

Report ID: Budget Detail Report
 Run Date: 1/31/2023
 Run Time: 12:28 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,188,764	1,252,346	1,252,346	1,451,010	198,664	15.9%
Exempt	500010	0	963,601	963,601	1,001,884	38,283	4.0%
Overtime	500060	13,332	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(260,783)	(260,783)	(260,813)	(30)	0.0%
Total: Salaries and Wages		2,202,096	1,955,164	1,955,164	2,192,081	236,917	12.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	160,279	95,805	95,805	110,998	15,193	15.9%
FICA - Exempt	501010	0	73,717	73,717	76,643	2,926	4.0%
Health Ins - Classified Empl	501500	396,685	364,441	364,441	406,665	42,224	11.6%
Health Ins - Exempt	501510	0	146,986	146,986	178,855	31,869	21.7%
Retirement - Classified Empl	502000	486,394	319,348	319,348	387,419	68,071	21.3%
Retirement - Exempt	502010	0	174,122	174,122	210,764	36,642	21.0%
Dental - Classified Employees	502500	19,088	15,354	15,354	17,060	1,706	11.1%
Dental - Exempt	502510	0	8,530	8,530	7,677	(853)	-10.0%
Life Ins - Classified Empl	503000	7,988	5,704	5,704	6,665	961	16.8%
Life Ins - Exempt	503010	0	4,289	4,289	4,454	165	3.8%
LTD - Classified Employees	503500	1,282	674	674	689	15	2.2%
LTD - Exempt	503510	0	1,618	1,618	1,682	64	4.0%
EAP - Classified Empl	504000	813	594	594	680	86	14.5%
EAP - Exempt	504010	0	330	330	340	10	3.0%
Total: Fringe Benefits		1,072,528	1,211,512	1,211,512	1,410,591	199,079	16.4%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	25,037	25,037	25,037	0	0.0%
Contr & 3Rd Party - Legal	507200	32,485	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	0	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		32,485	202,305	202,305	202,305	0	0.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	563	0	0	0	0	0.0%
Depositions	506210	535	250	250	250	0	0.0%
Transcripts	506220	28	1,150	1,150	1,150	0	0.0%
Total: PerDiem and Other Personal Services		1,126	1,400	1,400	1,400	0	0.0%

Total: 1. PERSONAL SERVICES		3,308,234	3,370,381	3,370,381	3,806,377	435,996	12.9%
------------------------------------	--	------------------	------------------	------------------	------------------	----------------	--------------

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	(234)	(234)	(234)	0	0.0%
Furniture & Fixtures	522700	1,427	6,430	6,430	6,430	0	0.0%
Total: Equipment		1,427	6,196	6,196	6,196	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications	516600	0	107	107	107	0	0.0%
ADS VOIP Expense	516605	10,909	0	0	0	0	0.0%

Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	17,030	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%
ADS End User Computing Exp.	516662	31,921	0	0	0	0	0.0%
ADS Centrex Exp.	516672	2,531	39,045	39,045	39,045	0	0.0%
ADS PM SOV Employee Expense	516683	1,034	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	0	0	2,554	2,554	100.0%
Hw - Computer Peripherals	522201	10,250	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	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		73,676	157,238	157,238	159,792	2,554	1.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	0	0	0	0	0	0.0%
Registration & Identification	523640	190	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		190	0	0	0	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	12,177	12,035	12,035	12,035	0	0.0%
Rental - Office Equipment	514650	2,894	11,365	11,365	11,365	0	0.0%
Total: Other Rental		15,071	23,400	23,400	23,400	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	0	5,555	5,555	5,555	0	0.0%
Licenses	516550	447	1,086	1,086	1,086	0	0.0%
Advertising - Job Vacancies	516820	3,160	295	295	295	0	0.0%
Printing and Binding	517000	28	1,395	1,395	1,395	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	9,422	0	0	0	0	0.0%
Photocopying	517020	1,276	6,315	6,315	6,315	0	0.0%

Registration For Meetings&Conf	517100	747	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,960	20	20	20	0	0.0%
Postage	517200	136	50	50	50	0	0.0%
Postage - Bgs Postal Svcs Only	517205	890	12,555	12,555	12,555	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	400	6,000	6,000	6,000	0	0.0%
Human Resources Services	519006	0	0	0	1,859	1,859	100.0%
Total: Other Purchased Services		18,465	33,271	33,271	35,130	1,859	5.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,159	4,225	4,225	4,225	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	37	37	37	0	0.0%
Gasoline	520110	3,819	2,570	2,570	2,570	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	(250)	(250)	(250)	0	0.0%
Other General Supplies	520500	129	(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	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	(203)	(203)	(203)	0	0.0%
Recognition/Awards	520600	166	267	267	267	0	0.0%
Food	520700	36	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	25	25	25	0	0.0%
Subscriptions	521510	766	300	300	300	0	0.0%
Other Books & Periodicals	521520	3,553	3,039	3,039	3,039	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	(57)	(57)	(57)	0	0.0%
Medical and Lab Supplies	521810	181	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		11,807	9,120	9,120	9,120	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	495	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	538	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	625	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	262	30	30	30	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,609	1,870	1,870	1,870	0	0.0%
Travel-Outst-Meals-Emp	518520	21	295	295	295	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,222	490	490	490	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	(42)	(42)	(42)	0	0.0%
Total: Travel		7,772	9,419	9,419	9,419	0	0.0%
Total: 2. OPERATING		128,408	238,644	238,644	243,057	4,413	1.8%
Total Expenditures		3,436,642	3,609,025	3,609,025	4,049,434	440,409	12.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fund Name	Fund Code						
General Fund	10000	3,436,642	3,609,025	3,609,025	4,049,434	440,409	12.2%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%

Funds Total		3,436,642	3,609,025	3,609,025	4,049,434	440,409	12.2%
Position Count						30	
FTE Total						30.00	

Report ID: Budget Detail Report
 Run Date: 1/31/2023
 Run Time: 12:18 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	177,291	92,851	92,851	93,309	458	0.5%
Exempt	500010	0	88,358	88,358	92,685	4,327	4.9%
Vacancy Turnover Savings	508000	0	(6,432)	(6,432)	(6,435)	(3)	0.0%
Total: Salaries and Wages		177,291	174,777	174,777	179,559	4,782	2.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	12,549	7,103	7,103	7,139	36	0.5%
FICA - Exempt	501010	0	6,759	6,759	7,090	331	4.9%
Health Ins - Classified Empl	501500	53,338	34,637	34,637	50,022	15,385	44.4%
Health Ins - Exempt	501510	0	25,400	25,400	28,343	2,943	11.6%
Retirement - Classified Empl	502000	44,659	23,677	23,677	24,913	1,236	5.2%
Retirement - Exempt	502010	0	22,531	22,531	24,747	2,216	9.8%
Dental - Classified Employees	502500	2,936	1,706	1,706	1,706	0	0.0%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	567	210	210	196	(14)	-6.7%
Life Ins - Exempt	503010	0	443	443	464	21	4.7%
LTD - Classified Employees	503500	142	0	0	66	66	100.0%
LTD - Exempt	503510	0	148	148	156	8	5.4%
EAP - Classified Empl	504000	92	66	66	68	2	3.0%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Total: Fringe Benefits		114,283	123,566	123,566	145,797	22,231	18.0%

Contracted and 3rd Party Service			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Custodial	507670	0	1,180	1,180	1,180	0	0.0%
Total: Contracted and 3rd Party Service		0	1,180	1,180	1,180	0	0.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	0	280	280	280	0	0.0%
Per Diem	506000	88,179	86,156	86,156	86,156	0	0.0%
Total: PerDiem and Other Personal Services		88,179	86,436	86,436	86,436	0	0.0%
Total: 1. PERSONAL SERVICES		379,752	385,959	385,959	412,972	27,013	7.0%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Furniture & Fixtures	522700	386	0	0	0	0	0.0%
Total: Equipment		386	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications	516600	0	64	64	64	0	0.0%
ADS VOIP Expense	516605	1,470	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	944	596	596	596	0	0.0%
ADS App Support SOV Emp Exp	516661	0	7,500	7,500	7,500	0	0.0%
ADS End User Computing Exp.	516662	50,646	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	2,210	2,210	2,210	0	0.0%
ADS Allocation Exp.	516685	0	0	0	14	14	100.0%

Hw - Computer Peripherals	522201	858	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	143	143	143	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	805	805	805	0	0.0%
Hardware - Data Network	522273	10,866	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		64,783	11,318	11,318	11,332	14	0.1%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	0	1,139	1,139	1,139	0	0.0%
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 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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	685	515	515	515	0	0.0%
Empl Train & Background Checks	517120	0	9	9	9	0	0.0%
Postage	517200	82	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	34	128	128	128	0	0.0%
Human Resources Services	519006	0	0	0	27	27	100.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		800	2,877	2,877	2,904	27	0.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	88	285	285	285	0	0.0%
Total: Property and Maintenance		88	285	285	285	0	0.0%

Property Rental			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
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%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	972	1,413	1,413	1,413	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Food	520700	94	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		1,066	1,423	1,423	1,423	0	0.0%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	13	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	1,479	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	24	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		1,516	15,402	15,402	15,402	0	0.0%

Total: 2. OPERATING		68,639	59,216	59,216	59,257	41	0.1%
----------------------------	--	---------------	---------------	---------------	---------------	-----------	-------------

Total Expenditures		448,392	445,175	445,175	472,229	27,054	6.1%
---------------------------	--	----------------	----------------	----------------	----------------	---------------	-------------

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	448,392	445,175	445,175	472,229	27,054	6.1%
Funds Total		448,392	445,175	445,175	472,229	27,054	6.1%
Position Count						3	
FTE Total						3.00	

Report ID: Budget Detail Report
 Run Date: 1/31/2023
 Run Time: 12:18 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,142,014	2,379,957	2,379,957	2,437,451	57,494	2.4%
Overtime	500060	40,897	0	0	0	0	0.0%
Shift Differential	500070	1,143	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(132,502)	(132,502)	(132,537)	(35)	0.0%
Total: Salaries and Wages		2,184,054	2,247,455	2,247,455	2,304,914	57,459	2.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	160,053	182,069	182,069	186,458	4,389	2.4%
Health Ins - Classified Empl	501500	396,857	559,298	559,298	596,642	37,344	6.7%
Retirement - Classified Empl	502000	547,188	606,889	606,889	650,799	43,910	7.2%
Dental - Classified Employees	502500	22,627	29,855	29,855	29,855	0	0.0%
Life Ins - Classified Empl	503000	8,372	10,729	10,729	11,362	633	5.9%
LTD - Classified Employees	503500	155	646	646	262	(384)	-59.4%
EAP - Classified Empl	504000	956	1,155	1,155	1,190	35	3.0%
Employee Tuition Costs	504530	5,700	6,582	6,582	6,582	0	0.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Total: Fringe Benefits		1,141,909	1,397,223	1,397,223	1,483,150	85,927	6.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	9,465	9,465	9,465	0	0.0%

Total: Contracted and 3rd Party Service		0	9,465	9,465	9,465	0	0.0%
--	--	---	-------	-------	-------	---	------

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	369	947	947	947	0	0.0%
Per Diem	506000	0	1,500	1,500	1,500	0	0.0%
Other Pers Serv	506200	0	(151,949)	(151,949)	(151,949)	0	0.0%
Total: PerDiem and Other Personal Services		369	-149,502	(149,502)	(149,502)	0	0.0%

Total: 1. PERSONAL SERVICES		3,326,333	3,504,641	3,504,641	3,648,027	143,386	4.1%
------------------------------------	--	------------------	------------------	------------------	------------------	----------------	-------------

