

Report ID: VTPB-11_GOV REC

Run Date: 01/18/2022

Run Time: 10:48 AM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	2,230,039	1,853,685	1,853,685	1,955,164	101,479	5.5%
Fringe Benefits	1,005,588	1,018,548	1,018,548	1,211,512	192,964	18.9%
Contracted and 3rd Party Service	402	202,305	202,305	202,305	0	0.0%
PerDiem and Other Personal Services	8,479	1,400	1,400	1,400	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,244,507	3,075,938	3,075,938	3,370,381	294,443	9.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	6,196	6,196	6,196	0	0.0%
IT/Telecom Services and Equipment	24,654	157,238	157,238	157,238	0	0.0%
Other Operating Expenses	305	0	0	0	0	0.0%
Other Rental	19,062	23,400	23,400	23,400	0	0.0%
Other Purchased Services	4,133	33,271	33,271	33,271	0	0.0%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	0	0	0	0	0	0.0%
Supplies	7,172	9,120	9,120	9,120	0	0.0%
Travel	96	9,419	9,419	9,419	0	0.0%
Budget Object Group Total: 2. OPERATING	55,422	238,644	238,644	238,644		0.0%
Total Expenditures	3,299,929	3,314,582	3,314,582	3,609,025	294,443	8.9%

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3480001000 - Corrections - Administration

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	3,299,929	3,314,582	3,314,582	3,609,025	294,443	8.9%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Funds Total	3,299,929	3,314,582	3,314,582	3,609,025	294,443	8.9%

Position Count	28
FTE Total	28

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	174,696	166,320	166,320	174,777	8,457	5.1%
Fringe Benefits	107,658	107,713	107,713	123,566	15,853	14.7%
Contracted and 3rd Party Service	219	1,180	1,180	1,180	0	0.0%
PerDiem and Other Personal Services	77,062	86,436	86,436	86,436	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	359,634	361,649	361,649	385,959	24,310	6.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	300	0	0	0	0	0.0%
IT/Telecom Services and Equipment	39,492	11,318	11,318	11,318	0	0.0%
Other Rental	0	3,931	3,931	3,931	0	0.0%
Other Purchased Services	0	2,877	2,877	2,877	0	0.0%
Property and Maintenance	22	285	285	285	0	0.0%
Property Rental	0	23,980	23,980	23,980	0	0.0%
Supplies	358	1,423	1,423	1,423	0	0.0%
Travel	24	15,402	15,402	15,402	0	0.0%
Budget Object Group Total: 2. OPERATING	40,195	59,216	59,216	59,216		0.0%

Total Expenditures	399,829	420,865	420,865	445,175	24,310	5.8%
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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3480002000 - Corrections - Parole Board

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	399,829	420,865	420,865	445,175	24,310	5.8%
Funds Total	399,829	420,865	420,865	445,175	24,310	5.8%

Position Count	3
FTE Total	3

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	2,151,789	2,154,013	2,154,013	2,247,455	93,442	4.3%
Fringe Benefits	1,079,571	1,226,227	1,226,227	1,397,223	170,996	13.9%
Contracted and 3rd Party Service	1,720	9,465	9,465	9,465	0	0.0%
PerDiem and Other Personal Services	540	(149,501)	(149,501)	(149,502)	(1)	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,233,620	3,240,204	3,240,204	3,504,641	264,437	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	1,114	15,000	15,000	15,000	0	0.0%
IT/Telecom Services and Equipment	25,364	22,904	22,904	22,904	0	0.0%
IT Repair and Maintenance Services	3,094	13,482	13,482	13,482	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	16,286	27,016	27,016	27,016	0	0.0%
Other Purchased Services	39,971	15,264	15,264	15,264	0	0.0%
Property and Maintenance	0	607	607	607	0	0.0%
Supplies	25,745	122,669	122,669	122,669	0	0.0%
Travel	2,148	27,990	27,990	27,990	0	0.0%
Budget Object Group Total: 2. OPERATING	113,722	244,932	244,932	244,932		0.0%
Total Expenditures	3,347,342	3,485,136	3,485,136	3,749,573	264,437	7.6%

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3480003000 - Corrections - Education

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	3,323,078	3,336,352	3,336,352	0	(3,336,352)	-100.0%
Education Funds	0	0	0	3,600,789	3,600,789	100.0%
IDT Funds	24,264	148,784	148,784	148,784	0	0.0%
Funds Total	3,347,342	3,485,136	3,485,136	3,749,573	264,437	7.6%

Position Count	35
FTE Total	35

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3480004000 - Corrections - Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	61,373,229	57,790,577	57,790,577	59,146,776	1,356,199	2.3%
Fringe Benefits	30,398,166	33,804,991	33,804,991	38,475,344	4,670,353	13.8%
Contracted and 3rd Party Service	26,236,750	25,879,834	26,296,864	25,887,082	7,248	0.0%
PerDiem and Other Personal Services	229,451	2,151,837	6,669,397	1,934,782	(217,055)	-10.1%
Budget Object Group Total: 1. PERSONAL SERVICES	118,237,597	119,627,239	124,561,829	125,443,984	5,816,745	4.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	586,775	183,220	183,220	183,220	0	0.0%
IT/Telecom Services and Equipment	4,828,635	4,774,684	4,774,684	4,830,027	55,343	1.2%
IT Repair and Maintenance Services	11,517	3,037	3,037	3,037	0	0.0%
Other Operating Expenses	1,178,485	1,328,320	1,328,320	1,328,320	0	0.0%
Other Rental	519,563	859,520	859,520	859,520	0	0.0%
Other Purchased Services	4,525,754	1,938,830	1,938,830	2,443,671	504,841	26.0%
Property and Maintenance	1,203,685	1,272,682	1,272,682	1,222,791	(49,891)	-3.9%
Property Rental	5,282,127	5,483,333	5,483,333	6,189,791	706,458	12.9%
Supplies	5,897,773	6,850,033	6,850,033	6,706,071	(143,962)	-2.1%
Travel	373,564	570,957	570,957	570,957	0	0.0%
Budget Object Group Total: 2. OPERATING	24,407,878	23,264,616	23,264,616	24,337,405	1,072,789	4.6%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3480004000 - Corrections - Correctional Services

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	8,317,230	9,308,427	9,308,427	9,308,427	0	0.0%
Budget Object Group Total: 3. GRANTS	8,317,230	9,308,427	9,308,427	9,308,427		0.0%

Total Expenditures	150,962,705	152,200,282	157,134,872	159,089,816	6,889,534	4.5%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	111,740,321	130,083,685	135,018,275	151,973,219	21,889,534	16.8%
Special Fund	507,213	935,963	935,963	935,963	0	0.0%
Coronavirus Relief Fund	33,072,700	15,000,000	15,000,000	0	(15,000,000)	-100.0%
Federal Funds	9,627	473,523	473,523	473,523	0	0.0%
Global Commitment	5,131,244	5,310,796	5,310,796	5,310,796	0	0.0%
IDT Funds	501,600	396,315	396,315	396,315	0	0.0%
Funds Total	150,962,705	152,200,282	157,134,872	159,089,816	6,889,534	4.5%

Position Count	965
FTE Total	965

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3480005000 - Corrections - Correctional Facilities - Recreation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	318,266	289,896	289,896	296,700	6,804	2.3%
Fringe Benefits	200,141	199,022	199,022	226,473	27,451	13.8%
Contracted and 3rd Party Service	45,578	25,856	25,856	25,856	0	0.0%
PerDiem and Other Personal Services	187	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	564,172	514,774	514,774	549,029	34,255	6.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	51,142	84,577	84,577	84,577	0	0.0%
Other Operating Expenses	25,982	33,279	33,279	33,279	0	0.0%
Other Rental	280	140	140	140	0	0.0%
Other Purchased Services	130,448	166,871	166,871	166,871	0	0.0%
Property and Maintenance	1,520	7,805	7,805	7,805	0	0.0%
Supplies	93,112	163,089	163,089	163,089	0	0.0%
Travel	0	84	84	84	0	0.0%
Budget Object Group Total: 2. OPERATING	302,484	455,845	455,845	455,845		0.0%

Total Expenditures	866,656	970,619	970,619	1,004,874	34,255	3.5%
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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3480005000 - Corrections - Correctional Facilities - Recreation

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Special Fund	866,656	970,619	970,619	1,004,874	34,255	3.5%
Funds Total	866,656	970,619	970,619	1,004,874	34,255	3.5%

Position Count	6
FTE Total	6

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State of Vermont

FY2023 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	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	0	0	0	0	0	0.0%
Contracted and 3rd Party Service	5,375,099	5,640,604	5,223,574	4,490,518	(1,150,086)	-20.4%
Budget Object Group Total: 1. PERSONAL SERVICES	5,375,099	5,640,604	5,223,574	4,490,518	(1,150,086)	-20.4%
Total Expenditures	5,375,099	5,640,604	5,223,574	4,490,518	(1,150,086)	-20.4%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	5,375,099	5,640,604	5,223,574	4,490,518	(1,150,086)	-20.4%
Funds Total	5,375,099	5,640,604	5,223,574	4,490,518	(1,150,086)	-20.4%

Position Count	
FTE Total	

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	705,789	926,011	926,011	619,945	(306,066)	-33.1%
Fringe Benefits	408,855	471,187	471,187	539,336	68,149	14.5%
Contracted and 3rd Party Service	0	29,000	29,000	14,000	(15,000)	-51.7%
Budget Object Group Total: 1. PERSONAL SERVICES	1,114,644	1,426,198	1,426,198	1,173,281	(252,917)	-17.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	2,327	95,875	95,875	95,875	0	0.0%
IT/Telecom Services and Equipment	6,443	8,000	8,000	8,000	0	0.0%
IT Repair and Maintenance Services	7,790	7,000	7,000	7,000	0	0.0%
Other Operating Expenses	0	35,053	35,053	35,053	0	0.0%
Other Rental	2,483	98,900	98,900	98,900	0	0.0%
Other Purchased Services	2,300	25,086	25,086	25,086	0	0.0%
Property and Maintenance	18,345	61,511	61,511	61,511	0	0.0%
Property Rental	0	32,000	32,000	32,000	0	0.0%
Supplies	22,337	151,816	151,816	151,816	0	0.0%
Travel	1,842	10,543	10,543	10,543	0	0.0%
Budget Object Group Total: 2. OPERATING	63,866	525,784	525,784	525,784		0.0%
Total Expenditures	1,178,510	1,951,982	1,951,982	1,699,065	(252,917)	-13.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	1,178,510	1,951,982	1,951,982	1,699,065	(252,917)	-13.0%
Funds Total	1,178,510	1,951,982	1,951,982	1,699,065	(252,917)	-13.0%

Position Count	13
FTE Total	13

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,227,805	1,231,797	1,231,797	1,252,346	20,549	1.7%
Exempt	500010	0	884,354	884,354	963,601	79,247	9.0%
Overtime	500060	2,233	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(262,466)	(262,466)	(260,783)	1,683	-0.6%
Total: Salaries and Wages		2,230,039	1,853,685	1,853,685	1,955,164	101,479	5.5%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	163,199	94,233	94,233	95,805	1,572	1.7%
FICA - Exempt	501010	0	67,655	67,655	73,717	6,062	9.0%
Health Ins - Classified Empl	501500	408,998	288,547	288,547	364,441	75,894	26.3%
Health Ins - Exempt	501510	0	128,052	128,052	146,986	18,934	14.8%
Retirement - Classified Empl	502000	402,401	263,605	263,605	319,348	55,743	21.1%
Retirement - Exempt	502010	0	142,119	142,119	174,122	32,003	22.5%
Dental - Classified Employees	502500	20,886	15,048	15,048	15,354	306	2.0%
Dental - Exempt	502510	0	7,524	7,524	8,530	1,006	13.4%
Life Ins - Classified Empl	503000	7,610	4,728	4,728	5,704	976	20.6%
Life Ins - Exempt	503010	0	3,304	3,304	4,289	985	29.8%
LTD - Classified Employees	503500	1,676	835	835	674	(161)	-19.3%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	2,034	2,034	1,618	(416)	-20.5%
EAP - Classified Empl	504000	818	576	576	594	18	3.1%
EAP - Exempt	504010	0	288	288	330	42	14.6%
Total: Fringe Benefits		1,005,588	1,018,548	1,018,548	1,211,512	192,964	18.9%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
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	0	6,118	6,118	6,118	0	0.0%
Recording & Other Fees	507620	402	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	46,150	46,150	46,150	0	0.0%
Total: Contracted and 3rd Party Service		402	202,305	202,305	202,305	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PerDiem and Other Personal Services							
Description	Code						
Depositions	506210	8,371	250	250	250	0	0.0%
Transcripts	506220	108	1,150	1,150	1,150	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		8,479	1,400	1,400	1,400	0	0.0%
Total: 1. PERSONAL SERVICES		3,244,507	3,075,938	3,075,938	3,370,381	294,443	9.6%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	0	(234)	(234)	(234)	0	0.0%
Furniture & Fixtures	522700	0	6,430	6,430	6,430	0	0.0%
Total: Equipment		0	6,196	6,196	6,196	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Communications	516600	0	107	107	107	0	0.0%
ADS VOIP Expense	516605	7,937	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	13,407	6,635	6,635	6,635	0	0.0%
ADS App Support SOV Emp Exp	516661	0	107,384	107,384	107,384	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS Centrex Exp.	516672	2,905	39,045	39,045	39,045	0	0.0%
Hw - Computer Peripherals	522201	403	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2	4,031	4,031	4,031	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	36	36	36	0	0.0%
Total: IT/Telecom Services and Equipment		24,654	157,238	157,238	157,238	0	0.0%

		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	19	0	0	0	0	0.0%
Registration & Identification	523640	286	0	0	0	0	0.0%
Total: Other Operating Expenses		305	0	0	0	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	10,247	12,035	12,035	12,035	0	0.0%
Rental - Office Equipment	514650	8,814	11,365	11,365	11,365	0	0.0%
Total: Other Rental		19,062	23,400	23,400	23,400	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Dues	516500	15	5,555	5,555	5,555	0	0.0%
Licenses	516550	0	1,086	1,086	1,086	0	0.0%
Advertising - Job Vacancies	516820	65	295	295	295	0	0.0%
Printing and Binding	517000	72	1,395	1,395	1,395	0	0.0%
Photocopying	517020	738	6,315	6,315	6,315	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	75	20	20	20	0	0.0%
Postage	517200	55	50	50	50	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,734	12,555	12,555	12,555	0	0.0%
Freight & Express Mail	517300	210	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	169	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	6,000	6,000	6,000	0	0.0%
Total: Other Purchased Services		4,133	33,271	33,271	33,271	0	0.0%

Property and Maintenance					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		0	0	0	0	0	0.0%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies		FY2021 Actuals					
Description	Code						
Office Supplies	520000	1,421	4,225	4,225	4,225	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	37	37	37	0	0.0%
Gasoline	520110	1,551	2,570	2,570	2,570	0	0.0%
Small Tools	520220	0	(250)	(250)	(250)	0	0.0%
Other General Supplies	520500	94	(937)	(937)	(937)	0	0.0%
It & Data Processing Supplies	520510	0	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%
Educational Supplies	520540	500	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	(203)	(203)	(203)	0	0.0%
Recognition/Awards	520600	74	267	267	267	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	25	25	25	0	0.0%
Subscriptions	521510	313	300	300	300	0	0.0%
Other Books & Periodicals	521520	3,220	3,039	3,039	3,039	0	0.0%
Household, Facility&Lab Suppl	521800	0	(57)	(57)	(57)	0	0.0%
Total: Supplies		7,172	9,120	9,120	9,120	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	96	1,345	1,345	1,345	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	65	65	65	0	0.0%
Travel-Inst-Meals-Emp	518020	0	251	251	251	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	5,050	5,050	5,050	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	65	65	65	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	30	30	30	0	0.0%
Travel-Outst-Other Transp-Emp	518510	0	1,870	1,870	1,870	0	0.0%
Travel-Outst-Meals-Emp	518520	0	295	295	295	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	490	490	490	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	(42)	(42)	(42)	0	0.0%
Total: Travel		96	9,419	9,419	9,419	0	0.0%

Total: 2. OPERATING	55,422	238,644	238,644	238,644	0	0.0%
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Total Expenditures	3,299,929	3,314,582	3,314,582	3,609,025	294,443	8.9%
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		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fund Name	Fund Code						
General Fund	10000	3,299,929	3,314,582	3,314,582	3,609,025	294,443	8.9%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		3,299,929	3,314,582	3,314,582	3,609,025	294,443	8.9%

Position Count	28
FTE Total	28.00

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	174,696	89,503	89,503	92,851	3,348	3.7%
Exempt	500010	0	83,262	83,262	88,358	5,096	6.1%
Vacancy Turnover Savings	508000	0	(6,445)	(6,445)	(6,432)	13	-0.2%
Total: Salaries and Wages		174,696	166,320	166,320	174,777	8,457	5.1%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	12,155	6,846	6,846	7,103	257	3.8%
FICA - Exempt	501010	0	6,369	6,369	6,759	390	6.1%
Health Ins - Classified Empl	501500	54,212	31,276	31,276	34,637	3,361	10.7%
Health Ins - Exempt	501510	0	22,936	22,936	25,400	2,464	10.7%
Retirement - Classified Empl	502000	37,385	19,153	19,153	23,677	4,524	23.6%
Retirement - Exempt	502010	0	17,818	17,818	22,531	4,713	26.5%
Dental - Classified Employees	502500	3,160	1,672	1,672	1,706	34	2.0%
Dental - Exempt	502510	0	836	836	853	17	2.0%
Life Ins - Classified Empl	503000	517	168	168	210	42	25.0%
Life Ins - Exempt	503010	0	351	351	443	92	26.2%
LTD - Classified Employees	503500	135	0	0	0	0	0.0%
LTD - Exempt	503510	0	192	192	148	(44)	-22.9%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
EAP - Classified Empl	504000	94	64	64	66	2	3.1%
EAP - Exempt	504010	0	32	32	33	1	3.1%
Total: Fringe Benefits		107,658	107,713	107,713	123,566	15,853	14.7%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Custodial	507670	219	1,180	1,180	1,180	0	0.0%
Total: Contracted and 3rd Party Service		219	1,180	1,180	1,180	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	0	280	280	280	0	0.0%
Per Diem	506000	77,062	86,156	86,156	86,156	0	0.0%
Total: PerDiem and Other Personal Services		77,062	86,436	86,436	86,436	0	0.0%
Total: 1. PERSONAL SERVICES		359,634	361,649	361,649	385,959	24,310	6.7%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	300	0	0	0	0	0.0%
Total: Equipment		300	0	0	0	0	0.0%

