

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/28/2021
 Run Time: 11:09 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	2,023,205	1,869,888	1,869,888	1,853,685	(16,203)	-0.9%
Fringe Benefits	939,423	987,692	987,692	1,018,548	30,856	3.1%
Contracted and 3rd Party Service	4,160	202,305	202,305	202,305	0	0.0%
PerDiem and Other Personal Services	3,857	1,400	1,400	1,400	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,970,644	3,061,285	3,061,285	3,075,938	14,653	0.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	4,222	10,263	10,263	10,263	0	0.0%
IT/Telecom Services and Equipment	227,218	153,171	153,171	153,171	0	0.0%
Travel	8,917	9,419	9,419	9,419	0	0.0%
Supplies	11,272	9,120	9,120	9,120	0	0.0%
Other Purchased Services	15,068	33,271	33,271	33,271	0	0.0%
Rental Other	22,137	23,400	23,400	23,400	0	0.0%
Rental Property	166	0	0	0	0	0.0%
Property and Maintenance	53	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	289,055	238,644	238,644	238,644		0.0%

Total Expenses	3,259,699	3,299,929	3,299,929	3,314,582	14,653	0.4%
-----------------------	------------------	------------------	------------------	------------------	---------------	-------------

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/28/2021
 Run Time: 11:09 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3480001000 - Corrections - Administration

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	3,177,689	3,299,929	3,299,929	3,314,582	14,653	0.4%
Coronavirus Relief Fund	82,010	0	0	0	0	0.0%
Funds Total	3,259,699	3,299,929	3,299,929	3,314,582	14,653	0.4%

Position Count				27		
FTE Total				27		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/28/2021
 Run Time: 11:12 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	166,552	162,484	162,484	166,320	3,836	2.4%
Fringe Benefits	104,419	106,396	106,396	107,993	1,597	1.5%
Contracted and 3rd Party Service	539	1,180	1,180	1,180	0	0.0%
PerDiem and Other Personal Services	62,399	86,156	86,156	86,156	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	333,909	356,216	356,216	361,649	5,433	1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	1,148	948	948	948	0	0.0%
IT/Telecom Services and Equipment	11,550	10,370	10,370	10,370	0	0.0%
Travel	23,678	15,402	15,402	15,402	0	0.0%
Supplies	1,322	1,423	1,423	1,423	0	0.0%
Other Purchased Services	502	2,877	2,877	2,877	0	0.0%
Rental Other	2,819	3,931	3,931	3,931	0	0.0%
Rental Property	19,977	23,980	23,980	23,980	0	0.0%
Property and Maintenance	212	285	285	285	0	0.0%
Budget Object Group Total: 2. OPERATING	61,209	59,216	59,216	59,216		0.0%

Total Expenses	395,118	415,432	415,432	420,865	5,433	1.3%
-----------------------	----------------	----------------	----------------	----------------	--------------	-------------

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/28/2021

Run Time: 11:12 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3480002000 - Corrections - Parole Board

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	391,429	415,432	415,432	420,865	5,433	1.3%
Coronavirus Relief Fund	3,689	0	0	0	0	0.0%
Funds Total	395,118	415,432	415,432	420,865	5,433	1.3%

Position Count				3		
FTE Total				3		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/28/2021
 Run Time: 11:13 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	2,144,212	2,156,016	2,156,016	2,154,013	(2,003)	-0.1%
Fringe Benefits	1,129,390	1,211,897	1,211,897	1,227,174	15,277	1.3%
Contracted and 3rd Party Service	7,139	9,465	9,465	9,465	0	0.0%
PerDiem and Other Personal Services	1,400	(150,448)	(150,448)	(150,448)	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,282,142	3,226,930	3,226,930	3,240,204	13,274	0.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	6,660	19,235	19,235	19,235	0	0.0%
IT/Telecom Services and Equipment	9,420	18,669	18,669	18,669	0	0.0%
Travel	14,974	27,990	27,990	27,990	0	0.0%
Supplies	47,385	122,669	122,669	122,669	0	0.0%
Other Purchased Services	25,715	15,264	15,264	15,264	0	0.0%
Other Operating Expenses	25	0	0	0	0	0.0%
Rental Other	17,466	27,016	27,016	27,016	0	0.0%
Property and Maintenance	265	14,089	14,089	14,089	0	0.0%
Budget Object Group Total: 2. OPERATING	121,910	244,932	244,932	244,932		0.0%

Total Expenses	3,404,052	3,471,862	3,471,862	3,485,136	13,274	0.4%
-----------------------	------------------	------------------	------------------	------------------	---------------	-------------

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/28/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 11:13 AM

Organization: 3480003000 - Corrections - Education

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	3,404,052	3,323,078	3,323,078	0	(3,323,078)	-100.0%
Education Funds	0	0	0	3,336,352	3,336,352	100.0%
IDT Funds	0	148,784	148,784	148,784	0	0.0%
Funds Total	3,404,052	3,471,862	3,471,862	3,485,136	13,274	0.4%

Position Count				35		
FTE Total				35		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/28/2021

Run Time: 11:14 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	61,844,073	55,947,029	55,947,029	57,790,577	1,843,548	3.3%
Fringe Benefits	32,294,816	32,234,907	32,234,907	33,834,626	1,599,719	5.0%
Contracted and 3rd Party Service	28,534,247	26,362,119	26,362,119	25,879,834	(482,285)	-1.8%
PerDiem and Other Personal Services	130,105	6,351,207	1,208,551	2,122,202	(4,229,005)	-66.6%
Budget Object Group Total: 1. PERSONAL SERVICES	122,803,241	120,895,262	115,752,606	119,627,239	(1,268,023)	-1.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	431,263	397,999	397,999	397,999	0	0.0%
IT/Telecom Services and Equipment	3,931,861	4,454,808	4,454,808	4,454,435	(373)	0.0%
Travel	884,835	645,957	645,957	570,957	(75,000)	-11.6%
Supplies	5,818,921	6,807,925	6,807,925	6,850,033	42,108	0.6%
Other Purchased Services	1,249,235	1,762,009	1,762,009	2,044,300	282,291	16.0%
Other Operating Expenses	1,191,871	1,328,320	1,328,320	1,328,320	0	0.0%
Rental Other	626,490	859,520	859,520	859,520	0	0.0%
Rental Property	5,488,267	5,509,430	5,509,430	5,483,333	(26,097)	-0.5%
Property and Maintenance	1,216,853	1,246,386	1,246,386	1,275,719	29,333	2.4%
Repair and Maintenance Services	1,277	0	0	0	0	0.0%
Rentals	7,037	0	0	0	0	0.0%
Property Management Services	44,496	46,943	46,943	0	(46,943)	-100.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/28/2021

Run Time: 11:14 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3480004000 - Corrections -Correctional Services

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Budget Object Group Total: 2. OPERATING	20,892,406	23,059,297	23,059,297	23,264,616	205,319	0.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	8,859,808	8,808,427	8,808,427	9,308,427	500,000	5.7%
Budget Object Group Total: 3. GRANTS	8,859,808	8,808,427	8,808,427	9,308,427	500,000	5.7%

Total Expenses	152,555,455	152,762,986	147,620,330	152,200,282	(562,704)	-0.4%
-----------------------	-------------	-------------	-------------	-------------	-----------	-------

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	139,602,939	140,696,389	135,553,733	145,083,685	4,387,296	3.1%
Special Fund	581,685	935,963	935,963	935,963	0	0.0%
Coronavirus Relief Fund	4,855,734	4,950,000	4,950,000	0	(4,950,000)	-100.0%
Federal Funds	39,603	473,523	473,523	473,523	0	0.0%
Global Commitment	5,013,702	5,310,796	5,310,796	5,310,796	0	0.0%
IDT Funds	2,461,793	396,315	396,315	396,315	0	0.0%
Funds Total	152,555,455	152,762,986	147,620,330	152,200,282	(562,704)	-0.4%

Position Count				965		
----------------	--	--	--	-----	--	--

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/28/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 11:14 AM

Organization: 3480004000 - Corrections -Correctional Services

FTE Total				965		
-----------	--	--	--	-----	--	--

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/28/2021
 Run Time: 11:15 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	261,257	228,598	228,598	289,896	61,298	26.8%
Fringe Benefits	169,124	172,251	172,251	199,022	26,771	15.5%
Contracted and 3rd Party Service	32,919	25,856	25,856	25,856	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	463,300	426,705	426,705	514,774	88,069	20.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	39,830	84,577	84,577	84,577	0	0.0%
Travel	275	84	84	84	0	0.0%
Supplies	124,885	163,089	163,089	163,089	0	0.0%
Other Purchased Services	137,513	166,871	166,871	166,871	0	0.0%
Other Operating Expenses	35,160	33,279	33,279	33,279	0	0.0%
Rental Other	280	140	140	140	0	0.0%
Property and Maintenance	2,962	7,805	7,805	7,805	0	0.0%
Budget Object Group Total: 2. OPERATING	340,906	455,845	455,845	455,845		0.0%

Total Expenses	804,205	882,550	882,550	970,619	88,069	10.0%
-----------------------	----------------	----------------	----------------	----------------	---------------	--------------

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/28/2021

Run Time: 11:15 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Special Fund	804,205	882,550	882,550	970,619	88,069	10.0%
Funds Total	804,205	882,550	882,550	970,619	88,069	10.0%

Position Count				6		
FTE Total				6		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/28/2021
 Run Time: 11:17 AM

State of Vermont
FY2022 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	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service	6,954,615	5,640,604	5,640,604	5,640,604	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,954,615	5,640,604	5,640,604	5,640,604		0.0%
Total Expenses	6,954,615	5,640,604	5,640,604	5,640,604	0	0.0%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	6,954,615	5,640,604	5,640,604	5,640,604	0	0.0%
Funds Total	6,954,615	5,640,604	5,640,604	5,640,604		0.0%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/28/2021
 Run Time: 11:18 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3480872201 - DOC-Body Cameras

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Equipment	0	0	0	1,000,000	1,000,000	100.0%
Budget Object Group Total: 2. OPERATING	0	0	0	1,000,000	1,000,000	100.0%
Total Expenses	0	0	0	1,000,000	1,000,000	100.0%

Fund Name				FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
General Funds	0	0	0	1,000,000	1,000,000	100.0%
Funds Total	0	0	0	1,000,000	1,000,000	100.0%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/28/2021

Run Time: 11:19 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	849,923	911,800	911,800	926,011	14,211	1.6%
Fringe Benefits	464,009	464,101	464,101	471,187	7,086	1.5%
Contracted and 3rd Party Service	0	29,000	29,000	29,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,313,931	1,404,901	1,404,901	1,426,198	21,297	1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	213	95,875	95,875	95,875	0	0.0%
IT/Telecom Services and Equipment	197	7,500	7,500	7,500	0	0.0%
Travel	3,839	10,543	10,543	10,543	0	0.0%
Supplies	34,522	151,816	151,816	151,816	0	0.0%
Other Purchased Services	2,172	25,586	25,586	25,586	0	0.0%
Other Operating Expenses	(35)	35,053	35,053	35,053	0	0.0%
Rental Other	4,066	98,900	98,900	98,900	0	0.0%
Rental Property	1,004	32,000	32,000	32,000	0	0.0%
Property and Maintenance	24,262	68,511	68,511	68,511	0	0.0%
Repair and Maintenance Services	7,190	0	0	0	0	0.0%
Rentals	3,119	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	80,550	525,784	525,784	525,784		0.0%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/28/2021
 Run Time: 11:19 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3675001000 - Corrections - Vermont offender work program

Total Expenses	1,394,481	1,930,685	1,930,685	1,951,982	21,297	1.1%
-----------------------	------------------	------------------	------------------	------------------	---------------	-------------

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	116,792	0	0	0	0	0.0%
ISF Funds	1,277,689	1,930,685	1,930,685	1,951,982	21,297	1.1%
Funds Total	1,394,481	1,930,685	1,930,685	1,951,982	21,297	1.1%

Position Count				13		
FTE Total				13		

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:22 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,021,416	1,195,934	1,195,934	1,231,797	35,863	3.0%
Exempt	500010	0	787,156	787,156	884,354	97,198	12.3%
Overtime	500060	1,789	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(113,202)	(113,202)	(262,466)	(149,264)	131.9%
Total: Salaries and Wages		2,023,205	1,869,888	1,869,888	1,853,685	(16,203)	-0.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	147,504	91,486	91,486	94,233	2,747	3.0%
FICA - Exempt	501010	0	60,219	60,219	67,655	7,436	12.3%
Health Ins - Classified Empl	501500	389,389	282,292	282,292	288,547	6,255	2.2%
Health Ins - Exempt	501510	0	136,393	136,393	128,052	(8,341)	-6.1%
Retirement - Classified Empl	502000	372,908	251,146	251,146	263,605	12,459	5.0%
Retirement - Exempt	502010	0	132,584	132,584	142,119	9,535	7.2%
Dental - Classified Employees	502500	19,485	15,048	15,048	15,048	0	0.0%
Dental - Exempt	502510	0	6,688	6,688	7,524	836	12.5%
Life Ins - Classified Empl	503000	6,948	5,048	5,048	4,728	(320)	-6.3%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:22 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Life Ins - Exempt	503010	0	3,323	3,323	3,304	(19)	-0.6%
LTD - Classified Employees	503500	2,388	823	823	835	12	1.5%
LTD - Exempt	503510	0	1,810	1,810	2,034	224	12.4%
EAP - Classified Empl	504000	800	576	576	576	0	0.0%
EAP - Exempt	504010	0	256	256	288	32	12.5%
Total: Fringe Benefits		939,423	987,692	987,692	1,018,548	30,856	3.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	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	4,160	6,118	6,118	6,118	0	0.0%
Contractual & 3Rd Party	507999	0	46,150	46,150	46,150	0	0.0%
Total: Contracted and 3rd Party Service		4,160	202,305	202,305	202,305	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Depositions	506210	1,385	250	250	250	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:22 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Transcripts	506220	2,472	1,150	1,150	1,150	0	0.0%
Total: PerDiem and Other Personal Services:		3,857	1,400	1,400	1,400	0	0.0%
Total: 1. PERSONAL SERVICES		2,970,644	3,061,285	3,061,285	3,075,938	14,653	0.5%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,852	4,031	4,031	4,031	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	36	36	36	0	0.0%
Other Equipment	522400	0	(234)	(234)	(234)	0	0.0%
Furniture & Fixtures	522700	2,370	6,430	6,430	6,430	0	0.0%
Total: Equipment		4,222	10,263	10,263	10,263	0	0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	0	107	107	107	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:22 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	15,564	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	8,527	6,635	6,635	6,635	0	0.0%
ADS App Support SOV Emp Exp	516661	200,000	107,384	107,384	107,384	0	0.0%
ADS Centrex Exp.	516672	2,130	39,045	39,045	39,045	0	0.0%
Hw - Computer Peripherals	522201	998	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		227,218	153,171	153,171	153,171	0	0.0%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Dues	516500	60	5,555	5,555	5,555	0	0.0%
Licenses	516550	2,100	1,086	1,086	1,086	0	0.0%
Telecom-Telephone Services	516652	465	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	295	295	295	0	0.0%
Printing and Binding	517000	477	1,395	1,395	1,395	0	0.0%
Photocopying	517020	4,858	6,315	6,315	6,315	0	0.0%
Registration For Meetings&Conf	517100	515	0	0	0	0	0.0%
Empl Train & Background Checks	517120	0	20	20	20	0	0.0%
Postage	517200	0	50	50	50	0	0.0%
Postage - Bgs Postal Svcs Only	517205	5,815	12,555	12,555	12,555	0	0.0%
Freight & Express Mail	517300	103	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	675	0	0	0	0	0.0%
Other Purchased Services	519000	0	6,000	6,000	6,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:22 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		15,068	33,271	33,271	33,271	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	53	0	0	0	0	0.0%
Total: Property and Maintenance		53	0	0	0	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	11,421	12,035	12,035	12,035	0	0.0%
Rental - Office Equipment	514650	10,716	11,365	11,365	11,365	0	0.0%
Total: Rental Other		22,137	23,400	23,400	23,400	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:22 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Rental Property		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Fee-For-Space Charge	515010	166	0	0	0	0	0.0%
Total: Rental Property		166	0	0	0	0	0.0%