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
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	1,167	0	0	0	0	0.0%
Total: Equipment		1,167	15,000	15,000	15,000	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-Storage	516558	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Internet	516620	23,255	(37)	(37)	(37)	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,231	1,506	1,506	1,506	0	0.0%
ADS End User Computing Exp.	516662	55,715	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	7,956	17,200	17,200	17,200	0	0.0%
ADS Allocation Exp.	516685	0	0	0	166	166	100.0%
Hw - Computer Peripherals	522201	85	0	0	0	0	0.0%
Software-Application Development	522283	0	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		92,243	22,904	22,904	23,070	166	0.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	423	5,588	5,588	5,588	0	0.0%
Rental - Office Equipment	514650	1,665	21,228	21,228	21,228	0	0.0%
Rental - Other	515000	0	200	200	200	0	0.0%
Total: Other Rental		2,088	27,016	27,016	27,016	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	0	8,599	8,599	8,599	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Data Circuits	516610	2,394	0	0	0	0	0.0%

Advertising - Job Vacancies	516820	650	0	0	0	0	0.0%
Printing and Binding	517000	0	49	49	49	0	0.0%
Photocopying	517020	261	3,655	3,655	3,655	0	0.0%
Registration For Meetings&Conf	517100	782	1,680	1,680	1,680	0	0.0%
Empl Train & Background Checks	517120	4,169	760	760	760	0	0.0%
Postage	517200	231	186	186	186	0	0.0%
Postage - Bgs Postal Svcs Only	517205	124	4	4	4	0	0.0%
Freight & Express Mail	517300	0	58	58	58	0	0.0%
Instate Conf, Meetings, Etc	517400	548	105	105	105	0	0.0%
Outside Conf, Meetings, Etc	517500	0	168	168	168	0	0.0%
Human Resources Services	519006	0	0	0	327	327	100.0%
Total: Other Purchased Services		9,158	15,264	15,264	15,591	327	2.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	562	562	562	0	0.0%
Recycling	510220	45	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	45	45	45	0	0.0%
Total: Property and Maintenance		45	607	607	607	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	10,990	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	93	2,365	2,365	2,365	0	0.0%
Other General Supplies	520500	0	34	34	34	0	0.0%
Educational Supplies	520540	37,776	31,280	31,280	31,280	0	0.0%
Electronic	520550	170	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	10,500	10,500	10,500	0	0.0%
Fire, Protection & Safety	520590	72	11,000	11,000	11,000	0	0.0%
Recognition/Awards	520600	0	18	18	18	0	0.0%
Food	520700	211	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	8,852	8,500	8,500	8,500	0	0.0%
Subscriptions Other Info Serv	521515	1,069	815	815	815	0	0.0%
Other Books & Periodicals	521520	128	0	0	0	0	0.0%

Total: Supplies		59,361	122,669	122,669	122,669	0	0.0%
------------------------	--	---------------	----------------	----------------	----------------	----------	-------------

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,544	26,570	26,570	26,570	0	0.0%
Travel-Inst-Meals-Emp	518020	13	233	233	233	0	0.0%
Travel-Inst-Lodging-Emp	518030	282	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	137	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	751	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	56	78	78	78	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Total: Travel		5,783	27,990	27,990	27,990	0	0.0%

Total: 2. OPERATING		172,939	244,932	244,932	245,425	493	0.2%
----------------------------	--	----------------	----------------	----------------	----------------	------------	-------------

Total Expenditures		3,499,272	3,749,573	3,749,573	3,893,452	143,879	3.8%
---------------------------	--	------------------	------------------	------------------	------------------	----------------	-------------

Fund Name		Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000		3,472,082	3,600,789	3,600,789	0	(3,600,789)	-100.0%
Education Fund	20205		0	0	0	3,744,668	3,744,668	100.0%
Inter-Unit Transfers Fund	21500		27,190	148,784	148,784	148,784	0	0.0%
Correctional Industries Fund	59100		0	0	0	0	0	0.0%
Funds Total			3,499,272	3,749,573	3,749,573	3,893,452	143,879	3.8%

Position Count	35
FTE Total	35.00

Report ID: Budget Detail Report
 Run Date: 1/31/2023
 Run Time: 03:26 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	747,975	565,129	565,129	869,233	304,104	53.8%
Temporary Employees	500040	0	36,546	36,546	36,546	0	0.0%
Overtime	500060	45,048	30,657	30,657	30,657	0	0.0%
Shift Differential	500070	6	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(12,387)	(12,387)	(304,731)	(292,344)	2,360.1%
Total: Salaries and Wages		793,029	619,945	619,945	631,705	11,760	1.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	58,446	65,594	65,594	66,494	900	1.4%
Health Ins - Classified Empl	501500	165,616	239,749	239,749	260,862	21,113	8.8%
Retirement - Classified Empl	502000	198,931	218,652	218,652	232,086	13,434	6.1%
Dental - Classified Employees	502500	9,333	11,089	11,089	11,089	0	0.0%
Life Ins - Classified Empl	503000	2,760	3,665	3,665	3,682	17	0.5%
LTD - Classified Employees	503500	0	158	158	253	95	60.1%
EAP - Classified Empl	504000	344	429	429	442	13	3.0%
Total: Fringe Benefits		435,430	539,336	539,336	574,908	35,572	6.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						

Contr&3Rd Pty - Info Tech	507550	0	7,000	7,000	7,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	7,000	7,000	7,000	0	0.0%
Total: Contracted and 3rd Party Service		0	14,000	14,000	14,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,228,459	1,173,281	1,173,281	1,220,613	47,332	4.0%

Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	0	45,500	45,500	45,500	0	0.0%
Other Equipment	522400	1,129	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		1,129	95,875	95,875	95,875	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-Storage	516558	480	0	0	0	0	0.0%
ADS VOIP Expense	516605	46	0	0	0	0	0.0%
Telecom-Telephone Services	516652	110	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	81	3,500	3,500	3,500	0	0.0%
ADS Centrex Exp.	516672	3,721	4,000	4,000	4,000	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		4,437	8,000	8,000	8,000	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	0	7,000	7,000	7,000	0	0.0%

Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	7,000	7,000	7,000	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Corrections Inmate Wage	523430	7,290	29,053	29,053	29,053	0	0.0%
Inmate Match Savings	523431	1,149	6,000	6,000	6,000	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Late Interest Charge	551060	141	0	0	0	0	0.0%
Total: Other Operating Expenses		8,580	35,053	35,053	35,053	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	19,583	77,000	77,000	77,000	0	0.0%
Rental - Auto	514550	4,001	20,000	20,000	20,000	0	0.0%
Rental - Office Equipment	514650	5,198	200	200	200	0	0.0%
Rental - Other	515000	0	1,700	1,700	1,700	0	0.0%
Total: Other Rental		28,781	98,900	98,900	98,900	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	775	600	600	600	0	0.0%
Advertising-Print	516813	0	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%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	11,258	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	95	200	200	200	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	3,891	20,686	20,686	20,686	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		16,019	25,086	25,086	25,086	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	4,511	4,511	4,511	0	0.0%
Rubbish Removal	510210	7,181	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	513	6,000	6,000	6,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	520	16,000	16,000	16,000	0	0.0%
Other Repair & Maint Serv	513200	14,195	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		22,410	61,511	61,511	61,511	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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	15,208	27,000	27,000	27,000	0	0.0%
Total: Property Rental		15,208	32,000	32,000	32,000	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	24,905	10,711	10,711	10,711	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	41	10,000	10,000	10,000	0	0.0%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	8,908	10,000	10,000	10,000	0	0.0%

Diesel	520120	5,091	8,500	8,500	8,500	0	0.0%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	72,016	5,600	5,600	5,600	0	0.0%
Small Tools	520220	10,050	15,305	15,305	15,305	0	0.0%
Other General Supplies	520500	75,416	45,000	45,000	45,000	0	0.0%
It & Data Processing Supplies	520510	0	500	500	500	0	0.0%
Cloth & Clothing	520520	2,541	7,000	7,000	7,000	0	0.0%
Work Boots & Shoes	520521	1,205	0	0	0	0	0.0%
Electronic	520550	129	0	0	0	0	0.0%
Fire, Protection & Safety	520590	2,150	1,700	1,700	1,700	0	0.0%
Recognition/Awards	520600	170	0	0	0	0	0.0%
Food	520700	187	1,500	1,500	1,500	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Electricity	521100	252	1,200	1,200	1,200	0	0.0%
Heating Oil #2 - Uncut	521220	14,616	12,500	12,500	12,500	0	0.0%
Propane Gas	521320	0	15,000	15,000	15,000	0	0.0%
Books&Periodicals-Library/Educ	521500	48	0	0	0	0	0.0%
Subscriptions	521510	1,672	800	800	800	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	29,638	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	1,425	5,000	5,000	5,000	0	0.0%
Paper Products	521820	1,181	1,500	1,500	1,500	0	0.0%
Total: Supplies		251,641	151,816	151,816	151,816	0	0.0%

Travel	Description	Code	FY2022 Actuals	FY2023	FY2023	FY2024	Difference Between	Percent Change
				FY2023 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2024 Governor's Recommend and FY2023 As Passed	FY2024 Governor's Recommend and FY2023 As Passed
	Chemical Waste Shipments	517310	1,738	0	0	0	0	0.0%
	Travel-Inst-Auto Mileage-Emp	518000	1,684	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		3,422	10,543	10,543	10,543	0	0.0%
Total: 2. OPERATING			351,627	525,784	525,784	525,784	0	0.0%

Total Expenditures	1,580,085	1,699,065	1,699,065	1,746,397	47,332	2.8%
---------------------------	------------------	------------------	------------------	------------------	---------------	-------------

Fund Name	Fund Code	FY2022 Actuals	FY2023	FY2023	FY2024	Difference Between	Percent Change
			Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2024 Governor's Recommend and FY2023 As Passed	FY2024 Governor's Recommend and FY2023 As Passed
Education Fund	20205	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Correctional Industries Fund	59100	1,580,085	1,699,065	1,699,065	1,746,397	47,332	2.8%
Funds Total		1,580,085	1,699,065	1,699,065	1,746,397	47,332	2.8%

Position Count	13
FTE Total	13.00

Report ID: Budget Detail Report
 Run Date: 1/31/2023
 Run Time: 02:25 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3480004000 - Corrections - Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	50,358,038	55,768,752	58,470,679	56,807,443	1,038,691	1.9%
Exempt	500010	0	935,480	935,480	1,079,709	144,229	15.4%
Temporary Employees	500040	0	250,000	250,000	250,000	0	0.0%
Overtime	500060	10,897,908	5,552,997	5,552,997	5,552,997	0	0.0%
Shift Differential	500070	1,310,222	1,041,922	1,041,922	1,041,922	0	0.0%
Market Factor - Classified	500899	0	15,904	15,904	14,851	(1,053)	-6.6%
Vacancy Turnover Savings	508000	0	(4,418,279)	(4,418,279)	(4,435,668)	(17,389)	0.4%
Total: Salaries and Wages		62,566,168	59,146,776	61,848,703	60,311,254	1,164,478	2.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	4,997,750	4,267,497	4,267,497	4,346,827	79,330	1.9%
FICA - Exempt	501010	0	69,454	69,454	78,678	9,224	13.3%
Health Ins - Classified Empl	501500	11,222,099	15,335,092	15,335,092	16,898,221	1,563,129	10.2%
Health Ins - Exempt	501510	0	196,032	196,032	248,720	52,688	26.9%
Retirement - Classified Empl	502000	16,890,476	14,184,445	14,184,445	15,171,530	987,085	7.0%
Retirement - Exempt	502010	0	238,720	238,720	276,267	37,547	15.7%
Dental - Classified Employees	502500	607,985	778,788	778,788	788,172	9,384	1.2%
Dental - Exempt	502510	0	7,677	7,677	9,383	1,706	22.2%
Life Ins - Classified Empl	503000	193,197	236,137	236,137	245,767	9,630	4.1%
Life Ins - Exempt	503010	0	5,193	5,193	5,409	216	4.2%
LTD - Classified Employees	503500	8,125	18,189	18,189	21,141	2,952	16.2%
LTD - Exempt	503510	0	1,740	1,740	1,813	73	4.2%
EAP - Classified Empl	504000	26,764	31,584	31,584	32,470	886	2.8%
EAP - Exempt	504010	0	297	297	340	43	14.5%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%