		FY2021 Actuals			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment									
Description	Code								
Communications	516600	0	64	64	64	64	64	0	0.0%
ADS VOIP Expense	516605	1,310	0	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	982	596	596	596	596	596	0	0.0%
ADS App Support SOV Emp Exp	516661	0	7,500	7,500	7,500	7,500	7,500	0	0.0%
ADS Centrex Exp.	516672	0	2,210	2,210	2,210	2,210	2,210	0	0.0%
Hardware - Desktop & Laptop Pc	522216	35,000	143	143	143	143	143	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	805	805	805	805	805	0	0.0%
Hardware - Data Network	522273	2,200	0	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		39,492	11,318	11,318	11,318	11,318	11,318	0	0.0%

		FY2021 Actuals			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental									
Description	Code								
Rental - Auto	514550	0	1,139	1,139	1,139	1,139	1,139	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
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: Other Rental		0	3,931	3,931	3,931	0	0.0%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	0	375	375	375	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,670	1,670	1,670	0	0.0%
Photocopying	517020	0	180	180	180	0	0.0%
Registration For Meetings&Conf	517100	0	515	515	515	0	0.0%
Empl Train & Background Checks	517120	0	9	9	9	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	128	128	128	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	2,877	2,877	2,877	0	0.0%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Description	Code	FY2021 Actuals					
Recycling	510220	22	285	285	285	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		22	285	285	285	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	23,980	23,980	23,980	0	0.0%
Total: Property Rental		0	23,980	23,980	23,980	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	358	1,413	1,413	1,413	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Water	520712	0	10	10	10	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Total: Supplies		358	1,423	1,423	1,423	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	1,140	1,140	1,140	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	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	24	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	0	2,715	2,715	2,715	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	2,315	2,315	2,315	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	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		24	15,402	15,402	15,402	0	0.0%

Total: 2. OPERATING	40,195	59,216	59,216	59,216	0	0.0%
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Total Expenditures	399,829	420,865	420,865	445,175	24,310	5.8%
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		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fund Name	Fund Code						
General Fund	10000	399,829	420,865	420,865	445,175	24,310	5.8%
Funds Total		399,829	420,865	420,865	445,175	24,310	5.8%

Position Count	3
FTE Total	3.00

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,144,765	2,284,128	2,284,128	2,379,957	95,829	4.2%
Overtime	500060	7,025	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(130,115)	(130,115)	(132,502)	(2,387)	1.8%
Total: Salaries and Wages		2,151,789	2,154,013	2,154,013	2,247,455	93,442	4.3%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	157,426	174,735	174,735	182,069	7,334	4.2%
Health Ins - Classified Empl	501500	424,906	516,678	516,678	559,298	42,620	8.2%
Retirement - Classified Empl	502000	457,512	488,801	488,801	606,889	118,088	24.2%
Dental - Classified Employees	502500	27,286	29,260	29,260	29,855	595	2.0%
Life Ins - Classified Empl	503000	7,861	9,051	9,051	10,729	1,678	18.5%
LTD - Classified Employees	503500	132	0	0	646	646	100.0%
EAP - Classified Empl	504000	968	1,120	1,120	1,155	35	3.1%
Employee Tuition Costs	504530	3,480	6,582	6,582	6,582	0	0.0%
Total: Fringe Benefits		1,079,571	1,226,227	1,226,227	1,397,223	170,996	13.9%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,720	9,465	9,465	9,465	0	0.0%
Total: Contracted and 3rd Party Service		1,720	9,465	9,465	9,465	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	540	947	947	947	0	0.0%
Per Diem	506000	0	1,500	1,500	1,500	0	0.0%
Other Pers Serv	506200	0	(151,948)	(151,948)	(151,949)	(1)	0.0%
Total: PerDiem and Other Personal Services		540	-149,501	(149,501)	(149,502)	(1)	0.0%
Total: 1. PERSONAL SERVICES		3,233,620	3,240,204	3,240,204	3,504,641	264,437	8.2%

Budget Object Group: 2. OPERATING

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	15,000	15,000	15,000	0	0.0%
Furniture & Fixtures	522700	1,114	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code						
Total: Equipment		1,114	15,000	15,000	15,000	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-Storage	516558	10,800	0	0	0	0	0.0%
ADS VOIP Expense	516605	2,341	0	0	0	0	0.0%
Internet	516620	46	(37)	(37)	(37)	0	0.0%
Telecom-Telephone Services	516652	2	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,302	1,506	1,506	1,506	0	0.0%
ADS Centrex Exp.	516672	6,214	17,200	17,200	17,200	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Software-Application Development	522283	658	0	0	0	0	0.0%
Software - Data Network	522285	0	4,235	4,235	4,235	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		25,364	22,904	22,904	22,904	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT Repair and Maintenance Services							
Description	Code						

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT Repair and Maintenance Services							
Description	Code						
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%
Software-Rep&Maint-ApplicaSupp	513050	3,094	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		3,094	13,482	13,482	13,482	0	0.0%

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	0	5,588	5,588	5,588	0	0.0%
Rental - Office Equipment	514650	16,286	21,228	21,228	21,228	0	0.0%
Rental - Other	515000	0	200	200	200	0	0.0%
Total: Other Rental		16,286	27,016	27,016	27,016	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	3,570	8,599	8,599	8,599	0	0.0%
Licenses	516550	4,260	0	0	0	0	0.0%
Data Circuits	516610	8,379	0	0	0	0	0.0%
Printing and Binding	517000	0	49	49	49	0	0.0%
Photocopying	517020	475	3,655	3,655	3,655	0	0.0%
Registration For Meetings&Conf	517100	495	1,680	1,680	1,680	0	0.0%
Empl Train & Background Checks	517120	22,555	760	760	760	0	0.0%
Postage	517200	152	186	186	186	0	0.0%
Postage - Bgs Postal Svcs Only	517205	23	4	4	4	0	0.0%
Freight & Express Mail	517300	54	58	58	58	0	0.0%
Instate Conf, Meetings, Etc	517400	8	105	105	105	0	0.0%
Outside Conf, Meetings, Etc	517500	0	168	168	168	0	0.0%
Total: Other Purchased Services		39,971	15,264	15,264	15,264	0	0.0%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	562	562	562	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	45	45	45	0	0.0%
Total: Property and Maintenance		0	607	607	607	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,656	16,542	16,542	16,542	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	21,840	21,840	21,840	0	0.0%
Gasoline	520110	0	2,365	2,365	2,365	0	0.0%
Other General Supplies	520500	0	34	34	34	0	0.0%
Educational Supplies	520540	23,495	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	0	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	594	8,500	8,500	8,500	0	0.0%
Subscriptions Other Info Serv	521515	0	815	815	815	0	0.0%
Total: Supplies		25,745	122,669	122,669	122,669	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,148	26,570	26,570	26,570	0	0.0%
Travel-Inst-Meals-Emp	518020	0	233	233	233	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	280	280	280	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	829	829	829	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	0	78	78	78	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Total: Travel		2,148	27,990	27,990	27,990	0	0.0%
Total: 2. OPERATING		113,722	244,932	244,932	244,932	0	0.0%
Total Expenditures		3,347,342	3,485,136	3,485,136	3,749,573	264,437	7.6%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fund Name	Fund Code						
General Fund	10000	3,323,078	3,336,352	3,336,352	0	(3,336,352)	-100.0%
Education Fund	20205	0	0	0	3,600,789	3,600,789	100.0%
Inter-Unit Transfers Fund	21500	24,264	148,784	148,784	148,784	0	0.0%
Funds Total		3,347,342	3,485,136	3,485,136	3,749,573	264,437	7.6%

Position Count	35
FTE Total	35.00

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections - Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	51,487,250	54,460,264	54,460,264	55,768,752	1,308,488	2.4%
Exempt	500010	0	888,618	888,618	935,480	46,862	5.3%
Temporary Employees	500040	0	250,000	250,000	250,000	0	0.0%
Overtime	500060	8,906,987	5,552,997	5,552,997	5,552,997	0	0.0%
Shift Differential	500070	978,993	1,041,922	1,041,922	1,041,922	0	0.0%
Market Factor - Classified	500899	0	15,055	15,055	15,904	849	5.6%
Vacancy Turnover Savings	508000	0	(4,418,279)	(4,418,279)	(4,418,279)	0	0.0%
Total: Salaries and Wages		61,373,229	57,790,577	57,790,577	59,146,776	1,356,199	2.3%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	4,520,988	4,167,310	4,167,310	4,267,497	100,187	2.4%
FICA - Exempt	501010	0	65,555	65,555	69,454	3,899	5.9%
Health Ins - Classified Empl	501500	11,896,641	13,368,901	13,368,901	15,335,092	1,966,191	14.7%
Health Ins - Exempt	501510	0	183,270	183,270	196,032	12,762	7.0%
Retirement - Classified Empl	502000	12,980,612	11,627,861	11,627,861	14,184,445	2,556,584	22.0%
Retirement - Exempt	502010	0	192,716	192,716	238,720	46,004	23.9%
Dental - Classified Employees	502500	670,701	769,120	769,120	778,788	9,668	1.3%
Dental - Exempt	502510	0	7,524	7,524	7,677	153	2.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections - Correctional Services

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	174,959	192,549	192,549	236,137	43,588	22.6%
Life Ins - Exempt	503010	0	4,152	4,152	5,193	1,041	25.1%
LTD - Classified Employees	503500	6,761	8,467	8,467	18,189	9,722	114.8%
LTD - Exempt	503510	0	2,263	2,263	1,740	(523)	-23.1%
EAP - Classified Empl	504000	27,216	30,592	30,592	31,584	992	3.2%
EAP - Exempt	504010	0	288	288	297	9	3.1%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	3,954	10,034	10,034	10,034	0	0.0%
Workers Comp - Ins Premium	505200	0	3,174,389	3,174,389	3,094,465	(79,924)	-2.5%
Unemployment Compensation	505500	116,334	0	0	0	0	0.0%
Total: Fringe Benefits		30,398,166	33,804,991	33,804,991	38,475,344	4,670,353	13.8%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	(300)	(1,679)	(1,679)	(1,679)	0	0.0%
Contr & 3Rd Party - Legal	507200	149,589	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	692,470	1,078,524	1,078,524	1,078,524	0	0.0%
Contr&3Rd Pty-Physical Health	507500	22,787,288	20,620,160	20,620,160	20,620,160	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,579,217	4,153,884	4,570,914	4,161,132	7,248	0.2%
Interpreters	507615	1,182	1,821	1,821	1,821	0	0.0%
Recording & Other Fees	507620	(400)	200	200	200	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections - Correctional Services

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Custodial	507670	27,705	3,100	3,100	3,100	0	0.0%
Contractual & 3Rd Party	507999	0	(103,253)	(103,253)	(103,253)	0	0.0%
Total: Contracted and 3rd Party Service		26,236,750	25,879,834	26,296,864	25,887,082	7,248	0.0%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	24,652	29,635	29,635	29,635	0	0.0%
Per Diem	506000	1,188	0	0	0	0	0.0%
Other Pers Serv	506200	108,748	2,077,286	6,594,846	1,860,231	(217,055)	-10.4%
Depositions	506210	95	189	189	189	0	0.0%
Transcripts	506220	0	632	632	632	0	0.0%
Sheriffs	506230	94,768	44,095	44,095	44,095	0	0.0%
Total: PerDiem and Other Personal Services		229,451	2,151,837	6,669,397	1,934,782	(217,055)	-10.1%
Total: 1. PERSONAL SERVICES		118,237,597	119,627,239	124,561,829	125,443,984	5,816,745	4.9%

Budget Object Group: 2. OPERATING

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections - Correctional Services

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	735	5,361	5,361	5,361	0	0.0%
Other Equipment	522400	492,968	77,944	77,944	77,944	0	0.0%
Office Equipment	522410	41,566	11,665	11,665	11,665	0	0.0%
Safety Supplies & Equipment	522440	4,152	2,439	2,439	2,439	0	0.0%
Security Systems	522445	12	908	908	908	0	0.0%
Furniture & Fixtures	522700	47,342	84,903	84,903	84,903	0	0.0%
Total: Equipment		586,775	183,220	183,220	183,220	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Communications	516600	98,268	92,086	92,086	92,086	0	0.0%
ADS VOIP Expense	516605	52,973	0	0	0	0	0.0%
Internet	516620	0	3,450	3,450	3,450	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	895	105,470	105,470	85,338	(20,132)	-19.1%
Telecom-Paging Service	516656	3,421	3,528	3,528	3,528	0	0.0%
Telecom-Wireless Phone Service	516659	171,951	154,782	154,782	154,782	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	903,892	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	922,588	922,588	922,588	0	0.0%
ADS End User Computing Exp.	516662	299,208	377,009	377,009	377,009	0	0.0%
ADS Security SOV Employee Exp.	516665	352	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections - Correctional Services

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS EA SOV Employee Expense	516667	176	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,305,825	1,310,262	1,310,262	1,403,847	93,585	7.1%
ADS Centrex Exp.	516672	189,057	273,180	273,180	273,180	0	0.0%
ADS PM SOV Employee Expense	516683	6,622	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,319,959	1,284,236	1,284,236	1,266,126	(18,110)	-1.4%
Hw - Computer Peripherals	522201	51,631	29,209	29,209	29,209	0	0.0%
Hardware - Desktop & Laptop Pc	522216	359,024	161,347	161,347	161,347	0	0.0%
Hw - Printers,Copiers,Scanners	522217	27,408	41,338	41,338	41,338	0	0.0%
Sw-Mainframe Environment	522228	0	1,970	1,970	1,970	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	90	90	90	0	0.0%
Hardware - Data Network	522273	4,795	778	778	778	0	0.0%
Hardware - Voice Network	522277	0	955	955	955	0	0.0%
Software-Application Development	522283	13,396	2,203	2,203	2,203	0	0.0%
Software - Application Support	522284	11,280	4,661	4,661	4,661	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	0	1,550	1,550	1,550	0	0.0%
Software - Voice Network	522291	0	150	150	150	0	0.0%
Communications Equipment	522430	8,502	3,842	3,842	3,842	0	0.0%
Total: IT/Telecom Services and Equipment		4,828,635	4,774,684	4,774,684	4,830,027	55,343	1.2%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	0	3,037	3,037	3,037	0	0.0%

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IT Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	11,517	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		11,517	3,037	3,037	3,037	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	441,885	471,054	471,054	471,054	0	0.0%
Corrections Inmate Wage	523430	364,756	315,722	315,722	315,722	0	0.0%
Inmate Clothing Items	523432	104,763	132,505	132,505	132,505	0	0.0%
Inmate Hygiene Supplies	523433	70,276	74,881	74,881	74,881	0	0.0%
Registration & Identification	523640	4,770	4,822	4,822	4,822	0	0.0%
Taxes	523660	177,518	319,356	319,356	319,356	0	0.0%
Claims/Small Claims	523840	8,096	6,095	6,095	6,095	0	0.0%
Bank Service Charges	524000	6,419	3,580	3,580	3,580	0	0.0%
Late Interest Charge	551060	2	305	305	305	0	0.0%
Other Non-Operating Expenses	551090	0	0	0	0	0	0.0%
Total: Other Operating Expenses		1,178,485	1,328,320	1,328,320	1,328,320	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						

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		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	403,114	460,710	460,710	460,710	0	0.0%
Rental - Auto	514550	22,447	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	80,570	178,793	178,793	178,793	0	0.0%
Rental - Other	515000	13,431	21,180	21,180	21,180	0	0.0%
Total: Other Rental		519,563	859,520	859,520	859,520	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	3,031,849	20,651	20,651	51,393	30,742	148.9%
Insurance - General Liability	516010	639,381	604,347	604,347	923,307	318,960	52.8%
Insurance - Auto	516020	1,690	3,679	3,679	3,679	0	0.0%
Dues	516500	24,478	23,823	23,823	23,823	0	0.0%
Licenses	516550	520	420	420	420	0	0.0%
Data Circuits	516610	0	29,775	29,775	29,775	0	0.0%
Advertising-Print	516813	772	1,221	1,221	1,221	0	0.0%
Advertising-Other	516815	2,200	2,250	2,250	2,250	0	0.0%
Advertising - Job Vacancies	516820	9,794	26,195	26,195	26,195	0	0.0%
Trade Shows & Events	516870	0	150	150	150	0	0.0%
Printing and Binding	517000	18,231	32,130	32,130	32,130	0	0.0%
Photocopying	517020	12,585	18,930	18,930	18,930	0	0.0%
Process&Printg Films, Microfilm	517050	0	448	448	448	0	0.0%
Registration For Meetings&Conf	517100	21,617	44,369	44,369	44,369	0	0.0%

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Other Purchased Services							
Description	Code						
Empl Train & Background Checks	517120	13,652	11,753	11,753	11,753	0	0.0%
Postage	517200	18,254	13,665	13,665	13,665	0	0.0%
Postage - Bgs Postal Svcs Only	517205	5,764	91	91	91	0	0.0%
Freight & Express Mail	517300	15,052	11,571	11,571	11,571	0	0.0%
Instate Conf, Meetings, Etc	517400	0	10,567	10,567	10,567	0	0.0%
Catering-Meals-Cost	517410	45	670	670	670	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	4,663	9,303	9,303	9,303	0	0.0%
Human Resources Services	519006	679,446	1,017,314	1,017,314	1,172,453	155,139	15.2%
Administrative Service Charge	519010	15	18	18	18	0	0.0%
Laundry Service	519015	5,569	6,211	6,211	6,211	0	0.0%
Dry Cleaning	519020	17,815	36,313	36,313	36,313	0	0.0%
Security Services	519025	22	175	175	175	0	0.0%
Moving State Agencies	519040	0	444	444	444	0	0.0%
Evaluations	519090	0	12,347	12,347	12,347	0	0.0%
Medical and Lab Services	519170	2,340	0	0	0	0	0.0%
Total: Other Purchased Services		4,525,754	1,938,830	1,938,830	2,443,671	504,841	26.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	830,287	921,247	921,247	871,356	(49,891)	-5.4%
Disposal	510200	7,446	50,218	50,218	50,218	0	0.0%
Rubbish Removal	510210	167,697	120,116	120,116	120,116	0	0.0%