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	3,750	4,225	4,225	4,225	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	37	37	37	0	0.0%
Gasoline	520110	3,511	2,570	2,570	2,570	0	0.0%
Small Tools	520220	0	(250)	(250)	(250)	0	0.0%
Other General Supplies	520500	179	(937)	(937)	(937)	0	0.0%
It & Data Processing Supplies	520510	61	35	35	35	0	0.0%
Cloth & Clothing	520520	0	69	69	69	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	79	(203)	(203)	(203)	0	0.0%
Recognition/Awards	520600	0	267	267	267	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	92	25	25	25	0	0.0%
Subscriptions	521510	549	300	300	300	0	0.0%
Other Books & Periodicals	521520	3,051	3,039	3,039	3,039	0	0.0%
Household, Facility&Lab Suppl	521800	0	(57)	(57)	(57)	0	0.0%
Total: Supplies		11,272	9,120	9,120	9,120	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:22 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,042	1,345	1,345	1,345	0	0.0%
Travel-Inst-Other Transp-Emp	518010	483	65	65	65	0	0.0%
Travel-Inst-Meals-Emp	518020	100	251	251	251	0	0.0%
Travel-Inst-Lodging-Emp	518030	552	5,050	5,050	5,050	0	0.0%
Travel-Inst-Incidentals-Emp	518040	265	65	65	65	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	343	30	30	30	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,638	1,870	1,870	1,870	0	0.0%
Travel-Outst-Meals-Emp	518520	758	295	295	295	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,619	490	490	490	0	0.0%
Travel-Outst-Incidentals-Emp	518540	118	(42)	(42)	(42)	0	0.0%
Total: Travel		8,917	9,419	9,419	9,419	0	0.0%

Total: 2. OPERATING		289,055	238,644	238,644	238,644	0	0.0%
----------------------------	--	----------------	----------------	----------------	----------------	----------	-------------

Total Expenses:		3,259,699	3,299,929	3,299,929	3,314,582	14,653	0.4%
------------------------	--	------------------	------------------	------------------	------------------	---------------	-------------

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	3,177,689	3,299,929	3,299,929	3,314,582	14,653	0.4%
Coronavirus Relief Fund	22045	82,010	0	0	0	0	0.0%
Funds Total:		3,259,699	3,299,929	3,299,929	3,314,582	14,653	0.4%

Position Count					27		
----------------	--	--	--	--	----	--	--

Report ID: VTPB-07
Run Date: 01/28/2021
Run Time: 11:22 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

FTE Total						27	
-----------	--	--	--	--	--	----	--

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:24 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	166,552	86,769	86,769	89,503	2,734	3.2%
Exempt	500010	0	82,160	82,160	83,262	1,102	1.3%
Vacancy Turnover Savings	508000	0	(6,445)	(6,445)	(6,445)	0	0.0%
Total: Salaries and Wages		166,552	162,484	162,484	166,320	3,836	2.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	11,345	6,637	6,637	6,846	209	3.1%
FICA - Exempt	501010	0	6,285	6,285	6,369	84	1.3%
Health Ins - Classified Empl	501500	54,212	31,276	31,276	31,276	0	0.0%
Health Ins - Exempt	501510	0	22,936	22,936	22,936	0	0.0%
Retirement - Classified Empl	502000	34,878	18,221	18,221	19,153	932	5.1%
Retirement - Exempt	502010	0	17,254	17,254	17,818	564	3.3%
Dental - Classified Employees	502500	3,195	1,672	1,672	1,672	0	0.0%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	505	367	367	168	(199)	-54.2%
Life Ins - Exempt	503010	0	347	347	351	4	1.2%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:24 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	190	0	0	0	0	0.0%
LTD - Exempt	503510	0	189	189	192	3	1.6%
EAP - Classified Empl	504000	94	64	64	64	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Catamount Health Assessment	505700	0	280	280	280	0	0.0%
Total: Fringe Benefits		104,419	106,396	106,396	107,993	1,597	1.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Custodial	507670	539	1,180	1,180	1,180	0	0.0%
Total: Contracted and 3rd Party Service		539	1,180	1,180	1,180	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	62,399	86,156	86,156	86,156	0	0.0%
Total: PerDiem and Other Personal Service:		62,399	86,156	86,156	86,156	0	0.0%

Total: 1. PERSONAL SERVICES		333,909	356,216	356,216	361,649	5,433	1.5%
------------------------------------	--	----------------	----------------	----------------	----------------	--------------	-------------

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:24 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	143	143	143	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	805	805	805	0	0.0%
Furniture & Fixtures	522700	1,148	0	0	0	0	0.0%
Total: Equipment		1,148	948	948	948	0	0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	0	64	64	64	0	0.0%
ADS VOIP Expense	516605	1,015	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	512	596	596	596	0	0.0%
ADS App Support SOV Emp Exp	516661	10,000	7,500	7,500	7,500	0	0.0%
ADS Centrex Exp.	516672	23	2,210	2,210	2,210	0	0.0%
Total: IT/Telecom Services and Equipment		11,550	10,370	10,370	10,370	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:24 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	0	375	375	375	0	0.0%
Telecom-Telephone Services	516652	4	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	400	1,670	1,670	1,670	0	0.0%
Photocopying	517020	0	180	180	180	0	0.0%
Registration For Meetings&Conf	517100	(9)	515	515	515	0	0.0%
Empl Train & Background Checks	517120	0	9	9	9	0	0.0%
Postage - Bgs Postal Svcs Only	517205	40	128	128	128	0	0.0%
Moving State Agencies	519040	67	0	0	0	0	0.0%
Total: Other Purchased Services		502	2,877	2,877	2,877	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	212	285	285	285	0	0.0%
Total: Property and Maintenance		212	285	285	285	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	2,819	1,139	1,139	1,139	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:24 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	0	2,790	2,790	2,790	0	0.0%
Rental - Other	515000	0	2	2	2	0	0.0%
Total: Rental Other		2,819	3,931	3,931	3,931	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	19,977	23,980	23,980	23,980	0	0.0%
Total: Rental Property		19,977	23,980	23,980	23,980	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	674	1,413	1,413	1,413	0	0.0%
Other General Supplies	520500	273	0	0	0	0	0.0%
Water	520712	0	10	10	10	0	0.0%
Subscriptions	521510	375	0	0	0	0	0.0%
Total: Supplies		1,322	1,423	1,423	1,423	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:24 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	96	1,140	1,140	1,140	0	0.0%
Travel-Inst-Other Transp-Emp	518010	6	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	132	2,830	2,830	2,830	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	20	20	20	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	17,687	5,250	5,250	5,250	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	6	6	6	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,964	2,715	2,715	2,715	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,305	2,315	2,315	2,315	0	0.0%
Travel-Outst-Other Trans-Emp	518510	487	361	361	361	0	0.0%
Travel-Outst-Meals-Emp	518520	0	110	110	110	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	655	655	655	0	0.0%
Total: Travel		23,678	15,402	15,402	15,402	0	0.0%
Total: 2. OPERATING		61,209	59,216	59,216	59,216	0	0.0%
Total Expenses:		395,118	415,432	415,432	420,865	5,433	1.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	391,429	415,432	415,432	420,865	5,433	1.3%
Coronavirus Relief Fund	22045	3,689	0	0	0	0	0.0%
Funds Total:		395,118	415,432	415,432	420,865	5,433	1.3%

Report ID: VTPB-07
Run Date: 01/28/2021
Run Time: 11:24 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Position Count						3	
FTE Total						3	

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:25 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,142,341	2,286,131	2,286,131	2,284,128	(2,003)	-0.1%
Overtime	500060	1,872	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(130,115)	(130,115)	(130,115)	0	0.0%
Total: Salaries and Wages		2,144,212	2,156,016	2,156,016	2,154,013	(2,003)	-0.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	156,226	174,885	174,885	174,735	(150)	-0.1%
Health Ins - Classified Empl	501500	483,544	509,163	509,163	516,678	7,515	1.5%
Retirement - Classified Empl	502000	448,037	480,086	480,086	488,801	8,715	1.8%
Dental - Classified Employees	502500	29,527	29,260	29,260	29,260	0	0.0%
Life Ins - Classified Empl	503000	8,449	9,651	9,651	9,051	(600)	-6.2%
LTD - Classified Employees	503500	201	203	203	0	(203)	-100.0%
EAP - Classified Empl	504000	1,037	1,120	1,120	1,120	0	0.0%
Employee Tuition Costs	504530	1,880	6,582	6,582	6,582	0	0.0%
Catamount Health Assessment	505700	489	947	947	947	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:25 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Fringe Benefits							
Total: Fringe Benefits		1,129,390	1,211,897	1,211,897	1,227,174	15,277	1.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contracted and 3rd Party Service							
Contr&3Rd Pty-Educ & Training	507350	7,139	9,465	9,465	9,465	0	0.0%
Total: Contracted and 3rd Party Service		7,139	9,465	9,465	9,465	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
PerDiem and Other Personal Services							
Per Diem	506000	1,400	1,500	1,500	1,500	0	0.0%
Other Pers Serv	506200	0	(151,948)	(151,948)	(151,948)	0	0.0%
Total: PerDiem and Other Personal Service:		1,400	(150,448)	(150,448)	(150,448)	0	0.0%

Total: 1. PERSONAL SERVICES		3,282,142	3,226,930	3,226,930	3,240,204	13,274	0.4%
------------------------------------	--	-----------	-----------	-----------	-----------	--------	------

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:25 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Software - Data Network	522285	0	4,235	4,235	4,235	0	0.0%
Software - Desktop	522286	3,181	0	0	0	0	0.0%
Software - Server	522289	195	0	0	0	0	0.0%
Other Equipment	522400	60	0	0	0	0	0.0%
Office Equipment	522410	0	15,000	15,000	15,000	0	0.0%
Furniture & Fixtures	522700	3,224	0	0	0	0	0.0%
Total: Equipment		6,660	19,235	19,235	19,235	0	0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	2,031	0	0	0	0	0.0%
Internet	516620	29	(37)	(37)	(37)	0	0.0%
Telecom-Wireless Phone Service	516659	835	1,506	1,506	1,506	0	0.0%
ADS Centrex Exp.	516672	6,504	17,200	17,200	17,200	0	0.0%
Hw - Computer Peripherals	522201	21	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		9,420	18,669	18,669	18,669	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:25 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Other Operating Expenses		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Supp of Pers In State Custody	523300	25	0	0	0	0	0.0%
Total: Other Operating Expenses		25	0	0	0	0	0.0%

Other Purchased Services		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Dues	516500	3,689	8,599	8,599	8,599	8,599	0	0.0%
Data Circuits	516610	15,300	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,427	0	0	0	0	0	0.0%
Printing and Binding	517000	0	49	49	49	49	0	0.0%
Photocopying	517020	3,096	3,655	3,655	3,655	3,655	0	0.0%
Registration For Meetings&Conf	517100	981	1,680	1,680	1,680	1,680	0	0.0%
Empl Train & Background Checks	517120	270	760	760	760	760	0	0.0%
Postage	517200	133	186	186	186	186	0	0.0%
Postage - Bgs Postal Svcs Only	517205	64	4	4	4	4	0	0.0%
Freight & Express Mail	517300	575	58	58	58	58	0	0.0%
Instate Conf, Meetings, Etc	517400	100	105	105	105	105	0	0.0%
Outside Conf, Meetings, Etc	517500	80	168	168	168	168	0	0.0%
Total: Other Purchased Services		25,715	15,264	15,264	15,264	15,264	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:25 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	235	562	562	562	0	0.0%
Recycling	510220	30	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	4,482	4,482	4,482	0	0.0%
Repair & Maint - Office Tech	513010	0	9,000	9,000	9,000	0	0.0%
Other Repair & Maint Serv	513200	0	45	45	45	0	0.0%
Total: Property and Maintenance		265	14,089	14,089	14,089	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	3,832	5,588	5,588	5,588	0	0.0%
Rental - Office Equipment	514650	13,634	21,228	21,228	21,228	0	0.0%
Rental - Other	515000	0	200	200	200	0	0.0%
Total: Rental Other		17,466	27,016	27,016	27,016	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	6,303	16,542	16,542	16,542	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	21,840	21,840	21,840	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:25 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Gasoline	520110	1,526	2,365	2,365	2,365	0	0.0%
Other General Supplies	520500	0	34	34	34	0	0.0%
Educational Supplies	520540	38,233	31,280	31,280	31,280	0	0.0%
Agric, Hort, Wildlife	520580	0	10,500	10,500	10,500	0	0.0%
Fire, Protection & Safety	520590	0	11,000	11,000	11,000	0	0.0%
Recognition/Awards	520600	0	18	18	18	0	0.0%
Food	520700	0	13,891	13,891	13,891	0	0.0%
Electricity	521100	229	1,251	1,251	1,251	0	0.0%
Books&Periodicals-Library/Educ	521500	0	4,633	4,633	4,633	0	0.0%
Subscriptions	521510	1,094	8,500	8,500	8,500	0	0.0%
Subscriptions Other Info Serv	521515	0	815	815	815	0	0.0%
Total: Supplies		47,385	122,669	122,669	122,669	0	0.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	12,648	26,570	26,570	26,570	0	0.0%
Travel-Inst-Meals-Emp	518020	113	233	233	233	0	0.0%
Travel-Inst-Lodging-Emp	518030	591	280	280	280	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	444	829	829	829	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	55	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	367	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	118	78	78	78	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:25 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	637	0	0	0	0	0.0%
Total: Travel		14,974	27,990	27,990	27,990	0	0.0%
Total: 2. OPERATING		121,910	244,932	244,932	244,932	0	0.0%
Total Expenses:		3,404,052	3,471,862	3,471,862	3,485,136	13,274	0.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	3,404,052	3,323,078	3,323,078	0	(3,323,078)	-100.0%
Education Fund	20205	0	0	0	3,336,352	3,336,352	100.0%
Inter-Unit Transfers Fund	21500	0	148,784	148,784	148,784	0	0.0%
Funds Total:		3,404,052	3,471,862	3,471,862	3,485,136	13,274	0.4%