Employee Tuition Costs	504530	5,472	10,034	10,034	10,034	0	0.0%
Workers Comp - Ins Premium	505200	3,174,389	3,094,465	3,094,465	3,270,435	175,970	5.7%
Unemployment Compensation	505500	90,194	0	0	0	0	0.0%
Total: Fringe Benefits		37,216,453	38,475,344	38,475,344	41,405,207	2,929,863	7.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	(330)	(1,679)	(1,679)	(1,679)	0	0.0%
Contr & 3Rd Party - Legal	507200	115,948	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	721,296	1,078,524	1,078,524	1,078,524	0	0.0%
Contr&3Rd Pty-Physical Health	507500	20,695,875	20,620,160	21,300,160	30,958,685	10,338,525	50.1%
IT Contracts - Project Management	507542	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,254,811	3,600,992	3,600,992	3,757,858	156,866	4.4%
Interpreters	507615	662	1,821	1,821	1,821	0	0.0%
Recording & Other Fees	507620	0	200	200	200	0	0.0%
Custodial	507670	34,498	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		24,822,759	25,326,942	26,006,942	35,822,333	10,495,391	41.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	42,816	29,635	29,635	29,635	0	0.0%
Per Diem	506000	1,725	0	0	0	0	0.0%
Other Personal Services	506199	0	0	(777,170)	0	0	0.0%
Other Pers Serv	506200	52,029	1,860,231	3,819,134	1,860,231	0	0.0%
Depositions	506210	0	189	189	189	0	0.0%
Transcripts	506220	0	632	632	632	0	0.0%
Sheriffs	506230	93,928	44,095	44,095	44,095	0	0.0%
Total: PerDiem and Other Personal Services		190,497	1,934,782	3,116,515	1,934,782	0	0.0%

Total: 1. PERSONAL SERVICES		124,795,878	124,883,844	129,447,504	139,473,576	14,589,732	11.7%
------------------------------------	--	--------------------	--------------------	--------------------	--------------------	-------------------	--------------

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	3,450	5,361	5,361	5,361	0	0.0%
Other Equipment	522400	230,715	77,944	77,944	77,944	0	0.0%
Office Equipment	522410	4,295	11,665	11,665	11,665	0	0.0%
Safety Supplies & Equipment	522440	759	2,439	2,439	2,439	0	0.0%
Security Systems	522445	1,858	908	908	908	0	0.0%
Furniture & Fixtures	522700	83,596	84,903	84,903	84,903	0	0.0%
Total: Equipment		324,673	183,220	183,220	183,220	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	50,369	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Communications	516600	93,675	92,086	92,086	92,086	0	0.0%
ADS VOIP Expense	516605	66,802	0	0	0	0	0.0%
Internet	516620	95	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	9,063	85,338	85,338	85,338	0	0.0%
Telecom-Paging Service	516656	2,699	3,528	3,528	3,528	0	0.0%
Telecom-Conf Calling Services	516658	(272)	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	150,810	154,782	154,782	154,782	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	984,090	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	150,594	377,009	377,009	377,009	0	0.0%
ADS Hosting Charges	516663	176	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	264	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,310,262	1,403,847	1,403,847	1,328,379	(75,468)	-5.4%
ADS Centrex Exp.	516672	191,774	273,180	273,180	273,180	0	0.0%
ADS PM SOV Employee Expense	516683	132	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,284,236	1,266,126	1,284,327	1,270,775	4,649	0.4%
Hw - Computer Peripherals	522201	18,381	29,209	29,209	29,209	0	0.0%
Hardware - Desktop & Laptop Pc	522216	28,484	161,347	161,347	161,347	0	0.0%
Hw - Printers,Copiers,Scanners	522217	9,772	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%

Hw-Video Conferencing	522260	750	0	0	0	0	0.0%
Hardware - Data Network	522273	22,140	778	778	778	0	0.0%
Hardware - Voice Network	522277	0	955	955	955	0	0.0%
Software-Application Development	522283	247	2,203	2,203	2,203	0	0.0%
Software - Application Support	522284	1,258	4,661	4,661	4,661	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	445	1,550	1,550	1,550	0	0.0%
Software - Voice Network	522291	0	150	150	150	0	0.0%
Communications Equipment	522430	1,422	3,842	3,842	3,842	0	0.0%
Total: IT/Telecom Services and Equipment		4,377,668	4,830,027	4,848,228	4,759,208	(70,819)	-1.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	3,131	3,037	3,037	3,037	0	0.0%
Hardware-Rep&Maint-ApplicaSupp	513033	269	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	44,644	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		48,045	3,037	3,037	3,037	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	304,241	471,054	471,054	471,054	0	0.0%
Corrections Inmate Wage	523430	384,419	315,722	315,722	315,722	0	0.0%
Inmate Match Savings	523431	12	0	0	0	0	0.0%
Inmate Clothing Items	523432	137,399	132,505	132,505	132,505	0	0.0%
Inmate Hygiene Supplies	523433	73,156	74,881	74,881	74,881	0	0.0%
Registration & Identification	523640	5,130	4,822	4,822	4,822	0	0.0%
Taxes	523660	190,724	319,356	319,356	319,356	0	0.0%
Claims/Small Claims	523840	6,362	6,095	6,095	6,095	0	0.0%
Bank Service Charges	524000	8,674	3,580	3,580	3,580	0	0.0%
Late Interest Charge	551060	10	305	305	305	0	0.0%
Other Non-Operating Expenses	551090	0	0	0	0	0	0.0%
Total: Other Operating Expenses		1,110,128	1,328,320	1,328,320	1,328,320	0	0.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	500,650	460,710	460,710	460,710	0	0.0%
Rental - Auto	514550	18,520	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	127,504	178,793	178,793	178,793	0	0.0%
Rental - Other	515000	17,361	21,180	21,180	21,180	0	0.0%
Total: Other Rental		664,036	859,520	859,520	859,520	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	30,384	51,393	51,393	58,200	6,807	13.2%
Insurance - General Liability	516010	604,347	923,307	923,307	1,181,192	257,885	27.9%
Insurance - Auto	516020	2,500	3,679	3,679	3,679	0	0.0%
Dues	516500	27,359	23,823	23,823	23,823	0	0.0%
Licenses	516550	0	420	420	420	0	0.0%
Data Circuits	516610	0	29,775	29,775	29,775	0	0.0%
Advertising-Radio	516812	720	0	0	0	0	0.0%
Advertising-Print	516813	235	1,221	1,221	1,221	0	0.0%
Advertising-Other	516815	5,040	2,250	2,250	2,250	0	0.0%
Advertising - Job Vacancies	516820	55,810	26,195	26,195	26,195	0	0.0%
Trade Shows & Events	516870	100	150	150	150	0	0.0%
Printing and Binding	517000	27,302	32,130	32,130	32,130	0	0.0%
Printing-Promotional	517010	1,026	0	0	0	0	0.0%
Photocopying	517020	12,399	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	11,352	44,369	44,369	44,369	0	0.0%
Training - Info Tech	517110	1,562	0	0	0	0	0.0%
Empl Train & Background Checks	517120	12,174	11,753	11,753	11,753	0	0.0%
Postage	517200	11,060	13,665	13,665	13,665	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,387	91	91	91	0	0.0%
Freight & Express Mail	517300	25,530	11,571	11,571	11,571	0	0.0%
Instate Conf, Meetings, Etc	517400	1,220	10,567	10,567	10,567	0	0.0%
Catering-Meals-Cost	517410	105	670	670	670	0	0.0%
Outside Conf, Meetings, Etc	517500	950	0	0	0	0	0.0%
Other Purchased Services	519000	16,824	9,303	9,303	9,303	0	0.0%
Human Resources Services	519006	1,017,314	1,172,453	1,172,453	1,189,162	16,709	1.4%

Administrative Service Charge	519010	0	18	18	18	0	0.0%
Laundry Service	519015	5,706	6,211	6,211	6,211	0	0.0%
Dry Cleaning	519020	11,903	36,313	36,313	36,313	0	0.0%
Security Services	519025	0	175	175	175	0	0.0%
Moving State Agencies	519040	889	444	444	444	0	0.0%
Evaluations	519090	96	12,347	12,347	12,347	0	0.0%
Medical and Lab Services	519170	61	0	0	0	0	0.0%
Total: Other Purchased Services		1,887,356	2,443,671	2,443,671	2,725,072	281,401	11.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	832,770	871,356	871,356	871,356	0	0.0%
Municipal Stormwater Utility Charge	510100	7,450	0	0	0	0	0.0%
Disposal	510200	4,715	50,218	50,218	50,218	0	0.0%
Rubbish Removal	510210	153,991	120,116	120,116	120,116	0	0.0%
Recycling	510220	45,865	60,846	60,846	60,846	0	0.0%
Composting	510230	67,075	0	0	0	0	0.0%
Custodial	510400	1,659	19,449	19,449	19,449	0	0.0%
Other Property Mgmt Services	510500	104,310	3,537	3,537	3,537	0	0.0%
Repair & Maint - Buildings	512000	76,772	9,987	9,987	9,987	0	0.0%
Plumbing & Heating Systems	512010	4,350	5,400	5,400	5,400	0	0.0%
Rep & Maint - Motor Vehicles	512300	920	1,145	1,145	1,145	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	34	210	210	210	0	0.0%
Other Repair & Maint Serv	513200	113,071	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		1,412,982	1,222,791	1,222,791	1,222,791	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	831,844	955,705	955,705	955,705	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,737	5,838	5,838	5,838	0	0.0%
Corrections Community Housing	514020	32,253	182,169	182,169	182,169	0	0.0%
Fee-For-Space Charge	515010	4,470,366	5,046,079	5,046,079	5,320,164	274,085	5.4%
Total: Property Rental		5,336,200	6,189,791	6,189,791	6,463,876	274,085	4.4%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	133,411	161,127	161,127	161,127	0	0.0%
Forms	520005	3,869	8,445	8,445	8,445	0	0.0%
Stationary & Envelopes	520015	320	278	278	278	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,454	3,730	3,730	3,730	0	0.0%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	148,374	114,588	114,588	59,114	(55,474)	-48.4%
Diesel	520120	831	2,059	2,059	2,059	0	0.0%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	1,934	8,651	8,651	8,651	0	0.0%
Plumbing, Heating & Vent	520210	0	884	884	884	0	0.0%
Small Tools	520220	675	1,314	1,314	1,314	0	0.0%
Electrical Supplies	520230	2,664	4,688	4,688	4,688	0	0.0%
Other General Supplies	520500	27,919	31,648	247,263	31,648	0	0.0%
Ammunition, New, All Types	520501	28,021	37,108	37,108	37,108	0	0.0%
It & Data Processing Supplies	520510	236	840	840	840	0	0.0%
Cloth & Clothing	520520	377,190	175,004	175,004	175,004	0	0.0%
Work Boots & Shoes	520521	5,430	8,385	8,385	8,385	0	0.0%
Educational Supplies	520540	17,453	2,212	2,212	2,212	0	0.0%
Electronic	520550	4,183	1,979	1,979	1,979	0	0.0%
Photo Supplies	520560	0	658	658	658	0	0.0%
Agric, Hort, Wildlife	520580	1,173	2,309	2,309	2,309	0	0.0%
Fire, Protection & Safety	520590	182,083	144,169	144,169	144,169	0	0.0%
Recognition/Awards	520600	22,582	10,515	10,515	10,515	0	0.0%
Public Service Recog Wk Other	520610	0	0	0	0	0	0.0%
Food	520700	965,189	1,896,326	1,896,326	1,090,662	(805,664)	-42.5%
Meat/Fish/Poultry	520701	507,059	475,522	475,522	567,906	92,384	19.4%
Cold Cuts	520702	22,619	30,480	30,480	25,333	(5,147)	-16.9%
Vegetables	520703	227,899	229,052	229,052	255,247	26,195	11.4%
Fruit	520704	182,031	149,031	149,031	203,875	54,844	36.8%
Dairy	520705	315,543	218,840	218,840	359,720	140,880	64.4%
Eggs	520706	113,135	80,157	80,157	126,711	46,554	58.1%
Bakery	520707	22,015	34,649	34,649	26,638	(8,011)	-23.1%
Juice	520708	2,418	7,441	7,441	2,805	(4,636)	-62.3%
Other Food Staples	520709	52,722	53,674	53,674	53,674	0	0.0%
Nutritional Supplements	520711	0	861	861	861	0	0.0%
Water	520712	25,555	23,023	23,023	29,644	6,621	28.8%
Natural Gas	521000	143,402	130,798	130,798	142,685	11,887	9.1%
Electricity	521100	1,147,006	1,160,458	1,160,458	1,125,213	(35,245)	-3.0%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%