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Property and Maintenance							
Description	Code						
Recycling	510220	58,646	60,846	60,846	60,846	0	0.0%
Composting	510230	47,308	0	0	0	0	0.0%
Custodial	510400	332	19,449	19,449	19,449	0	0.0%
Other Property Mgmt Services	510500	1,300	3,537	3,537	3,537	0	0.0%
Repair & Maint - Buildings	512000	2,118	9,987	9,987	9,987	0	0.0%
Plumbing & Heating Systems	512010	5,400	5,400	5,400	5,400	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,073	1,145	1,145	1,145	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	103	210	210	210	0	0.0%
Other Repair & Maint Serv	513200	81,975	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		1,203,685	1,272,682	1,272,682	1,222,791	(49,891)	-3.9%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	752,084	831,301	831,301	955,705	124,404	15.0%
Rent Land&Bldgs-Non-Office	514010	1,645	5,838	5,838	5,838	0	0.0%
Corrections Community Housing	514020	38,096	182,169	182,169	182,169	0	0.0%
Fee-For-Space Charge	515010	4,490,302	4,464,025	4,464,025	5,046,079	582,054	13.0%
Total: Property Rental		5,282,127	5,483,333	5,483,333	6,189,791	706,458	12.9%

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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	133,966	161,127	161,127	161,127	0	0.0%
Forms	520005	5,456	8,445	8,445	8,445	0	0.0%
Stationary & Envelopes	520015	89	278	278	278	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,245	3,730	3,730	3,730	0	0.0%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	82,142	174,085	174,085	114,588	(59,497)	-34.2%
Diesel	520120	1,476	1,335	1,335	2,059	724	54.2%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	3,216	8,651	8,651	8,651	0	0.0%
Plumbing, Heating & Vent	520210	0	884	884	884	0	0.0%
Small Tools	520220	1,109	1,314	1,314	1,314	0	0.0%
Electrical Supplies	520230	4,291	4,688	4,688	4,688	0	0.0%
Other General Supplies	520500	73,112	31,648	31,648	31,648	0	0.0%
Ammunition, New, All Types	520501	18,062	37,108	37,108	37,108	0	0.0%
It & Data Processing Supplies	520510	334	840	840	840	0	0.0%
Cloth & Clothing	520520	270,835	175,004	175,004	175,004	0	0.0%
Work Boots & Shoes	520521	4,235	8,385	8,385	8,385	0	0.0%
Educational Supplies	520540	4,917	2,212	2,212	2,212	0	0.0%
Electronic	520550	3,117	1,979	1,979	1,979	0	0.0%
Photo Supplies	520560	0	658	658	658	0	0.0%
Agric, Hort, Wildlife	520580	1,612	2,309	2,309	2,309	0	0.0%
Fire, Protection & Safety	520590	103,197	144,169	144,169	144,169	0	0.0%
Recognition/Awards	520600	13,874	10,515	10,515	10,515	0	0.0%
Public Service Recog Wk Other	520610	0	0	0	0	0	0.0%
Food	520700	834,329	1,884,658	1,884,658	1,896,326	11,668	0.6%
Meat/Fish/Poultry	520701	436,560	475,522	475,522	475,522	0	0.0%
Cold Cuts	520702	23,642	30,480	30,480	30,480	0	0.0%

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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Vegetables	520703	203,691	229,052	229,052	229,052	0	0.0%
Fruit	520704	149,759	149,031	149,031	149,031	0	0.0%
Dairy	520705	232,450	218,840	218,840	218,840	0	0.0%
Eggs	520706	63,018	80,157	80,157	80,157	0	0.0%
Bakery	520707	34,830	34,649	34,649	34,649	0	0.0%
Juice	520708	6,002	7,441	7,441	7,441	0	0.0%
Other Food Staples	520709	41,905	53,674	53,674	53,674	0	0.0%
Nutritional Supplements	520711	0	861	861	861	0	0.0%
Water	520712	25,230	23,023	23,023	23,023	0	0.0%
Natural Gas	521000	116,162	148,860	148,860	130,798	(18,062)	-12.1%
Electricity	521100	1,134,367	1,185,648	1,185,648	1,160,458	(25,190)	-2.1%
Heating Oil #1 - Kerosene	521210	1,191	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	339,928	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	55,282	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	289,254	308,427	308,427	254,822	(53,605)	-17.4%
Books&Periodicals-Library/Educ	521500	850	1,762	1,762	1,762	0	0.0%
Subscriptions	521510	3,812	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	1,173	808	808	808	0	0.0%
Road Supplies and Materials	521600	1,298	2,790	2,790	2,790	0	0.0%
Household, Facility&Lab Suppl	521800	269,276	140,033	140,033	140,033	0	0.0%
Medical and Lab Supplies	521810	298,903	30,098	30,098	30,098	0	0.0%
Paper Products	521820	328,488	177,597	177,597	177,597	0	0.0%
Drug Detection Test Kits	521840	6,916	31,295	31,295	31,295	0	0.0%
Cleaning Chemicals	521850	145,053	162,523	162,523	162,523	0	0.0%

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Supplies							
Description	Code						
Cleaning Equipment	521851	29,907	23,161	23,161	23,161	0	0.0%
Linens	521852	20,629	35,567	35,567	35,567	0	0.0%
Mattresses/Bunks	521853	20,200	26,250	26,250	26,250	0	0.0%
Tableware	521854	38,482	13,090	13,090	13,090	0	0.0%
Kitchenware	521855	18,898	0	0	0	0	0.0%
Total: Supplies		5,897,773	6,850,033	6,850,033	6,706,071	(143,962)	-2.1%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	1,662	0	0	0	0	0.0%
Travel In-State Employee	517999	0	123,119	123,119	123,119	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	119,812	117,676	117,676	117,676	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,984	5,889	5,889	5,889	0	0.0%
Travel-Inst-Meals-Emp	518020	2,506	32,490	32,490	32,490	0	0.0%
Travel-Inst-Lodging-Emp	518030	226,443	155,403	155,403	155,403	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	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	12,729	1,285	1,285	1,285	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	312	1,677	1,677	1,677	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,154	53,561	53,561	53,561	0	0.0%
Travel-Outst-Meals-Emp	518520	1,033	10,080	10,080	10,080	0	0.0%

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Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	3,349	62,268	62,268	62,268	0	0.0%
Travel-Outst-Incidentals-Emp	518540	105	6,000	6,000	6,000	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	477	265	265	265	0	0.0%
Total: Travel		373,564	570,957	570,957	570,957	0	0.0%
Total: 2. OPERATING		24,407,878	23,264,616	23,264,616	24,337,405	1,072,789	4.6%

Budget Object Group: 3. GRANTS

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	1,981,273	1,088,150	1,088,150	1,088,150	0	0.0%
Other Grants	550500	6,335,957	8,220,277	8,220,277	8,220,277	0	0.0%
Total: Grants Rollup		8,317,230	9,308,427	9,308,427	9,308,427	0	0.0%
Total: 3. GRANTS		8,317,230	9,308,427	9,308,427	9,308,427	0	0.0%
Total Expenditures		150,962,705	152,200,282	157,134,872	159,089,816	6,889,534	4.5%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fund Name	Fund Code						

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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	111,740,321	130,083,685	135,018,275	151,973,219	21,889,534	16.8%
Global Commitment Fund	20405	5,131,244	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	412,930	396,315	396,315	396,315	0	0.0%
FEMA IDT Fund	21501	88,670	0	0	0	0	0.0%
Surplus Property	21584	0	24,500	24,500	24,500	0	0.0%
CORR-Supervision Fees	21843	355,213	759,463	759,463	759,463	0	0.0%
Federal Revenue Fund	22005	9,627	473,523	473,523	473,523	0	0.0%
Coronavirus Relief Fund	22045	33,072,700	15,000,000	15,000,000	0	(15,000,000)	-100.0%
Funds Total		150,962,705	152,200,282	157,134,872	159,089,816	6,889,534	4.5%

Position Count	965
FTE Total	965.00

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - Correctional Facilities - Recreation

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	315,383	307,922	307,922	314,787	6,865	2.2%
Overtime	500060	1,774	0	0	0	0	0.0%
Shift Differential	500070	1,109	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(18,026)	(18,026)	(18,087)	(61)	0.3%
Total: Salaries and Wages		318,266	289,896	289,896	296,700	6,804	2.3%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	22,577	23,555	23,555	24,081	526	2.2%
Health Ins - Classified Empl	501500	102,754	104,553	104,553	115,787	11,234	10.7%
Retirement - Classified Empl	502000	68,121	65,896	65,896	80,269	14,373	21.8%
Dental - Classified Employees	502500	5,850	4,180	4,180	5,118	938	22.4%
Life Ins - Classified Empl	503000	650	646	646	1,020	374	57.9%
EAP - Classified Empl	504000	188	192	192	198	6	3.1%
Total: Fringe Benefits		200,141	199,022	199,022	226,473	27,451	13.8%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - Correctional Facilities - Recreation

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	45,578	25,856	25,856	25,856	0	0.0%
Total: Contracted and 3rd Party Service		45,578	25,856	25,856	25,856	0	0.0%

PerDiem and Other Personal Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Catamount Health Assessment	505700	187	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		187	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		564,172	514,774	514,774	549,029	34,255	6.7%
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Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	50,578	48,109	48,109	48,109	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	564	36,468	36,468	36,468	0	0.0%
Total: Equipment		51,142	84,577	84,577	84,577	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - Correctional Facilities - Recreation

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Corrections Inmate Wage	523430	1,904	2,600	2,600	2,600	0	0.0%
Inmate Clothing Items	523432	510	0	0	0	0	0.0%
Inmate Hygiene Supplies	523433	17,397	27,175	27,175	27,175	0	0.0%
Bank Service Charges	524000	6,171	3,504	3,504	3,504	0	0.0%
Total: Other Operating Expenses		25,982	33,279	33,279	33,279	0	0.0%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Other	515000	280	140	140	140	0	0.0%
Total: Other Rental		280	140	140	140	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Dues	516500	60	60	60	60	0	0.0%
Advertising-Radio	516812	2,444	1,350	1,350	1,350	0	0.0%
Printing and Binding	517000	476	682	682	682	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	33,094	70,384	70,384	70,384	0	0.0%
Freight & Express Mail	517300	184	502	502	502	0	0.0%

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Organization: 3480005000 - Corrections - Correctional Facilities - Recreation

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	94,190	93,893	93,893	93,893	0	0.0%
Total: Other Purchased Services		130,448	166,871	166,871	166,871	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	0	572	572	572	0	0.0%
Other Repair & Maint Serv	513200	1,520	7,233	7,233	7,233	0	0.0%
Total: Property and Maintenance		1,520	7,805	7,805	7,805	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,177	2,354	2,354	2,354	0	0.0%
Forms	520005	150	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	29,486	57,957	57,957	57,957	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	40	0	0	0	0	0.0%
Electronic	520550	489	7,856	7,856	7,856	0	0.0%

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Organization: 3480005000 - Corrections - Correctional Facilities - Recreation

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Agric, Hort, Wildlife	520580	558	0	0	0	0	0.0%
Fire, Protection & Safety	520590	360	261	261	261	0	0.0%
Recognition/Awards	520600	0	55	55	55	0	0.0%
Food	520700	36,566	23,906	23,906	23,906	0	0.0%
Meat/Fish/Poultry	520701	312	427	427	427	0	0.0%
Vegetables	520703	0	212	212	212	0	0.0%
Fruit	520704	35	35	35	35	0	0.0%
Dairy	520705	4,606	12,038	12,038	12,038	0	0.0%
Other Food Staples	520709	1,451	1,860	1,860	1,860	0	0.0%
Books&Periodicals-Library/Educ	521500	0	24	24	24	0	0.0%
Subscriptions	521510	13,621	27,362	27,362	27,362	0	0.0%
Other Books & Periodicals	521520	695	83	83	83	0	0.0%
Road Supplies and Materials	521600	56	91	91	91	0	0.0%
Household, Facility&Lab Suppl	521800	654	24,000	24,000	24,000	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	129	21	21	21	0	0.0%
Cleaning Chemicals	521850	0	46	46	46	0	0.0%
Cleaning Equipment	521851	10	0	0	0	0	0.0%
Tableware	521854	0	40	40	40	0	0.0%
Kitchenware	521855	2,718	4,111	4,111	4,111	0	0.0%
Total: Supplies		93,112	163,089	163,089	163,089	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - Correctional Facilities - Recreation

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	84	84	84	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Total: Travel		0	84	84	84	0	0.0%
Total: 2. OPERATING		302,484	455,845	455,845	455,845	0	0.0%
Total Expenditures		866,656	970,619	970,619	1,004,874	34,255	3.5%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fund Name	Fund Code	FY2021 Actuals					
Correctional Facilities Rec Fd	21190	866,656	970,619	970,619	1,004,874	34,255	3.5%
Funds Total		866,656	970,619	970,619	1,004,874	34,255	3.5%

Position Count	6
FTE Total	6.00

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3480006000 - Corrections - Correctional Services Out-of-State Beds

Budget Object Group: 1. PERSONAL SERVICES

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Salaries and Wages							
Description	Code						
Overtime	500060	0	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Total: Salaries and Wages		0	0	0	0	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	5,375,099	5,640,604	5,223,574	4,490,518	(1,150,086)	-20.4%
Total: Contracted and 3rd Party Service		5,375,099	5,640,604	5,223,574	4,490,518	(1,150,086)	-20.4%
Total: 1. PERSONAL SERVICES		5,375,099	5,640,604	5,223,574	4,490,518	(1,150,086)	-20.4%
Total Expenditures		5,375,099	5,640,604	5,223,574	4,490,518	(1,150,086)	-20.4%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fund Name	Fund Code						
General Fund	10000	5,375,099	5,640,604	5,223,574	4,490,518	(1,150,086)	-20.4%

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FY2023 Governor's Recommended Budget: Detail Report

Fund Name		Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Funds Total			5,375,099	5,640,604	5,223,574	4,490,518	(1,150,086)	-20.4%
Position Count								
FTE Total								

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	691,364	861,744	861,744	565,129	(296,615)	-34.4%
Temporary Employees	500040	0	36,546	36,546	36,546	0	0.0%
Overtime	500060	14,358	30,657	30,657	30,657	0	0.0%
Shift Differential	500070	66	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(2,936)	(2,936)	(12,387)	(9,451)	321.9%
Total: Salaries and Wages		705,789	926,011	926,011	619,945	(306,066)	-33.1%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	51,393	65,922	65,922	65,594	(328)	-0.5%
Health Ins - Classified Empl	501500	194,525	206,425	206,425	239,749	33,324	16.1%
Retirement - Classified Empl	502000	148,017	184,413	184,413	218,652	34,239	18.6%
Dental - Classified Employees	502500	11,986	10,868	10,868	11,089	221	2.0%
Life Ins - Classified Empl	503000	2,575	3,143	3,143	3,665	522	16.6%
LTD - Classified Employees	503500	0	0	0	158	158	100.0%
EAP - Classified Empl	504000	358	416	416	429	13	3.1%
Total: Fringe Benefits		408,855	471,187	471,187	539,336	68,149	14.5%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	0	15,000	15,000	7,000	(8,000)	-53.3%
Other Contr and 3Rd Pty Serv	507600	0	14,000	14,000	7,000	(7,000)	-50.0%
Total: Contracted and 3rd Party Service		0	29,000	29,000	14,000	(15,000)	-51.7%
Total: 1. PERSONAL SERVICES		1,114,644	1,426,198	1,426,198	1,173,281	(252,917)	-17.7%

Budget Object Group: 2. OPERATING

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code	FY2021 Actuals					
Maintenance Equipment	522300	0	45,500	45,500	45,500	0	0.0%
Other Equipment	522400	2,327	50,000	50,000	50,000	0	0.0%
Office Equipment	522410	0	375	375	375	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		2,327	95,875	95,875	95,875	0	0.0%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code	FY2021 Actuals					
Software-License-Storage	516558	3,119	0	0	0	0	0.0%

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Organization: 3675001000 - Corrections - Vermont Offender Work Program

				FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment		FY2021 Actuals						
Description	Code							
ADS VOIP Expense	516605	117	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	500	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	0	3,500	3,500	3,500	3,500	0	0.0%
ADS Centrex Exp.	516672	0	4,000	4,000	4,000	4,000	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,207	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		6,443	8,000	8,000	8,000	8,000	0	0.0%

				FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT Repair and Maintenance Services		FY2021 Actuals						
Description	Code							
Hardware-Rep&Maint-Mainframe	513030	0	7,000	7,000	7,000	7,000	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	7,790	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		7,790	7,000	7,000	7,000	7,000	0	0.0%

				FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Operating Expenses								
Description	Code							
Corrections Inmate Wage	523430	0	29,053	29,053	29,053	29,053	0	0.0%
Inmate Match Savings	523431	0	6,000	6,000	6,000	6,000	0	0.0%

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Organization: 3675001000 - Corrections - Vermont Offender Work Program

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Operating Expenses							
Description	Code						
Bank Service Charges	524000	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	35,053	35,053	35,053	0	0.0%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code	FY2021 Actuals					
Rental of Equipment & Vehicles	514500	2,434	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	49	200	200	200	0	0.0%
Rental - Other	515000	0	1,700	1,700	1,700	0	0.0%
Total: Other Rental		2,483	98,900	98,900	98,900	0	0.0%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code	FY2021 Actuals					
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	775	600	600	600	0	0.0%
Advertising-Print	516813	193	0	0	0	0	0.0%
Advertising-Other	516815	0	200	200	200	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code						
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	0	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	0	0	0	0	0	0.0%
Postage	517200	0	200	200	200	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	832	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		2,300	25,086	25,086	25,086	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	4,511	4,511	4,511	0	0.0%
Rubbish Removal	510210	18,345	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	0	6,000	6,000	6,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	16,000	16,000	16,000	0	0.0%
Other Repair & Maint Serv	513200	0	26,500	26,500	26,500	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		18,345	61,511	61,511	61,511	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	5,000	5,000	5,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	27,000	27,000	27,000	0	0.0%
Total: Property Rental		0	32,000	32,000	32,000	0	0.0%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code	FY2021 Actuals					
Office Supplies	520000	1,419	10,711	10,711	10,711	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	106	10,000	10,000	10,000	0	0.0%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	350	10,000	10,000	10,000	0	0.0%
Diesel	520120	334	8,500	8,500	8,500	0	0.0%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	5,600	5,600	5,600	0	0.0%
Small Tools	520220	4,049	15,305	15,305	15,305	0	0.0%
Other General Supplies	520500	3,173	45,000	45,000	45,000	0	0.0%
It & Data Processing Supplies	520510	0	500	500	500	0	0.0%
Cloth & Clothing	520520	1,313	7,000	7,000	7,000	0	0.0%
Work Boots & Shoes	520521	691	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,564	1,700	1,700	1,700	0	0.0%
Recognition/Awards	520600	87	0	0	0	0	0.0%
Food	520700	186	1,500	1,500	1,500	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Electricity	521100	240	1,200	1,200	1,200	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Heating Oil #2 - Uncut	521220	4,810	12,500	12,500	12,500	0	0.0%
Propane Gas	521320	0	15,000	15,000	15,000	0	0.0%
Subscriptions	521510	283	800	800	800	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	2,930	5,000	5,000	5,000	0	0.0%
Paper Products	521820	803	1,500	1,500	1,500	0	0.0%
Total: Supplies		22,337	151,816	151,816	151,816	0	0.0%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	1,254	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	588	9,043	9,043	9,043	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	5,000	5,000	5,000	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	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	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		1,842	10,543	10,543	10,543	0	0.0%