Position Count					35		
FTE Total					35		

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	52,301,414	52,710,773	52,710,773	54,460,264	1,749,491	3.3%
Exempt	500010	0	794,560	794,560	888,618	94,058	11.8%
Temporary Employees	500040	0	250,000	250,000	250,000	0	0.0%
Overtime	500060	8,646,280	5,552,997	5,552,997	5,552,997	0	0.0%
Shift Differential	500070	896,379	1,041,922	1,041,922	1,041,922	0	0.0%
Market Factor - Classified	500899	0	15,056	15,056	15,055	(1)	0.0%
Vacancy Turnover Savings	508000	0	(4,418,279)	(4,418,279)	(4,418,279)	0	0.0%
Total: Salaries and Wages		61,844,073	55,947,029	55,947,029	57,790,577	1,843,548	3.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	4,553,207	4,033,384	4,033,384	4,167,310	133,926	3.3%
FICA - Exempt	501010	0	60,784	60,784	65,555	4,771	7.8%
Health Ins - Classified Empl	501500	12,074,324	12,689,347	12,689,347	13,368,901	679,554	5.4%
Health Ins - Exempt	501510	0	174,067	174,067	183,270	9,203	5.3%
Retirement - Classified Empl	502000	12,765,185	11,052,627	11,052,627	11,627,861	575,234	5.2%
Retirement - Exempt	502010	0	186,619	186,619	192,716	6,097	3.3%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Dental - Classified Employees	502500	691,483	750,728	750,728	769,120	18,392	2.4%
Dental - Exempt	502510	0	7,524	7,524	7,524	0	0.0%
Life Ins - Classified Empl	503000	173,079	222,116	222,116	192,549	(29,567)	-13.3%
Life Ins - Exempt	503010	0	3,750	3,750	4,152	402	10.7%
LTD - Classified Employees	503500	8,337	8,095	8,095	8,467	372	4.6%
LTD - Exempt	503510	0	2,044	2,044	2,263	219	10.7%
EAP - Classified Empl	504000	28,076	29,664	29,664	30,592	928	3.1%
EAP - Exempt	504010	0	288	288	288	0	0.0%
Employee Non-Cash Awards	504500	170	0	0	0	0	0.0%
Employee Tuition Costs	504530	6,392	10,034	10,034	10,034	0	0.0%
Workers Comp - Ins Premium	505200	1,907,847	2,974,201	2,974,201	3,174,389	200,188	6.7%
Unemployment Compensation	505500	65,115	0	0	0	0	0.0%
Catamount Health Assessment	505700	21,601	29,635	29,635	29,635	0	0.0%
Total: Fringe Benefits		32,294,816	32,234,907	32,234,907	33,834,626	1,599,719	5.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	(300)	(1,679)	(1,679)	(1,679)	0	0.0%
Contr & 3Rd Party - Legal	507200	138,758	122,757	122,757	122,757	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	4,320	4,320	4,320	0	0.0%
Contr&3Rd Pty - Mental Health	507450	763,037	1,078,524	1,078,524	1,078,524	0	0.0%
Contr&3Rd Pty-Physical Health	507500	24,702,320	21,120,160	21,120,160	20,620,160	(500,000)	-2.4%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Project Management	507542	21,250	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,863,006	4,146,813	4,146,813	4,153,884	7,071	0.2%
Interpreters	507615	1,425	1,821	1,821	1,821	0	0.0%
Recording & Other Fees	507620	1,600	200	200	200	0	0.0%
Custodial	507670	43,151	3,100	3,100	3,100	0	0.0%
Contractual & 3Rd Party	507999	0	(113,897)	(113,897)	(103,253)	10,644	-9.3%
Total: Contracted and 3rd Party Service		28,534,247	26,362,119	26,362,119	25,879,834	(482,285)	-1.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	7,463	0	0	0	0	0.0%
Other Pers Serv	506200	0	6,306,291	1,163,635	2,077,286	(4,229,005)	-67.1%
Depositions	506210	497	189	189	189	0	0.0%
Transcripts	506220	395	632	632	632	0	0.0%
Sheriffs	506230	121,751	44,095	44,095	44,095	0	0.0%
Total: PerDiem and Other Personal Service:		130,105	6,351,207	1,208,551	2,122,202	(4,229,005)	-66.6%
Total: 1. PERSONAL SERVICES		122,803,241	120,895,262	115,752,606	119,627,239	(1,268,023)	-1.0%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	199,835	160,210	160,210	160,210	0	0.0%
Hw - Printers,Copiers,Scanners	522217	58,678	41,338	41,338	41,338	0	0.0%
Hardware - Data Network	522273	6,645	778	778	778	0	0.0%
Hardware - Voice Network	522277	0	955	955	955	0	0.0%
Software-Application Development	522283	13,150	1,445	1,445	1,445	0	0.0%
Software - Application Support	522284	12,211	4,661	4,661	4,661	0	0.0%
Software - Data Network	522285	3,350	0	0	0	0	0.0%
Software - Desktop	522286	13	1,550	1,550	1,550	0	0.0%
Maintenance Equipment	522300	3,545	5,361	5,361	5,361	0	0.0%
Other Equipment	522400	71,589	77,944	77,944	77,944	0	0.0%
Office Equipment	522410	8,421	11,665	11,665	11,665	0	0.0%
Communications Equipment	522430	6,378	3,842	3,842	3,842	0	0.0%
Safety Supplies & Equipment	522440	8,548	2,439	2,439	2,439	0	0.0%
Security Systems	522445	700	908	908	908	0	0.0%
Furniture & Fixtures	522700	38,201	84,903	84,903	84,903	0	0.0%
Total: Equipment		431,263	397,999	397,999	397,999	0	0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	115,242	92,086	92,086	92,086	0	0.0%
ADS VOIP Expense	516605	40,368	0	0	0	0	0.0%
Internet	516620	0	3,450	3,450	3,450	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Telecom-Paging Service	516656	3,788	3,528	3,528	3,528	0	0.0%
Telecom-Wireless Phone Service	516659	134,923	154,782	154,782	154,782	0	0.0%
ADS App Support SOV Emp Exp	516661	644,650	891,790	891,790	922,588	30,798	3.5%
ADS End User Computing Exp.	516662	274,575	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	2,596	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,270,384	1,305,710	1,305,710	1,310,262	4,552	0.3%
ADS Centrex Exp.	516672	155,829	273,180	273,180	273,180	0	0.0%
It Inter Svc Cost User Support	516678	0	377,009	377,009	377,009	0	0.0%
ADS Allocation Exp.	516685	1,280,850	1,319,959	1,319,959	1,284,236	(35,723)	-2.7%
Hw - Other Info Tech	522200	0	29,209	29,209	29,209	0	0.0%
Hw - Computer Peripherals	522201	8,565	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	1,137	1,137	1,137	0	0.0%
Software - Other	522220	0	1,970	1,970	1,970	0	0.0%
Software - Office Technology	522221	0	150	150	150	0	0.0%
Sw-Database&Management Sys	522222	0	758	758	758	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	92	90	90	90	0	0.0%
Total: IT/Telecom Services and Equipment		3,931,861	4,454,808	4,454,808	4,454,435	(373)	0.0%

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Supp of Pers In State Custody	523300	467,088	471,054	471,054	471,054	0	0.0%
Corrections Inmate Wage	523430	339,978	315,722	315,722	315,722	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Inmate Clothing Items	523432	108,877	132,505	132,505	132,505	0	0.0%
Inmate Hygiene Supplies	523433	87,295	74,881	74,881	74,881	0	0.0%
Registration & Identification	523640	4,178	4,822	4,822	4,822	0	0.0%
Taxes	523660	172,593	319,356	319,356	319,356	0	0.0%
Claims/Small Claims	523840	8,537	6,095	6,095	6,095	0	0.0%
Bank Service Charges	524000	3,267	3,580	3,580	3,580	0	0.0%
Late Interest Charge	551060	8	305	305	305	0	0.0%
Other Non-Operating Expenses	551090	50	0	0	0	0	0.0%
Total: Other Operating Expenses		1,191,871	1,328,320	1,328,320	1,328,320	0	0.0%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	32,063	31,128	31,128	20,651	(10,477)	-33.7%
Insurance - General Liability	516010	323,137	639,371	639,371	604,347	(35,024)	-5.5%
Insurance - Auto	516020	3,096	3,679	3,679	3,679	0	0.0%
Dues	516500	29,989	23,823	23,823	23,823	0	0.0%
Licenses	516550	45	420	420	420	0	0.0%
Data Circuits	516610	0	29,775	29,775	29,775	0	0.0%
Telecom-Mobile Wireless Data	516623	41	0	0	0	0	0.0%
Telecom-Telephone Services	516652	14,928	105,470	105,470	105,470	0	0.0%
ADS PM SOV Employee Expense	516683	12,034	0	0	0	0	0.0%
Advertising-Print	516813	0	1,221	1,221	1,221	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Advertising-Other	516815	2,979	2,250	2,250	2,250	0	0.0%
Advertising - Job Vacancies	516820	21,697	26,195	26,195	26,195	0	0.0%
Trade Shows & Events	516870	0	150	150	150	0	0.0%
Printing and Binding	517000	28,910	32,130	32,130	32,130	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	14,833	18,930	18,930	18,930	0	0.0%
Process&Printg Films, Microfilm	517050	32	448	448	448	0	0.0%
Registration For Meetings&Conf	517100	5,837	54,444	54,444	44,369	(10,075)	-18.5%
Empl Train & Background Checks	517120	13,446	11,753	11,753	11,753	0	0.0%
Postage	517200	17,516	13,665	13,665	13,665	0	0.0%
Postage - Bgs Postal Svcs Only	517205	7,410	91	91	91	0	0.0%
Freight & Express Mail	517300	9,580	11,571	11,571	11,571	0	0.0%
Instate Conf, Meetings, Etc	517400	165	10,567	10,567	10,567	0	0.0%
Catering-Meals-Cost	517410	475	670	670	670	0	0.0%
Outside Conf, Meetings, Etc	517500	3,575	0	0	0	0	0.0%
Other Purchased Services	519000	5,557	9,303	9,303	9,303	0	0.0%
Human Resources Services	519006	657,757	679,447	679,447	1,017,314	337,867	49.7%
Administrative Service Charge	519010	0	18	18	18	0	0.0%
Laundry Service	519015	5,422	6,211	6,211	6,211	0	0.0%
Dry Cleaning	519020	30,239	36,313	36,313	36,313	0	0.0%
Security Services	519025	158	175	175	175	0	0.0%
Moving State Agencies	519040	963	444	444	444	0	0.0%
Evaluations	519090	7,349	12,347	12,347	12,347	0	0.0%
Total: Other Purchased Services		1,249,235	1,762,009	1,762,009	2,044,300	282,291	16.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Water/Sewer	510000	864,804	938,847	938,847	921,247	(17,600)	-1.9%
Disposal	510200	11,655	3,285	3,285	50,218	46,933	1,428.7%
Rubbish Removal	510210	127,411	120,116	120,116	120,116	0	0.0%
Recycling	510220	64,530	60,846	60,846	60,846	0	0.0%
Custodial	510400	338	19,449	19,449	19,449	0	0.0%
Other Property Mgmt Services	510500	1,350	3,537	3,537	3,537	0	0.0%
Repair & Maint - Buildings	512000	19,327	9,987	9,987	9,987	0	0.0%
Plumbing & Heating Systems	512010	15,776	5,400	5,400	5,400	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,282	1,145	1,145	1,145	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	38	210	210	210	0	0.0%
Repair & Maint - Office Tech	513010	0	3,037	3,037	3,037	0	0.0%
Other Repair & Maint Serv	513200	109,342	80,070	80,070	80,070	0	0.0%
Repair&Maint-Property/Grounds	513210	0	457	457	457	0	0.0%
Total: Property and Maintenance		1,216,853	1,246,386	1,246,386	1,275,719	29,333	2.4%

Rental Other		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	486,893	460,710	460,710	460,710	0	0.0%
Rental - Auto	514550	25,059	197,907	197,907	197,907	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	930	930	930	0	0.0%
Rental - Office Equipment	514650	100,126	178,793	178,793	178,793	0	0.0%
Rental - Other	515000	14,412	21,180	21,180	21,180	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Total: Rental Other		626,490	859,520	859,520	859,520	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	731,223	831,301	831,301	831,301	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,581	5,838	5,838	5,838	0	0.0%
Corrections Community Housing	514020	138,617	182,169	182,169	182,169	0	0.0%
Fee-For-Space Charge	515010	4,616,846	4,490,122	4,490,122	4,464,025	(26,097)	-0.6%
Pole Rental & Attachments	515020	0	0	0	0	0	0.0%
Total: Rental Property		5,488,267	5,509,430	5,509,430	5,483,333	(26,097)	-0.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	147,911	161,127	161,127	161,127	0	0.0%
Forms	520005	6,500	8,445	8,445	8,445	0	0.0%
Stationary & Envelopes	520015	53	278	278	278	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,212	3,730	3,730	3,730	0	0.0%
Tires	520105	518	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Gasoline	520110	162,363	187,074	187,074	174,085	(12,989)	-6.9%
Diesel	520120	1,484	1,454	1,454	1,335	(119)	-8.2%
Bottled & Chemical Gases	520180	20	0	0	0	0	0.0%
Building Maintenance Supplies	520200	1,217	8,651	8,651	8,651	0	0.0%
Plumbing, Heating & Vent	520210	1,904	884	884	884	0	0.0%
Small Tools	520220	759	1,314	1,314	1,314	0	0.0%
Electrical Supplies	520230	4,908	4,688	4,688	4,688	0	0.0%
Other General Supplies	520500	37,126	31,648	31,648	31,648	0	0.0%
Ammunition, New, All Types	520501	21,946	37,108	37,108	37,108	0	0.0%
It & Data Processing Supplies	520510	341	840	840	840	0	0.0%
Cloth & Clothing	520520	141,907	175,004	175,004	175,004	0	0.0%
Work Boots & Shoes	520521	6,422	8,385	8,385	8,385	0	0.0%
Educational Supplies	520540	1,935	2,212	2,212	2,212	0	0.0%
Electronic	520550	4,577	1,979	1,979	1,979	0	0.0%
Photo Supplies	520560	2,172	658	658	658	0	0.0%
Agric, Hort, Wildlife	520580	2,266	2,309	2,309	2,309	0	0.0%
Fire, Protection & Safety	520590	166,214	144,169	144,169	144,169	0	0.0%
Recognition/Awards	520600	6,155	10,515	10,515	10,515	0	0.0%
Food	520700	1,004,751	1,847,443	1,847,443	1,884,658	37,215	2.0%
Meat/Fish/Poultry	520701	470,562	475,522	475,522	475,522	0	0.0%
Cold Cuts	520702	23,677	30,480	30,480	30,480	0	0.0%
Vegetables	520703	216,005	229,052	229,052	229,052	0	0.0%
Fruit	520704	153,031	149,031	149,031	149,031	0	0.0%
Dairy	520705	236,926	218,840	218,840	218,840	0	0.0%
Eggs	520706	69,655	80,157	80,157	80,157	0	0.0%
Bakery	520707	37,759	34,649	34,649	34,649	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Juice	520708	1,573	7,441	7,441	7,441	0	0.0%
Other Food Staples	520709	55,022	53,674	53,674	53,674	0	0.0%
Nutritional Supplements	520711	0	861	861	861	0	0.0%
Water	520712	26,168	23,023	23,023	23,023	0	0.0%
Natural Gas	521000	117,632	151,801	151,801	148,860	(2,941)	-1.9%
Electricity	521100	1,231,883	1,164,706	1,164,706	1,185,648	20,942	1.8%
Heating Oil #1 - Kerosene	521210	219	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	323,853	426,409	426,409	426,409	0	0.0%
Heating Oil #6	521230	0	34,433	34,433	34,433	0	0.0%
Wood - Chips	521310	74,141	58,591	58,591	58,591	0	0.0%
Wood - Chunks	521314	0	65,000	65,000	65,000	0	0.0%
Propane Gas	521320	232,876	308,427	308,427	308,427	0	0.0%
Books&Periodicals-Library/Educ	521500	1,174	1,762	1,762	1,762	0	0.0%
Subscriptions	521510	5,175	10,843	10,843	10,843	0	0.0%
Subscriptions Other Info Serv	521515	0	96	96	96	0	0.0%
Other Books & Periodicals	521520	891	808	808	808	0	0.0%
Road Supplies and Materials	521600	3,156	2,790	2,790	2,790	0	0.0%
Household, Facility&Lab Suppl	521800	182,933	140,033	140,033	140,033	0	0.0%
Medical and Lab Supplies	521810	96,102	30,098	30,098	30,098	0	0.0%
Paper Products	521820	223,514	177,597	177,597	177,597	0	0.0%
Drug Detection Test Kits	521840	18,924	31,295	31,295	31,295	0	0.0%
Cleaning Chemicals	521850	158,951	162,523	162,523	162,523	0	0.0%
Cleaning Equipment	521851	25,227	23,161	23,161	23,161	0	0.0%
Linens	521852	33,024	35,567	35,567	35,567	0	0.0%
Mattresses/Bunks	521853	17,618	26,250	26,250	26,250	0	0.0%
Tableware	521854	26,385	13,090	13,090	13,090	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Kitchenware	521855	30,204	0	0	0	0	0.0%
Total: Supplies		5,818,921	6,807,925	6,807,925	6,850,033	42,108	0.6%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel In-State Employee	517999	0	148,119	148,119	123,119	(25,000)	-16.9%
Travel-Inst-Auto Mileage-Emp	518000	164,038	142,676	142,676	117,676	(25,000)	-17.5%
Travel-Inst-Other Transp-Emp	518010	3,835	5,889	5,889	5,889	0	0.0%
Travel-Inst-Meals-Emp	518020	26,305	32,490	32,490	32,490	0	0.0%
Travel-Inst-Lodging-Emp	518030	609,845	180,403	180,403	155,403	(25,000)	-13.9%
Travel-Inst-Incidentals-Emp	518040	1,343	485	485	485	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	635	635	635	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	90	90	90	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	34	34	34	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	332	1,285	1,285	1,285	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,541	1,677	1,677	1,677	0	0.0%
Travel-Outst-Other Trans-Emp	518510	39,634	53,561	53,561	53,561	0	0.0%
Travel-Outst-Meals-Emp	518520	2,646	10,080	10,080	10,080	0	0.0%
Travel-Outst-Lodging-Emp	518530	31,197	62,268	62,268	62,268	0	0.0%
Travel-Outst-Incidentals-Emp	518540	2,778	6,000	6,000	6,000	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	340	265	265	265	0	0.0%
Total: Travel		884,835	645,957	645,957	570,957	(75,000)	-11.6%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	1,277	0	0	0	0	0.0%
Total: Repair and Maintenance Services		1,277	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	701	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	6,337	0	0	0	0	0.0%
Total: Rentals		7,037	0	0	0	0	0.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	Difference Between FY2021 As Passed	Percent Change Recommend and FY2021 As Passed
Description	Code						
Composting	510230	44,496	46,943	46,943	0	(46,943)	-100.0%
Total: Property Management Services		44,496	46,943	46,943	0	(46,943)	-100.0%
Total: 2. OPERATING		20,892,406	23,059,297	23,059,297	23,264,616	205,319	0.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections -Correctional Services