Heating Oil #2 - Uncut	521220	586,575	426,409	426,409	583,642	157,233	36.9%
Heating Oil #6	521230	0	34,433	34,433	34,433	0	0.0%
Wood - Chips	521310	47,266	58,591	58,591	40,176	(18,415)	-31.4%
Wood - Chunks	521314	0	65,000	65,000	65,000	0	0.0%
Propane Gas	521320	430,998	254,822	254,822	428,843	174,021	68.3%
Books&Periodicals-Library/Educ	521500	753	1,762	1,762	1,762	0	0.0%
Subscriptions	521510	4,170	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	0	808	808	808	0	0.0%
Road Supplies and Materials	521600	3,858	2,790	2,790	2,790	0	0.0%
Household, Facility&Lab Suppl	521800	219,200	140,033	140,033	140,033	0	0.0%
Medical and Lab Supplies	521810	151,374	30,098	30,098	30,098	0	0.0%
Paper Products	521820	341,013	177,597	177,597	177,597	0	0.0%
Drug Detection Test Kits	521840	12,006	31,295	31,295	31,295	0	0.0%
Cleaning Chemicals	521850	147,315	162,523	162,523	162,523	0	0.0%
Cleaning Equipment	521851	26,062	23,161	23,161	23,161	0	0.0%
Linens	521852	16,449	35,567	35,567	35,567	0	0.0%
Mattresses/Bunks	521853	35,768	26,250	26,250	26,250	0	0.0%
Tableware	521854	58,862	13,090	13,090	13,090	0	0.0%
Kitchenware	521855	17,267	0	0	0	0	0.0%
Total: Supplies		6,785,329	6,706,071	6,921,686	6,484,098	(221,973)	-3.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	0	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	179,204	117,676	117,676	117,676	0	0.0%
Travel-Inst-Other Transp-Emp	518010	2,278	5,889	5,889	5,889	0	0.0%
Travel-Inst-Meals-Emp	518020	11,257	32,490	32,490	32,490	0	0.0%
Travel-Inst-Lodging-Emp	518030	229,989	155,403	155,403	155,403	0	0.0%
Travel-Inst-Incidentals-Emp	518040	225	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	2,398	90	90	90	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	34	34	34	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	8,604	1,285	1,285	1,285	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	5,865	1,677	1,677	1,677	0	0.0%
Travel-Outst-Other Trans-Emp	518510	21,327	53,561	53,561	53,561	0	0.0%
Travel-Outst-Meals-Emp	518520	2,842	10,080	10,080	10,080	0	0.0%
Travel-Outst-Lodging-Emp	518530	27,015	62,268	62,268	62,268	0	0.0%
Travel-Outst-Incidentals-Emp	518540	527	6,000	6,000	6,000	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	265	265	265	0	0.0%

Total: Travel		491,532	570,957	570,957	570,957	0	0.0%
Total: 2. OPERATING		22,437,947	24,337,405	24,571,221	24,600,099	262,694	1.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	1,946,342	13,147	13,147	37,392	24,245	184.4%
Other Grants	550500	7,128,461	(13,147)	(13,147)	(37,392)	(24,245)	184.4%
Total: Grants Rollup		9,074,803	0	0	0	0	0.0%
Total: 3. GRANTS		9,074,803	0	0	0	0	0.0%
Total Expenditures		156,308,628	149,221,249	154,018,725	164,073,675	14,852,426	10.0%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	138,730,721	144,682,340	149,264,201	159,502,946	14,820,606	10.2%
Global Commitment Fund	20405	5,297,785	2,746,255	2,746,255	2,746,255	0	0.0%
PILOT	21485	152,000	152,000	152,000	152,000	0	0.0%
Inter-Unit Transfers Fund	21500	1,093,707	396,315	396,315	396,315	0	0.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Surplus Property	21584	0	24,500	24,500	24,500	0	0.0%
CORR-Supervision Fees	21843	390,135	759,463	759,463	759,463	0	0.0%
Federal Revenue Fund	22005	105,190	460,376	675,991	492,196	31,820	6.9%
Coronavirus Relief Fund	22045	9,580,621	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	958,470	0	0	0	0	0.0%
Funds Total		156,308,628	149,221,249	154,018,725	164,073,675	14,852,426	10.0%

Position Count	965
FTE Total	965.00

Report ID: Budget Detail Report
 Run Date: 1/31/2023
 Run Time: 02:41 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3480005000 - Corrections - Correctional Facilities - Recreation

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	302,932	314,787	314,787	330,804	16,017	5.1%
Overtime	500060	1,423	0	0	0	0	0.0%
Shift Differential	500070	1,388	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(18,087)	(18,087)	(18,093)	(6)	0.0%
Total: Salaries and Wages		305,742	296,700	296,700	312,711	16,011	5.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	21,600	24,081	24,081	25,306	1,225	5.1%
Health Ins - Classified Empl	501500	102,816	115,787	115,787	139,508	23,721	20.5%
Retirement - Classified Empl	502000	78,218	80,269	80,269	88,325	8,056	10.0%
Dental - Classified Employees	502500	5,684	5,118	5,118	5,118	0	0.0%
Life Ins - Classified Empl	503000	887	1,020	1,020	1,077	57	5.6%
EAP - Classified Empl	504000	186	198	198	204	6	3.0%
Total: Fringe Benefits		209,391	226,473	226,473	259,538	33,065	14.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	33,078	25,856	25,856	25,856	0	0.0%
Total: Contracted and 3rd Party Service		33,078	25,856	25,856	25,856	0	0.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	373	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		373	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		548,584	549,029	549,029	598,105	49,076	8.9%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	48,146	48,109	48,109	48,109	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	877	36,468	36,468	36,468	0	0.0%
Total: Equipment		49,024	84,577	84,577	84,577	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hw - Computer Peripherals	522201	125	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		125	0	0	0	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Corrections Inmate Wage	523430	2,080	2,600	2,600	2,600	0	0.0%
Inmate Clothing Items	523432	0	0	0	0	0	0.0%
Inmate Hygiene Supplies	523433	11,588	27,175	27,175	27,175	0	0.0%
Bank Service Charges	524000	5,530	3,504	3,504	3,504	0	0.0%
Total: Other Operating Expenses		19,198	33,279	33,279	33,279	0	0.0%

Other Rental			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Other	515000	0	140	140	140	0	0.0%
Total: Other Rental		0	140	140	140	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Dues	516500	60	60	60	60	0	0.0%
Advertising-Radio	516812	2,195	1,350	1,350	1,350	0	0.0%
Printing and Binding	517000	1,310	682	682	682	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	34,526	70,384	70,384	70,384	0	0.0%
Freight & Express Mail	517300	165	502	502	502	0	0.0%
Other Purchased Services	519000	93,347	93,893	93,893	93,893	0	0.0%
Total: Other Purchased Services		131,602	166,871	166,871	166,871	0	0.0%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Recycling	510220	0	572	572	572	0	0.0%
Composting	510230	280	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	4,072	7,233	7,233	7,233	0	0.0%
Total: Property and Maintenance		4,352	7,805	7,805	7,805	0	0.0%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	1,820	2,354	2,354	2,354	0	0.0%
Forms	520005	150	83	83	83	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	280	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	216	216	216	0	0.0%

Small Tools	520220	8	51	51	51	51	0	0.0%
Other General Supplies	520500	21,232	57,957	57,957	57,957	57,957	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0	0.0%
Electronic	520550	2,061	7,856	7,856	7,856	7,856	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	470	261	261	261	261	0	0.0%
Recognition/Awards	520600	0	55	55	55	55	0	0.0%
Food	520700	23,057	23,906	23,906	23,906	23,906	0	0.0%
Meat/Fish/Poultry	520701	316	427	427	427	427	0	0.0%
Vegetables	520703	392	212	212	212	212	0	0.0%
Fruit	520704	27	35	35	35	35	0	0.0%
Dairy	520705	5,660	12,038	12,038	12,038	12,038	0	0.0%
Other Food Staples	520709	3,000	1,860	1,860	1,860	1,860	0	0.0%
Water	520712	590	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	5,473	24	24	24	24	0	0.0%
Subscriptions	521510	14,868	27,362	27,362	27,362	27,362	0	0.0%
Other Books & Periodicals	521520	392	83	83	83	83	0	0.0%
Road Supplies and Materials	521600	0	91	91	91	91	0	0.0%
Household, Facility&Lab Suppl	521800	1,101	24,000	24,000	24,000	24,000	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0	0.0%
Paper Products	521820	275	21	21	21	21	0	0.0%
Cleaning Chemicals	521850	0	46	46	46	46	0	0.0%
Cleaning Equipment	521851	0	0	0	0	0	0	0.0%
Tableware	521854	0	40	40	40	40	0	0.0%
Kitchenware	521855	1,905	4,111	4,111	4,111	4,111	0	0.0%
Total: Supplies		83,077	163,089	163,089	163,089	163,089	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	84	84	84	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	93	0	0	0	0	0.0%
Total: Travel		93	84	84	84	0	0.0%
Total: 2. OPERATING		287,471	455,845	455,845	455,845	0	0.0%
Total Expenditures		836,055	1,004,874	1,004,874	1,053,950	49,076	4.9%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Correctional Facilities Rec Fd	21190	836,055	1,004,874	1,004,874	1,053,950	49,076	4.9%
Funds Total		836,055	1,004,874	1,004,874	1,053,950	49,076	4.9%
Position Count						6	
FTE Total						6.00	

Report ID: VTPB-11_GOV REC
 Run Date:
 Run Time:

**State of Vermont
 FY2024 Governor's Recommended Budget: Rollup Report**

Organization: 3480001000 - Corrections - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,202,096	1,955,164	1,955,164	2,192,081	236,917	12.1%
Fringe Benefits	1,072,528	1,211,512	1,211,512	1,410,591	199,079	16.4%
Contracted and 3rd Party Service	32,485	202,305	202,305	202,305	0	0.0%
PerDiem and Other Personal Services	1,126	1,400	1,400	1,400	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,308,234	3,370,381	3,370,381	3,806,377	435,996	12.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	1,427	6,196	6,196	6,196	0	0.0%
IT/Telecom Services and Equipment	73,676	157,238	157,238	159,792	2,554	1.6%
Other Operating Expenses	190	0	0	0	0	0.0%
Other Rental	15,071	23,400	23,400	23,400	0	0.0%
Other Purchased Services	18,465	33,271	33,271	35,130	1,859	5.6%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	0	0	0	0	0	0.0%
Supplies	11,807	9,120	9,120	9,120	0	0.0%
Travel	7,772	9,419	9,419	9,419	0	0.0%
Budget Object Group Total: 2. OPERATING	128,408	238,644	238,644	243,057	4,413	1.8%