Total: 2. OPERATING		63,866	525,784	525,784	525,784	0	0.0%
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program

Total Expenditures	1,178,510	1,951,982	1,951,982	1,699,065	(252,917)	-13.0%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Correctional Industries Fund	59100	1,178,510	1,951,982	1,951,982	1,699,065	(252,917)	-13.0%
Funds Total		1,178,510	1,951,982	1,951,982	1,699,065	(252,917)	-13.0%

Position Count	13
FTE Total	13.00

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State of Vermont
FY2023 Governor's Recommended Budget
Position Sumary Report

3480001000-Corrections - Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
790146	089060 - Financial Administrator II	1.00	1	52,707	39,990	4,032	96,729
790157	089040 - Financial Specialist III	1.00	1	53,747	24,098	4,111	81,956
790262	515800 - AGO Paralegal II	1.00	1	70,138	37,595	5,366	113,099
790274	089040 - Financial Specialist III	1.00	1	47,091	32,637	3,603	83,331
790286	089090 - Financial Manager II	1.00	1	74,464	45,647	5,697	125,808
790428	089050 - Financial Administrator I	1.00	1	68,224	37,098	5,219	110,541
790435	089140 - Financial Director II	1.00	1	84,302	41,420	6,449	132,171
790491	089040 - Financial Specialist III	1.00	1	48,797	38,973	3,733	91,503
790530	005000 - Executive Staff Assistant	1.00	1	49,795	33,345	3,809	86,949
790538	089080 - Financial Manager I	1.00	1	67,787	43,912	5,186	116,885
790542	089060 - Financial Administrator II	1.00	1	74,568	38,748	5,704	119,020
790594	089080 - Financial Manager I	1.00	1	72,509	45,139	5,547	123,195
790675	089040 - Financial Specialist III	1.00	1	64,459	36,119	4,931	105,509
790820	208800 - Business Analyst	1.00	1	63,523	42,802	4,859	111,184
790837	089141 - Financial Director IV	1.00	1	106,059	54,040	8,114	168,213
790867	089090 - Financial Manager II	1.00	1	74,464	38,720	5,697	118,881
791001	089420 - Administrative Svcs Dir IV	1.00	1	113,506	39,258	8,683	161,447
791045	089040 - Financial Specialist III	1.00	1	66,206	36,574	5,065	107,845
797001	90120A - Commissioner	1.00	1	124,800	34,877	9,548	169,225
797002	90570D - Deputy Commissioner	1.00	1	126,963	35,129	9,713	171,805
797003	95875E - Sr Asst Atty General	1.00	1	99,008	26,795	7,574	133,377
797004	95876E - Staff Attorney V	1.00	1	103,958	53,491	7,952	165,401
797005	95867E - Staff Attorney II	1.00	1	73,341	28,872	5,610	107,823
797006	95866E - Staff Attorney I	1.00	1	65,000	27,133	4,973	97,106
797008	95360E - Principal Assistant	1.00	1	85,821	23,344	6,565	115,730

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
797024	95870E - General Counsel I	1.00	1	116,043	56,653	8,878	181,574
797026	95010E - Executive Director	1.00	1	107,432	22,121	8,219	137,772
797027	95866E - Staff Attorney I	1.00	1	61,235	27,460	4,685	93,380
Total		28.00	28	2,215,947	1,041,990	169,522	3,427,459

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	28.00	28	2,215,947	1,041,990	169,522	3,427,459
Total		28.00	28	2,215,947	1,041,990	169,522	3,427,459

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

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State of Vermont
FY2023 Governor's Recommended Budget
Position Summary Report

3480002000-Corrections - Parole Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
790136	005300 - Executive Office Manager	1.00	1	50,877	39,260	3,892	94,029
790978	050100 - Administrative Assistant A	1.00	1	41,974	21,036	3,211	66,221
797023	62100E - Parole Board Director	1.00	1	88,358	49,408	6,759	144,525
Total		3.00	3	181,209	109,704	13,862	304,775

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	3.00	3	181,209	109,704	13,862	304,775
Total		3.00	3	181,209	109,704	13,862	304,775

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

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State of Vermont
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Position Summary Report

3480003000-Corrections - Education

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
790043	871500 - Correctional Educator	1.00	1	56,451	24,801	4,319	85,571
790057	871500 - Correctional Educator	1.00	1	66,373	27,381	5,077	98,831
790217	871500 - Correctional Educator	1.00	1	56,451	15,564	4,319	76,334
790218	871500 - Correctional Educator	1.00	1	76,461	39,240	5,850	121,551
790229	871500 - Correctional Educator	1.00	1	78,603	30,167	6,013	114,783
790235	871500 - Correctional Educator	1.00	1	60,195	35,011	4,605	99,811
790280	871500 - Correctional Educator	1.00	1	76,461	20,767	5,850	103,078
790288	871510 - Correctional Educator Super	1.00	1	86,174	32,529	6,593	125,296
790308	871510 - Correctional Educator Super	1.00	1	79,248	21,491	6,062	106,801
790312	871510 - Correctional Educator Super	1.00	1	72,509	28,976	5,547	107,032
790313	871500 - Correctional Educator	1.00	1	64,397	43,030	4,927	112,354
790316	871510 - Correctional Educator Super	1.00	1	72,509	28,976	5,547	107,032
790317	871500 - Correctional Educator	1.00	1	60,195	35,011	4,605	99,811
790319	089220 - Administrative Svcs Cord I	1.00	1	66,206	43,501	5,065	114,772
790325	871500 - Correctional Educator	1.00	1	68,349	37,130	5,229	110,708
790368	611103 - Corrections Educ Headmaster	1.00	1	96,138	44,036	7,355	147,529
790389	871500 - Correctional Educator	1.00	1	74,360	45,621	5,688	125,669
790420	871500 - Correctional Educator	1.00	1	76,461	30,004	5,850	112,315
790624	871500 - Correctional Educator	1.00	1	56,451	40,964	4,319	101,734
790660	871510 - Correctional Educator Super	1.00	1	74,859	45,750	5,726	126,335
790661	871500 - Correctional Educator	1.00	1	52,707	34,107	4,032	90,846
790696	871500 - Correctional Educator	1.00	1	60,195	41,938	4,605	106,738
790726	871500 - Correctional Educator	1.00	1	52,707	34,107	4,032	90,846
790727	871500 - Correctional Educator	1.00	1	74,360	50,571	5,688	130,619
790745	611103 - Corrections Educ Headmaster	1.00	1	76,045	40,214	5,818	122,077

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State of Vermont

FY2023 Governor's Recommended Budget
Position Sumary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
790746	871500 - Correctional Educator	1.00	1	64,397	17,307	4,927	86,631
790786	871500 - Correctional Educator	1.00	1	66,373	43,544	5,077	114,994
790788	871500 - Correctional Educator	1.00	1	52,707	34,107	4,032	90,846
790895	871500 - Correctional Educator	1.00	1	66,373	36,617	5,077	108,067
790896	068500 - Data Analyst & Info Coord	1.00	1	60,736	25,915	4,647	91,298
791029	871510 - Correctional Educator Super	1.00	1	74,859	45,750	5,726	126,335
791076	871500 - Correctional Educator	1.00	1	66,373	27,381	5,077	98,831
791155	871500 - Correctional Educator	1.00	1	72,218	45,063	5,524	122,805
791156	871500 - Correctional Educator	1.00	1	68,349	27,894	5,229	101,472
791157	871500 - Correctional Educator	1.00	1	52,707	34,107	4,032	90,846
Total		35.00	35	2,379,957	1,208,572	182,069	3,770,598

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	34.00	34	2,313,584	1,165,028	176,992	3,655,604
20205	Education Fund	1.00	1	66,373	43,544	5,077	114,994
Total		35.00	35	2,379,957	1,208,572	182,069	3,770,598

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

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State of Vermont
FY2023 Governor's Recommended Budget
Position Summary Report

3480004000-Corrections - Correctional Services

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
790001	611300 - Community Correctional Officer	1.00	1	62,670	35,654	4,795	103,119
790002	612300 - Correctnl Facility Shift Super	1.00	1	72,218	45,063	5,524	122,805
790003	089260 - Administrative Srvc Mng I	1.00	1	81,349	40,511	6,224	128,084
790004	610000 - Corrections Prog Services Dire	1.00	1	109,595	38,803	8,384	156,782
790005	133900 - Community Corr Program Supvsr	1.00	1	72,093	38,104	5,515	115,712
790007	620000 - Corrections Services Spec II	1.00	1	64,397	36,103	4,927	105,427
790008	612300 - Correctnl Facility Shift Super	1.00	1	78,603	30,561	6,013	115,177
790009	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790011	611200 - Correctional Officer I	1.00	1	50,357	23,216	3,852	77,425
790012	611200 - Correctional Officer I	1.00	1	62,670	42,581	4,795	110,046
790013	611600 - Correctional Officer II	1.00	1	66,206	16,916	5,065	88,187
790014	611200 - Correctional Officer I	1.00	1	48,256	13,433	3,692	65,381
790015	611200 - Correctional Officer I	1.00	1	43,805	30,748	3,351	77,904
790016	611600 - Correctional Officer II	1.00	1	62,629	26,407	4,791	93,827
790018	611600 - Correctional Officer II	1.00	1	53,747	23,829	4,111	81,687
790019	620000 - Corrections Services Spec II	1.00	1	64,397	26,544	4,927	95,868
790021	611200 - Correctional Officer I	1.00	1	49,795	12,731	3,809	66,335
790022	611600 - Correctional Officer II	1.00	1	52,042	23,655	3,982	79,679
790024	089220 - Administrative Srvc Cord I	1.00	1	55,474	15,310	4,243	75,027
790025	616620 - Senior ProbationParole Officer	1.00	1	76,960	30,134	5,888	112,982
790026	611500 - Correc Servs Spec I	1.00	1	48,797	22,810	3,733	75,340
790027	620000 - Corrections Services Spec II	1.00	1	66,373	27,381	5,077	98,831
790028	611600 - Correctional Officer II	1.00	1	53,747	39,992	4,111	97,850
790029	611600 - Correctional Officer II	1.00	1	53,747	33,334	4,111	91,192
790030	611600 - Correctional Officer II	1.00	1	62,629	42,570	4,791	109,990

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
790031	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790032	611600 - Correctional Officer II	1.00	1	59,197	25,218	4,528	88,943
790033	611600 - Correctional Officer II	1.00	1	68,182	44,015	5,216	117,413
790034	616620 - Senior ProbationParole Officer	1.00	1	70,075	44,506	5,361	119,942
790035	040700 - Dir of Professional Standards	1.00	1	84,178	47,461	6,440	138,079
790036	611200 - Correctional Officer I	1.00	1	43,805	12,275	3,351	59,431
790037	611200 - Correctional Officer I	1.00	1	60,882	15,863	4,658	81,403
790038	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790039	611600 - Correctional Officer II	1.00	1	47,091	32,637	3,603	83,331
790040	614500 - Work Crew Foreman Supervisor	1.00	1	70,242	19,150	5,374	94,766
790041	616610 - Probation & Parole Officer II	1.00	1	55,931	34,950	4,279	95,160
790045	616610 - Probation & Parole Officer II	1.00	1	70,554	19,230	5,397	95,181
790046	133900 - Community Corr Program Supvsr	1.00	1	76,960	46,297	5,888	129,145
790048	611600 - Correctional Officer II	1.00	1	48,797	24,609	3,733	77,139
790049	611200 - Correctional Officer I	1.00	1	52,042	23,655	3,982	79,679
790050	611600 - Correctional Officer II	1.00	1	55,474	40,710	4,243	100,427
790051	612300 - Correcntl Facility Shift Super	1.00	1	74,360	45,621	5,688	125,669
790052	609900 - Corr Mental Health Servs Chief	1.00	1	87,110	32,918	6,664	126,692
790054	611200 - Correctional Officer I	1.00	1	51,376	13,987	3,930	69,293
790055	611200 - Correctional Officer I	1.00	1	60,882	16,716	4,658	82,256
790056	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790059	611300 - Community Correctional Officer	1.00	1	62,670	42,581	4,795	110,046
790060	620000 - Corrections Services Spec II	1.00	1	68,349	37,130	5,229	110,708
790061	611600 - Correctional Officer II	1.00	1	47,091	32,637	3,603	83,331
790062	009710 - Facility Work Crew Leader	1.00	1	62,629	26,407	4,791	93,827
790063	089220 - Administrative Srvc Cord I	1.00	1	60,861	42,111	4,655	107,627
790065	050100 - Administrative Assistant A	1.00	1	56,306	40,926	4,307	101,539
790066	089220 - Administrative Srvc Cord I	1.00	1	59,197	25,515	4,528	89,240
790068	611600 - Correctional Officer II	1.00	1	55,474	33,505	4,243	93,222
790069	611500 - Correc Servs Spec I	1.00	1	60,861	42,111	4,655	107,627

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
790070	612300 - Correctnl Facility Shift Super	1.00	1	62,213	26,299	4,759	93,271
790071	620000 - Corrections Services Spec II	1.00	1	60,195	25,473	4,605	90,273
790072	611500 - Correc Servs Spec I	1.00	1	50,357	39,379	3,852	93,588
790074	611600 - Correctional Officer II	1.00	1	62,629	35,643	4,791	103,063
790075	611200 - Correctional Officer I	1.00	1	43,805	30,748	3,351	77,904
790076	611200 - Correctional Officer I	1.00	1	60,882	42,116	4,658	107,656
790078	611200 - Correctional Officer I	1.00	1	49,795	22,821	3,809	76,425
790079	611300 - Community Correctional Officer	1.00	1	66,227	36,579	5,066	107,872
790083	611200 - Correctional Officer I	1.00	1	53,061	23,654	4,059	80,774
790084	611200 - Correctional Officer I	1.00	1	51,376	39,644	3,930	94,950
790085	611200 - Correctional Officer I	1.00	1	43,805	12,056	3,351	59,212
790086	611200 - Correctional Officer I	1.00	1	43,805	11,203	3,351	58,359
790087	611410 - Risk Intervention Serv Coord	1.00	1	67,787	43,912	5,186	116,885
790089	611200 - Correctional Officer I	1.00	1	49,795	32,306	3,809	85,910
790091	611500 - Correc Servs Spec I	1.00	1	56,451	33,754	4,319	94,524
790092	089220 - Administrative Svcs Cord I	1.00	1	64,459	39,395	4,931	108,785
790094	133900 - Community Corr Program Supvsr	1.00	1	84,240	47,767	6,444	138,451
790095	611300 - Community Correctional Officer	1.00	1	62,670	35,654	4,795	103,119
790096	616610 - Probation & Parole Officer II	1.00	1	68,266	17,783	5,222	91,271
790097	089220 - Administrative Svcs Cord I	1.00	1	59,197	34,751	4,528	98,476
790099	612400 - Correctnl Security&Oper Sup	1.00	1	79,248	30,728	6,062	116,038
790100	611500 - Correc Servs Spec I	1.00	1	57,325	41,191	4,385	102,901
790101	611600 - Correctional Officer II	1.00	1	66,227	18,106	5,066	89,399
790102	611200 - Correctional Officer I	1.00	1	46,758	22,280	3,577	72,615
790103	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790104	620400 - Corrections Assistant Superint	1.00	1	81,973	47,738	6,271	135,982
790105	457900 - Volunteer Services Coordinator	1.00	1	53,747	45,211	4,111	103,069
790107	611600 - Correctional Officer II	1.00	1	48,797	38,973	3,733	91,503
790109	040603 - Field Svc Training & Dev Coord	1.00	1	72,093	28,868	5,515	106,476
790110	000088 - Nurse Program Coordinator II	1.00	1	95,422	34,934	7,300	137,656

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790111	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790112	616610 - Probation & Parole Officer II	1.00	1	93,600	50,623	7,160	151,383
790113	616620 - Senior ProbationParole Officer	1.00	1	67,787	43,912	5,186	116,885
790114	611300 - Community Correctional Officer	1.00	1	70,138	44,522	5,366	120,026
790115	611600 - Correctional Officer II	1.00	1	52,042	39,818	3,982	95,842
790117	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790118	133900 - Community Corr Program Supvsr	1.00	1	76,960	46,297	5,888	129,145
790119	611200 - Correctional Officer I	1.00	1	48,256	22,670	3,692	74,618
790120	403800 - Comm Corr Assistant Dist Mngr	1.00	1	79,310	20,787	6,067	106,164
790121	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790122	056100 - Recruitment & Retention Coord	1.00	1	63,960	26,753	4,893	95,606
790123	611600 - Correctional Officer II	1.00	1	53,747	33,334	4,111	91,192
790124	611300 - Community Correctional Officer	1.00	1	62,670	16,328	4,795	83,793
790125	610300 - Director of Field Services	1.00	1	113,506	55,990	8,683	178,179
790126	620400 - Corrections Assistant Superint	1.00	1	76,669	46,350	5,865	128,884
790129	133900 - Community Corr Program Supvsr	1.00	1	79,518	40,034	6,083	125,635
790130	616610 - Probation & Parole Officer II	1.00	1	74,568	38,374	5,704	118,646
790131	611600 - Correctional Officer II	1.00	1	70,075	44,506	5,361	119,942
790133	616510 - Probation & Parole Officer I	1.00	1	58,760	41,564	4,495	104,819
790134	616510 - Probation & Parole Officer I	1.00	1	55,037	25,956	4,210	85,203
790135	620500 - Corrections Victim Srvcs Spec	1.00	1	63,960	26,753	4,893	95,606
790137	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790138	611200 - Correctional Officer I	1.00	1	57,637	41,272	4,409	103,318
790139	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790140	611600 - Correctional Officer II	1.00	1	64,459	36,119	4,931	105,509
790141	611200 - Correctional Officer I	1.00	1	43,805	12,275	3,351	59,431
790142	611600 - Correctional Officer II	1.00	1	64,459	43,046	4,931	112,436
790143	612300 - Correctnl Facility Shift Super	1.00	1	72,218	45,063	5,524	122,805
790144	611200 - Correctional Officer I	1.00	1	49,795	24,620	3,809	78,224
790145	611200 - Correctional Officer I	1.00	1	48,256	12,338	3,692	64,286

