
791310	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791311	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
791312	611200 - Correctional Officer I	1	1	44,249	10,347	3,385	57,981
791313	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791314	611200 - Correctional Officer I	1	1	41,382	9,733	3,166	54,281
791315	611200 - Correctional Officer I	1	1	42,857	20,015	3,278	66,150
791316	611200 - Correctional Officer I	1	1	45,745	27,349	3,499	76,593
791317	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
791318	611200 - Correctional Officer I	1	1	45,745	19,008	3,499	68,252

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791319	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791320	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
791321	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791322	611200 - Correctional Officer I	1	1	44,249	20,313	3,385	67,947
791323	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
791324	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
791325	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
791326	611200 - Correctional Officer I	1	1	42,857	18,389	3,278	64,524
791327	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791328	611500 - Correc Servs Spec I	1	1	60,029	36,663	4,592	101,284
791329	611200 - Correctional Officer I	1	1	44,249	20,313	3,385	67,947
791330	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
791331	611200 - Correctional Officer I	1	1	44,249	18,687	3,385	66,321
791332	611200 - Correctional Officer I	1	1	42,857	26,730	3,278	72,865

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791333	611200 - Correctional Officer I	1	1	47,200	19,319	3,610	70,129
791333	611200 - Correctional Officer I	1	1	42,857	26,730	3,278	72,865
791334	611200 - Correctional Officer I	1	1	41,382	27,276	3,166	71,824
791335	611200 - Correctional Officer I	1	1	51,901	34,922	3,971	90,794
797010	050900 - Health Services Administrator	1	1	102,461	31,393	7,839	141,693
797011	051600 - Corr Restor & Comm Justice Ex	1	1	94,099	48,647	7,198	149,944
797012	91780E - CorrFacility Superintendent II	1	1	103,813	46,282	7,941	158,036
797013	91780E - CorrFacility Superintendent II	1	1	94,120	44,182	7,200	145,502
797015	91780E - CorrFacility Superintendent II	1	1	94,307	37,968	7,214	139,489
797016	91780E - CorrFacility Superintendent II	1	1	96,803	41,760	7,406	145,969
797019	91770E - Corr Facility Superintendent I	1	1	94,120	31,212	7,200	132,532
797021	91780E - CorrFacility Superintendent II	1	1	96,803	44,765	7,406	148,974
797025	91790E - Corr Facilities Executive	1	1	112,133	48,083	8,578	168,794
Total		935.18	936	53,520,388	25,126,869	4,094,168	82,741,426

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	914.18	915	52,057,022	24,480,343	3,982,223	80,519,589
20405	Global Commitment Fund	21	21	1,463,366	646,526	111,945	2,221,837
Total		935.18	936	53,520,388	25,126,869	4,094,168	82,741,426

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

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State of Vermont
FY2021 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	46,209	33,703	3,535	83,447
791006	456900 - Recreation Servs Coord	1	1	58,099	40,719	4,444	103,262
791009	456900 - Recreation Servs Coord	1	1	50,690	34,663	3,878	89,231
791010	456900 - Recreation Servs Coord	1	1	39,210	9,267	3,000	51,477
791154	456900 - Recreation Servs Coord	1	1	52,416	35,032	4,010	91,458
Total		5	5	246,624	153,384	18,867	418,875

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21190	Correctional Facilities Rec Fd	5	5	246,624	153,384	18,867	418,875
Total		5	5	246,624	153,384	18,867	418,875

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

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

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

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State of Vermont
FY2021 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	52,554	35,062	4,020	91,636
790320	615600 - DOC Work Program Coordinator	1	1	62,547	22,607	4,785	89,939
790431	575000 - Correctional Foreman	1	1	56,054	29,557	4,288	89,899
790436	615600 - DOC Work Program Coordinator	1	1	74,942	39,858	5,733	120,533
790533	613900 - Correc Work Progs Manager	1	1	70,916	16,059	5,425	92,400
790663	575000 - Correctional Foreman	1	1	54,241	12,488	4,149	70,878
790725	615600 - DOC Work Program Coordinator	1	1	79,369	34,552	6,072	119,993
790769	575000 - Correctional Foreman	1	1	57,888	36,204	4,428	98,520
791089	611420 - Risk Intervtion Srvs Work Prgm	1	1	88,097	36,421	6,739	131,257
791090	619900 - VCI Sales&Marketing Coord	1	1	62,989	31,043	4,818	98,850
791091	619900 - VCI Sales&Marketing Coord	1	1	70,642	32,682	5,404	108,728
791158	575000 - Correctional Foreman	1	1	63,053	37,311	4,823	105,187

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791159	575000 - Correctional Foreman	1	1	54,241	35,424	4,149	93,814
Total		13	13	847,533	399,268	64,833	1,311,634

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59100	Correctional Industries Fund	13	13	847,533	399,268	64,833	1,311,634
Total		13	13	847,533	399,268	64,833	1,311,634

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
9907	22005	16.812: Second Chance Act - ARES	\$479,209
		Total	\$479,209

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3480003000 - Corrections - Education

Budget Request Code	Fund	Justification	Est Amount
9908	21500	3480003000 - 05100, VT Agency of Education	\$148,784
		Total	148,784

Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
9909	21500	3480004000 - 02140, Department of Public Safety (RSAT)	\$76,315
		Total	76,315

Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
9910	21500	3480004000 - 01180, Department of Buildings and General Services (Displace	\$320,000
		Total	320,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
9911	10000	Community Justice	\$2,640,000
9911	10000	Offender Reintegration	\$255,000
9911	10000	Transitional Housing	\$2,975,599
9911	20405	Transitional Housing	\$2,564,541
9911	22005	Offender Reintegration	\$13,147
		Total	8,448,287