Total Expenditures	3,436,642	3,609,025	3,609,025	4,049,434	440,409	12.2%
---------------------------	------------------	------------------	------------------	------------------	----------------	--------------

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	3,436,642	3,609,025	3,609,025	4,049,434	440,409	12.2%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Funds Total	3,436,642	3,609,025	3,609,025	4,049,434	440,409	12.2%

Position Count	30
FTE Total	30

Report ID: VTPB-11_GOV REC

Run Date:

Run Time:

Run Time:

**State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report**

Organization: 3480002000 - Corrections - Parole Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	177,291	174,777	174,777	179,559	4,782	2.7%
Fringe Benefits	114,283	123,566	123,566	145,797	22,231	18.0%
Contracted and 3rd Party Service	0	1,180	1,180	1,180	0	0.0%
PerDiem and Other Personal Services	88,179	86,436	86,436	86,436	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	379,752	385,959	385,959	412,972	27,013	7.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	386	0	0	0	0	0.0%
IT/Telecom Services and Equipment	64,783	11,318	11,318	11,332	14	0.1%
Other Rental	0	3,931	3,931	3,931	0	0.0%
Other Purchased Services	800	2,877	2,877	2,904	27	0.9%
Property and Maintenance	88	285	285	285	0	0.0%
Property Rental	0	23,980	23,980	23,980	0	0.0%
Supplies	1,066	1,423	1,423	1,423	0	0.0%
Travel	1,516	15,402	15,402	15,402	0	0.0%
Budget Object Group Total: 2. OPERATING	68,639	59,216	59,216	59,257	41	0.1%

Total Expenditures	448,392	445,175	445,175	472,229	27,054	6.1%
---------------------------	----------------	----------------	----------------	----------------	---------------	-------------

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	448,392	445,175	445,175	472,229	27,054	6.1%

Funds Total	448,392	445,175	445,175	472,229	27,054	6.1%
--------------------	----------------	----------------	----------------	----------------	---------------	-------------

Position Count	3
----------------	---

FTE Total	3
-----------	---

Report ID: VTPB-11_GOV REC
 Run Date:
 Run Time:

**State of Vermont
 FY2024 Governor's Recommended Budget: Rollup Report**

Organization: 3480003000 - Corrections - Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,184,054	2,247,455	2,247,455	2,304,914	57,459	2.6%
Fringe Benefits	1,141,909	1,397,223	1,397,223	1,483,150	85,927	6.1%
Contracted and 3rd Party Service	0	9,465	9,465	9,465	0	0.0%
PerDiem and Other Personal Services	369	(149,502)	(149,502)	(149,502)	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,326,333	3,504,641	3,504,641	3,648,027	143,386	4.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	1,167	15,000	15,000	15,000	0	0.0%
IT/Telecom Services and Equipment	92,243	22,904	22,904	23,070	166	0.7%
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	2,088	27,016	27,016	27,016	0	0.0%
Other Purchased Services	9,158	15,264	15,264	15,591	327	2.1%
Property and Maintenance	45	607	607	607	0	0.0%
Supplies	59,361	122,669	122,669	122,669	0	0.0%
Travel	5,783	27,990	27,990	27,990	0	0.0%
Budget Object Group Total: 2. OPERATING	172,939	244,932	244,932	245,425	493	0.2%

Total Expenditures	3,499,272	3,749,573	3,749,573	3,893,452	143,879	3.8%
---------------------------	------------------	------------------	------------------	------------------	----------------	-------------

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	3,472,082	3,600,789	3,600,789	0	(3,600,789)	-100.0%
Education Funds	0	0	0	3,744,668	3,744,668	100.0%
ISF Funds	0	0	0	0	0	0.0%

IDT Funds	27,190	148,784	148,784	148,784	0	0.0%
Funds Total	3,499,272	3,749,573	3,749,573	3,893,452	143,879	3.8%

Position Count	35
FTE Total	35

Report ID: VTPB-11_GOV REC
 Run Date:
 Run Time:

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	793,029	619,945	619,945	631,705	11,760	1.9%
Fringe Benefits	435,430	539,336	539,336	574,908	35,572	6.6%
Contracted and 3rd Party Service	0	14,000	14,000	14,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,228,459	1,173,281	1,173,281	1,220,613	47,332	4.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	1,129	95,875	95,875	95,875	0	0.0%
IT/Telecom Services and Equipment	4,437	8,000	8,000	8,000	0	0.0%
IT Repair and Maintenance Services	0	7,000	7,000	7,000	0	0.0%
Other Operating Expenses	8,580	35,053	35,053	35,053	0	0.0%
Other Rental	28,781	98,900	98,900	98,900	0	0.0%
Other Purchased Services	16,019	25,086	25,086	25,086	0	0.0%
Property and Maintenance	22,410	61,511	61,511	61,511	0	0.0%
Property Rental	15,208	32,000	32,000	32,000	0	0.0%
Supplies	251,641	151,816	151,816	151,816	0	0.0%
Travel	3,422	10,543	10,543	10,543	0	0.0%
Budget Object Group Total: 2. OPERATING	351,627	525,784	525,784	525,784		0.0%

Total Expenditures	1,580,085	1,699,065	1,699,065	1,746,397	47,332	2.8%
---------------------------	------------------	------------------	------------------	------------------	---------------	-------------

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Education Funds	0	0	0	0	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	1,580,085	1,699,065	1,699,065	1,746,397	47,332	2.8%

Funds Total	1,580,085	1,699,065	1,699,065	1,746,397	47,332	2.8%
--------------------	------------------	------------------	------------------	------------------	---------------	-------------

Position Count	13
FTE Total	13

Report ID: VTPB-11_GOV REC
 Run Date:
 Run Time:

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3480004000 - Corrections - Correctional Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	62,566,168	59,146,776	61,848,703	60,311,254	1,164,478	2.0%
Fringe Benefits	37,216,453	38,475,344	38,475,344	41,405,207	2,929,863	7.6%
Contracted and 3rd Party Service	24,822,759	25,326,942	26,006,942	35,822,333	10,495,391	41.4%
PerDiem and Other Personal Services	190,497	1,934,782	3,116,515	1,934,782	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	124,795,878	124,883,844	129,447,504	139,473,576	14,589,732	11.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	324,673	183,220	183,220	183,220	0	0.0%
IT/Telecom Services and Equipment	4,377,668	4,830,027	4,848,228	4,759,208	(70,819)	-1.5%
IT Repair and Maintenance Services	48,045	3,037	3,037	3,037	0	0.0%
Other Operating Expenses	1,110,128	1,328,320	1,328,320	1,328,320	0	0.0%
Other Rental	664,036	859,520	859,520	859,520	0	0.0%
Other Purchased Services	1,887,356	2,443,671	2,443,671	2,725,072	281,401	11.5%
Property and Maintenance	1,412,982	1,222,791	1,222,791	1,222,791	0	0.0%
Property Rental	5,336,200	6,189,791	6,189,791	6,463,876	274,085	4.4%
Supplies	6,785,329	6,706,071	6,921,686	6,484,098	(221,973)	-3.3%
Travel	491,532	570,957	570,957	570,957	0	0.0%
Budget Object Group Total: 2. OPERATING	22,437,947	24,337,405	24,571,221	24,600,099	262,694	1.1%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
---------------------------	----------------	----------------------------------	--	--------------------------------------	---	---

Grants Rollup	9,074,803	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	9,074,803	0	0	0	0	0.0%

Total Expenditures	156,308,628	149,221,249	154,018,725	164,073,675	14,852,426	10.0%
---------------------------	--------------------	--------------------	--------------------	--------------------	-------------------	--------------

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	138,730,721	144,682,340	149,264,201	159,502,946	14,820,606	10.2%
Special Fund	542,135	935,963	935,963	935,963	0	0.0%
Coronavirus Relief Fund	9,580,621	0	0	0	0	0.0%
Federal Funds	1,063,660	460,376	675,991	492,196	31,820	6.9%
Global Commitment	5,297,785	2,746,255	2,746,255	2,746,255	0	0.0%
IDT Funds	1,093,707	396,315	396,315	396,315	0	0.0%
Funds Total	156,308,628	149,221,249	154,018,725	164,073,675	14,852,426	10.0%

Position Count	965
FTE Total	965

Report ID: VTPB-11_GOV REC
 Run Date:
 Run Time:

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3480005000 - Corrections - Correctional Facilities - Recreation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	305,742	296,700	296,700	312,711	16,011	5.4%
Fringe Benefits	209,391	226,473	226,473	259,538	33,065	14.6%
Contracted and 3rd Party Service	33,078	25,856	25,856	25,856	0	0.0%
PerDiem and Other Personal Services	373	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	548,584	549,029	549,029	598,105	49,076	8.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	49,024	84,577	84,577	84,577	0	0.0%
IT/Telecom Services and Equipment	125	0	0	0	0	0.0%
Other Operating Expenses	19,198	33,279	33,279	33,279	0	0.0%
Other Rental	0	140	140	140	0	0.0%
Other Purchased Services	131,602	166,871	166,871	166,871	0	0.0%
Property and Maintenance	4,352	7,805	7,805	7,805	0	0.0%
Supplies	83,077	163,089	163,089	163,089	0	0.0%
Travel	93	84	84	84	0	0.0%
Budget Object Group Total: 2. OPERATING	287,471	455,845	455,845	455,845		0.0%

Total Expenditures	836,055	1,004,874	1,004,874	1,053,950	49,076	4.9%
---------------------------	----------------	------------------	------------------	------------------	---------------	-------------

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Special Fund	836,055	1,004,874	1,004,874	1,053,950	49,076	4.9%
Funds Total	836,055	1,004,874	1,004,874	1,053,950	49,076	4.9%

Position Count	6
FTE Total	6

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 1/31/23
 Run Time: 3:31 PM

State of Vermont
FY2024 Governor's Recommended Budget Position Summary Report

3480001000-Corrections - Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
790146	089060 - Financial Administrator II	1.00	1	56,410	44,574	4,315	105,299
790157	089040 - Financial Specialist III	1.00	1	57,138	26,736	4,371	88,245
790262	515800 - AGO Paralegal II	1.00	1	72,238	41,150	5,526	118,914
790274	089040 - Financial Specialist III	1.00	1	48,506	35,841	3,710	88,057
790286	089090 - Financial Manager II	1.00	1	79,269	50,792	6,064	136,125
790407	486500 - Bus Application Support Spec	1.00	1	69,826	30,187	5,341	105,354
790428	089050 - Financial Administrator I	1.00	1	70,262	40,612	5,375	116,249
790435	089141 - Financial Director IV	1.00	1	98,925	56,305	7,567	162,797
790491	089040 - Financial Specialist III	1.00	1	51,875	43,341	3,968	99,184
790530	005000 - Executive Staff Assistant	1.00	1	53,144	15,431	4,066	72,641
790538	089090 - Financial Manager II	1.00	1	76,690	50,090	5,867	132,647
790542	089060 - Financial Administrator II	1.00	1	78,749	32,615	6,024	117,388
790594	089080 - Financial Manager I	1.00	1	74,693	49,547	5,714	129,954
790675	089040 - Financial Specialist III	1.00	1	66,394	39,560	5,079	111,033
790820	208800 - Business Analyst	1.00	1	67,683	47,640	5,177	120,500
790837	089141 - Financial Director IV	1.00	1	89,066	46,943	6,813	142,822
790867	089090 - Financial Manager II	1.00	1	79,269	43,062	6,064	128,395
791001	089420 - Administrative Svcs Dir IV	1.00	1	120,806	43,652	9,242	173,700
791045	089040 - Financial Specialist III	1.00	1	68,182	40,047	5,216	113,445
791162	080200 - Records/Info Management Sp III	1.00	1	71,885	41,053	5,499	118,437
797001	90120A - Commissioner	1.00	1	141,835	45,992	10,851	198,678
797002	90570D - Deputy Commissioner	1.00	1	125,000	38,090	9,563	172,653
797003	95867E - Staff Attorney II	1.00	1	73,424	41,595	5,617	120,636
797004	95876E - Staff Attorney V	1.00	1	109,054	59,076	8,342	176,472
797005	95875E - Sr Asst Atty General	1.00	1	111,675	52,064	8,543	172,282
797006	89610E - Law Clerk	1.00	1	48,984	14,293	3,747	67,024
797008	95360E - Principal Assistant	1.00	1	90,022	35,832	6,886	132,740
797024	95870E - General Counsel I	1.00	1	125,382	63,546	9,592	198,520
797026	95010E - Executive Director	1.00	1	112,694	24,625	8,621	145,940
797027	95866E - Staff Attorney I	1.00	1	63,814	28,659	4,881	97,354
Total		30.00	30	2,452,894	1,222,950	187,641	3,863,485