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790147	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790148	611200 - Correctional Officer I	1.00	1	56,077	24,704	4,290	85,071
790149	611200 - Correctional Officer I	1.00	1	46,758	22,046	3,577	72,381
790150	616610 - Probation & Parole Officer II	1.00	1	55,931	24,665	4,279	84,875
790151	611200 - Correctional Officer I	1.00	1	60,882	34,884	4,658	100,424
790152	611200 - Correctional Officer I	1.00	1	42,328	42,242	3,238	87,808
790153	611300 - Community Correctional Officer	1.00	1	74,235	45,588	5,679	125,502
790154	616510 - Probation & Parole Officer I	1.00	1	49,795	33,345	3,809	86,949
790155	611200 - Correctional Officer I	1.00	1	48,256	38,833	3,692	90,781
790158	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790159	611200 - Correctional Officer I	1.00	1	50,357	32,452	3,852	86,661
790160	616610 - Probation & Parole Officer II	1.00	1	65,998	27,284	5,049	98,331
790162	611200 - Correctional Officer I	1.00	1	48,256	12,338	3,692	64,286
790164	620400 - Corrections Assistant Superint	1.00	1	76,669	39,423	5,865	121,957
790165	620000 - Corrections Services Spec II	1.00	1	74,360	20,221	5,688	100,269
790166	052400 - DOC Field Svcs Operations Mngr	1.00	1	92,893	50,595	7,106	150,594
790169	611410 - Risk Intervention Serv Coord	1.00	1	67,787	36,985	5,186	109,958
790170	009710 - Facility Work Crew Leader	1.00	1	52,042	23,655	3,982	79,679
790171	611200 - Correctional Officer I	1.00	1	42,328	21,129	3,238	66,695
790172	611600 - Correctional Officer II	1.00	1	57,325	25,028	4,385	86,738
790173	611200 - Correctional Officer I	1.00	1	48,256	38,833	3,692	90,781
790174	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790175	611200 - Correctional Officer I	1.00	1	57,637	40,983	4,409	103,029
790176	611200 - Correctional Officer I	1.00	1	53,061	40,083	4,059	97,203
790177	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790178	009710 - Facility Work Crew Leader	1.00	1	60,861	25,948	4,655	91,464
790179	611200 - Correctional Officer I	1.00	1	43,805	37,675	3,351	84,831
790181	611600 - Correctional Officer II	1.00	1	52,042	39,818	3,982	95,842
790182	611200 - Correctional Officer I	1.00	1	51,376	39,644	3,930	94,950
790183	611600 - Correctional Officer II	1.00	1	48,797	22,810	3,733	75,340

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790184	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790185	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790186	611200 - Correctional Officer I	1.00	1	46,758	38,443	3,577	88,778
790187	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790188	009700 - DOC Work Crew Leader	1.00	1	70,075	44,506	5,361	119,942
790190	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790191	616610 - Probation & Parole Officer II	1.00	1	83,429	31,815	6,383	121,627
790193	009700 - DOC Work Crew Leader	1.00	1	50,357	23,216	3,852	77,425
790195	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790196	611200 - Correctional Officer I	1.00	1	54,579	24,314	4,175	83,068
790197	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790201	611600 - Correctional Officer II	1.00	1	55,474	33,505	4,243	93,222
790202	611600 - Correctional Officer II	1.00	1	68,182	27,852	5,216	101,250
790203	611600 - Correctional Officer II	1.00	1	47,091	32,637	3,603	83,331
790204	611600 - Correctional Officer II	1.00	1	55,474	40,710	4,243	100,427
790206	610902 - QA & Contract Compliance Admin	1.00	1	84,614	48,287	6,473	139,374
790207	611600 - Correctional Officer II	1.00	1	68,182	27,510	5,216	100,908
790208	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790209	611700 - Compliance Officer	1.00	1	72,218	28,900	5,524	106,642
790210	611600 - Correctional Officer II	1.00	1	53,747	13,739	4,111	71,597
790211	611600 - Correctional Officer II	1.00	1	55,474	33,783	4,243	93,500
790212	009710 - Facility Work Crew Leader	1.00	1	70,075	44,506	5,361	119,942
790213	611200 - Correctional Officer I	1.00	1	49,795	39,233	3,809	92,837
790214	611600 - Correctional Officer II	1.00	1	53,747	40,261	4,111	98,119
790215	611200 - Correctional Officer I	1.00	1	42,328	21,129	3,238	66,695
790219	133500 - Community Corr Dist Manager	1.00	1	90,064	46,526	6,890	143,480
790220	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790221	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790222	620000 - Corrections Services Spec II	1.00	1	66,373	43,544	5,077	114,994
790223	611200 - Correctional Officer I	1.00	1	43,805	12,275	3,351	59,431

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790224	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
790225	611200 - Correctional Officer I	1.00	1	45,240	23,685	3,461	72,386
790226	616610 - Probation & Parole Officer II	1.00	1	78,832	39,856	6,031	124,719
790227	612400 - Correctnl Security&Oper Sup	1.00	1	74,859	45,750	5,726	126,335
790228	612300 - Correctnl Facility Shift Super	1.00	1	62,213	25,987	4,759	92,959
790230	711700 - Facility Food Serv Supervisor	1.00	1	64,459	36,119	4,931	105,509
790232	611600 - Correctional Officer II	1.00	1	53,747	40,261	4,111	98,119
790233	611200 - Correctional Officer I	1.00	1	51,376	32,460	3,930	87,766
790234	616610 - Probation & Parole Officer II	1.00	1	74,568	45,675	5,704	125,947
790237	040602 - Training Coordinator AC: Human	1.00	1	74,360	45,248	5,688	125,296
790238	611600 - Correctional Officer II	1.00	1	53,747	25,897	4,111	83,755
790239	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790240	611600 - Correctional Officer II	1.00	1	55,474	24,269	4,243	83,986
790241	009700 - DOC Work Crew Leader	1.00	1	53,747	33,334	4,111	91,192
790242	611200 - Correctional Officer I	1.00	1	49,795	32,306	3,809	85,910
790243	611200 - Correctional Officer I	1.00	1	42,328	30,365	3,238	75,931
790245	612300 - Correctnl Facility Shift Super	1.00	1	52,707	34,107	4,032	90,846
790246	612300 - Correctnl Facility Shift Super	1.00	1	62,213	27,786	4,759	94,758
790247	616610 - Probation & Parole Officer II	1.00	1	63,960	42,596	4,893	111,449
790249	089260 - Administrative Svcs Mngr I	1.00	1	70,075	37,579	5,361	113,015
790250	616610 - Probation & Parole Officer II	1.00	1	81,162	31,226	6,209	118,597
790251	611200 - Correctional Officer I	1.00	1	62,629	42,570	4,791	109,990
790253	611200 - Correctional Officer I	1.00	1	43,805	23,311	3,351	70,467
790258	611300 - Community Correctional Officer	1.00	1	56,930	24,925	4,355	86,210
790259	611600 - Correctional Officer II	1.00	1	52,042	32,891	3,982	88,915
790260	611200 - Correctional Officer I	1.00	1	53,061	13,830	4,059	70,950
790261	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790264	609500 - Correc Victim Services Directo	1.00	1	62,962	47,712	4,817	115,491
790265	089220 - Administrative Svcs Cord I	1.00	1	47,091	13,130	3,603	63,824
790268	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949

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790269	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790271	611600 - Correctional Officer II	1.00	1	48,797	13,573	3,733	66,103
790273	611200 - Correctional Officer I	1.00	1	43,805	12,275	3,351	59,431
790275	612300 - Correctnl Facility Shift Super	1.00	1	58,323	24,995	4,462	87,780
790277	611600 - Correctional Officer II	1.00	1	48,797	22,810	3,733	75,340
790279	620400 - Corrections Assistant Superint	1.00	1	79,310	21,640	6,067	107,017
790281	004700 - Program Technician I	1.00	1	41,496	20,912	3,175	65,583
790282	616610 - Probation & Parole Officer II	1.00	1	70,554	28,467	5,397	104,418
790283	616610 - Probation & Parole Officer II	1.00	1	65,998	36,520	5,049	107,567
790284	502750 - DOC Staff Safety Manager	1.00	1	81,578	47,225	6,241	135,044
790285	611410 - Risk Intervention Serv Coord	1.00	1	88,733	49,358	6,788	144,879
790287	616610 - Probation & Parole Officer II	1.00	1	78,832	46,783	6,031	131,646
790289	611600 - Correctional Officer II	1.00	1	57,325	25,028	4,385	86,738
790290	612300 - Correctnl Facility Shift Super	1.00	1	68,349	44,057	5,229	117,635
790291	616510 - Probation & Parole Officer I	1.00	1	58,760	16,164	4,495	79,419
790292	611600 - Correctional Officer II	1.00	1	47,091	32,637	3,603	83,331
790293	616610 - Probation & Parole Officer II	1.00	1	55,931	24,665	4,279	84,875
790294	611200 - Correctional Officer I	1.00	1	46,758	23,845	3,577	74,180
790295	616610 - Probation & Parole Officer II	1.00	1	74,568	29,138	5,704	109,410
790296	615400 - Corrections Living Unit Super	1.00	1	81,349	47,438	6,224	135,011
790297	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790298	611500 - Correc Servs Spec I	1.00	1	64,459	42,723	4,931	112,113
790299	616610 - Probation & Parole Officer II	1.00	1	70,554	44,630	5,397	120,581
790300	009710 - Facility Work Crew Leader	1.00	1	55,474	24,269	4,243	83,986
790301	009710 - Facility Work Crew Leader	1.00	1	55,474	15,032	4,243	74,749
790302	611600 - Correctional Officer II	1.00	1	66,373	43,544	5,077	114,994
790303	616610 - Probation & Parole Officer II	1.00	1	65,998	16,863	5,049	87,910
790304	616610 - Probation & Parole Officer II	1.00	1	55,931	34,950	4,279	95,160
790305	133500 - Community Corr Dist Manager	1.00	1	90,064	42,927	6,890	139,881
790314	616610 - Probation & Parole Officer II	1.00	1	70,554	44,630	5,397	120,581

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790315	616620 - Senior ProbationParole Officer	1.00	1	74,859	38,823	5,726	119,408
790321	611600 - Correctional Officer II	1.00	1	50,357	23,216	3,852	77,425
790322	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790323	004700 - Program Technician I	1.00	1	51,750	32,814	3,959	88,523
790324	611200 - Correctional Officer I	1.00	1	43,805	34,347	3,351	81,503
790326	616610 - Probation & Parole Officer II	1.00	1	78,832	30,620	6,031	115,483
790328	011800 - Corrections Housing Program Co	1.00	1	55,931	34,950	4,279	95,160
790329	611200 - Correctional Officer I	1.00	1	46,758	38,443	3,577	88,778
790330	620400 - Corrections Assistant Superint	1.00	1	71,864	28,569	5,498	105,931
790333	616610 - Probation & Parole Officer II	1.00	1	76,627	39,283	5,862	121,772
790334	616610 - Probation & Parole Officer II	1.00	1	55,931	34,950	4,279	95,160
790336	133900 - Community Corr Program Supvsr	1.00	1	79,518	39,636	6,083	125,237
790337	004700 - Program Technician I	1.00	1	48,651	22,529	3,721	74,901
790338	052400 - DOC Field Svcs Operations Mngr	1.00	1	92,893	50,130	7,106	150,129
790339	133900 - Community Corr Program Supvsr	1.00	1	62,962	36,790	4,817	104,569
790340	616610 - Probation & Parole Officer II	1.00	1	65,998	43,116	5,049	114,163
790341	040602 - Training Coordinator AC: Human	1.00	1	64,397	26,867	4,927	96,191
790342	133900 - Community Corr Program Supvsr	1.00	1	91,624	50,109	7,010	148,743
790343	616610 - Probation & Parole Officer II	1.00	1	72,530	28,981	5,549	107,060
790344	616610 - Probation & Parole Officer II	1.00	1	65,998	43,447	5,049	114,494
790346	133500 - Community Corr Dist Manager	1.00	1	84,323	48,352	6,451	139,126
790347	611600 - Correctional Officer II	1.00	1	50,357	25,015	3,852	79,224
790348	133900 - Community Corr Program Supvsr	1.00	1	74,464	45,647	5,697	125,808
790349	616610 - Probation & Parole Officer II	1.00	1	61,859	35,443	4,732	102,034
790350	616610 - Probation & Parole Officer II	1.00	1	83,429	31,815	6,383	121,627
790351	616610 - Probation & Parole Officer II	1.00	1	70,554	44,630	5,397	120,581
790352	616510 - Probation & Parole Officer I	1.00	1	66,373	43,211	5,077	114,661
790353	616510 - Probation & Parole Officer I	1.00	1	58,760	41,270	4,495	104,525
790354	089220 - Administrative Svcs Cord I	1.00	1	52,042	39,818	3,982	95,842
790355	133500 - Community Corr Dist Manager	1.00	1	90,064	49,854	6,890	146,808

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790356	616610 - Probation & Parole Officer II	1.00	1	70,554	37,703	5,397	113,654
790358	620000 - Corrections Services Spec II	1.00	1	66,373	43,544	5,077	114,994
790359	133900 - Community Corr Program Supvsr	1.00	1	76,960	45,911	5,888	128,759
790362	620500 - Corrections Victim Svcs Spec	1.00	1	63,960	42,916	4,893	111,769
790365	616510 - Probation & Parole Officer I	1.00	1	60,736	42,078	4,647	107,461
790366	403800 - Comm Corr Assistant Dist Mngr	1.00	1	66,976	37,842	5,124	109,942
790369	004700 - Program Technician I	1.00	1	59,405	41,732	4,544	105,681
790370	616610 - Probation & Parole Officer II	1.00	1	65,998	43,447	5,049	114,494
790371	620400 - Corrections Assistant Superint	1.00	1	76,669	39,423	5,865	121,957
790372	134900 - OOS Casework Superv & Classifi	1.00	1	83,678	48,043	6,401	138,122
790373	611300 - Community Correctional Officer	1.00	1	58,760	34,637	4,495	97,892
790374	611200 - Correctional Officer I	1.00	1	46,758	13,043	3,577	63,378
790375	616610 - Probation & Parole Officer II	1.00	1	83,429	47,978	6,383	137,790
790376	133900 - Community Corr Program Supvsr	1.00	1	74,464	29,111	5,697	109,272
790377	089220 - Administrative Svcs Cord I	1.00	1	47,091	32,637	3,603	83,331
790379	089220 - Administrative Svcs Cord I	1.00	1	55,474	40,710	4,243	100,427
790380	616610 - Probation & Parole Officer II	1.00	1	72,530	28,981	5,549	107,060
790381	616610 - Probation & Parole Officer II	1.00	1	57,949	24,900	4,433	87,282
790383	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
790384	612300 - Correctnl Facility Shift Super	1.00	1	58,323	27,086	4,462	89,871
790386	611200 - Correctional Officer I	1.00	1	45,240	12,649	3,461	61,350
790388	620000 - Corrections Services Spec II	1.00	1	74,360	29,458	5,688	109,506
790390	611600 - Correctional Officer II	1.00	1	55,474	33,505	4,243	93,222
790393	611600 - Correctional Officer II	1.00	1	60,861	41,806	4,655	107,322
790394	121601 - Corr Supp Housing Comp Monitor	1.00	1	74,360	29,085	5,688	109,133
790395	616610 - Probation & Parole Officer II	1.00	1	72,530	18,891	5,549	96,970
790399	611300 - Community Correctional Officer	1.00	1	56,930	41,088	4,355	102,373
790401	612300 - Correctnl Facility Shift Super	1.00	1	76,461	39,240	5,850	121,551
790402	611200 - Correctional Officer I	1.00	1	43,805	23,311	3,351	70,467
790403	089220 - Administrative Svcs Cord I	1.00	1	66,373	43,544	5,077	114,994

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790404	009700 - DOC Work Crew Leader	1.00	1	47,091	32,637	3,603	83,331
790407	486500 - Bus Application Support Spec	1.00	1	67,787	27,749	5,186	100,722
790409	611600 - Correctional Officer II	1.00	1	68,182	43,673	5,216	117,071
790410	133500 - Community Corr Dist Manager	1.00	1	101,026	45,291	7,729	154,046
790411	611600 - Correctional Officer II	1.00	1	70,075	44,155	5,361	119,591
790412	616610 - Probation & Parole Officer II	1.00	1	76,627	30,047	5,862	112,536
790413	611200 - Correctional Officer I	1.00	1	45,240	34,721	3,461	83,422
790415	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790416	615400 - Corrections Living Unit Super	1.00	1	81,349	40,511	6,224	128,084
790417	611500 - Correc Servs Spec I	1.00	1	55,474	40,710	4,243	100,427
790418	133900 - Community Corr Program Supvsr	1.00	1	76,960	46,297	5,888	129,145
790419	611300 - Community Correctional Officer	1.00	1	68,224	37,098	5,219	110,541
790422	611600 - Correctional Officer II	1.00	1	62,629	42,570	4,791	109,990
790424	611200 - Correctional Officer I	1.00	1	42,328	21,129	3,238	66,695
790425	133900 - Community Corr Program Supvsr	1.00	1	74,464	20,247	5,697	100,408
790426	616610 - Probation & Parole Officer II	1.00	1	81,162	47,389	6,209	134,760
790427	616610 - Probation & Parole Officer II	1.00	1	65,998	43,447	5,049	114,494
790429	611600 - Correctional Officer II	1.00	1	53,747	24,098	4,111	81,956
790430	611300 - Community Correctional Officer	1.00	1	58,760	34,637	4,495	97,892
790432	612400 - Correctnl Security&Oper Sup	1.00	1	72,509	38,212	5,547	116,268
790433	616610 - Probation & Parole Officer II	1.00	1	74,568	38,748	5,704	119,020
790434	611200 - Correctional Officer I	1.00	1	48,256	38,833	3,692	90,781
790437	133900 - Community Corr Program Supvsr	1.00	1	84,240	48,189	6,444	138,873
790438	612300 - Correctnl Facility Shift Super	2.00	2	123,115	51,128	9,419	183,662
790439	615400 - Corrections Living Unit Super	1.00	1	83,678	41,116	6,401	131,195
790440	616610 - Probation & Parole Officer II	1.00	1	78,832	30,620	6,031	115,483
790441	612300 - Correctnl Facility Shift Super	1.00	1	62,213	42,462	4,759	109,434
790443	611600 - Correctional Officer II	1.00	1	60,861	42,111	4,655	107,627
790444	611300 - Community Correctional Officer	1.00	1	58,760	34,343	4,495	97,598
790445	612300 - Correctnl Facility Shift Super	1.00	1	68,349	36,788	5,229	110,366