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Grants To Municipalities	550000	2,161,493	1,088,150	1,088,150	1,088,150	0	0.0%
Other Grants	550500	6,698,315	7,720,277	7,720,277	8,220,277	500,000	6.5%
Total: Grants Rollup		8,859,808	8,808,427	8,808,427	9,308,427	500,000	5.7%

Total: 3. GRANTS		8,859,808	8,808,427	8,808,427	9,308,427	500,000	5.7%
-------------------------	--	------------------	------------------	------------------	------------------	----------------	-------------

Total Expenses:		152,555,455	152,762,986	147,620,330	152,200,282	(562,704)	-0.4%
------------------------	--	--------------------	--------------------	--------------------	--------------------	------------------	--------------

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	139,602,939	140,696,389	135,553,733	145,083,685	4,387,296	3.1%
Global Commitment Fund	20405	5,013,702	5,310,796	5,310,796	5,310,796	0	0.0%
PILOT	21485	152,000	152,000	152,000	152,000	0	0.0%
Inter-Unit Transfers Fund	21500	2,461,793	396,315	396,315	396,315	0	0.0%
Surplus Property	21584	0	24,500	24,500	24,500	0	0.0%
CORR-Supervision Fees	21843	429,685	759,463	759,463	759,463	0	0.0%
Federal Revenue Fund	22005	39,603	473,523	473,523	473,523	0	0.0%
Coronavirus Relief Fund	22045	4,855,734	4,950,000	4,950,000	0	(4,950,000)	-100.0%
Funds Total:		152,555,455	152,762,986	147,620,330	152,200,282	(562,704)	-0.4%

Position Count					965		
FTE Total					965		

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:28 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	258,720	246,624	246,624	307,922	61,298	24.9%
Overtime	500060	1,189	0	0	0	0	0.0%
Shift Differential	500070	1,347	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(18,026)	(18,026)	(18,026)	0	0.0%
Total: Salaries and Wages		261,257	228,598	228,598	289,896	61,298	26.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	18,380	18,867	18,867	23,555	4,688	24.8%
Health Ins - Classified Empl	501500	89,155	96,213	96,213	104,553	8,340	8.7%
Retirement - Classified Empl	502000	55,001	51,791	51,791	65,896	14,105	27.2%
Dental - Classified Employees	502500	5,389	4,180	4,180	4,180	0	0.0%
Life Ins - Classified Empl	503000	588	1,040	1,040	646	(394)	-37.9%
EAP - Classified Empl	504000	161	160	160	192	32	20.0%
Catamount Health Assessment	505700	448	0	0	0	0	0.0%
Total: Fringe Benefits		169,124	172,251	172,251	199,022	26,771	15.5%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:28 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	32,919	25,856	25,856	25,856	0	0.0%
Total: Contracted and 3rd Party Service		32,919	25,856	25,856	25,856	0	0.0%
Total: 1. PERSONAL SERVICES		463,300	426,705	426,705	514,774	88,069	20.6%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Other Equipment	522400	35,922	48,109	48,109	48,109	0	0.0%
Office Equipment	522410	210	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,698	36,468	36,468	36,468	0	0.0%
Total: Equipment		39,830	84,577	84,577	84,577	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Corrections Inmate Wage	523430	2,413	2,600	2,600	2,600	0	0.0%
Inmate Clothing Items	523432	450	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:28 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Inmate Hygiene Supplies	523433	29,256	27,175	27,175	27,175	0	0.0%
Bank Service Charges	524000	3,041	3,504	3,504	3,504	0	0.0%
Total: Other Operating Expenses		35,160	33,279	33,279	33,279	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	60	60	60	60	0	0.0%
Advertising-Radio	516812	2,160	1,350	1,350	1,350	0	0.0%
Printing and Binding	517000	516	682	682	682	0	0.0%
Registration For Meetings&Conf	517100	75	0	0	0	0	0.0%
Postage	517200	40,266	70,384	70,384	70,384	0	0.0%
Freight & Express Mail	517300	265	502	502	502	0	0.0%
Other Purchased Services	519000	94,171	93,893	93,893	93,893	0	0.0%
Total: Other Purchased Services		137,513	166,871	166,871	166,871	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	0	572	572	572	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:28 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	2,962	7,233	7,233	7,233	0	0.0%
Total: Property and Maintenance		2,962	7,805	7,805	7,805	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Other	515000	280	140	140	140	0	0.0%
Total: Rental Other		280	140	140	140	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,205	2,354	2,354	2,354	0	0.0%
Forms	520005	0	83	83	83	0	0.0%
Building Maintenance Supplies	520200	0	216	216	216	0	0.0%
Small Tools	520220	0	51	51	51	0	0.0%
Other General Supplies	520500	43,344	57,957	57,957	57,957	0	0.0%
It & Data Processing Supplies	520510	8	0	0	0	0	0.0%
Cloth & Clothing	520520	172	0	0	0	0	0.0%
Electronic	520550	1,827	7,856	7,856	7,856	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:28 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Fire, Protection & Safety	520590	227	261	261	261	0	0.0%
Recognition/Awards	520600	0	55	55	55	0	0.0%
Food	520700	34,969	23,906	23,906	23,906	0	0.0%
Meat/Fish/Poultry	520701	806	427	427	427	0	0.0%
Vegetables	520703	142	212	212	212	0	0.0%
Fruit	520704	110	35	35	35	0	0.0%
Dairy	520705	7,316	12,038	12,038	12,038	0	0.0%
Other Food Staples	520709	2,533	1,860	1,860	1,860	0	0.0%
Books&Periodicals-Library/Educ	521500	1,189	24	24	24	0	0.0%
Subscriptions	521510	24,138	27,362	27,362	27,362	0	0.0%
Other Books & Periodicals	521520	177	83	83	83	0	0.0%
Road Supplies and Materials	521600	0	91	91	91	0	0.0%
Household, Facility&Lab Suppl	521800	221	24,000	24,000	24,000	0	0.0%
Medical and Lab Supplies	521810	65	0	0	0	0	0.0%
Paper Products	521820	60	21	21	21	0	0.0%
Cleaning Chemicals	521850	5	46	46	46	0	0.0%
Tableware	521854	140	40	40	40	0	0.0%
Kitchenware	521855	4,231	4,111	4,111	4,111	0	0.0%
Total: Supplies		124,885	163,089	163,089	163,089	0	0.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:28 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - correctional facilities - recreation

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel		FY2020 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	84	84	84	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	275	0	0	0	0	0.0%
Total: Travel		275	84	84	84	0	0.0%
Total: 2. OPERATING		340,906	455,845	455,845	455,845	0	0.0%
Total Expenses:		804,205	882,550	882,550	970,619	88,069	10.0%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code	FY2020 Actuals					
Correctional Facilities Rec Fd	21190	804,205	882,550	882,550	970,619	88,069	10.0%
Funds Total:		804,205	882,550	882,550	970,619	88,069	10.0%
Position Count					6		
FTE Total					6		

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	6,954,615	5,640,604	5,640,604	5,640,604	0	0.0%
Total: Contracted and 3rd Party Service		6,954,615	5,640,604	5,640,604	5,640,604	0	0.0%
Total: 1. PERSONAL SERVICES		6,954,615	5,640,604	5,640,604	5,640,604	0	0.0%
Total Expenses:		6,954,615	5,640,604	5,640,604	5,640,604		0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	6,954,615	5,640,604	5,640,604	5,640,604	0	0.0%
Funds Total:		6,954,615	5,640,604	5,640,604	5,640,604		0.0%

Position Count							
FTE Total							

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:32 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3480872201 - DOC-Body Cameras

Budget Object Group: 2. OPERATING

					FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	0	0	1,000,000	1,000,000	100.0%
Total: Equipment		0	0	0	1,000,000	1,000,000	100.0%
Total: 2. OPERATING		0	0	0	1,000,000	1,000,000	100.0%
Total Expenses:		0	0	0	1,000,000	1,000,000	100.0%
					FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Fund Name	Fund Code						
General Fund	10000	0	0	0	1,000,000	1,000,000	100.0%
Funds Total:		0	0	0	1,000,000	1,000,000	100.0%
Position Count							
FTE Total							

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:33 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	838,784	847,533	847,533	861,744	14,211	1.7%
Temporary Employees	500040	0	36,546	36,546	36,546	0	0.0%
Overtime	500060	11,122	30,657	30,657	30,657	0	0.0%
Shift Differential	500070	16	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(2,936)	(2,936)	(2,936)	0	0.0%
Total: Salaries and Wages		849,923	911,800	911,800	926,011	14,211	1.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	61,640	64,833	64,833	65,922	1,089	1.7%
Health Ins - Classified Empl	501500	206,421	206,425	206,425	206,425	0	0.0%
Retirement - Classified Empl	502000	177,989	177,982	177,982	184,413	6,431	3.6%
Dental - Classified Employees	502500	14,526	10,868	10,868	10,868	0	0.0%
Life Ins - Classified Empl	503000	3,025	3,577	3,577	3,143	(434)	-12.1%
EAP - Classified Empl	504000	407	416	416	416	0	0.0%
Total: Fringe Benefits		464,009	464,101	464,101	471,187	7,086	1.5%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:33 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

				FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 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			1,313,931	1,404,901	1,404,901	1,426,198	21,297	1.5%

Budget Object Group: 2. OPERATING

				FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment		FY2020 Actuals						
Description	Code							
Maintenance Equipment	522300	0	45,500	45,500	45,500	45,500	0	0.0%
Other Equipment	522400	0	50,000	50,000	50,000	50,000	0	0.0%
Office Equipment	522410	131	375	375	375	375	0	0.0%
Furniture & Fixtures	522700	82	0	0	0	0	0	0.0%
Total: Equipment		213	95,875	95,875	95,875	95,875	0	0.0%

				FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment		FY2020 Actuals						
Description	Code							

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:33 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	117	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	3,500	3,500	3,500	0	0.0%
ADS Centrex Exp.	516672	0	4,000	4,000	4,000	0	0.0%
Hw - Computer Peripherals	522201	80	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		197	7,500	7,500	7,500	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Corrections Inmate Wage	523430	(35)	29,053	29,053	29,053	0	0.0%
Inmate Match Savings	523431	0	6,000	6,000	6,000	0	0.0%
Total: Other Operating Expenses		(35)	35,053	35,053	35,053	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	1,013	600	600	600	0	0.0%
Telecom-Telephone Services	516652	0	500	500	500	0	0.0%
Advertising	516800	0	200	200	200	0	0.0%
Trade Shows & Events	516870	550	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:33 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Photocopying	517020	41	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,400	1,400	1,400	0	0.0%
Empl Train & Background Checks	517120	129	0	0	0	0	0.0%
Postage	517200	2	200	200	200	0	0.0%
Freight & Express Mail	517300	438	20,686	20,686	20,686	0	0.0%
Other Purchased Services	519000	0	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		2,172	25,586	25,586	25,586	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	4,511	4,511	4,511	0	0.0%
Rubbish Removal	510210	22,162	8,000	8,000	8,000	0	0.0%
Repair & Maint - Buildings	512000	0	500	500	500	0	0.0%
Rep & Maint - Motor Vehicles	512300	73	6,000	6,000	6,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	(270)	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	2,297	26,500	26,500	26,500	0	0.0%
Total: Property and Maintenance		24,262	68,511	68,511	68,511	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:33 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	3,875	77,000	77,000	77,000	0	0.0%
Rental - Auto	514550	0	20,000	20,000	20,000	0	0.0%
Rental - Office Equipment	514650	(16)	200	200	200	0	0.0%
Rental - Other	515000	207	1,700	1,700	1,700	0	0.0%
Total: Rental Other		4,066	98,900	98,900	98,900	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	200	5,000	5,000	5,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	804	27,000	27,000	27,000	0	0.0%
Total: Rental Property		1,004	32,000	32,000	32,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,211	10,711	10,711	10,711	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	10,000	10,000	10,000	0	0.0%
Gasoline	520110	425	10,000	10,000	10,000	0	0.0%
Diesel	520120	0	8,500	8,500	8,500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:33 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Building Maintenance Supplies	520200	5	5,600	5,600	5,600	0	0.0%
Small Tools	520220	4,009	15,305	15,305	15,305	0	0.0%
Other General Supplies	520500	10,217	45,000	45,000	45,000	0	0.0%
It & Data Processing Supplies	520510	0	500	500	500	0	0.0%
Cloth & Clothing	520520	3,226	7,000	7,000	7,000	0	0.0%
Work Boots & Shoes	520521	710	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,115	1,700	1,700	1,700	0	0.0%
Food	520700	132	1,500	1,500	1,500	0	0.0%
Water	520712	78	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	31	1,200	1,200	1,200	0	0.0%
Heating Oil #2 - Uncut	521220	7,431	12,500	12,500	12,500	0	0.0%
Propane Gas	521320	13	15,000	15,000	15,000	0	0.0%
Subscriptions	521510	974	800	800	800	0	0.0%
Household, Facility&Lab Suppl	521800	1,567	5,000	5,000	5,000	0	0.0%
Paper Products	521820	1,379	1,500	1,500	1,500	0	0.0%
Total: Supplies		34,522	151,816	151,816	151,816	0	0.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Chemical Waste Shipments	517310	1,476	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,093	9,043	9,043	9,043	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:33 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	0	5,000	5,000	5,000	0	0.0%
Travel-Inst-Meals-Emp	518020	12	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	206	0	0	0	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%
Total: Travel		3,839	10,543	10,543	10,543	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	7,190	0	0	0	0	0.0%
Total: Repair and Maintenance Services		7,190	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-Storage	516558	3,119	0	0	0	0	0.0%
Total: Rentals		3,119	0	0	0	0	0.0%