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	30.00	30	2,452,894	1,222,950	187,641	3,863,485
Total		30.00	30	2,452,894	1,222,950	187,641	3,863,485

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

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 1/31/23
 Run Time: 3:31 PM

State of Vermont
FY2024 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	54,122	43,680	4,141	101,943
790978	050100 - Administrative Assistant A	1.00	1	39,187	33,291	2,998	75,476
797023	62100E - Parole Board Director	1.00	1	92,685	54,597	7,090	154,372
Total		3.00	3	185,994	131,568	14,229	331,791

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	3.00	3	185,994	131,568	14,229	331,791
Total		3.00	3	185,994	131,568	14,229	331,791

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

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 1/31/23
 Run Time: 3:43 PM

State of Vermont
FY2024 Governor's Recommended Budget 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	60,070	27,534	4,595	92,199
790057	871500 - Correctional Educator	1.00	1	70,408	30,346	5,386	106,140
790217	871500 - Correctional Educator	1.00	1	60,070	17,227	4,595	81,892
790218	871500 - Correctional Educator	1.00	1	60,070	37,840	4,595	102,505
790229	871500 - Correctional Educator	1.00	1	54,288	37,424	4,153	95,865
790235	871500 - Correctional Educator	1.00	1	64,085	38,932	4,902	107,919
790280	871500 - Correctional Educator	1.00	1	78,749	22,308	6,024	107,081
790288	871510 - Correctional Educator Super	1.00	1	88,754	35,336	6,790	130,880
790308	871510 - Correctional Educator Super	1.00	1	81,619	23,088	6,243	110,950
790312	871510 - Correctional Educator Super	1.00	1	86,195	34,640	6,594	127,429
790313	871500 - Correctional Educator	1.00	1	66,331	47,272	5,075	118,678
790316	871510 - Correctional Educator Super	1.00	1	77,106	32,167	5,899	115,172
790317	871500 - Correctional Educator	1.00	1	62,005	38,366	4,743	105,114
790319	089220 - Administrative Srvc Cord I	1.00	1	48,506	24,388	3,710	76,604
790325	871500 - Correctional Educator	1.00	1	72,342	41,177	5,534	119,053
790368	611103 - Corrections Educ Headmaster	1.00	1	101,941	48,889	7,798	158,628
790389	871500 - Correctional Educator	1.00	1	76,586	50,062	5,858	132,506
790420	871500 - Correctional Educator	1.00	1	80,954	33,215	6,193	120,362
790624	871500 - Correctional Educator	1.00	1	60,070	45,570	4,595	110,235
790660	871510 - Correctional Educator Super	1.00	1	79,269	50,792	6,064	136,125
790661	871500 - Correctional Educator	1.00	1	54,288	25,961	4,153	84,402
790696	871500 - Correctional Educator	1.00	1	64,085	46,662	4,902	115,649
790726	871500 - Correctional Educator	1.00	1	56,410	44,574	4,315	105,299
790727	871500 - Correctional Educator	1.00	1	76,586	55,584	5,858	138,028
790745	089230 - Administrative Srvc Cord II	1.00	1	72,238	48,880	5,526	126,644
790746	871500 - Correctional Educator	1.00	1	68,370	19,142	5,230	92,742
790786	871500 - Correctional Educator	1.00	1	68,370	47,828	5,230	121,428
790788	871500 - Correctional Educator	1.00	1	56,410	36,844	4,315	97,569
790895	871500 - Correctional Educator	1.00	1	68,370	40,098	5,230	113,698
790896	028100 - Comp Prjct Mgr and Data Analys	1.00	1	74,256	31,392	5,681	111,329
791029	871510 - Correctional Educator Super	1.00	1	79,269	50,792	6,064	136,125
791076	871500 - Correctional Educator	1.00	1	68,370	29,792	5,230	103,392
791155	871500 - Correctional Educator	1.00	1	74,381	49,463	5,691	129,535
791156	871500 - Correctional Educator	1.00	1	72,342	30,871	5,534	108,747
791157	871500 - Correctional Educator	1.00	1	54,288	15,654	4,153	74,095
Total		35.00	35	2,437,451	1,290,110	186,458	3,914,019

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20205	Education Fund	35.00	35	2,437,451	1,290,110	186,458	3,914,019

Total	35.00	35	2,437,451	1,290,110	186,458	3,914,019
-------	-------	----	-----------	-----------	---------	-----------

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

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 1/31/23

State of Vermont

Run Time: 3:57 PM

FY2024 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	48,506	35,841	3,710	88,057
790320	615600 - DOC Work Program Coordinator	1.00	1	72,675	30,598	5,560	108,833
790431	575000 - Correctional Foreman	1.00	1	60,965	27,777	4,664	93,406
790436	615600 - DOC Work Program Coordinator	1.00	1	61,630	45,685	4,715	112,030
790533	613900 - Correc Work Progs Manager	1.00	1	79,269	22,449	6,064	107,782
790663	575000 - Correctional Foreman	1.00	1	48,506	35,841	3,710	88,057
790725	615600 - DOC Work Program Coordinator	1.00	1	85,925	44,872	6,573	137,370
790769	575000 - Correctional Foreman	1.00	1	66,394	47,290	5,079	118,763
791089	611420 - Risk Intervtion Srvs Work Prgm	1.00	1	95,472	47,469	7,303	150,244
791090	619900 - VCI Sales&Marketing Coord	1.00	1	68,370	40,098	5,230	113,698
791091	619900 - VCI Sales&Marketing Coord	1.00	1	54,288	37,424	4,153	95,865
791158	575000 - Correctional Foreman	1.00	1	68,182	47,777	5,216	121,175
791159	575000 - Correctional Foreman	1.00	1	59,051	45,293	4,517	108,861
Total		13.00	13	869,233	508,414	66,494	1,444,141

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
59100	Correctional Industries Fund	13.00	13	869,233	508,414	66,494	1,444,141
Total		13.00	13	869,233	508,414	66,494	1,444,141

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

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 1/31/23
 Run Time: 3:48 PM

**State of
 FY2024 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	64,542	46,786	4,938	116,266
790002	612300 - Correctnl Facility Shift Super	1.00	1	74,381	49,463	5,691	129,535
790003	089260 - Administrative Srvcs Mngr I	1.00	1	63,398	38,745	4,850	106,993
790004	610000 - Corrections Prog Services Dire	1.00	1	112,882	42,089	8,636	163,607
790005	133900 - Community Corr Program Supvsr	1.00	1	76,690	42,360	5,867	124,917
790007	611500 - Correc Servs Spec I	1.00	1	64,085	46,662	4,902	115,649
790008	612300 - Correctnl Facility Shift Super	1.00	1	54,288	37,424	4,153	95,865
790009	611200 - Correctional Officer I	1.00	1	61,069	27,805	4,671	93,545
790011	611200 - Correctional Officer I	1.00	1	56,222	26,487	4,301	87,010
790012	611200 - Correctional Officer I	1.00	1	64,542	39,056	4,938	108,536
790013	611600 - Correctional Officer II	1.00	1	68,182	18,239	5,216	91,637
790014	611200 - Correctional Officer I	1.00	1	49,712	14,409	3,803	67,924
790015	611200 - Correctional Officer I	1.00	1	46,592	13,560	3,565	63,717
790016	611600 - Correctional Officer II	1.00	1	51,875	35,611	3,968	91,454
790018	611600 - Correctional Officer II	1.00	1	51,875	48,863	3,968	104,706
790019	611500 - Correc Servs Spec I	1.00	1	66,394	18,094	5,079	89,567
790021	611200 - Correctional Officer I	1.00	1	51,293	13,729	3,924	68,946
790022	611600 - Correctional Officer II	1.00	1	48,506	35,841	3,710	88,057
790024	089220 - Administrative Srvcs Cord I	1.00	1	50,253	13,703	3,845	67,801
790025	616620 - Senior ProbationParole Officer	1.00	1	79,269	32,756	6,064	118,089
790026	620000 - Corrections Services Spec II	1.00	1	59,696	27,432	4,567	91,695
790027	620000 - Corrections Services Spec II	1.00	1	72,675	30,962	5,560	109,197
790028	611600 - Correctional Officer II	1.00	1	50,253	14,556	3,845	68,654
790029	611600 - Correctional Officer II	1.00	1	55,370	36,561	4,236	96,167
790030	611600 - Correctional Officer II	1.00	1	55,370	28,263	4,236	87,869
790031	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790032	611600 - Correctional Officer II	1.00	1	62,691	27,933	4,796	95,420
790033	611600 - Correctional Officer II	1.00	1	48,506	35,841	3,710	88,057
790034	616620 - Senior ProbationParole Officer	1.00	1	72,176	48,863	5,522	126,561
790036	611200 - Correctional Officer I	1.00	1	46,592	13,560	3,565	63,717
790037	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790038	611300 - Community Correctional Officer	1.00	1	53,144	15,342	4,066	72,552
790039	611600 - Correctional Officer II	1.00	1	51,875	14,738	3,968	70,581
790040	614500 - Work Crew Foreman Supervisor	1.00	1	74,381	21,120	5,691	101,192
790041	616610 - Probation & Parole Officer II	1.00	1	72,675	41,268	5,560	119,503
790045	616610 - Probation & Parole Officer II	1.00	1	72,675	20,655	5,560	98,890