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790446	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790448	611200 - Correctional Officer I	1.00	1	54,579	33,550	4,175	92,304
790449	612300 - Correctnl Facility Shift Super	1.00	1	64,397	36,103	4,927	105,427
790451	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790452	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790453	611200 - Correctional Officer I	1.00	1	45,240	11,796	3,461	60,497
790454	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790456	133900 - Community Corr Program Supvsr	1.00	1	84,240	32,026	6,444	122,710
790459	050100 - Administrative Assistant A	1.00	1	38,043	10,778	2,911	51,732
790461	616610 - Probation & Parole Officer II	1.00	1	81,162	47,389	6,209	134,760
790462	711700 - Facility Food Serv Supervisor	1.00	1	57,325	41,191	4,385	102,901
790463	711700 - Facility Food Serv Supervisor	1.00	1	47,091	32,637	3,603	83,331
790464	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790465	611600 - Correctional Officer II	1.00	1	52,042	39,818	3,982	95,842
790466	611300 - Community Correctional Officer	1.00	1	56,930	34,161	4,355	95,446
790467	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790468	089050 - Financial Administrator I	1.00	1	58,760	34,343	4,495	97,598
790472	620500 - Corrections Victim Srvcs Spec	1.00	1	55,931	34,950	4,279	95,160
790475	612400 - Correctnl Security&Oper Sup	1.00	1	72,509	28,976	5,547	107,032
790477	616620 - Senior ProbationParole Officer	1.00	1	72,509	45,139	5,547	123,195
790478	612300 - Correctnl Facility Shift Super	1.00	1	64,397	26,544	4,927	95,868
790479	611600 - Correctional Officer II	1.00	1	52,042	39,818	3,982	95,842
790480	611600 - Correctional Officer II	1.00	1	52,042	13,304	3,982	69,328
790481	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
790483	611600 - Correctional Officer II	1.00	1	57,325	34,264	4,385	95,974
790485	611300 - Community Correctional Officer	1.00	1	56,930	24,640	4,355	85,925
790486	611600 - Correctional Officer II	1.00	1	70,075	44,506	5,361	119,942
790487	009700 - DOC Work Crew Leader	1.00	1	64,459	36,119	4,931	105,509
790488	611600 - Correctional Officer II	1.00	1	55,474	33,505	4,243	93,222
790489	133500 - Community Corr Dist Manager	1.00	1	90,064	49,854	6,890	146,808

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790490	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790492	611500 - Correc Servs Spec I	1.00	1	55,037	24,157	4,210	83,404
790493	070700 - Sentence Computation Spec	1.00	1	61,859	15,807	4,732	82,398
790494	616610 - Probation & Parole Officer II	1.00	1	83,429	47,978	6,383	137,790
790495	616610 - Probation & Parole Officer II	1.00	1	72,530	28,981	5,549	107,060
790496	612300 - Correctnl Facility Shift Super	1.00	1	58,323	41,158	4,462	103,943
790497	611600 - Correctional Officer II	1.00	1	53,747	23,829	4,111	81,687
790498	611200 - Correctional Officer I	1.00	1	45,240	23,685	3,461	72,386
790499	611200 - Correctional Officer I	1.00	1	57,637	25,109	4,409	87,155
790500	612300 - Correctnl Facility Shift Super	1.00	1	72,218	44,701	5,524	122,443
790501	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790504	612300 - Correctnl Facility Shift Super	1.00	1	78,603	39,403	6,013	124,019
790505	611600 - Correctional Officer II	1.00	1	57,325	24,741	4,385	86,451
790506	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
790507	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790508	611600 - Correctional Officer II	1.00	1	66,206	43,169	5,065	114,440
790509	616610 - Probation & Parole Officer II	1.00	1	57,949	25,190	4,433	87,572
790510	611200 - Correctional Officer I	1.00	1	46,758	22,280	3,577	72,615
790511	611200 - Correctional Officer I	1.00	1	43,805	37,675	3,351	84,831
790512	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790513	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790514	611600 - Correctional Officer II	1.00	1	64,459	36,119	4,931	105,509
790519	616610 - Probation & Parole Officer II	1.00	1	78,832	39,461	6,031	124,324
790520	089220 - Administrative Srvc's Cord I	1.00	1	62,629	26,407	4,791	93,827
790522	616620 - Senior ProbationParole Officer	1.00	1	72,509	45,139	5,547	123,195
790523	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790524	611600 - Correctional Officer II	1.00	1	47,091	32,637	3,603	83,331
790525	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790526	612300 - Correctnl Facility Shift Super	1.00	1	62,213	25,987	4,759	92,959
790528	612300 - Correctnl Facility Shift Super	1.00	1	68,349	43,715	5,229	117,293

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790529	457900 - Volunteer Services Coordinator	1.00	1	47,091	38,530	3,603	89,224
790531	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790532	611600 - Correctional Officer II	1.00	1	48,797	22,810	3,733	75,340
790535	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790537	089250 - Administrative Svcs Cord IV	1.00	1	55,931	34,950	4,279	95,160
790541	016200 - NCIC & EXTRADITION ADMINISTR	1.00	1	68,266	44,151	5,222	117,639
790543	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
790545	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790546	133500 - Community Corr Dist Manager	1.00	1	103,979	53,497	7,955	165,431
790547	052400 - DOC Field Svcs Operations Mngr	1.00	1	105,560	46,983	8,076	160,619
790548	089220 - Administrative Svcs Cord I	1.00	1	60,861	35,184	4,655	100,700
790549	616610 - Probation & Parole Officer II	1.00	1	68,266	44,036	5,222	117,524
790550	616610 - Probation & Parole Officer II	1.00	1	72,530	28,981	5,549	107,060
790551	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790553	075500 - Restorative Systems Admin	1.00	1	81,973	40,673	6,271	128,917
790554	133900 - Community Corr Program Supvsr	1.00	1	76,960	46,297	5,888	129,145
790555	004700 - Program Technician I	1.00	1	48,651	32,009	3,721	84,381
790556	616610 - Probation & Parole Officer II	1.00	1	63,960	26,753	4,893	95,606
790558	050100 - Administrative Assistant A	1.00	1	39,416	36,534	3,016	78,966
790559	620000 - Corrections Services Spec II	1.00	1	70,242	44,550	5,374	120,166
790562	133500 - Community Corr Dist Manager	1.00	1	90,064	33,691	6,890	130,645
790563	611600 - Correctional Officer II	1.00	1	60,861	41,806	4,655	107,322
790565	611200 - Correctional Officer I	1.00	1	48,256	13,433	3,692	65,381
790566	611300 - Community Correctional Officer	1.00	1	51,605	39,704	3,947	95,256
790567	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790568	616610 - Probation & Parole Officer II	1.00	1	74,568	29,138	5,704	109,410
790570	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790571	611600 - Correctional Officer II	1.00	1	50,357	12,874	3,852	67,083
790572	616610 - Probation & Parole Officer II	1.00	1	72,530	45,144	5,549	123,223
790573	612300 - Correctnl Facility Shift Super	1.00	1	74,360	45,621	5,688	125,669

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790574	611600 - Correctional Officer II	1.00	1	52,042	23,655	3,982	79,679
790575	611500 - Correc Servs Spec I	1.00	1	57,325	40,904	4,385	102,614
790576	050200 - Administrative Assistant B	1.00	1	53,061	33,156	4,059	90,276
790577	611300 - Community Correctional Officer	1.00	1	70,138	30,158	5,366	105,662
790578	059850 - Special Teams Operations Coord	1.00	1	59,280	35,827	4,535	99,642
790580	611200 - Correctional Officer I	1.00	1	51,376	39,644	3,930	94,950
790581	089250 - Administrative Srvc Cord IV	1.00	1	70,554	44,630	5,397	120,581
790582	457900 - Volunteer Services Coordinator	1.00	1	57,325	15,791	4,385	77,501
790584	004800 - Program Technician II	1.00	1	52,541	23,521	4,020	80,082
790585	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790586	616610 - Probation & Parole Officer II	1.00	1	70,554	44,630	5,397	120,581
790587	611200 - Correctional Officer I	1.00	1	51,376	39,387	3,930	94,693
790588	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790591	612300 - Correctnl Facility Shift Super	1.00	1	78,603	46,330	6,013	130,946
790592	611200 - Correctional Officer I	1.00	1	49,795	39,233	3,809	92,837
790593	616610 - Probation & Parole Officer II	1.00	1	83,429	41,051	6,383	130,863
790595	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790601	009700 - DOC Work Crew Leader	1.00	1	59,197	41,678	4,528	105,403
790602	612300 - Correctnl Facility Shift Super	1.00	1	74,360	20,221	5,688	100,269
790603	133900 - Community Corr Program Supvsr	1.00	1	92,144	43,318	7,049	142,511
790604	611200 - Correctional Officer I	1.00	1	51,376	23,481	3,930	78,787
790605	611600 - Correctional Officer II	1.00	1	50,357	32,452	3,852	86,661
790606	616610 - Probation & Parole Officer II	1.00	1	57,949	41,353	4,433	103,735
790607	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790608	611200 - Correctional Officer I	1.00	1	43,805	12,275	3,351	59,431
790609	611200 - Correctional Officer I	1.00	1	49,795	32,057	3,809	85,661
790610	711700 - Facility Food Serv Supervisor	1.00	1	57,325	25,028	4,385	86,738
790611	611200 - Correctional Officer I	1.00	1	42,328	30,365	3,238	75,931
790613	611600 - Correctional Officer II	1.00	1	60,861	41,806	4,655	107,322
790614	133500 - Community Corr Dist Manager	1.00	1	95,410	25,853	7,298	128,561

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790615	611600 - Correctional Officer II	1.00	1	48,797	32,046	3,733	84,576
790616	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790617	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790618	009700 - DOC Work Crew Leader	1.00	1	70,075	44,506	5,361	119,942
790620	611200 - Correctional Officer I	1.00	1	48,256	13,433	3,692	65,381
790621	611600 - Correctional Officer II	1.00	1	47,091	32,637	3,603	83,331
790622	611200 - Correctional Officer I	1.00	1	43,805	23,311	3,351	70,467
790623	612300 - Correctnl Facility Shift Super	1.00	1	56,451	24,518	4,319	85,288
790625	620000 - Corrections Services Spec II	1.00	1	52,707	34,107	4,032	90,846
790626	611600 - Correctional Officer II	1.00	1	48,797	38,973	3,733	91,503
790627	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790628	611600 - Correctional Officer II	1.00	1	68,182	37,088	5,216	110,486
790629	133900 - Community Corr Program Supvsr	1.00	1	84,240	41,262	6,444	131,946
790630	611200 - Correctional Officer I	1.00	1	53,061	39,817	4,059	96,937
790631	611600 - Correctional Officer II	1.00	1	52,042	23,655	3,982	79,679
790632	612300 - Correctnl Facility Shift Super	1.00	1	56,451	37,353	4,319	98,123
790633	611200 - Correctional Officer I	1.00	1	60,882	42,116	4,658	107,656
790634	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
790635	611600 - Correctional Officer II	1.00	1	68,182	37,088	5,216	110,486
790636	611200 - Correctional Officer I	1.00	1	49,795	23,070	3,809	76,674
790637	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790638	611600 - Correctional Officer II	1.00	1	68,182	27,852	5,216	101,250
790639	611600 - Correctional Officer II	1.00	1	57,325	34,264	4,385	95,974
790640	611200 - Correctional Officer I	1.00	1	43,805	11,203	3,351	58,359
790641	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790642	611200 - Correctional Officer I	1.00	1	48,256	22,670	3,692	74,618
790643	611200 - Correctional Officer I	1.00	1	45,240	31,122	3,461	79,823
790644	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790645	611600 - Correctional Officer II	1.00	1	53,747	23,829	4,111	81,687
790646	616510 - Probation & Parole Officer I	1.00	1	51,605	23,541	3,947	79,093

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790647	610700 - Correctional Facility Sup	1.00	1	81,078	41,531	6,203	128,812
790648	611600 - Correctional Officer II	1.00	1	57,325	41,191	4,385	102,901
790649	711700 - Facility Food Serv Supervisor	1.00	1	59,197	34,751	4,528	98,476
790651	050200 - Administrative Assistant B	1.00	1	49,795	23,070	3,809	76,674
790652	050200 - Administrative Assistant B	1.00	1	49,795	39,233	3,809	92,837
790653	611200 - Correctional Officer I	1.00	1	45,240	23,685	3,461	72,386
790654	611600 - Correctional Officer II	1.00	1	60,861	16,711	4,655	82,227
790655	611200 - Correctional Officer I	1.00	1	49,795	24,620	3,809	78,224
790656	616610 - Probation & Parole Officer II	1.00	1	70,554	28,467	5,397	104,418
790658	611300 - Community Correctional Officer	1.00	1	72,134	45,041	5,518	122,693
790659	499105 - Senior Policy & Implementation	1.00	1	66,976	37,842	5,124	109,942
790664	616610 - Probation & Parole Officer II	1.00	1	63,960	42,916	4,893	111,769
790665	611200 - Correctional Officer I	1.00	1	43,805	34,347	3,351	81,503
790666	620000 - Corrections Services Spec II	1.00	1	60,195	41,636	4,605	106,436
790667	611600 - Correctional Officer II	1.00	1	52,042	39,818	3,982	95,842
790668	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790669	611600 - Correctional Officer II	1.00	1	59,197	25,515	4,528	89,240
790670	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790672	616610 - Probation & Parole Officer II	1.00	1	70,554	44,630	5,397	120,581
790673	616610 - Probation & Parole Officer II	1.00	1	83,429	41,051	6,383	130,863
790674	133900 - Community Corr Program Supvsr	1.00	1	62,962	36,790	4,817	104,569
790677	050200 - Administrative Assistant B	1.00	1	57,637	25,109	4,409	87,155
790678	133500 - Community Corr Dist Manager	1.00	1	95,410	51,253	7,298	153,961
790679	133900 - Community Corr Program Supvsr	1.00	1	76,960	46,297	5,888	129,145
790680	133900 - Community Corr Program Supvsr	1.00	1	74,464	45,647	5,697	125,808
790681	611200 - Correctional Officer I	1.00	1	49,795	22,821	3,809	76,425
790682	611600 - Correctional Officer II	1.00	1	62,629	35,643	4,791	103,063
790683	611200 - Correctional Officer I	1.00	1	45,240	30,042	3,461	78,743
790684	611200 - Correctional Officer I	1.00	1	46,758	35,115	3,577	85,450
790685	611200 - Correctional Officer I	1.00	1	43,805	12,275	3,351	59,431

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790686	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790687	611600 - Correctional Officer II	1.00	1	57,325	41,191	4,385	102,901
790688	611500 - Correc Servs Spec I	1.00	1	57,325	34,264	4,385	95,974
790689	611200 - Correctional Officer I	1.00	1	53,061	13,564	4,059	70,684
790690	611600 - Correctional Officer II	1.00	1	70,075	37,579	5,361	113,015
790691	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790692	611200 - Correctional Officer I	1.00	1	48,256	22,670	3,692	74,618
790693	611600 - Correctional Officer II	1.00	1	64,459	26,560	4,931	95,950
790694	050200 - Administrative Assistant B	1.00	1	48,256	22,670	3,692	74,618
790695	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790698	611300 - Community Correctional Officer	1.00	1	58,760	25,107	4,495	88,362
790699	611500 - Correc Servs Spec I	1.00	1	52,042	22,541	3,982	78,565
790700	611500 - Correc Servs Spec I	1.00	1	47,091	32,637	3,603	83,331
790701	615400 - Corrections Living Unit Super	1.00	1	81,349	40,511	6,224	128,084
790702	616610 - Probation & Parole Officer II	1.00	1	63,960	25,900	4,893	94,753
790704	616610 - Probation & Parole Officer II	1.00	1	65,998	36,189	5,049	107,236
790705	616610 - Probation & Parole Officer II	1.00	1	81,162	47,389	6,209	134,760
790707	616610 - Probation & Parole Officer II	1.00	1	78,832	21,383	6,031	106,246
790708	616610 - Probation & Parole Officer II	1.00	1	55,931	34,950	4,279	95,160
790710	616620 - Senior ProbationParole Officer	1.00	1	76,960	20,897	5,888	103,745
790711	616620 - Senior ProbationParole Officer	1.00	1	79,248	30,728	6,062	116,038
790713	616620 - Senior ProbationParole Officer	1.00	1	70,075	19,106	5,361	94,542
790714	133900 - Community Corr Program Supvsr	1.00	1	86,549	48,790	6,621	141,960
790715	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790716	611200 - Correctional Officer I	1.00	1	53,061	23,920	4,059	81,040
790717	611600 - Correctional Officer II	1.00	1	55,474	24,547	4,243	84,264
790718	611200 - Correctional Officer I	1.00	1	46,758	38,443	3,577	88,778
790719	611600 - Correctional Officer II	1.00	1	60,861	25,948	4,655	91,464
790720	611200 - Correctional Officer I	1.00	1	48,256	22,670	3,692	74,618
790721	611200 - Correctional Officer I	1.00	1	53,061	40,083	4,059	97,203