Total: 2. OPERATING		80,550	525,784	525,784	525,784	0	0.0%
----------------------------	--	---------------	----------------	----------------	----------------	----------	-------------

Report ID: VTPB-07
 Run Date: 01/28/2021
 Run Time: 11:33 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont offender work program

Total Expenses:	1,394,481	1,930,685	1,930,685	1,951,982	21,297	1.1%
------------------------	------------------	------------------	------------------	------------------	---------------	-------------

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	22045	116,792	0	0	0	0	0.0%
Correctional Industries Fund	59100	1,277,689	1,930,685	1,930,685	1,951,982	21,297	1.1%
Funds Total:		1,394,481	1,930,685	1,930,685	1,951,982	21,297	1.1%

Position Count					13		
FTE Total					13		

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790339	133900 - Community Corr Program Supvsr	1	1	89,606	36,725	6,855	133,186
790340	616610 - Probation & Parole Officer II	1	1	64,542	37,616	4,938	107,096
790341	040602 - Training Coordinator AC: Human	1	1	60,840	22,485	4,654	87,979
790342	133900 - Community Corr Program Supvsr	1	1	87,090	42,809	6,663	136,562
790343	616610 - Probation & Parole Officer II	1	1	68,994	24,264	5,278	98,536
790344	616610 - Probation & Parole Officer II	1	1	64,542	37,888	4,938	107,368
790346	133500 - Community Corr Dist Manager	1	1	79,789	41,400	6,104	127,293
790347	611600 - Correctional Officer II	1	1	52,562	35,052	4,021	91,635
790348	133900 - Community Corr Program Supvsr	1	1	72,821	39,695	5,571	118,087
790349	616610 - Probation & Parole Officer II	1	1	62,546	13,681	4,785	81,012
790350	616610 - Probation & Parole Officer II	1	1	81,598	27,014	6,242	114,854
790351	616610 - Probation & Parole Officer II	1	1	66,768	38,374	5,108	110,250
790352	616610 - Probation & Parole Officer II	1	1	60,507	37,008	4,628	102,143
790353	616610 - Probation & Parole Officer II	1	1	66,768	31,837	5,108	103,713

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790354	089220 - Administrative Srvcs Cord I	1	1	49,254	34,552	3,768	87,574
790355	133500 - Community Corr Dist Manager	1	1	85,218	42,597	6,519	134,334
790356	616610 - Probation & Parole Officer II	1	1	66,768	32,119	5,108	103,995
790358	620000 - Corrections Services Spec II	1	1	64,917	37,970	4,966	107,853
790359	133900 - Community Corr Program Supvsr	1	1	72,821	39,388	5,571	117,780
790362	620500 - Corrections Victim Srvcs Spec	1	1	60,507	37,008	4,628	102,143
790365	616510 - Probation & Parole Officer I	1	1	57,470	12,574	4,396	74,440
790366	133500 - Community Corr Dist Manager	1	1	95,888	21,178	7,335	124,401
790368	042600 - Asst Dir of Corr Education	1	1	85,218	35,786	6,519	127,523
790369	004700 - Program Technician I	1	1	58,094	36,481	4,444	99,019
790370	616610 - Probation & Parole Officer II	1	1	62,546	37,453	4,785	104,784
790371	620400 - Corrections Assistant Superint	1	1	74,984	34,084	5,736	114,804
790372	134900 - OOS Casework Superv & Classifi	1	1	81,827	41,660	6,259	129,746
790373	611300 - Community Correctional Officer	1	1	55,682	21,359	4,259	81,300

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790374	611200 - Correctional Officer I	1	1	44,242	10,523	3,385	58,150
790375	616610 - Probation & Parole Officer II	1	1	81,598	41,610	6,242	129,450
790376	133900 - Community Corr Program Supvsr	1	1	70,512	24,298	5,394	100,204
790377	089220 - Administrative Svcs Cord I	1	1	61,256	22,576	4,686	88,518
790379	089220 - Administrative Svcs Cord I	1	1	54,246	35,642	4,150	94,038
790380	616610 - Probation & Parole Officer II	1	1	68,994	32,605	5,278	106,877
790381	616510 - Probation & Parole Officer I	1	1	52,146	20,367	3,989	76,502
790383	611200 - Correctional Officer I	1	1	41,392	18,241	3,166	62,799
790384	612300 - Correctnl Facility Shift Super	1	1	55,203	21,254	4,223	80,680
790386	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
790388	620000 - Corrections Services Spec II	1	1	72,717	25,076	5,562	103,355
790390	611600 - Correctional Officer II	1	1	54,246	29,158	4,150	87,554
790393	611600 - Correctional Officer II	1	1	59,530	36,543	4,554	100,627
790394	121601 - Corr Supp Housing Comp Monitor	1	1	72,717	16,429	5,562	94,708

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790395	616610 - Probation & Parole Officer II	1	1	68,994	15,088	5,278	89,360
790399	611300 - Community Correctional Officer	1	1	53,830	35,551	4,118	93,499
790401	612300 - Correctnl Facility Shift Super	1	1	72,717	33,417	5,562	111,696
790402	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790403	089220 - Administrative Srvcs Cord I	1	1	49,254	28,297	3,768	81,319
790404	009700 - DOC Work Crew Leader	1	1	54,246	35,642	4,150	94,038
790407	486500 - Bus Application Support Spec	1	1	64,251	23,229	4,916	92,396
790409	611600 - Correctional Officer II	1	1	64,750	37,661	4,954	107,365
790410	133500 - Community Corr Dist Manager	1	1	69,618	33,603	5,325	108,546
790411	611600 - Correctional Officer II	1	1	68,536	38,471	5,243	112,250
790412	616610 - Probation & Parole Officer II	1	1	72,925	25,122	5,578	103,625
790413	611200 - Correctional Officer I	1	1	42,848	20,184	3,278	66,310
790415	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
790416	620000 - Corrections Services Spec II	1	1	72,717	33,417	5,562	111,696

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790417	611500 - Correc Servs Spec I	1	1	47,715	19,620	3,650	70,985
790418	133900 - Community Corr Program Supvsr	1	1	72,821	39,695	5,571	118,087
790419	611300 - Community Correctional Officer	1	1	64,771	31,683	4,955	101,409
790422	611600 - Correctional Officer II	1	1	61,256	37,172	4,686	103,114
790424	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
790425	133900 - Community Corr Program Supvsr	1	1	72,821	16,759	5,571	95,151
790426	616610 - Probation & Parole Officer II	1	1	79,373	41,125	6,072	126,570
790427	616610 - Probation & Parole Officer II	1	1	62,546	37,453	4,785	104,784
790429	611600 - Correctional Officer II	1	1	61,256	14,236	4,686	80,178
790430	611300 - Community Correctional Officer	1	1	55,682	21,359	4,259	81,300
790432	612400 - Correctnl Security&Oper Sup	1	1	66,290	38,270	5,071	109,631
790433	616610 - Probation & Parole Officer II	1	1	70,928	33,027	5,426	109,381
790434	611200 - Correctional Officer I	1	1	45,739	33,785	3,499	83,023
790437	133900 - Community Corr Program Supvsr	1	1	89,606	28,762	6,855	125,223

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790438	612300 - Correctnl Facility Shift Super	1	1	64,917	31,715	4,966	101,598
790439	615400 - Corrections Living Unit Super	1	1	81,827	35,405	6,259	123,491
790440	616610 - Probation & Parole Officer II	1	1	74,942	25,562	5,733	106,237
790441	612400 - Correctnl Security&Oper Sup	1	1	62,130	37,362	4,753	104,245
790443	611600 - Correctional Officer II	1	1	59,530	36,794	4,554	100,878
790444	611300 - Community Correctional Officer	1	1	57,470	29,848	4,396	91,714
790445	612300 - Correctnl Facility Shift Super	1	1	64,917	31,441	4,966	101,324
790446	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790448	611200 - Correctional Officer I	1	1	41,392	9,065	3,166	53,623
790449	612300 - Correctnl Facility Shift Super	1	1	60,840	30,826	4,654	96,320
790451	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
790452	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790453	611200 - Correctional Officer I	1	1	44,242	9,687	3,385	57,314
790454	611200 - Correctional Officer I	1	1	47,195	19,507	3,610	70,312

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790456	133900 - Community Corr Program Supvsr	1	1	79,997	26,665	6,120	112,782
790459	050100 - Administrative Assistant A	1	1	37,211	31,924	2,847	71,982
790461	616610 - Probation & Parole Officer II	1	1	79,373	41,125	6,072	126,570
790462	711700 - Facility Food Serv Supervisor	1	1	54,246	35,642	4,150	94,038
790463	711700 - Facility Food Serv Supervisor	1	1	46,051	28,460	3,523	78,034
790464	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790465	611600 - Correctional Officer II	1	1	49,254	34,552	3,768	87,574
790466	611300 - Community Correctional Officer	1	1	55,682	21,359	4,259	81,300
790467	611200 - Correctional Officer I	1	1	44,242	18,676	3,385	66,303
790468	089050 - Financial Administrator I	1	1	55,682	29,465	4,259	89,406
790472	236100 - Comm & Restorative Justice Dir	1	1	69,618	33,603	5,325	108,546
790475	612400 - Correctnl Security&Oper Sup	1	1	68,536	24,164	5,243	97,943
790477	616620 - Senior ProbationParole Officer	1	1	68,536	38,760	5,243	112,539
790478	612300 - Correctnl Facility Shift Super	1	1	60,840	22,228	4,654	87,722

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790479	611600 - Correctional Officer II	1	1	49,254	34,552	3,768	87,574
790480	611600 - Correctional Officer II	1	1	46,051	28,460	3,523	78,034
790481	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790483	611600 - Correctional Officer II	1	1	52,562	35,274	4,021	91,857
790485	611300 - Community Correctional Officer	1	1	55,682	21,124	4,259	81,065
790486	611600 - Correctional Officer II	1	1	68,536	38,760	5,243	112,539
790487	009700 - DOC Work Crew Leader	1	1	61,256	30,917	4,686	96,859
790488	611600 - Correctional Officer II	1	1	52,562	28,797	4,021	85,380
790489	133500 - Community Corr Dist Manager	1	1	88,088	43,230	6,738	138,056
790490	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790492	611500 - Correc Servs Spec I	1	1	57,034	36,009	4,363	97,406
790493	070700 - Sentence Computation Spec	1	1	53,560	12,556	4,098	70,214
790494	616610 - Probation & Parole Officer II	1	1	81,598	41,610	6,242	129,450
790495	616610 - Probation & Parole Officer II	1	1	68,994	24,264	5,278	98,536

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790496	612300 - Correctnl Facility Shift Super	1	1	51,542	29,659	3,943	85,144
790497	611600 - Correctional Officer II	1	1	50,898	20,315	3,894	75,107
790498	611200 - Correctional Officer I	1	1	42,848	20,184	3,278	66,310
790499	611200 - Correctional Officer I	1	1	56,368	21,509	4,312	82,189
790500	612300 - Correctnl Facility Shift Super	1	1	68,702	38,506	5,256	112,464
790501	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
790504	612300 - Correctnl Facility Shift Super	1	1	76,877	34,001	5,881	116,759
790505	611600 - Correctional Officer II	1	1	54,246	20,817	4,150	79,213
790506	611200 - Correctional Officer I	1	1	41,392	18,241	3,166	62,799
790507	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790508	611600 - Correctional Officer II	1	1	64,750	37,661	4,954	107,365
790509	616510 - Probation & Parole Officer I	1	1	50,461	20,220	3,861	74,542
790510	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790511	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790512	611200 - Correctional Officer I	1	1	42,848	33,154	3,278	79,280
790513	611200 - Correctional Officer I	1	1	41,392	18,241	3,166	62,799
790514	611600 - Correctional Officer II	1	1	63,045	31,307	4,823	99,175
790519	616610 - Probation & Parole Officer II	1	1	74,942	33,587	5,733	114,262
790520	089220 - Administrative Svcs Cord I	1	1	61,256	22,576	4,686	88,518
790522	616620 - Senior ProbationParole Officer	1	1	77,501	40,716	5,929	124,146
790523	616510 - Probation & Parole Officer I	1	1	55,682	13,019	4,259	72,960
790524	611600 - Correctional Officer II	1	1	49,254	10,572	3,768	63,594
790525	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790526	612300 - Correctnl Facility Shift Super	1	1	58,864	36,649	4,504	100,017
790528	611600 - Correctional Officer II	1	1	64,917	37,696	4,966	107,579
790529	457900 - Volunteer Services Coordinator	1	1	46,051	28,460	3,523	78,034
790531	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790532	611600 - Correctional Officer II	1	1	46,051	28,460	3,523	78,034

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790535	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790537	089250 - Administrative Svcs Cord IV	1	1	70,928	24,686	5,426	101,040
790541	016200 - NCIC & EXTRADITION ADMINISTR	1	1	64,542	15,100	4,938	84,580
790543	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
790545	611200 - Correctional Officer I	1	1	44,242	20,489	3,385	68,116
790546	133500 - Community Corr Dist Manager	1	1	101,691	46,229	7,780	155,700
790547	459100 - Corrections Field Prgms Mgr	1	1	95,368	38,579	7,296	141,243
790548	089220 - Administrative Svcs Cord I	1	1	59,530	30,539	4,554	94,623
790549	616610 - Probation & Parole Officer II	1	1	64,542	37,888	4,938	107,368
790550	616610 - Probation & Parole Officer II	1	1	68,994	24,264	5,278	98,536
790551	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790553	075500 - Restorative Systems Admin	1	1	77,563	34,475	5,934	117,972
790554	133900 - Community Corr Program Supvsr	1	1	75,275	40,231	5,758	121,264
790555	004700 - Program Technician I	1	1	47,590	27,934	3,641	79,165

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790556	616610 - Probation & Parole Officer II	1	1	62,546	22,857	4,785	90,188
790558	050100 - Administrative Assistant A	1	1	37,211	31,924	2,847	71,982
790559	620000 - Corrections Services Spec II	1	1	68,702	38,796	5,256	112,754
790562	133500 - Community Corr Dist Manager	1	1	88,088	28,634	6,738	123,460
790563	611600 - Correctional Officer II	1	1	59,530	36,543	4,554	100,627
790565	611200 - Correctional Officer I	1	1	47,195	11,167	3,610	61,972
790566	611300 - Community Correctional Officer	1	1	48,693	34,429	3,725	86,847
790567	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790568	616610 - Probation & Parole Officer II	1	1	70,928	24,387	5,426	100,741
790570	611200 - Correctional Officer I	1	1	50,253	11,834	3,845	65,932
790571	611600 - Correctional Officer II	1	1	47,715	10,243	3,650	61,608
790572	616610 - Probation & Parole Officer II	1	1	68,994	38,860	5,278	113,132
790573	612300 - Correctnl Facility Shift Super	1	1	72,717	39,672	5,562	117,951
790574	611600 - Correctional Officer II	1	1	49,254	19,956	3,768	72,978