790046	133900 - Community Corr Program Supvsr	1.00	1	79,269	50,792	6,064	136,125
790048	611600 - Correctional Officer II	1.00	1	51,875	43,341	3,968	99,184
790049	611200 - Correctional Officer I	1.00	1	56,222	26,487	4,301	87,010
790050	611600 - Correctional Officer II	1.00	1	59,051	45,293	4,517	108,861
790051	612300 - Correctnl Facility Shift Super	1.00	1	78,749	50,651	6,024	135,424
790052	609900 - Corr Mental Health Servs Chief	1.00	1	92,747	36,579	7,095	136,421
790054	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790055	611200 - Correctional Officer I	1.00	1	62,712	17,945	4,797	85,454
790056	611300 - Community Correctional Officer	1.00	1	58,635	45,180	4,485	108,300
790059	611300 - Community Correctional Officer	1.00	1	66,414	47,296	5,081	118,791
790060	620000 - Corrections Services Spec II	1.00	1	72,675	41,268	5,560	119,503
790061	611600 - Correctional Officer II	1.00	1	55,370	36,284	4,236	95,890
790062	009710 - Facility Work Crew Leader	1.00	1	66,394	29,254	5,079	100,727
790063	089220 - Administrative Svcs Cord I	1.00	1	48,506	35,841	3,710	88,057
790065	050100 - Administrative Assistant A	1.00	1	57,990	45,004	4,436	107,430
790066	089220 - Administrative Svcs Cord I	1.00	1	62,691	28,247	4,796	95,734
790068	611600 - Correctional Officer II	1.00	1	48,506	35,841	3,710	88,057
790069	620000 - Corrections Services Spec II	1.00	1	67,974	47,720	5,200	120,894
790070	612300 - Correctnl Facility Shift Super	1.00	1	62,005	38,055	4,743	104,803
790071	611500 - Correc Servs Spec I	1.00	1	57,138	44,772	4,371	106,281
790072	611500 - Correc Servs Spec I	1.00	1	53,602	43,811	4,100	101,513
790074	611600 - Correctional Officer II	1.00	1	66,394	39,560	5,079	111,033
790075	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790076	611200 - Correctional Officer I	1.00	1	62,712	46,288	4,797	113,797
790078	611200 - Correctional Officer I	1.00	1	51,293	24,889	3,924	80,106
790079	611300 - Community Correctional Officer	1.00	1	51,293	36,604	3,924	91,821
790083	611200 - Correctional Officer I	1.00	1	56,222	26,205	4,301	86,728
790084	611200 - Correctional Officer I	1.00	1	54,662	44,099	4,182	102,943
790085	611200 - Correctional Officer I	1.00	1	46,592	12,474	3,565	62,631
790086	611200 - Correctional Officer I	1.00	1	46,592	12,474	3,565	62,631
790087	611410 - Risk Intervention Serv Coord	1.00	1	74,693	49,547	5,714	129,954
790089	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790091	611500 - Correc Servs Spec I	1.00	1	72,176	48,863	5,522	126,561
790092	089220 - Administrative Svcs Cord I	1.00	1	68,182	43,721	5,216	117,119
790094	133900 - Community Corr Program Supvsr	1.00	1	89,149	53,033	6,820	149,002
790095	611300 - Community Correctional Officer	1.00	1	66,414	39,566	5,081	111,061
790096	616510 - Probation & Parole Officer I	1.00	1	68,224	47,788	5,219	121,231
790097	089220 - Administrative Svcs Cord I	1.00	1	62,691	28,247	4,796	95,734
790099	612400 - Correctnl Security&Oper Sup	1.00	1	67,683	47,640	5,177	120,500
790100	611500 - Correc Servs Spec I	1.00	1	60,965	45,813	4,664	111,442
790101	611600 - Correctional Officer II	1.00	1	70,221	19,988	5,372	95,581
790102	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790103	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790104	620400 - Corrections Assistant Superint	1.00	1	89,690	53,777	6,861	150,328

790105	457900 - Volunteer Services Coordinator	1.00	1	57,138	50,294	4,371	111,803
790107	611600 - Correctional Officer II	1.00	1	51,875	25,305	3,968	81,148
790109	040603 - Field Svc Training & Dev Coord	1.00	1	76,690	32,054	5,867	114,611
790110	000088 - Nurse Program Coordinator II	1.00	1	89,107	25,125	6,817	121,049
790111	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
790112	616610 - Probation & Parole Officer II	1.00	1	93,600	54,690	7,160	155,450
790113	616620 - Senior ProbationParole Officer	1.00	1	69,826	48,223	5,341	123,390
790114	611300 - Community Correctional Officer	1.00	1	72,238	48,880	5,526	126,644
790115	611600 - Correctional Officer II	1.00	1	55,370	26,255	4,236	85,861
790117	611300 - Community Correctional Officer	1.00	1	58,635	45,180	4,485	108,300
790118	133900 - Community Corr Program Supvsr	1.00	1	81,910	51,510	6,266	139,686
790119	611200 - Correctional Officer I	1.00	1	49,712	24,716	3,803	78,231
790120	403800 - Comm Corr Assistant Dist Mngr	1.00	1	68,994	41,449	5,278	115,721
790121	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790122	056100 - Recruitment & Retention Coord	1.00	1	59,696	16,272	4,567	80,535
790123	611600 - Correctional Officer II	1.00	1	55,370	44,291	4,236	103,897
790124	611300 - Community Correctional Officer	1.00	1	64,542	18,443	4,938	87,923
790125	610300 - Director of Field Services	1.00	1	120,806	62,293	9,242	192,341
790126	620400 - Corrections Assistant Superint	1.00	1	81,682	51,585	6,248	139,515
790129	133900 - Community Corr Program Supvsr	1.00	1	84,261	44,420	6,446	135,127
790130	616610 - Probation & Parole Officer II	1.00	1	76,814	42,009	5,876	124,699
790131	611600 - Correctional Officer II	1.00	1	64,501	46,775	4,934	116,210
790133	616610 - Probation & Parole Officer II	1.00	1	65,874	47,148	5,039	118,061
790134	616510 - Probation & Parole Officer I	1.00	1	60,528	45,694	4,631	110,853
790135	620500 - Corrections Victim Srvcs Spec	1.00	1	67,974	29,684	5,200	102,858
790137	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790138	611200 - Correctional Officer I	1.00	1	61,069	45,841	4,671	111,581
790139	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790140	611600 - Correctional Officer II	1.00	1	68,182	40,047	5,216	113,445
790141	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790142	611600 - Correctional Officer II	1.00	1	68,182	47,777	5,216	121,175
790143	612300 - Corrcetnl Facility Shift Super	1.00	1	58,136	27,007	4,447	89,590
790144	611200 - Correctional Officer I	1.00	1	51,293	26,897	3,924	82,114
790145	611200 - Correctional Officer I	1.00	1	45,115	23,466	3,451	72,032
790147	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790148	611200 - Correctional Officer I	1.00	1	59,363	27,341	4,542	91,246
790149	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790150	616610 - Probation & Parole Officer II	1.00	1	59,696	27,432	4,567	91,695
790151	611200 - Correctional Officer I	1.00	1	62,712	38,244	4,797	105,753
790152	611200 - Correctional Officer I	1.00	1	45,115	47,024	3,451	95,590
790153	611300 - Community Correctional Officer	1.00	1	76,461	50,028	5,850	132,339
790154	616510 - Probation & Parole Officer I	1.00	1	53,144	25,649	4,066	82,859
790155	611200 - Correctional Officer I	1.00	1	51,293	43,182	3,924	98,399
790158	611300 - Community Correctional Officer	1.00	1	56,680	44,648	4,336	105,664

790159	611200 - Correctional Officer I	1.00	1	52,915	35,893	4,048	92,856
790160	616610 - Probation & Parole Officer II	1.00	1	70,304	30,317	5,378	105,999
790162	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790164	620400 - Corrections Assistant Superint	1.00	1	81,682	43,855	6,248	131,785
790165	620000 - Corrections Services Spec II	1.00	1	81,203	22,975	6,212	110,390
790166	052400 - DOC Field Svcs Operations Mngr	1.00	1	98,925	56,305	7,567	162,797
790169	611410 - Risk Intervention Serv Coord	1.00	1	77,106	50,203	5,899	133,208
790170	009710 - Facility Work Crew Leader	1.00	1	48,506	35,841	3,710	88,057
790171	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790172	611600 - Correctional Officer II	1.00	1	59,051	27,257	4,517	90,825
790173	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790174	611200 - Correctional Officer I	1.00	1	49,712	24,716	3,803	78,231
790175	611200 - Correctional Officer I	1.00	1	61,069	45,535	4,671	111,275
790176	611200 - Correctional Officer I	1.00	1	54,662	44,099	4,182	102,943
790177	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790178	009710 - Facility Work Crew Leader	1.00	1	48,506	35,841	3,710	88,057
790179	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790181	611600 - Correctional Officer II	1.00	1	55,370	44,291	4,236	103,897
790182	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790183	611600 - Correctional Officer II	1.00	1	59,051	37,563	4,517	101,131
790184	611300 - Community Correctional Officer	1.00	1	51,293	36,604	3,924	91,821
790185	611200 - Correctional Officer I	1.00	1	43,597	41,088	3,335	88,020
790186	611200 - Correctional Officer I	1.00	1	49,712	42,752	3,803	96,267
790187	611300 - Community Correctional Officer	1.00	1	51,293	36,604	3,924	91,821
790188	009700 - DOC Work Crew Leader	1.00	1	72,176	48,863	5,522	126,561
790190	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790191	616610 - Probation & Parole Officer II	1.00	1	76,814	50,124	5,876	132,814
790193	009700 - DOC Work Crew Leader	1.00	1	53,602	25,775	4,100	83,477
790195	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790196	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790197	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
790201	611600 - Correctional Officer II	1.00	1	59,051	16,654	4,517	80,222
790202	611600 - Correctional Officer II	1.00	1	70,221	30,295	5,372	105,888
790203	611600 - Correctional Officer II	1.00	1	48,506	42,424	3,710	94,640
790204	611600 - Correctional Officer II	1.00	1	48,506	35,841	3,710	88,057
790206	610902 - QA & Contract Compliance Admin	1.00	1	87,152	52,937	6,667	146,756
790207	611600 - Correctional Officer II	1.00	1	70,221	29,943	5,372	105,536
790208	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790209	611700 - Compliance Officer	1.00	1	76,586	21,719	5,858	104,163
790210	611600 - Correctional Officer II	1.00	1	55,370	14,818	4,236	74,424
790211	611600 - Correctional Officer II	1.00	1	59,051	37,563	4,517	101,131
790212	009710 - Facility Work Crew Leader	1.00	1	48,506	35,841	3,710	88,057
790213	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790214	611600 - Correctional Officer II	1.00	1	57,138	50,294	4,371	111,803

790215	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790219	133900 - Community Corr Program Supvsr	1.00	1	89,149	49,766	6,820	145,735
790220	611300 - Community Correctional Officer	1.00	1	64,085	46,662	4,902	115,649
790221	611300 - Community Correctional Officer	1.00	1	56,680	26,612	4,336	87,628
790222	620000 - Corrections Services Spec II	1.00	1	72,675	48,998	5,560	127,233
790223	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790224	611200 - Correctional Officer I	1.00	1	46,592	23,867	3,565	74,024
790225	611200 - Correctional Officer I	1.00	1	48,152	26,300	3,683	78,135
790226	616610 - Probation & Parole Officer II	1.00	1	81,203	43,588	6,212	131,003
790227	612400 - Correctnl Security&Oper Sup	1.00	1	77,106	50,203	5,899	133,208
790228	612300 - Correctnl Facility Shift Super	1.00	1	66,331	28,904	5,075	100,310
790230	711700 - Facility Food Serv Supervisor	1.00	1	68,182	40,047	5,216	113,445
790232	611600 - Correctional Officer II	1.00	1	55,370	26,255	4,236	85,861
790233	611200 - Correctional Officer I	1.00	1	54,662	36,095	4,182	94,939
790234	616610 - Probation & Parole Officer II	1.00	1	76,814	50,124	5,876	132,814
790237	040602 - Training Coordinator AC: Human	1.00	1	76,586	49,678	5,858	132,122
790238	050200 - Administrative Assistant B	1.00	1	49,712	24,716	3,803	78,231
790239	611200 - Correctional Officer I	1.00	1	43,597	41,088	3,335	88,020
790240	611600 - Correctional Officer II	1.00	1	55,370	44,014	4,236	103,620
790241	009700 - DOC Work Crew Leader	1.00	1	55,370	36,561	4,236	96,167
790242	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790243	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790245	612300 - Correctnl Facility Shift Super	1.00	1	62,005	46,096	4,743	112,844
790246	612300 - Correctnl Facility Shift Super	1.00	1	54,288	37,424	4,153	95,865
790247	616610 - Probation & Parole Officer II	1.00	1	67,974	47,379	5,200	120,553
790249	089260 - Administrative Srvc Mngn I	1.00	1	74,693	41,817	5,714	122,224
790250	616610 - Probation & Parole Officer II	1.00	1	61,630	45,994	4,715	112,339
790251	611200 - Correctional Officer I	1.00	1	64,501	46,775	4,934	116,210
790253	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
790258	611300 - Community Correctional Officer	1.00	1	60,528	27,658	4,631	92,817
790259	611600 - Correctional Officer II	1.00	1	48,506	35,841	3,710	88,057
790260	611200 - Correctional Officer I	1.00	1	56,222	15,327	4,301	75,850
790261	611200 - Correctional Officer I	1.00	1	48,152	24,292	3,683	76,127
790264	609500 - Correc Victim Services Directo	1.00	1	64,854	40,316	4,961	110,131
790265	089220 - Administrative Srvc Cord I	1.00	1	48,506	14,081	3,710	66,297
790268	611300 - Community Correctional Officer	1.00	1	60,528	45,391	4,631	110,550
790269	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790271	611600 - Correctional Officer II	1.00	1	51,875	43,341	3,968	99,184
790273	611200 - Correctional Officer I	1.00	1	46,592	23,867	3,565	74,024
790275	612300 - Correctnl Facility Shift Super	1.00	1	62,005	38,055	4,743	104,803
790277	611600 - Correctional Officer II	1.00	1	48,506	47,946	3,710	100,162
790279	620400 - Corrections Assistant Superint	1.00	1	81,682	23,242	6,248	111,172
790281	004700 - Program Technician I	1.00	1	41,288	33,866	3,159	78,313
790282	616610 - Probation & Parole Officer II	1.00	1	74,714	31,517	5,715	111,946