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790722	615400 - Corrections Living Unit Super	1.00	1	67,787	36,985	5,186	109,958
790723	620000 - Corrections Services Spec II	1.00	1	68,349	44,057	5,229	117,635
790724	616610 - Probation & Parole Officer II	1.00	1	70,554	44,630	5,397	120,581
790728	616610 - Probation & Parole Officer II	1.00	1	63,960	42,596	4,893	111,449
790729	616510 - Probation & Parole Officer I	1.00	1	53,310	14,747	4,078	72,135
790730	616610 - Probation & Parole Officer II	1.00	1	68,266	44,036	5,222	117,524
790731	616610 - Probation & Parole Officer II	1.00	1	76,627	46,210	5,862	128,699
790732	616610 - Probation & Parole Officer II	1.00	1	76,627	39,283	5,862	121,772
790733	611300 - Community Correctional Officer	1.00	1	68,224	37,098	5,219	110,541
790734	009700 - DOC Work Crew Leader	1.00	1	70,075	44,506	5,361	119,942
790735	616610 - Probation & Parole Officer II	1.00	1	68,266	27,873	5,222	101,361
790736	616610 - Probation & Parole Officer II	1.00	1	68,266	44,036	5,222	117,524
790737	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790738	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790739	616610 - Probation & Parole Officer II	1.00	1	63,960	17,196	4,893	86,049
790740	611300 - Community Correctional Officer	1.00	1	62,670	42,267	4,795	109,732
790741	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790743	612100 - Corr Director of Facilities Op	1.00	1	106,101	27,799	8,116	142,016
790744	620000 - Corrections Services Spec II	1.00	1	64,397	43,030	4,927	112,354
790748	121600 - DOC Facilities&Operations Mgr.	1.00	1	108,555	28,441	8,304	145,300
790749	133500 - Community Corr Dist Manager	1.00	1	106,995	47,359	8,185	162,539
790751	611600 - Correctional Officer II	1.00	1	48,797	31,802	3,733	84,332
790752	070700 - Sentence Computation Spec	1.00	1	58,323	25,287	4,462	88,072
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1.00	1	90,064	49,703	6,890	146,657
790754	133900 - Community Corr Program Supvsr	1.00	1	91,624	33,946	7,010	132,580
790756	611200 - Correctional Officer I	1.00	1	45,240	38,049	3,461	86,750
790757	611430 - Risk Intervention Admin Coord	1.00	1	76,627	20,810	5,862	103,299
790758	611200 - Correctional Officer I	1.00	1	45,240	12,649	3,461	61,350
790759	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790760	620000 - Corrections Services Spec II	1.00	1	60,195	41,938	4,605	106,738

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790761	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790762	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790763	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790764	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790765	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790766	089230 - Administrative Svcs Cord II	1.00	1	62,670	26,418	4,795	93,883
790768	611200 - Correctional Officer I	1.00	1	43,805	12,275	3,351	59,431
790774	611600 - Correctional Officer II	1.00	1	55,474	24,269	4,243	83,986
790775	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790776	616610 - Probation & Parole Officer II	1.00	1	74,568	38,748	5,704	119,020
790777	616610 - Probation & Parole Officer II	1.00	1	72,530	38,217	5,549	116,296
790781	040602 - Training Coordinator AC: Human	1.00	1	60,195	34,709	4,605	99,509
790783	133500 - Community Corr Dist Manager	1.00	1	90,064	49,854	6,890	146,808
790784	016210 - Identification Documents Coord	1.00	1	65,998	27,395	5,049	98,442
790787	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790793	123200 - Dir CIs & Facility Designation	1.00	1	87,110	49,081	6,664	142,855
790794	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790795	004700 - Program Technician I	1.00	1	51,750	32,814	3,959	88,523
790796	620400 - Corrections Assistant Superint	1.00	1	76,669	46,350	5,865	128,884
790797	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790798	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790799	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790800	611200 - Correctional Officer I	1.00	1	45,240	38,049	3,461	86,750
790801	611600 - Correctional Officer II	1.00	1	53,747	39,992	4,111	97,850
790802	611200 - Correctional Officer I	1.00	1	49,795	39,233	3,809	92,837
790804	611200 - Correctional Officer I	1.00	1	59,280	41,699	4,535	105,514
790805	611200 - Correctional Officer I	1.00	1	49,795	44,183	3,809	97,787
790806	611200 - Correctional Officer I	1.00	1	57,637	24,820	4,409	86,866
790807	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790808	611600 - Correctional Officer II	1.00	1	62,629	35,643	4,791	103,063

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790809	612300 - Correctnl Facility Shift Super	1.00	1	54,766	14,851	4,190	73,807
790810	611200 - Correctional Officer I	1.00	1	48,256	22,670	3,692	74,618
790811	611200 - Correctional Officer I	1.00	1	43,805	34,347	3,351	81,503
790812	711700 - Facility Food Serv Supervisor	1.00	1	62,629	17,170	4,791	84,590
790813	611600 - Correctional Officer II	1.00	1	57,325	40,904	4,385	102,614
790814	611200 - Correctional Officer I	1.00	1	43,805	12,275	3,351	59,431
790815	611200 - Correctional Officer I	1.00	1	49,795	32,057	3,809	85,661
790816	611200 - Correctional Officer I	1.00	1	60,882	42,116	4,658	107,656
790817	611500 - Correc Servs Spec I	1.00	1	53,747	14,008	4,111	71,866
790818	616610 - Probation & Parole Officer II	1.00	1	61,859	25,897	4,732	92,488
790819	616610 - Probation & Parole Officer II	1.00	1	78,832	39,461	6,031	124,324
790821	616610 - Probation & Parole Officer II	1.00	1	83,429	47,978	6,383	137,790
790822	616610 - Probation & Parole Officer II	1.00	1	72,530	38,217	5,549	116,296
790823	616610 - Probation & Parole Officer II	1.00	1	78,832	46,783	6,031	131,646
790824	620400 - Corrections Assistant Superint	1.00	1	87,069	23,671	6,660	117,400
790826	133900 - Community Corr Program Supvsr	1.00	1	79,518	30,798	6,083	116,399
790828	615400 - Corrections Living Unit Super	1.00	1	76,960	45,911	5,888	128,759
790829	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790830	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
790831	611200 - Correctional Officer I	1.00	1	46,758	22,280	3,577	72,615
790832	611300 - Community Correctional Officer	1.00	1	56,930	41,088	4,355	102,373
790833	611300 - Community Correctional Officer	1.00	1	58,760	34,343	4,495	97,598
790834	616610 - Probation & Parole Officer II	1.00	1	57,949	25,190	4,433	87,572
790835	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790836	611300 - Community Correctional Officer	1.00	1	64,480	26,888	4,933	96,301
790838	611200 - Correctional Officer I	1.00	1	60,882	35,189	4,658	100,729
790839	612300 - Correctnl Facility Shift Super	2.00	2	116,979	56,734	8,949	182,662
790840	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
790841	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
790843	616610 - Probation & Parole Officer II	1.00	1	83,429	44,650	6,383	134,462

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790844	089260 - Administrative Svcs Mngr I	1.00	1	74,859	45,750	5,726	126,335
790845	615400 - Corrections Living Unit Super	1.00	1	72,509	45,139	5,547	123,195
790846	620000 - Corrections Services Spec II	1.00	1	66,373	43,544	5,077	114,994
790847	612300 - Correctnl Facility Shift Super	1.00	1	58,323	33	4,462	62,818
790848	001200 - Program Services Clerk	1.00	1	34,466	9,848	2,637	46,951
790849	616610 - Probation & Parole Officer II	1.00	1	78,832	39,856	6,031	124,719
790850	616610 - Probation & Parole Officer II	1.00	1	70,554	18,377	5,397	94,328
790851	089220 - Administrative Svcs Cord I	1.00	1	66,206	43,501	5,065	114,772
790853	616610 - Probation & Parole Officer II	1.00	1	72,530	28,618	5,549	106,697
790855	004700 - Program Technician I	1.00	1	40,082	30,803	3,066	73,951
790856	499110 - DOC Policy Manager	1.00	1	76,398	19,898	5,845	102,141
790860	611200 - Correctional Officer I	1.00	1	57,637	41,272	4,409	103,318
790864	034000 - PREA Implementation & Supervis	1.00	1	81,349	40,648	6,224	128,221
790865	616610 - Probation & Parole Officer II	1.00	1	74,568	38,748	5,704	119,020
790868	616600 - Corrections Youth Services Spe	1.00	1	65,998	27,284	5,049	98,331
790870	611200 - Correctional Officer I	1.00	1	46,758	22,280	3,577	72,615
790871	611200 - Correctional Officer I	1.00	1	49,795	22,821	3,809	76,425
790872	611200 - Correctional Officer I	1.00	1	42,328	21,129	3,238	66,695
790873	611600 - Correctional Officer II	1.00	1	59,197	41,678	4,528	105,403
790877	009700 - DOC Work Crew Leader	1.00	1	57,325	41,191	4,385	102,901
790881	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790882	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790883	611200 - Correctional Officer I	1.00	1	49,795	23,070	3,809	76,674
790884	611200 - Correctional Officer I	1.00	1	43,805	30,748	3,351	77,904
790885	611600 - Correctional Officer II	1.00	1	53,747	40,261	4,111	98,119
790886	611200 - Correctional Officer I	1.00	1	49,795	23,070	3,809	76,674
790887	611200 - Correctional Officer I	1.00	1	54,579	33,550	4,175	92,304
790888	611200 - Correctional Officer I	1.00	1	46,758	38,443	3,577	88,778
790889	121600 - DOC Facilities&Operations Mgr.	1.00	1	108,555	47,767	8,304	164,626
790890	014110 - Lead DOC Research Analyst	1.00	1	76,398	39,224	5,845	121,467

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790891	089250 - Administrative Svcs Cord IV	1.00	1	74,568	29,512	5,704	109,784
790894	534900 - Business Appl Support Manager	1.00	1	81,578	40,570	6,241	128,389
790898	610901 - Administrative Dir Health Svc	1.00	1	99,216	52,250	7,590	159,056
790901	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
790902	612300 - Correctnl Facility Shift Super	1.00	1	56,451	26,600	4,319	87,370
790903	059800 - Corrections Academy Director	1.00	1	84,614	22,887	6,473	113,974
790977	011810 - Corrections Housing Admin	1.00	1	79,310	46,907	6,067	132,284
790979	616790 - Prison Rsrch&Innvtn Ntwrk Mg	1.00	1	71,864	38,044	5,498	115,406
791002	050200 - Administrative Assistant B	1.00	1	42,328	31,391	3,238	76,957
791003	457900 - Volunteer Services Coordinator	1.00	1	57,325	41,191	4,385	102,901
791005	611200 - Correctional Officer I	1.00	1	45,240	12,649	3,461	61,350
791011	040602 - Training Coordinator AC: Human	1.00	1	68,349	44,057	5,229	117,635
791013	457900 - Volunteer Services Coordinator	1.00	1	66,206	36,574	5,065	107,845
791026	616610 - Probation & Parole Officer II	1.00	1	78,832	30,225	6,031	115,088
791028	616610 - Probation & Parole Officer II	1.00	1	81,162	31,226	6,209	118,597
791041	611300 - Community Correctional Officer	1.00	1	49,795	33,345	3,809	86,949
791042	616610 - Probation & Parole Officer II	1.00	1	76,627	46,210	5,862	128,699
791043	499105 - Senior Policy & Implementation	1.00	1	74,298	45,604	5,683	125,585
791044	611300 - Community Correctional Officer	1.00	1	62,670	26,418	4,795	93,883
791046	133900 - Community Corr Program Supvr	1.00	1	91,624	50,109	7,010	148,743
791047	616610 - Probation & Parole Officer II	1.00	1	70,554	44,630	5,397	120,581
791048	611300 - Community Correctional Officer	1.00	1	58,760	41,564	4,495	104,819
791049	616610 - Probation & Parole Officer II	1.00	1	70,554	37,703	5,397	113,654
791050	616610 - Probation & Parole Officer II	1.00	1	68,266	44,036	5,222	117,524
791051	616620 - Senior ProbationParole Officer	1.00	1	74,859	29,587	5,726	110,172
791052	620000 - Corrections Services Spec II	1.00	1	72,218	44,701	5,524	122,443
791053	121600 - DOC Facilities&Operations Mgr.	1.00	1	118,352	50,331	9,054	177,737
791054	611200 - Correctional Officer I	1.00	1	46,758	22,280	3,577	72,615
791055	611200 - Correctional Officer I	1.00	1	56,077	33,940	4,290	94,307
791056	611200 - Correctional Officer I	1.00	1	45,240	12,649	3,461	61,350

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791057	611200 - Correctional Officer I	1.00	1	60,882	34,884	4,658	100,424
791058	611200 - Correctional Officer I	1.00	1	54,579	33,550	4,175	92,304
791059	611200 - Correctional Officer I	1.00	1	51,376	14,244	3,930	69,550
791060	611200 - Correctional Officer I	1.00	1	45,240	38,049	3,461	86,750
791061	611600 - Correctional Officer II	1.00	1	48,797	32,046	3,733	84,576
791062	611600 - Correctional Officer II	1.00	1	70,075	44,506	5,361	119,942
791063	611600 - Correctional Officer II	1.00	1	48,797	13,573	3,733	66,103
791064	612300 - Correctnl Facility Shift Super	1.00	1	70,242	44,550	5,374	120,166
791065	612300 - Correctnl Facility Shift Super	1.00	1	68,349	44,057	5,229	117,635
791066	611600 - Correctional Officer II	1.00	1	59,197	25,515	4,528	89,240
791067	611200 - Correctional Officer I	1.00	1	43,805	12,275	3,351	59,431
791068	611200 - Correctional Officer I	1.00	1	49,795	32,057	3,809	85,661
791069	611200 - Correctional Officer I	1.00	1	59,280	41,699	4,535	105,514
791070	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791072	620000 - Corrections Services Spec II	1.00	1	70,242	28,387	5,374	104,003
791073	620000 - Corrections Services Spec II	1.00	1	62,213	42,462	4,759	109,434
791074	615400 - Corrections Living Unit Super	1.00	1	76,960	46,297	5,888	129,145
791075	620000 - Corrections Services Spec II	1.00	1	70,242	28,387	5,374	104,003
791078	611200 - Correctional Officer I	1.00	1	48,256	31,906	3,692	83,854
791079	611200 - Correctional Officer I	1.00	1	51,376	39,387	3,930	94,693
791080	611200 - Correctional Officer I	1.00	1	51,376	39,644	3,930	94,950
791081	611200 - Correctional Officer I	1.00	1	45,240	31,122	3,461	79,823
791082	611200 - Correctional Officer I	1.00	1	54,579	40,477	4,175	99,231
791083	611200 - Correctional Officer I	1.00	1	48,256	38,833	3,692	90,781
791084	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
791085	611200 - Correctional Officer I	1.00	1	46,758	43,393	3,577	93,728
791087	050200 - Administrative Assistant B	1.00	1	51,376	32,717	3,930	88,023
791088	620500 - Corrections Victim Srvcs Spec	1.00	1	57,949	25,190	4,433	87,572
791092	616100 - Correc Legal Educ Dir	1.00	1	103,979	37,334	7,955	149,268
791093	616600 - Corrections Youth Services Spe	1.00	1	74,568	19,422	5,704	99,694

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791094	616600 - Corrections Youth Services Spe	1.00	1	70,554	37,703	5,397	113,654
791095	616510 - Probation & Parole Officer I	1.00	1	49,795	33,345	3,809	86,949
791096	616610 - Probation & Parole Officer II	1.00	1	68,266	44,036	5,222	117,524
791098	616610 - Probation & Parole Officer II	1.00	1	74,568	38,748	5,704	119,020
791099	611200 - Correctional Officer I	1.00	1	45,240	31,122	3,461	79,823
791101	612300 - Correctnl Facility Shift Super	1.00	1	62,213	42,462	4,759	109,434
791102	611200 - Correctional Officer I	1.00	1	45,240	11,569	3,461	60,270
791103	611200 - Correctional Officer I	1.00	1	45,240	12,649	3,461	61,350
791104	611200 - Correctional Officer I	1.00	1	48,256	22,670	3,692	74,618
791105	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791106	611200 - Correctional Officer I	1.00	1	54,579	24,041	4,175	82,795
791107	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
791108	611200 - Correctional Officer I	1.00	1	42,328	11,680	3,238	57,246
791109	611200 - Correctional Officer I	1.00	1	53,061	40,083	4,059	97,203
791110	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791112	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
791113	620400 - Corrections Assistant Superint	1.00	1	92,144	50,400	7,049	149,593
791114	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791115	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791116	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
791117	711700 - Facility Food Serv Supervisor	1.00	1	50,357	39,379	3,852	93,588
791118	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791121	616610 - Probation & Parole Officer II	1.00	1	65,998	28,752	5,049	99,799
791122	616610 - Probation & Parole Officer II	1.00	1	63,960	26,753	4,893	95,606
791123	616610 - Probation & Parole Officer II	1.00	1	78,832	46,783	6,031	131,646
791124	616610 - Probation & Parole Officer II	1.00	1	65,998	43,447	5,049	114,494
791125	616610 - Probation & Parole Officer II	1.00	1	61,859	42,060	4,732	108,651
791126	616610 - Probation & Parole Officer II	1.00	1	78,832	20,530	6,031	105,393
791129	070700 - Sentence Computation Spec	1.00	1	52,707	14,590	4,032	71,329
791130	612400 - Correctnl Security&Oper Sup	1.00	1	72,509	45,139	5,547	123,195

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791131	615400 - Corrections Living Unit Super	1.00	1	72,509	28,976	5,547	107,032
791132	615400 - Corrections Living Unit Super	1.00	1	67,787	43,912	5,186	116,885
791134	620400 - Corrections Assistant Superint	1.00	1	81,973	22,338	6,271	110,582
791135	612300 - Correctnl Facility Shift Super	1.00	1	70,242	44,550	5,374	120,166
791136	612300 - Correctnl Facility Shift Super	1.00	1	62,213	25,987	4,759	92,959
791137	612300 - Correctnl Facility Shift Super	1.00	1	52,707	34,107	4,032	90,846
791138	612300 - Correctnl Facility Shift Super	1.00	1	66,373	17,291	5,077	88,741
791139	612300 - Correctnl Facility Shift Super	1.00	1	64,397	43,030	4,927	112,354
791140	050200 - Administrative Assistant B	1.00	1	56,077	33,940	4,290	94,307
791141	620000 - Corrections Services Spec II	1.00	1	72,218	45,063	5,524	122,805
791142	620000 - Corrections Services Spec II	1.00	1	62,213	35,535	4,759	102,507
791143	620000 - Corrections Services Spec II	1.00	1	52,707	34,107	4,032	90,846
791144	620000 - Corrections Services Spec II	1.00	1	58,323	34,523	4,462	97,308
791145	620000 - Corrections Services Spec II	1.00	1	52,707	34,107	4,032	90,846
791146	620000 - Corrections Services Spec II	1.00	1	52,707	34,107	4,032	90,846
791147	620000 - Corrections Services Spec II	1.00	1	62,213	42,462	4,759	109,434
791148	611500 - Correc Servs Spec I	1.00	1	68,349	44,057	5,229	117,635
791149	620000 - Corrections Services Spec II	1.00	1	52,707	34,107	4,032	90,846
791151	711700 - Facility Food Serv Supervisor	1.00	1	57,325	41,191	4,385	102,901
791152	711700 - Facility Food Serv Supervisor	1.00	1	53,747	40,261	4,111	98,119
791153	611200 - Correctional Officer I	1.00	1	57,637	34,345	4,409	96,391
791160	611410 - Risk Intervention Serv Coord	1.00	1	74,859	45,750	5,726	126,335
791161	014200 - Corrections Analyst	1.00	1	59,280	35,827	4,535	99,642
791162	080200 - Records/Info Management Sp III	1.00	1	67,517	36,914	5,165	109,596
791163	070600 - Sentence Computation Supervis	1.00	1	72,093	45,031	5,515	122,639
791164	050200 - Administrative Assistant B	1.00	1	42,328	31,391	3,238	76,957
791165	050100 - Administrative Assistant A	1.00	1	38,043	21,814	2,911	62,768
791166	050200 - Administrative Assistant B	1.00	1	60,882	42,116	4,658	107,656
791168	611200 - Correctional Officer I	1.00	1	48,256	38,833	3,692	90,781
791169	611600 - Correctional Officer II	1.00	1	70,075	44,506	5,361	119,942