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790575	620000 - Corrections Services Spec II	1	1	72,717	39,672	5,562	117,951
790576	050200 - Administrative Assistant B	1	1	51,896	28,874	3,970	84,740
790577	611300 - Community Correctional Officer	1	1	66,726	25,395	5,105	97,226
790578	059850 - Special Teams Operations Coord	1	1	73,216	39,472	5,601	118,289
790580	611200 - Correctional Officer I	1	1	50,253	34,770	3,845	88,868
790581	089250 - Administrative Srvcs Cord IV	1	1	66,768	38,374	5,108	110,250
790582	457900 - Volunteer Services Coordinator	1	1	56,056	13,101	4,288	73,445
790584	004800 - Program Technician II	1	1	49,754	19,855	3,806	73,415
790585	611300 - Community Correctional Officer	1	1	52,146	20,367	3,989	76,502
790586	616610 - Probation & Parole Officer II	1	1	66,768	38,374	5,108	110,250
790587	611200 - Correctional Officer I	1	1	50,253	34,558	3,845	88,656
790588	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790591	612300 - Correctnl Facility Shift Super	1	1	76,877	40,256	5,881	123,014
790592	611200 - Correctional Officer I	1	1	48,693	34,429	3,725	86,847

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790593	616610 - Probation & Parole Officer II	1	1	81,598	35,355	6,242	123,195
790595	611200 - Correctional Officer I	1	1	42,848	26,899	3,278	73,025
790601	009700 - DOC Work Crew Leader	1	1	68,536	24,164	5,243	97,943
790602	612300 - Correctnl Facility Shift Super	1	1	72,717	16,736	5,562	95,015
790603	133900 - Community Corr Program Supvsr	1	1	61,568	31,847	4,710	98,125
790604	611200 - Correctional Officer I	1	1	48,693	19,833	3,725	72,251
790605	611600 - Correctional Officer II	1	1	47,715	11,280	3,650	62,645
790606	616610 - Probation & Parole Officer II	1	1	54,704	35,742	4,185	94,631
790607	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790608	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
790609	611200 - Correctional Officer I	1	1	48,693	27,969	3,725	80,387
790610	711700 - Facility Food Serv Supervisor	1	1	56,056	12,265	4,288	72,609
790611	611200 - Correctional Officer I	1	1	41,392	18,241	3,166	62,799
790613	611600 - Correctional Officer II	1	1	57,886	36,192	4,428	98,506

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790614	403800 - Comm Corr Assistant Dist Mngr	1	1	87,589	20,183	6,701	114,473
790615	611600 - Correctional Officer II	1	1	46,051	28,460	3,523	78,034
790616	611200 - Correctional Officer I	1	1	44,242	18,863	3,385	66,490
790617	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790618	009700 - DOC Work Crew Leader	1	1	68,536	38,760	5,243	112,539
790620	611200 - Correctional Officer I	1	1	45,739	19,189	3,499	68,427
790621	611600 - Correctional Officer II	1	1	49,254	19,956	3,768	72,978
790622	611200 - Correctional Officer I	1	1	45,739	33,785	3,499	83,023
790623	612300 - Correctnl Facility Shift Super	1	1	53,560	20,670	4,098	78,328
790625	611500 - Correc Servs Spec I	1	1	54,246	29,158	4,150	87,554
790626	611200 - Correctional Officer I	1	1	42,848	33,154	3,278	79,280
790627	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
790628	611600 - Correctional Officer II	1	1	64,750	31,679	4,954	101,383
790629	133900 - Community Corr Program Supvsr	1	1	79,997	35,006	6,120	121,123

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790630	611200 - Correctional Officer I	1	1	51,896	34,910	3,970	90,776
790631	611600 - Correctional Officer II	1	1	49,254	19,956	3,768	72,978
790632	612300 - Correctnl Facility Shift Super	1	1	53,560	32,261	4,098	89,919
790633	611200 - Correctional Officer I	1	1	59,550	36,799	4,555	100,904
790634	611200 - Correctional Officer I	1	1	41,392	26,582	3,166	71,140
790635	611600 - Correctional Officer II	1	1	64,750	37,934	4,954	107,638
790636	611200 - Correctional Officer I	1	1	48,693	19,833	3,725	72,251
790637	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790638	611600 - Correctional Officer II	1	1	64,750	23,338	4,954	93,042
790639	611600 - Correctional Officer II	1	1	54,246	29,387	4,150	87,783
790640	611200 - Correctional Officer I	1	1	41,392	18,241	3,166	62,799
790641	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790642	611200 - Correctional Officer I	1	1	45,739	19,189	3,499	68,427
790643	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790644	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
790645	611600 - Correctional Officer II	1	1	52,562	20,456	4,021	77,039
790646	616510 - Probation & Parole Officer I	1	1	48,693	19,833	3,725	72,251
790647	610700 - Correctional Facility Sup	1	1	90,854	37,584	6,950	135,388
790648	611600 - Correctional Officer II	1	1	54,246	21,046	4,150	79,442
790649	711700 - Facility Food Serv Supervisor	1	1	56,056	29,782	4,288	90,126
790651	050200 - Administrative Assistant B	1	1	48,693	19,833	3,725	72,251
790652	050200 - Administrative Assistant B	1	1	47,195	34,103	3,610	84,908
790653	611200 - Correctional Officer I	1	1	42,848	20,184	3,278	66,310
790654	611600 - Correctional Officer II	1	1	59,530	13,858	4,554	77,942
790655	611200 - Correctional Officer I	1	1	47,195	10,968	3,610	61,773
790656	616610 - Probation & Parole Officer II	1	1	66,768	23,778	5,108	95,654
790658	611300 - Community Correctional Officer	1	1	70,554	39,200	5,397	115,151
790659	499105 - Senior Policy & Implementation	1	1	65,499	32,704	5,011	103,214

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790664	616510 - Probation & Parole Officer I	1	1	57,470	36,346	4,396	98,212
790665	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
790666	620000 - Corrections Services Spec II	1	1	57,034	36,009	4,363	97,406
790667	611500 - Correc Servs Spec I	1	1	63,045	37,296	4,823	105,164
790668	611200 - Correctional Officer I	1	1	56,368	21,509	4,312	82,189
790669	611600 - Correctional Officer II	1	1	57,886	21,840	4,428	84,154
790670	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790672	616610 - Probation & Parole Officer II	1	1	66,768	38,374	5,108	110,250
790673	616610 - Probation & Parole Officer II	1	1	79,373	34,870	6,072	120,315
790674	133900 - Community Corr Program Supvsr	1	1	84,635	42,273	6,474	133,382
790677	050200 - Administrative Assistant B	1	1	54,850	29,518	4,196	88,564
790678	133500 - Community Corr Dist Manager	1	1	77,334	40,022	5,916	123,272
790679	133900 - Community Corr Program Supvsr	1	1	75,275	40,231	5,758	121,264
790680	133900 - Community Corr Program Supvsr	1	1	72,821	39,695	5,571	118,087

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790681	611200 - Correctional Officer I	1	1	47,195	19,308	3,610	70,113
790682	611600 - Correctional Officer II	1	1	59,530	30,539	4,554	94,623
790683	611200 - Correctional Officer I	1	1	42,848	26,899	3,278	73,025
790684	611200 - Correctional Officer I	1	1	44,242	30,454	3,385	78,081
790685	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790686	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
790687	611600 - Correctional Officer II	1	1	46,051	28,460	3,523	78,034
790688	611500 - Correc Servs Spec I	1	1	54,246	29,387	4,150	87,783
790689	611200 - Correctional Officer I	1	1	50,253	10,786	3,845	64,884
790690	611600 - Correctional Officer II	1	1	66,685	32,101	5,101	103,887
790691	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
790692	611200 - Correctional Officer I	1	1	45,739	19,189	3,499	68,427
790693	611600 - Correctional Officer II	1	1	63,045	22,700	4,823	90,568
790694	050100 - Administrative Assistant A	1	1	43,722	27,090	3,345	74,157

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790695	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790698	611300 - Community Correctional Officer	1	1	55,682	21,124	4,259	81,065
790699	611500 - Correc Servs Spec I	1	1	49,254	18,912	3,768	71,934
790700	611500 - Correc Servs Spec I	1	1	57,886	36,436	4,428	98,750
790701	615400 - Corrections Living Unit Super	1	1	77,501	34,461	5,929	117,891
790702	616510 - Probation & Parole Officer I	1	1	59,405	21,336	4,544	85,285
790704	616610 - Probation & Parole Officer II	1	1	62,546	30,934	4,785	98,265
790705	616610 - Probation & Parole Officer II	1	1	79,373	41,125	6,072	126,570
790707	616610 - Probation & Parole Officer II	1	1	74,942	17,222	5,733	97,897
790708	616610 - Probation & Parole Officer II	1	1	62,546	37,453	4,785	104,784
790710	616620 - Senior ProbationParole Officer	1	1	73,216	16,845	5,601	95,662
790711	616620 - Senior ProbationParole Officer	1	1	75,275	25,635	5,758	106,668
790713	616620 - Senior ProbationParole Officer	1	1	66,290	15,334	5,071	86,695
790714	133900 - Community Corr Program Supvsr	1	1	61,568	31,847	4,710	98,125

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790715	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790716	611200 - Correctional Officer I	1	1	50,253	20,174	3,845	74,272
790717	611600 - Correctional Officer II	1	1	52,562	20,678	4,021	77,261
790718	611200 - Correctional Officer I	1	1	44,242	33,459	3,385	81,086
790719	611600 - Correctional Officer II	1	1	59,530	22,198	4,554	86,282
790720	611200 - Correctional Officer I	1	1	47,195	19,507	3,610	70,312
790721	611200 - Correctional Officer I	1	1	50,253	34,770	3,845	88,868
790722	615400 - Corrections Living Unit Super	1	1	66,290	23,674	5,071	95,035
790723	620000 - Corrections Services Spec II	1	1	66,851	38,392	5,114	110,357
790724	616610 - Probation & Parole Officer II	1	1	66,768	38,374	5,108	110,250
790728	616610 - Probation & Parole Officer II	1	1	62,546	37,189	4,785	104,520
790729	616610 - Probation & Parole Officer II	1	1	54,704	30,349	4,185	89,238
790730	616610 - Probation & Parole Officer II	1	1	64,542	37,888	4,938	107,368
790731	616610 - Probation & Parole Officer II	1	1	74,942	40,158	5,733	120,833

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790732	616610 - Probation & Parole Officer II	1	1	72,925	33,463	5,578	111,966
790733	611300 - Community Correctional Officer	1	1	64,771	31,683	4,955	101,409
790734	611300 - Community Correctional Officer	1	1	72,592	39,645	5,554	117,791
790735	616610 - Probation & Parole Officer II	1	1	66,768	23,778	5,108	95,654
790736	616610 - Probation & Parole Officer II	1	1	64,542	37,888	4,938	107,368
790737	611300 - Community Correctional Officer	1	1	48,693	29,036	3,725	81,454
790738	611300 - Community Correctional Officer	1	1	48,693	29,036	3,725	81,454
790739	616610 - Probation & Parole Officer II	1	1	77,106	34,375	5,899	117,380
790740	611300 - Community Correctional Officer	1	1	59,405	30,262	4,544	94,211
790741	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790743	620000 - Corrections Services Spec II	1	1	51,542	29,659	3,943	85,144
790744	611500 - Correc Servs Spec I	1	1	59,530	36,794	4,554	100,878
790748	121600 - DOC Facilities&Operations Mgr.	1	1	103,230	22,796	7,897	133,923
790749	133500 - Community Corr Dist Manager	1	1	101,691	39,974	7,780	149,445

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790751	611600 - Correctional Officer II	1	1	46,051	27,404	3,523	76,978
790752	070700 - Sentence Computation Spec	1	1	66,851	23,796	5,114	95,761
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1	1	88,088	36,772	6,738	131,598
790754	133900 - Community Corr Program Supvsr	1	1	89,606	28,762	6,855	125,223
790756	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
790757	611430 - Risk Intervention Admin Coord	1	1	74,942	17,222	5,733	97,897
790758	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
790759	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790760	611500 - Correc Servs Spec I	1	1	54,246	35,642	4,150	94,038
790761	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790762	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
790763	611200 - Correctional Officer I	1	1	41,392	18,241	3,166	62,799
790764	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790765	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790766	089230 - Administrative Srvc's Cord II	1	1	59,405	22,172	4,544	86,121
790768	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790774	611600 - Correctional Officer II	1	1	59,530	30,539	4,554	94,623
790775	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790776	616610 - Probation & Parole Officer II	1	1	70,928	33,027	5,426	109,381
790777	616610 - Probation & Parole Officer II	1	1	68,994	32,605	5,278	106,877
790781	040602 - Training Coordinator AC: Human	1	1	74,776	25,526	5,720	106,022
790783	133500 - Community Corr Dist Manager	1	1	88,088	43,230	6,738	138,056
790784	016210 - Identification Documents Coord	1	1	62,546	23,001	4,785	90,332
790787	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790793	123200 - Dir Cls & Facility Designation	1	1	94,016	44,536	7,192	145,744
790794	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790795	004700 - Program Technician I	1	1	50,606	28,593	3,872	83,071
790796	620400 - Corrections Assistant Superint	1	1	74,984	40,339	5,736	121,059

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790797	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
790798	611200 - Correctional Officer I	1	1	53,373	35,451	4,083	92,907
790799	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790800	611200 - Correctional Officer I	1	1	42,848	33,154	3,278	79,280
790801	611600 - Correctional Officer II	1	1	52,562	35,052	4,021	91,635
790802	611200 - Correctional Officer I	1	1	48,693	34,429	3,725	86,847
790804	611200 - Correctional Officer I	1	1	56,368	36,105	4,312	96,785
790805	611200 - Correctional Officer I	1	1	47,195	38,572	3,610	89,377
790806	611200 - Correctional Officer I	1	1	56,056	21,204	4,288	81,548
790807	611300 - Community Correctional Officer	1	1	50,461	11,880	3,861	66,202
790808	611600 - Correctional Officer II	1	1	61,256	30,917	4,686	96,859
790809	612300 - Correctnl Facility Shift Super	1	1	51,542	11,898	3,943	67,383
790810	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790811	611200 - Correctional Officer I	1	1	41,392	19,867	3,166	64,425

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790812	612300 - Correctnl Facility Shift Super	1	1	62,982	14,612	4,818	82,412
790813	611600 - Correctional Officer II	1	1	56,056	35,800	4,288	96,144
790814	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
790815	611200 - Correctional Officer I	1	1	47,195	27,649	3,610	78,454
790816	611200 - Correctional Officer I	1	1	57,970	13,518	4,435	75,923
790817	611500 - Correc Servs Spec I	1	1	52,562	11,502	4,021	68,085
790818	616610 - Probation & Parole Officer II	1	1	58,531	21,734	4,478	84,743
790819	616610 - Probation & Parole Officer II	1	1	74,942	33,587	5,733	114,262
790821	616610 - Probation & Parole Officer II	1	1	81,598	41,610	6,242	129,450
790822	616610 - Probation & Parole Officer II	1	1	68,994	32,605	5,278	106,877
790823	616610 - Probation & Parole Officer II	1	1	75,275	40,231	5,758	121,264
790824	620400 - Corrections Assistant Superint	1	1	95,368	44,834	7,296	147,498
790826	616620 - Senior ProbationParole Officer	1	1	70,907	24,681	5,424	101,012
790828	615400 - Corrections Living Unit Super	1	1	73,216	39,472	5,601	118,289

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790829	611300 - Community Correctional Officer	1	1	66,726	31,828	5,105	103,659
790830	611300 - Community Correctional Officer	1	1	66,726	23,769	5,105	95,600
790831	611200 - Correctional Officer I	1	1	44,242	10,523	3,385	58,150
790832	611300 - Community Correctional Officer	1	1	53,830	35,551	4,118	93,499
790833	611300 - Community Correctional Officer	1	1	55,682	29,465	4,259	89,406
790834	616510 - Probation & Parole Officer I	1	1	50,461	20,220	3,861	74,542
790835	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
790836	611300 - Community Correctional Officer	1	1	61,298	22,585	4,689	88,572
790838	611200 - Correctional Officer I	1	1	57,970	30,199	4,435	92,604
790839	612300 - Correctnl Facility Shift Super	1	1	55,203	29,362	4,223	88,788
790840	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
790841	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790843	616610 - Probation & Parole Officer II	1	1	81,598	38,605	6,242	126,445
790844	089260 - Administrative Svcs Mngr I	1	1	70,907	39,277	5,424	115,608

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790845	615400 - Corrections Living Unit Super	1	1	68,536	38,760	5,243	112,539
790846	620000 - Corrections Services Spec II	1	1	64,917	37,970	4,966	107,853
790847	612300 - Correctnl Facility Shift Super	1	1	57,034	36,250	4,363	97,647
790848	001200 - Program Services Clerk	1	1	33,717	25,768	2,579	62,064
790849	616610 - Probation & Parole Officer II	1	1	77,106	34,375	5,899	117,380
790850	616610 - Probation & Parole Officer II	1	1	66,768	14,602	5,108	86,478
790851	089220 - Administrative Srvcs Cord I	1	1	63,045	37,562	4,823	105,430
790853	616610 - Probation & Parole Officer II	1	1	68,994	23,973	5,278	98,245
790855	004700 - Program Technician I	1	1	47,590	27,934	3,641	79,165
790856	499110 - DOC Policy Manager	1	1	72,363	15,823	5,536	93,722
790860	611200 - Correctional Officer I	1	1	56,368	36,105	4,312	96,785
790864	034000 - PREA Implementation & Supervis	1	1	77,563	34,652	5,934	118,149
790865	616610 - Probation & Parole Officer II	1	1	70,928	33,027	5,426	109,381
790868	616600 - Corrections Youth Services Spe	1	1	62,546	22,857	4,785	90,188

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790870	611200 - Correctional Officer I	1	1	44,242	33,459	3,385	81,086
790871	611200 - Correctional Officer I	1	1	47,195	19,308	3,610	70,113
790872	611200 - Correctional Officer I	1	1	47,195	34,103	3,610	84,908
790873	611600 - Correctional Officer II	1	1	56,056	36,037	4,288	96,381
790877	611300 - Community Correctional Officer	1	1	57,470	36,346	4,396	98,212
790881	611200 - Correctional Officer I	1	1	47,195	10,968	3,610	61,773
790882	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
790883	611200 - Correctional Officer I	1	1	48,693	19,833	3,725	72,251
790884	611200 - Correctional Officer I	1	1	41,392	19,867	3,166	64,425
790885	611600 - Correctional Officer II	1	1	52,562	35,274	4,021	91,857
790886	611200 - Correctional Officer I	1	1	47,195	19,507	3,610	70,312
790887	611200 - Correctional Officer I	1	1	53,373	29,196	4,083	86,652
790888	611200 - Correctional Officer I	1	1	44,242	37,928	3,385	85,555
790889	121600 - DOC Facilities&Operations Mgr.	1	1	103,230	40,313	7,897	151,440

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790890	014110 - Lead DOC Research Analyst	1	1	68,099	24,068	5,209	97,376
790891	089250 - Administrative Svcs Cord IV	1	1	72,925	25,122	5,578	103,625
790894	534900 - Business Appl Support Manager	1	1	74,714	25,512	5,715	105,941
790898	610901 - Asst Dir of Health Services	1	1	90,854	43,630	6,950	141,434
790901	611200 - Correctional Officer I	1	1	44,242	27,204	3,385	74,831
790902	612300 - Correctnl Facility Shift Super	1	1	53,560	22,522	4,098	80,180
790903	059800 - Corrections Academy Director	1	1	82,742	18,924	6,330	107,996
790977	011810 - Corrections Housing Admin	1	1	77,563	40,729	5,934	124,226
790979	616790 - Prison Rsrch&Innvntn Ntwrk Mg	1	1	65,499	32,704	5,011	103,214
791002	050200 - Administrative Assistant B	1	1	41,392	27,444	3,166	72,002
791003	457900 - Volunteer Services Coordinator	1	1	54,246	35,642	4,150	94,038
791005	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
791011	040602 - Training Coordinator AC: Human	1	1	64,917	37,970	4,966	107,853
791013	457900 - Volunteer Services Coordinator	1	1	64,750	31,679	4,954	101,383

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791026	616610 - Probation & Parole Officer II	1	1	74,942	25,246	5,733	105,921
791028	616610 - Probation & Parole Officer II	1	1	79,373	26,529	6,072	111,974
791041	611300 - Community Correctional Officer	1	1	53,830	20,728	4,118	78,676
791042	616610 - Probation & Parole Officer II	1	1	72,925	39,718	5,578	118,221
791043	009700 - DOC Work Crew Leader	1	1	46,051	28,460	3,523	78,034
791044	611300 - Community Correctional Officer	1	1	59,405	22,172	4,544	86,121
791046	616620 - Senior ProbationParole Officer	1	1	81,827	41,660	6,259	129,746
791047	616610 - Probation & Parole Officer II	1	1	64,542	37,888	4,938	107,368
791048	611300 - Community Correctional Officer	1	1	55,682	21,359	4,259	81,300
791049	616610 - Probation & Parole Officer II	1	1	66,768	32,119	5,108	103,995
791050	616610 - Probation & Parole Officer II	1	1	64,542	37,888	4,938	107,368
791051	616610 - Probation & Parole Officer II	1	1	68,994	24,264	5,278	98,536
791052	620000 - Corrections Services Spec II	1	1	70,637	38,920	5,403	114,960
791053	121600 - DOC Facilities&Operations Mgr.	1	1	112,445	42,346	8,602	163,393

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791054	611200 - Correctional Officer I	1	1	44,242	18,863	3,385	66,490
791055	611200 - Correctional Officer I	1	1	53,373	29,196	4,083	86,652
791056	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
791057	611200 - Correctional Officer I	1	1	59,550	30,293	4,555	94,398
791058	611200 - Correctional Officer I	1	1	53,373	29,196	4,083	86,652
791059	611200 - Correctional Officer I	1	1	48,693	11,493	3,725	63,911
791060	611200 - Correctional Officer I	1	1	42,848	33,154	3,278	79,280
791061	611600 - Correctional Officer II	1	1	52,562	20,456	4,021	77,039
791062	611600 - Correctional Officer II	1	1	68,536	38,760	5,243	112,539
791063	611600 - Correctional Officer II	1	1	56,056	13,101	4,288	73,445
791064	612300 - Correctnl Facility Shift Super	1	1	66,851	38,392	5,114	110,357
791065	612300 - Correctnl Facility Shift Super	1	1	64,917	37,970	4,966	107,853
791066	611600 - Correctional Officer II	1	1	56,056	21,441	4,288	81,785
791067	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791068	611200 - Correctional Officer I	1	1	47,195	10,968	3,610	61,773
791069	611200 - Correctional Officer I	1	1	57,970	36,454	4,435	98,859
791070	611200 - Correctional Officer I	1	1	41,392	26,582	3,166	71,140
791072	620000 - Corrections Services Spec II	1	1	68,702	24,200	5,256	98,158
791073	620000 - Corrections Services Spec II	1	1	58,864	36,649	4,504	100,017
791074	615400 - Corrections Living Unit Super	1	1	73,216	39,781	5,601	118,598
791075	620000 - Corrections Services Spec II	1	1	68,702	24,200	5,256	98,158
791078	611200 - Correctional Officer I	1	1	47,195	27,848	3,610	78,653
791079	611200 - Correctional Officer I	1	1	48,693	34,224	3,725	86,642
791080	611200 - Correctional Officer I	1	1	50,253	34,770	3,845	88,868
791081	611200 - Correctional Officer I	1	1	42,848	26,899	3,278	73,025
791082	611200 - Correctional Officer I	1	1	53,373	35,451	4,083	92,907
791083	611200 - Correctional Officer I	1	1	47,195	34,103	3,610	84,908
791084	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791085	611200 - Correctional Officer I	1	1	44,242	37,928	3,385	85,555
791087	050200 - Administrative Assistant B	1	1	48,693	34,429	3,725	86,847
791088	620500 - Corrections Victim Srvcs Spec	1	1	54,704	21,146	4,185	80,035
791092	616100 - Correc Legal Educ Dir	1	1	98,800	30,995	7,559	137,354
791093	616600 - Corrections Youth Services Spe	1	1	70,928	15,510	5,426	91,864
791094	616600 - Corrections Youth Services Spe	1	1	66,768	32,119	5,108	103,995
791095	616600 - Corrections Youth Services Spe	1	1	58,531	41,046	4,478	104,055
791096	616610 - Probation & Parole Officer II	1	1	66,768	38,374	5,108	110,250
791098	616510 - Probation & Parole Officer I	1	1	68,702	32,541	5,256	106,499
791099	611200 - Correctional Officer I	1	1	42,848	26,899	3,278	73,025
791101	612300 - Correctnl Facility Shift Super	1	1	58,864	36,649	4,504	100,017
791102	611200 - Correctional Officer I	1	1	42,848	9,201	3,278	55,327
791103	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
791104	611200 - Correctional Officer I	1	1	45,739	19,189	3,499	68,427

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791105	611200 - Correctional Officer I	1	1	45,739	33,785	3,499	83,023
791106	611200 - Correctional Officer I	1	1	53,373	20,630	4,083	78,086
791107	611200 - Correctional Officer I	1	1	41,392	18,241	3,166	62,799
791108	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791109	611200 - Correctional Officer I	1	1	50,253	34,770	3,845	88,868
791110	611200 - Correctional Officer I	1	1	42,848	26,899	3,278	73,025
791112	611200 - Correctional Officer I	1	1	47,195	19,507	3,610	70,312
791113	620400 - Corrections Assistant Superint	1	1	90,126	43,678	6,895	140,699
791114	611200 - Correctional Officer I	1	1	44,242	18,676	3,385	66,303
791115	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791116	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791117	711700 - Facility Food Serv Supervisor	1	1	47,715	21,246	3,650	72,611
791118	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791121	616610 - Probation & Parole Officer II	1	1	62,546	24,219	4,785	91,550

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791122	616610 - Probation & Parole Officer II	1	1	62,546	22,857	4,785	90,188
791123	616610 - Probation & Parole Officer II	1	1	77,106	40,630	5,899	123,635
791124	616510 - Probation & Parole Officer I	1	1	61,298	37,181	4,689	103,168
791125	616510 - Probation & Parole Officer I	1	1	55,682	35,720	4,259	95,661
791126	616610 - Probation & Parole Officer II	1	1	77,106	16,858	5,899	99,863
791129	121900 - Corr Offender Placement Coord	1	1	57,970	31,061	4,435	93,466
791130	612400 - Correctnl Security&Oper Sup	1	1	68,536	38,760	5,243	112,539
791131	615400 - Corrections Living Unit Super	1	1	70,907	24,681	5,424	101,012
791132	615400 - Corrections Living Unit Super	1	1	84,282	19,260	6,447	109,989
791134	620400 - Corrections Assistant Superint	1	1	80,163	18,545	6,132	104,840
791135	612300 - Correctnl Facility Shift Super	1	1	66,851	38,392	5,114	110,357
791136	612300 - Correctnl Facility Shift Super	1	1	58,864	30,146	4,504	93,514
791137	612300 - Correctnl Facility Shift Super	1	1	66,851	38,392	5,114	110,357
791138	612300 - Correctnl Facility Shift Super	1	1	64,917	37,970	4,966	107,853

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791139	612300 - Correctnl Facility Shift Super	1	1	60,840	37,081	4,654	102,575
791140	050200 - Administrative Assistant B	1	1	54,850	29,518	4,196	88,564
791141	620000 - Corrections Services Spec II	1	1	68,702	38,796	5,256	112,754
791142	620000 - Corrections Services Spec II	1	1	60,840	30,826	4,654	96,320
791143	620000 - Corrections Services Spec II	1	1	60,840	37,081	4,654	102,575
791144	611500 - Correc Servs Spec I	1	1	52,562	29,019	4,021	85,602
791145	620000 - Corrections Services Spec II	1	1	64,917	37,696	4,966	107,579
791146	620000 - Corrections Services Spec II	1	1	62,982	31,293	4,818	99,093
791147	611500 - Correc Servs Spec I	1	1	57,886	36,436	4,428	98,750
791148	620000 - Corrections Services Spec II	1	1	51,542	29,659	3,943	85,144
791149	620000 - Corrections Services Spec II	1	1	62,982	37,548	4,818	105,348
791151	711700 - Facility Food Serv Supervisor	1	1	56,056	36,037	4,288	96,381
791152	711700 - Facility Food Serv Supervisor	1	1	50,898	20,315	3,894	75,107
791153	611200 - Correctional Officer I	1	1	54,850	29,518	4,196	88,564

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791160	611410 - Risk Intervention Serv Coord	1	1	73,216	39,781	5,601	118,598
791162	080100 - Records/Info Management Spe II	1	1	79,373	40,790	6,072	126,235
791163	070600 - Sentence Computation Supervis	1	1	70,512	39,192	5,394	115,098
791164	050200 - Administrative Assistant B	1	1	41,392	27,444	3,166	72,002
791165	050200 - Administrative Assistant B	1	1	50,253	28,515	3,845	82,613
791166	050200 - Administrative Assistant B	1	1	57,970	36,454	4,435	98,859
791168	611200 - Correctional Officer I	1	1	47,195	34,103	3,610	84,908
791169	611600 - Correctional Officer II	1	1	68,536	38,760	5,243	112,539
791170	616610 - Probation & Parole Officer II	1	1	70,907	39,277	5,424	115,608
791171	611200 - Correctional Officer I	1	1	53,373	11,679	4,083	69,135
791172	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
791173	611600 - Correctional Officer II	1	1	57,886	13,500	4,428	75,814
791174	611600 - Correctional Officer II	1	1	63,045	37,296	4,823	105,164
791175	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791176	611600 - Correctional Officer II	1	1	57,886	36,436	4,428	98,750
791177	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791178	611600 - Correctional Officer II	1	1	52,562	20,456	4,021	77,039
791179	611200 - Correctional Officer I	1	1	44,242	18,863	3,385	66,490
791180	611200 - Correctional Officer I	1	1	47,195	34,103	3,610	84,908
791181	611600 - Correctional Officer II	1	1	52,562	29,019	4,021	85,602
791182	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
791183	611600 - Correctional Officer II	1	1	52,562	20,678	4,021	77,261
791184	611200 - Correctional Officer I	1	1	50,253	34,770	3,845	88,868
791185	611600 - Correctional Officer II	1	1	54,246	35,642	4,150	94,038
791186	611600 - Correctional Officer II	1	1	52,562	20,678	4,021	77,261
791187	611200 - Correctional Officer I	1	1	44,242	20,489	3,385	68,116
791188	611200 - Correctional Officer I	1	1	51,896	12,193	3,970	68,059
791189	611200 - Correctional Officer I	1	1	56,368	35,867	4,312	96,547