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791170	616610 - Probation & Parole Officer II	1.00	1	72,530	45,144	5,549	123,223
791171	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791172	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791173	611600 - Correctional Officer II	1.00	1	59,197	16,278	4,528	80,003
791174	611600 - Correctional Officer II	1.00	1	64,459	42,723	4,931	112,113
791175	611200 - Correctional Officer I	1.00	1	45,240	12,649	3,461	61,350
791176	611600 - Correctional Officer II	1.00	1	59,197	41,678	4,528	105,403
791177	611200 - Correctional Officer I	1.00	1	43,805	11,203	3,351	58,359
791178	611600 - Correctional Officer II	1.00	1	55,474	24,269	4,243	83,986
791179	611200 - Correctional Officer I	1.00	1	46,758	22,280	3,577	72,615
791180	611200 - Correctional Officer I	1.00	1	48,256	38,833	3,692	90,781
791181	611600 - Correctional Officer II	1.00	1	47,091	32,637	3,603	83,331
791182	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791183	611600 - Correctional Officer II	1.00	1	53,747	24,098	4,111	81,956
791184	611200 - Correctional Officer I	1.00	1	51,376	39,644	3,930	94,950
791185	611600 - Correctional Officer II	1.00	1	57,325	41,191	4,385	102,901
791186	611600 - Correctional Officer II	1.00	1	53,747	24,098	4,111	81,956
791187	611200 - Correctional Officer I	1.00	1	46,758	24,079	3,577	74,414
791188	611200 - Correctional Officer I	1.00	1	53,061	33,156	4,059	90,276
791189	611200 - Correctional Officer I	1.00	1	57,637	40,983	4,409	103,029
791190	611200 - Correctional Officer I	1.00	1	45,240	23,685	3,461	72,386
791191	611200 - Correctional Officer I	1.00	1	48,256	38,833	3,692	90,781
791192	611600 - Correctional Officer II	1.00	1	62,629	42,570	4,791	109,990
791193	611200 - Correctional Officer I	1.00	1	48,256	22,670	3,692	74,618
791194	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791195	611600 - Correctional Officer II	1.00	1	53,747	13,739	4,111	71,597
791196	611200 - Correctional Officer I	1.00	1	49,795	23,070	3,809	76,674
791197	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791198	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791199	611200 - Correctional Officer I	1.00	1	45,240	11,569	3,461	60,270

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791200	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791201	611200 - Correctional Officer I	1.00	1	49,795	23,070	3,809	76,674
791202	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
791203	611200 - Correctional Officer I	1.00	1	43,805	37,675	3,351	84,831
791204	611200 - Correctional Officer I	1.00	1	42,328	37,292	3,238	82,858
791205	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
791206	611600 - Correctional Officer II	1.00	1	64,459	43,046	4,931	112,436
791207	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791208	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791209	611600 - Correctional Officer II	1.00	1	57,325	34,264	4,385	95,974
791210	611200 - Correctional Officer I	1.00	1	48,256	43,783	3,692	95,731
791211	611200 - Correctional Officer I	1.00	1	51,376	23,481	3,930	78,787
791212	611200 - Correctional Officer I	1.00	1	46,758	38,443	3,577	88,778
791213	611200 - Correctional Officer I	1.00	1	46,758	22,280	3,577	72,615
791214	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791215	611200 - Correctional Officer I	1.00	1	49,795	13,833	3,809	67,437
791216	611600 - Correctional Officer II	1.00	1	62,629	42,256	4,791	109,676
791217	611600 - Correctional Officer II	1.00	1	57,325	34,264	4,385	95,974
791218	611600 - Correctional Officer II	1.00	1	55,474	40,710	4,243	100,427
791219	611200 - Correctional Officer I	1.00	1	51,376	23,481	3,930	78,787
791220	611200 - Correctional Officer I	1.00	1	54,579	40,477	4,175	99,231
791221	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
791222	611200 - Correctional Officer I	1.00	1	49,795	39,233	3,809	92,837
791223	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791224	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791225	611200 - Correctional Officer I	1.00	1	49,795	39,233	3,809	92,837
791226	611601 - Correctional Officer AC:Admin	1.00	1	60,861	42,111	4,655	107,627
791227	611200 - Correctional Officer I	1.00	1	48,256	12,338	3,692	64,286
791228	611600 - Correctional Officer II	1.00	1	55,474	40,432	4,243	100,149
791229	611600 - Correctional Officer II	1.00	1	53,747	40,261	4,111	98,119

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791230	611200 - Correctional Officer I	1.00	1	51,376	39,644	3,930	94,950
791231	611200 - Correctional Officer I	1.00	1	56,077	24,704	4,290	85,071
791232	611600 - Correctional Officer II	1.00	1	64,459	43,046	4,931	112,436
791233	611200 - Correctional Officer I	1.00	1	43,805	23,311	3,351	70,467
791234	611600 - Correctional Officer II	1.00	1	59,197	41,678	4,528	105,403
791235	611200 - Correctional Officer I	1.00	1	56,077	33,940	4,290	94,307
791236	611200 - Correctional Officer I	1.00	1	57,637	25,109	4,409	87,155
791237	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791238	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791239	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
791240	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791241	611200 - Correctional Officer I	1.00	1	45,240	31,122	3,461	79,823
791242	611600 - Correctional Officer II	1.00	1	47,091	32,637	3,603	83,331
791243	611600 - Correctional Officer II	1.00	1	62,629	26,407	4,791	93,827
791244	611600 - Correctional Officer II	1.00	1	57,325	41,191	4,385	102,901
791245	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791246	611200 - Correctional Officer I	1.00	1	48,256	38,833	3,692	90,781
791247	611200 - Correctional Officer I	1.00	1	49,795	32,306	3,809	85,910
791248	611200 - Correctional Officer I	1.00	1	51,376	39,644	3,930	94,950
791249	611200 - Correctional Officer I	1.00	1	51,376	39,644	3,930	94,950
791250	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791251	611200 - Correctional Officer I	1.00	1	42,328	30,365	3,238	75,931
791252	611200 - Correctional Officer I	1.00	1	57,637	41,272	4,409	103,318
791253	611200 - Correctional Officer I	1.00	1	46,758	22,280	3,577	72,615
791254	611200 - Correctional Officer I	1.00	1	49,795	39,233	3,809	92,837
791255	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791256	457900 - Volunteer Services Coordinator	1.00	1	66,206	36,574	5,065	107,845
791257	612300 - Correctnl Facility Shift Super	1.00	1	68,349	17,804	5,229	91,382
791260	611200 - Correctional Officer I	1.00	1	62,670	35,654	4,795	103,119
791265	133900 - Community Corr Program Supvsr	1.00	1	69,784	18,178	5,339	93,301

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791266	616610 - Probation & Parole Officer II	1.00	1	63,960	26,433	4,893	95,286
791267	009700 - DOC Work Crew Leader	1.00	1	47,091	32,637	3,603	83,331
791268	009700 - DOC Work Crew Leader	1.00	1	62,629	26,407	4,791	93,827
791269	009700 - DOC Work Crew Leader	1.00	1	55,474	14,179	4,243	73,896
791270	611405 - Risk Intervention Serv Manager	1.00	1	84,323	41,283	6,451	132,057
791271	617300 - Corr Field Services Compliance	1.00	1	79,248	46,891	6,062	132,201
791272	611200 - Correctional Officer I	1.00	1	48,256	22,670	3,692	74,618
791273	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791274	611200 - Correctional Officer I	1.00	1	49,795	44,183	3,809	97,787
791275	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791276	612300 - Correctnl Facility Shift Super	1.00	1	64,397	43,030	4,927	112,354
791277	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
791278	611200 - Correctional Officer I	1.00	1	49,795	23,070	3,809	76,674
791279	612400 - Correctnl Security&Oper Sup	1.00	1	67,787	43,912	5,186	116,885
791280	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791281	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
791282	611200 - Correctional Officer I	1.00	1	51,376	23,224	3,930	78,530
791283	611200 - Correctional Officer I	1.00	1	48,256	38,833	3,692	90,781
791284	121600 - DOC Facilities&Operations Mgr.	1.00	1	105,560	27,981	8,076	141,617
791285	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791286	611600 - Correctional Officer II	1.00	1	47,091	32,637	3,603	83,331
791287	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791288	611200 - Correctional Officer I	1.00	1	48,256	22,670	3,692	74,618
791289	611200 - Correctional Officer I	1.00	1	56,077	24,704	4,290	85,071
791290	611200 - Correctional Officer I	1.00	1	43,805	23,311	3,351	70,467
791291	611200 - Correctional Officer I	1.00	1	42,328	21,129	3,238	66,695
791292	611200 - Correctional Officer I	1.00	1	42,328	33,964	3,238	79,530
791298	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791299	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791300	056100 - Recruitment & Retention Coord	1.00	1	76,627	46,210	5,862	128,699

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791307	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791308	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
791309	611200 - Correctional Officer I	1.00	1	48,256	22,670	3,692	74,618
791310	611200 - Correctional Officer I	1.00	1	42,328	11,039	3,238	56,605
791311	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
791312	611200 - Correctional Officer I	1.00	1	49,795	23,070	3,809	76,674
791313	611200 - Correctional Officer I	1.00	1	48,256	31,906	3,692	83,854
791314	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
791315	611200 - Correctional Officer I	1.00	1	48,256	24,469	3,692	76,417
791316	611200 - Correctional Officer I	1.00	1	49,795	39,233	3,809	92,837
791317	611200 - Correctional Officer I	1.00	1	43,805	30,748	3,351	77,904
791318	611200 - Correctional Officer I	1.00	1	48,256	22,670	3,692	74,618
791319	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791320	611200 - Correctional Officer I	1.00	1	42,328	11,892	3,238	57,458
791321	611200 - Correctional Officer I	1.00	1	43,805	30,748	3,351	77,904
791322	611200 - Correctional Officer I	1.00	1	46,758	24,079	3,577	74,414
791323	611200 - Correctional Officer I	1.00	1	45,240	21,886	3,461	70,587
791324	611200 - Correctional Officer I	1.00	1	43,805	12,275	3,351	59,431
791325	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791326	611200 - Correctional Officer I	1.00	1	46,758	22,280	3,577	72,615
791327	611200 - Correctional Officer I	1.00	1	43,805	23,311	3,351	70,467
791328	620000 - Corrections Services Spec II	1.00	1	66,373	43,544	5,077	114,994
791329	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791330	611200 - Correctional Officer I	1.00	1	49,795	32,306	3,809	85,910
791331	611200 - Correctional Officer I	1.00	1	46,758	22,280	3,577	72,615
791332	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791333	611200 - Correctional Officer I	1.00	1	48,256	31,906	3,692	83,854
791334	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791335	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791336	611200 - Correctional Officer I	1.00	1	42,328	21,129	3,238	66,695

Report ID: VTPB-14-POSITION_SUMMARY

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State of Vermont
FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
791337	611200 - Correctional Officer I	1.00	1	42,328	37,292	3,238	82,858
791338	611200 - Correctional Officer I	1.00	1	42,328	22,928	3,238	68,494
791339	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791340	611200 - Correctional Officer I	1.00	1	43,805	37,675	3,351	84,831
791341	611200 - Correctional Officer I	1.00	1	43,805	37,675	3,351	84,831
791342	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791343	611200 - Correctional Officer I	1.00	1	42,328	21,129	3,238	66,695
791344	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
791345	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
791346	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791347	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791348	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
791349	611200 - Correctional Officer I	1.00	1	43,805	21,512	3,351	68,668
791350	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791351	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791352	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791353	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791354	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791355	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791356	611200 - Correctional Officer I	1.00	1	43,805	12,275	3,351	59,431
791357	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791358	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791359	611200 - Correctional Officer I	1.00	1	43,805	30,748	3,351	77,904
791360	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791361	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791362	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791363	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
791364	611200 - Correctional Officer I	1.00	1	43,805	11,203	3,351	58,359
791365	611200 - Correctional Officer I	1.00	1	42,328	31,391	3,238	76,957
797010	05090E - DOC Medical Director	1.00	1	176,800	40,945	11,418	229,163

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
797011	051600 - Corr Restor & Comm Justice Ex	1.00	1	101,213	57,722	7,743	166,678
797012	91780E - CorrFacility Superintendent II	1.00	1	114,504	56,251	8,759	179,514
797013	91780E - CorrFacility Superintendent II	1.00	1	103,272	53,310	7,900	164,482
797015	91780E - CorrFacility Superintendent II	1.00	1	103,459	46,433	7,914	157,806
797016	91780E - CorrFacility Superintendent II	1.00	1	106,184	50,745	8,123	165,052
797019	91770E - Corr Facility Superintendent I	1.00	1	103,272	38,946	7,900	150,118
797021	91780E - CorrFacility Superintendent II	1.00	1	103,272	46,383	7,900	157,555
797025	91790E - Chief of Operations	1.00	1	124,717	58,924	9,540	193,181
Total		965.00	965	56,667,432	30,999,790	4,332,919	92,000,141

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	946.00	946	55,181,145	30,170,344	4,219,213	89,570,702
20405	Global Commitment Fund	19.00	19	1,486,287	829,446	113,706	2,429,439
Total		965.00	965	56,667,432	30,999,790	4,332,919	92,000,141

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

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 11:21 AM

State of Vermont
FY2023 Governor's Recommended Budget
Position Summary Report

3480005000-Corrections - Correctional Facilities - Recreation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
790779	456900 - Recreation Servs Coord	1.00	1	44,283	37,800	3,388	85,471
791004	456900 - Recreation Servs Coord	1.00	1	59,405	25,569	4,544	89,518
791006	456900 - Recreation Servs Coord	1.00	1	59,405	46,384	4,544	110,333
791009	456900 - Recreation Servs Coord	1.00	1	51,750	39,482	3,959	95,191
791010	456900 - Recreation Servs Coord	1.00	1	43,805	12,275	3,351	59,431
791154	456900 - Recreation Servs Coord	1.00	1	56,139	40,882	4,295	101,316
Total		6.00	6	314,787	202,392	24,081	541,260

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21190	Correctional Facilities Rec Fd	6.00	6	314,787	202,392	24,081	541,260
Total		6.00	6	314,787	202,392	24,081	541,260

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

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 11:23 AM

State of Vermont
FY2023 Governor's Recommended Budget
Position Summary Report

3675001000-Corrections - Vermont Offender Work Program

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
790167	575000 - Correctional Foreman	1.00	1	47,091	32,637	3,603	83,331
790320	615600 - DOC Work Program Coordinator	1.00	1	68,266	27,531	5,222	101,019
790431	575000 - Correctional Foreman	1.00	1	59,197	25,515	4,528	89,240
790436	615600 - DOC Work Program Coordinator	1.00	1	57,949	41,063	4,433	103,445
790533	613900 - Correc Work Progs Manager	1.00	1	74,859	20,350	5,726	100,935
790663	575000 - Correctional Foreman	1.00	1	47,091	32,637	3,603	83,331
790725	615600 - DOC Work Program Coordinator	1.00	1	83,429	41,051	6,383	130,863
790769	575000 - Correctional Foreman	1.00	1	62,629	42,570	4,791	109,990
791089	611420 - Risk Intervtion Srvs Work Prgm	1.00	1	92,685	43,458	7,090	143,233
791090	619900 - VCI Sales&Marketing Coord	1.00	1	66,373	36,617	5,077	108,067
791091	619900 - VCI Sales&Marketing Coord	1.00	1	74,360	45,621	5,688	125,669
791158	575000 - Correctional Foreman	1.00	1	66,206	43,501	5,065	114,772
791159	575000 - Correctional Foreman	1.00	1	57,325	41,191	4,385	102,901
Total		13.00	13	857,460	473,742	65,594	1,396,796

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
59100	Correctional Industries Fund	13.00	13	857,460	473,742	65,594	1,396,796
Total		13.00	13	857,460	473,742	65,594	1,396,796

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2022

Run Time: 11:24 AM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



3480004000 - Corrections - Correctional Services

Budget Request Code	Fund	Justification	Budgeted Amount
12159	22005	16.812: Second Chance Act - ARES	\$479,209
Total			\$479,209

Report ID:VTPB-23-IDT

Run Date: 1/18/2022

Run Time: 11:25 AM

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3480003000 - Corrections - Education

Budget Request Code	Fund	Justification	Budgeted Amount
12158	21500	3480003000 - 05100, VT Agency of Education	\$148,784
Total			\$148,784

Report ID:VTPB-23-IDT

Run Date: 1/18/2022

Run Time: 11:25 AM

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3480004000 - Corrections - Correctional Services

Budget Request Code	Fund	Justification	Budgeted Amount
12157	21500	3480004000 - 02140, Department of Public Safety (RSAT)	\$76,315
12157	21500	3480004000 - 01180, Department of Buildings and General Services (Displacement projects)	\$320,000
Total			\$396,315

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/18/2022

Run Time: 11:26 AM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



3480004000 - Corrections - Correctional Services

Budget Request Code	Fund	Justification	Budgeted Amount
12156	22005	Community Justice	\$13,147
12156	20405	Transitional Housing	\$2,564,541
12156	10000	Community Justice	\$2,940,000
12156	10000	Transitional Housing	\$3,790,739
Total			\$9,308,427