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791190	611200 - Correctional Officer I	1	1	42,848	20,184	3,278	66,310
791191	611200 - Correctional Officer I	1	1	45,739	33,785	3,499	83,023
791192	611600 - Correctional Officer II	1	1	60,840	37,081	4,654	102,575
791193	611200 - Correctional Officer I	1	1	57,970	21,858	4,435	84,263
791194	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791195	611600 - Correctional Officer II	1	1	49,254	11,616	3,768	64,638
791196	611200 - Correctional Officer I	1	1	48,693	19,833	3,725	72,251
791197	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791198	611200 - Correctional Officer I	1	1	41,392	18,241	3,166	62,799
791199	611200 - Correctional Officer I	1	1	42,848	33,154	3,278	79,280
791200	611200 - Correctional Officer I	1	1	42,848	20,184	3,278	66,310
791201	611200 - Correctional Officer I	1	1	47,195	19,507	3,610	70,312
791202	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
791203	611200 - Correctional Officer I	1	1	44,242	32	3,385	47,659

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791204	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791205	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791206	611600 - Correctional Officer II	1	1	63,045	37,562	4,823	105,430
791207	611200 - Correctional Officer I	1	1	53,373	35,451	4,083	92,907
791208	611200 - Correctional Officer I	1	1	42,848	33,154	3,278	79,280
791209	611600 - Correctional Officer II	1	1	54,246	29,387	4,150	87,783
791210	611200 - Correctional Officer I	1	1	47,195	27,848	3,610	78,653
791211	611200 - Correctional Officer I	1	1	50,253	20,174	3,845	74,272
791212	611200 - Correctional Officer I	1	1	44,242	33,459	3,385	81,086
791213	611200 - Correctional Officer I	1	1	47,195	20,934	3,610	71,739
791214	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791215	611200 - Correctional Officer I	1	1	48,693	11,493	3,725	63,911
791216	611600 - Correctional Officer II	1	1	61,256	36,913	4,686	102,855
791217	611600 - Correctional Officer II	1	1	54,246	29,387	4,150	87,783

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791218	611600 - Correctional Officer II	1	1	52,562	35,274	4,021	91,857
791219	611200 - Correctional Officer I	1	1	48,693	11,493	3,725	63,911
791220	611200 - Correctional Officer I	1	1	51,896	35,129	3,970	90,995
791221	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791222	611200 - Correctional Officer I	1	1	47,195	34,103	3,610	84,908
791223	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791224	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791225	611200 - Correctional Officer I	1	1	47,195	34,103	3,610	84,908
791226	611601 - Correctional Officer AC:Admin	1	1	57,886	36,436	4,428	98,750
791227	611200 - Correctional Officer I	1	1	45,739	9,820	3,499	59,058
791228	611600 - Correctional Officer II	1	1	52,562	20,456	4,021	77,039
791229	611600 - Correctional Officer II	1	1	52,562	35,274	4,021	91,857
791230	611200 - Correctional Officer I	1	1	50,253	34,770	3,845	88,868
791231	611200 - Correctional Officer I	1	1	53,373	20,855	4,083	78,311

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791232	611600 - Correctional Officer II	1	1	63,045	37,562	4,823	105,430
791233	611200 - Correctional Officer I	1	1	41,392	19,867	3,166	64,425
791234	611600 - Correctional Officer II	1	1	57,886	36,436	4,428	98,750
791235	611200 - Correctional Officer I	1	1	54,850	29,518	4,196	88,564
791236	611200 - Correctional Officer I	1	1	54,850	21,177	4,196	80,223
791237	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791238	611200 - Correctional Officer I	1	1	45,739	33,785	3,499	83,023
791239	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
791240	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791241	611200 - Correctional Officer I	1	1	42,848	26,899	3,278	73,025
791242	611600 - Correctional Officer II	1	1	46,051	28,460	3,523	78,034
791243	611600 - Correctional Officer II	1	1	46,051	28,460	3,523	78,034
791244	611600 - Correctional Officer II	1	1	54,246	35,642	4,150	94,038
791245	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791246	611200 - Correctional Officer I	1	1	45,739	33,785	3,499	83,023
791247	611200 - Correctional Officer I	1	1	48,693	28,174	3,725	80,592
791248	611200 - Correctional Officer I	1	1	48,693	34,429	3,725	86,847
791249	611200 - Correctional Officer I	1	1	50,253	34,770	3,845	88,868
791250	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791251	611200 - Correctional Officer I	1	1	49,754	28,196	3,806	81,756
791252	611200 - Correctional Officer I	1	1	54,850	35,773	4,196	94,819
791253	611200 - Correctional Officer I	1	1	44,242	18,863	3,385	66,490
791254	611200 - Correctional Officer I	1	1	48,693	34,429	3,725	86,847
791255	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791256	457900 - Volunteer Services Coordinator	1	1	63,045	31,307	4,823	99,175
791257	612300 - Correctnl Facility Shift Super	1	1	66,851	14,620	5,114	86,585
791260	611200 - Correctional Officer I	1	1	61,298	30,926	4,689	96,913
791265	133900 - Community Corr Program Supvsr	1	1	61,568	31,847	4,710	98,125

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791266	616610 - Probation & Parole Officer II	1	1	60,507	22,157	4,628	87,292
791267	009700 - DOC Work Crew Leader	1	1	68,536	38,760	5,243	112,539
791268	009700 - DOC Work Crew Leader	1	1	59,530	22,198	4,554	86,282
791269	009700 - DOC Work Crew Leader	1	1	52,562	11,280	4,021	67,863
791270	611405 - Risk Intervention Serv Manager	1	1	79,789	34,961	6,104	120,854
791271	617300 - Corr Field Services Compliance	1	1	74,942	25,562	5,733	106,237
791272	611200 - Correctional Officer I	1	1	45,739	19,189	3,499	68,427
791273	611200 - Correctional Officer I	1	1	48,693	34,224	3,725	86,642
791274	611200 - Correctional Officer I	1	1	47,195	38,572	3,610	89,377
791275	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
791276	612300 - Correctnl Facility Shift Super	1	1	60,840	37,081	4,654	102,575
791277	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791278	611200 - Correctional Officer I	1	1	48,693	19,833	3,725	72,251
791279	612400 - Correctnl Security&Oper Sup	1	1	68,536	32,505	5,243	106,284

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 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	45,739	38,254	3,499	87,492
791281	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
791282	611200 - Correctional Officer I	1	1	48,693	11,288	3,725	63,706
791283	611200 - Correctional Officer I	1	1	45,739	33,785	3,499	83,023
791284	121600 - DOC Facilities&Operations Mgr.	1	1	100,277	22,558	7,671	130,506
791285	611200 - Correctional Officer I	1	1	39,499	17,828	3,022	60,349
791286	611600 - Correctional Officer II	1	1	68,536	23,875	5,243	97,654
791287	611200 - Correctional Officer I	1	1	48,693	11,288	3,725	63,706
791288	611200 - Correctional Officer I	1	1	44,242	18,863	3,385	66,490
791289	611200 - Correctional Officer I	1	1	44,242	20,489	3,385	68,116
791290	611200 - Correctional Officer I	1	1	42,848	26,899	3,278	73,025
791291	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791292	611200 - Correctional Officer I	1	1	47,195	19,507	3,610	70,312
791298	611200 - Correctional Officer I	1	1	47,195	19,308	3,610	70,113

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 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	51,896	28,874	3,970	84,740
791300	056100 - Recruitment & Retention Coord	1	1	72,925	39,718	5,578	118,221
791307	611200 - Correctional Officer I	1	1	44,242	18,863	3,385	66,490
791308	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791309	611200 - Correctional Officer I	1	1	45,739	19,189	3,499	68,427
791310	611200 - Correctional Officer I	1	1	45,739	19,189	3,499	68,427
791311	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
791312	611200 - Correctional Officer I	1	1	45,739	19,189	3,499	68,427
791313	611200 - Correctional Officer I	1	1	47,195	19,507	3,610	70,312
791314	611200 - Correctional Officer I	1	1	42,848	10,218	3,278	56,344
791315	611200 - Correctional Officer I	1	1	47,195	21,133	3,610	71,938
791316	611200 - Correctional Officer I	1	1	47,195	34,103	3,610	84,908
791317	611200 - Correctional Officer I	1	1	41,392	26,582	3,166	71,140
791318	611200 - Correctional Officer I	1	1	45,739	19,189	3,499	68,427

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791319	611200 - Correctional Officer I	1	1	41,392	26,582	3,166	71,140
791320	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791321	611200 - Correctional Officer I	1	1	41,392	26,582	3,166	71,140
791322	611200 - Correctional Officer I	1	1	44,242	20,489	3,385	68,116
791323	611200 - Correctional Officer I	1	1	42,848	18,558	3,278	64,684
791324	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791325	611200 - Correctional Officer I	1	1	44,242	18,676	3,385	66,303
791326	611200 - Correctional Officer I	1	1	44,242	18,863	3,385	66,490
791327	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791328	620000 - Corrections Services Spec II	1	1	64,917	37,970	4,966	107,853
791329	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791330	611200 - Correctional Officer I	1	1	47,195	19,507	3,610	70,312
791331	611200 - Correctional Officer I	1	1	44,242	18,863	3,385	66,490
791332	611200 - Correctional Officer I	1	1	45,739	33,785	3,499	83,023

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791333	611200 - Correctional Officer I	1	1	47,195	11,167	3,610	61,972
791333	611200 - Correctional Officer I	1	1	45,739	27,530	3,499	76,768
791334	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791335	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791336	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791337	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791338	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791339	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791340	611200 - Correctional Officer I	1	1	41,392	32,837	3,166	77,395
791341	611200 - Correctional Officer I	1	1	41,392	32,837	3,166	77,395
791342	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791343	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791344	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791345	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791346	611200 - Correctional Officer I	1	1	54,850	21,177	4,196	80,223
791347	611200 - Correctional Officer I	1	1	41,392	32,837	3,166	77,395
791348	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791349	611200 - Correctional Officer I	1	1	41,392	18,241	3,166	62,799
791350	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791351	611200 - Correctional Officer I	1	1	41,392	18,241	3,166	62,799
791352	611200 - Correctional Officer I	1	1	41,392	19,867	3,166	64,425
791353	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791354	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791355	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791356	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791357	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791358	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791359	611200 - Correctional Officer I	1	1	41,392	26,582	3,166	71,140

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
791360	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791361	611200 - Correctional Officer I	1	1	41,392	18,241	3,166	62,799
791362	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
791363	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791364	611200 - Correctional Officer I	1	1	41,392	9,901	3,166	54,459
791365	611200 - Correctional Officer I	1	1	41,392	27,444	3,166	72,002
797010	05090E - Health Services Administrator	1	1	176,800	39,542	11,101	227,443
797011	051600 - Corr Restor & Comm Justice Ex	1	1	95,368	49,303	7,296	151,967
797012	91780E - CorrFacility Superintendent II	1	1	107,890	47,595	8,253	163,738
797013	91780E - CorrFacility Superintendent II	1	1	97,302	45,262	7,444	150,008
797015	91780E - CorrFacility Superintendent II	1	1	97,490	39,047	7,458	143,995
797016	91780E - CorrFacility Superintendent II	1	1	100,069	42,866	7,655	150,590
797019	91770E - Corr Facility Superintendent I	1	1	97,302	32,292	7,444	137,038
797021	91780E - CorrFacility Superintendent II	1	1	98,114	45,440	7,506	151,060

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:37 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
797025	91790E - Chief of Operations	1	1	113,651	48,866	8,694	171,211
Total		965	965	55,363,937	26,387,703	4,232,865	85,984,505

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	945	945	53,954,114	25,694,185	4,125,013	83,773,312
20405	Global Commitment Fund	20	20	1,409,823	693,518	107,852	2,211,193
Total		965	965	55,363,937	26,387,703	4,232,865	85,984,505

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

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

3480005000-Corrections - correctional facilities - recreation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
790779	456900 - Recreation Servs Coord	1	1	41,392	32,837	3,166	77,395
791004	456900 - Recreation Servs Coord	1	1	58,094	21,885	4,444	84,423
791006	456900 - Recreation Servs Coord	1	1	58,094	40,705	4,444	103,243
791009	456900 - Recreation Servs Coord	1	1	50,606	34,634	3,872	89,112
791010	456900 - Recreation Servs Coord	1	1	46,218	9,923	3,535	59,676
791154	456900 - Recreation Servs Coord	1	1	53,518	35,483	4,094	93,095
Total		6	6	307,922	175,467	23,555	506,944

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21190	Correctional Facilities Rec Fd	6	6	307,922	175,467	23,555	506,944
Total		6	6	307,922	175,467	23,555	506,944

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

Report ID : VTPB - 14
Run Date : 01/28/2021
Run Time : 11:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/28/2021
 Run Time : 11:39 AM

State of Vermont
FY2022 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	52,562	35,052	4,021	91,635
790320	615600 - DOC Work Program Coordinator	1	1	64,542	23,020	4,938	92,500
790431	575000 - Correctional Foreman	1	1	56,056	29,782	4,288	90,126
790436	615600 - DOC Work Program Coordinator	1	1	77,106	40,630	5,899	123,635
790533	613900 - Correc Work Progs Manager	1	1	73,216	16,845	5,601	95,662
790663	575000 - Correctional Foreman	1	1	56,056	13,101	4,288	73,445
790725	615600 - DOC Work Program Coordinator	1	1	81,598	35,355	6,242	123,195
790769	575000 - Correctional Foreman	1	1	59,530	36,794	4,554	100,878
791089	611420 - Risk Intervtion Srvs Work Prgm	1	1	88,088	36,772	6,738	131,598
791090	619900 - VCI Sales&Marketing Coord	1	1	62,982	31,293	4,818	99,093
791091	619900 - VCI Sales&Marketing Coord	1	1	72,717	33,417	5,562	111,696
791158	575000 - Correctional Foreman	1	1	63,045	37,562	4,823	105,430

Report ID : VTPB - 14
Run Date : 01/28/2021
Run Time : 11:39 AM

State of Vermont
FY2022 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	54,246	35,642	4,150	94,038
Total		13	13	861,744	405,265	65,922	1,332,931

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59100	Correctional Industries Fund	13	13	861,744	405,265	65,922	1,332,931
Total		13	13	861,744	405,265	65,922	1,332,931

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
10998	22005	16.812: Second Chance Act - ARES	\$473,523
		Total	\$473,523

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
11000	21500	01180 Department of Buildings and General Services (Displacement projects)	\$320,000
11000	21500	02140 Department of Public Safety (RSAT)	\$76,315
		Total	396,315

Department: 3480003000 - Corrections - Education

Budget Request Code	Fund	Justification	Est Amount
11001	21500	05100 VT Agency of Education	\$148,784
		Total	148,784

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3480004000 - Corrections -Correctional Services

Budget Request Code	Fund	Justification	Est Amount
10999	10000	Community Justice	\$3,300,140
10999	10000	Offender Reintegration	\$255,000
10999	10000	Transitional Housing	\$3,175,599
10999	20405	Transitional Housing	\$2,564,541
10999	22005	Offender Reintegration	\$13,147
		Total	9,308,427