790283	616510 - Probation & Parole Officer I	1.00	1	58,635	45,180	4,485	108,300
790284	502750 - DOC Staff Safety Manager	1.00	1	86,861	52,568	6,644	146,073
790285	611410 - Risk Intervention Serv Coord	1.00	1	91,395	54,091	6,992	152,478
790287	616610 - Probation & Parole Officer II	1.00	1	83,595	51,969	6,395	141,959
790289	611600 - Correctional Officer II	1.00	1	60,965	27,777	4,664	93,406
790290	612300 - Correctnl Facility Shift Super	1.00	1	64,085	28,305	4,902	97,292
790291	616510 - Probation & Parole Officer I	1.00	1	62,566	17,905	4,786	85,257
790292	611600 - Correctional Officer II	1.00	1	55,370	28,263	4,236	87,869
790293	616610 - Probation & Parole Officer II	1.00	1	59,696	37,738	4,567	102,001
790294	611200 - Correctional Officer I	1.00	1	49,712	26,475	3,803	79,990
790295	616610 - Probation & Parole Officer II	1.00	1	78,936	32,270	6,039	117,245
790296	615400 - Corrections Living Unit Super	1.00	1	86,195	52,676	6,594	145,465
790297	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790298	620000 - Corrections Services Spec II	1.00	1	72,675	48,634	5,560	126,869
790299	616610 - Probation & Parole Officer II	1.00	1	72,675	48,998	5,560	127,233
790300	009710 - Facility Work Crew Leader	1.00	1	57,138	26,450	4,371	87,959
790301	009715 - CRCF Facility Work Crew Leader	1.00	1	60,528	17,048	4,631	82,207
790302	611600 - Correctional Officer II	1.00	1	70,221	48,331	5,372	123,924
790303	616610 - Probation & Parole Officer II	1.00	1	70,304	18,805	5,378	94,487
790304	616510 - Probation & Parole Officer I	1.00	1	58,635	37,156	4,485	100,276
790305	133500 - Community Corr Dist Manager	1.00	1	92,768	46,890	7,097	146,755
790314	616610 - Probation & Parole Officer II	1.00	1	72,675	48,998	5,560	127,233
790315	616620 - Senior ProbationParole Officer	1.00	1	69,826	48,223	5,341	123,390
790321	611600 - Correctional Officer II	1.00	1	53,602	36,081	4,100	93,783
790322	611200 - Correctional Officer I	1.00	1	49,712	24,716	3,803	78,231
790323	004700 - Program Technician I	1.00	1	54,808	36,409	4,193	95,410
790324	611200 - Correctional Officer I	1.00	1	46,592	38,189	3,565	88,346
790326	616610 - Probation & Parole Officer II	1.00	1	81,203	33,282	6,212	120,697
790328	011800 - Corrections Housing Program Co	1.00	1	70,304	48,353	5,378	124,035
790329	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790330	620400 - Corrections Assistant Superint	1.00	1	76,523	31,755	5,854	114,132
790333	616610 - Probation & Parole Officer II	1.00	1	78,936	42,971	6,039	127,946
790334	616510 - Probation & Parole Officer I	1.00	1	68,224	40,058	5,219	113,501
790336	133900 - Community Corr Program Supvsr	1.00	1	84,261	43,998	6,446	134,705
790337	004700 - Program Technician I	1.00	1	51,834	25,034	3,966	80,834
790338	052400 - DOC Field Svcs Operations Mngr	1.00	1	95,680	54,938	7,319	157,937
790339	133900 - Community Corr Program Supvsr	1.00	1	81,910	33,474	6,266	121,650
790340	616610 - Probation & Parole Officer II	1.00	1	70,304	48,001	5,378	123,683
790341	059800 - Corrections Academy Director	1.00	1	78,978	32,677	6,042	117,697
790342	133900 - Community Corr Program Supvsr	1.00	1	94,370	54,900	7,219	156,489
790343	616610 - Probation & Parole Officer II	1.00	1	74,714	31,517	5,715	111,946
790344	616510 - Probation & Parole Officer I	1.00	1	60,528	45,694	4,631	110,853
790346	133500 - Community Corr Dist Manager	1.00	1	86,861	53,003	6,644	146,508
790347	611600 - Correctional Officer II	1.00	1	53,602	27,783	4,100	85,485

790348	133900 - Community Corr Program Supvsr	1.00	1	79,269	50,792	6,064	136,125
790349	616610 - Probation & Parole Officer II	1.00	1	65,874	39,418	5,039	110,331
790350	616610 - Probation & Parole Officer II	1.00	1	85,925	34,566	6,573	127,064
790351	616610 - Probation & Parole Officer II	1.00	1	57,616	38,335	4,407	100,358
790352	616510 - Probation & Parole Officer I	1.00	1	70,262	47,990	5,375	123,627
790353	616610 - Probation & Parole Officer II	1.00	1	72,675	40,904	5,560	119,139
790354	089220 - Administrative Svcs Cord I	1.00	1	60,070	45,570	4,595	110,235
790355	133500 - Community Corr Dist Manager	1.00	1	92,768	54,620	7,097	154,485
790356	616610 - Probation & Parole Officer II	1.00	1	81,203	32,875	6,212	120,290
790358	620000 - Corrections Services Spec II	1.00	1	72,675	48,998	5,560	127,233
790359	133900 - Community Corr Program Supvsr	1.00	1	79,269	50,395	6,064	135,728
790362	620500 - Corrections Victim Svcs Spec	1.00	1	65,874	47,148	5,039	118,061
790365	616610 - Probation & Parole Officer II	1.00	1	65,874	47,148	5,039	118,061
790366	403800 - Comm Corr Assistant Dist Mngr	1.00	1	84,032	44,499	6,428	134,959
790369	004700 - Program Technician I	1.00	1	61,194	45,876	4,681	111,751
790370	616510 - Probation & Parole Officer I	1.00	1	58,635	45,180	4,485	108,300
790371	620400 - Corrections Assistant Superint	1.00	1	78,978	21,650	6,042	106,670
790372	134900 - OOS Casework Superv & Classifi	1.00	1	86,195	52,676	6,594	145,465
790373	611300 - Community Correctional Officer	1.00	1	62,566	38,518	4,786	105,870
790374	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790375	616610 - Probation & Parole Officer II	1.00	1	85,925	52,602	6,573	145,100
790376	133900 - Community Corr Program Supvsr	1.00	1	79,269	32,359	6,064	117,692
790377	616510 - Probation & Parole Officer I	1.00	1	51,293	25,146	3,924	80,363
790379	089220 - Administrative Svcs Cord I	1.00	1	59,051	45,293	4,517	108,861
790380	616610 - Probation & Parole Officer II	1.00	1	74,714	31,517	5,715	111,946
790381	616610 - Probation & Parole Officer II	1.00	1	61,630	27,649	4,715	93,994
790383	611200 - Correctional Officer I	1.00	1	46,592	23,867	3,565	74,024
790384	612300 - Correctnl Facility Shift Super	1.00	1	62,005	30,068	4,743	96,816
790386	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790388	620000 - Corrections Services Spec II	1.00	1	81,203	33,282	6,212	120,697
790390	611600 - Correctional Officer II	1.00	1	59,051	37,267	4,517	100,835
790393	611600 - Correctional Officer II	1.00	1	64,501	46,452	4,934	115,887
790394	121601 - Corr Supp Housing Comp Monitor	1.00	1	54,288	37,424	4,153	95,865
790395	616610 - Probation & Parole Officer II	1.00	1	74,714	20,357	5,715	100,786
790399	611300 - Community Correctional Officer	1.00	1	66,331	28,904	5,075	100,310
790401	612300 - Correctnl Facility Shift Super	1.00	1	54,288	37,424	4,153	95,865
790402	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790403	089220 - Administrative Svcs Cord I	1.00	1	68,370	47,828	5,230	121,428
790404	089220 - Administrative Svcs Cord I	1.00	1	60,965	27,777	4,664	93,406
790409	611600 - Correctional Officer II	1.00	1	48,506	35,841	3,710	88,057
790410	133500 - Community Corr Dist Manager	1.00	1	104,062	49,460	7,961	161,483
790411	611600 - Correctional Officer II	1.00	1	72,176	48,501	5,522	126,199
790412	616610 - Probation & Parole Officer II	1.00	1	65,874	17,622	5,039	88,535
790413	611200 - Correctional Officer I	1.00	1	48,152	47,850	3,683	99,685

790415	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
790416	620000 - Corrections Services Spec II	1.00	1	81,203	43,588	6,212	131,003
790417	611500 - Correc Servs Spec I	1.00	1	57,138	44,772	4,371	106,281
790418	133900 - Community Corr Program Supvsr	1.00	1	79,269	50,792	6,064	136,125
790419	611300 - Community Correctional Officer	1.00	1	60,528	17,048	4,631	82,207
790422	611600 - Correctional Officer II	1.00	1	66,394	47,290	5,079	118,763
790424	611200 - Correctional Officer I	1.00	1	45,115	23,466	3,451	72,032
790425	133900 - Community Corr Program Supvsr	1.00	1	79,269	22,449	6,064	107,782
790426	616610 - Probation & Parole Officer II	1.00	1	83,595	51,969	6,395	141,959
790427	616610 - Probation & Parole Officer II	1.00	1	67,974	47,720	5,200	120,894
790429	611600 - Correctional Officer II	1.00	1	50,253	24,863	3,845	78,961
790430	616610 - Probation & Parole Officer II	1.00	1	65,874	39,418	5,039	110,331
790432	612400 - Correctnl Security&Oper Sup	1.00	1	77,106	32,167	5,899	115,172
790433	616510 - Probation & Parole Officer I	1.00	1	51,293	14,839	3,924	70,056
790434	611200 - Correctional Officer I	1.00	1	49,712	42,752	3,803	96,267
790437	133900 - Community Corr Program Supvsr	1.00	1	89,149	53,480	6,820	149,449
790438	612300 - Correctnl Facility Shift Super	1.00	1	70,408	40,652	5,386	116,446
790439	615400 - Corrections Living Unit Super	1.00	1	88,754	45,642	6,790	141,186
790440	616610 - Probation & Parole Officer II	1.00	1	81,203	33,282	6,212	120,697
790441	612300 - Correctnl Facility Shift Super	1.00	1	54,288	37,424	4,153	95,865
790443	611600 - Correctional Officer II	1.00	1	64,501	46,775	4,934	116,210
790444	616510 - Probation & Parole Officer I	1.00	1	62,566	38,205	4,786	105,557
790445	612300 - Correctnl Facility Shift Super	1.00	1	58,136	44,752	4,447	107,335
790446	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790448	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790449	612300 - Correctnl Facility Shift Super	1.00	1	68,370	40,098	5,230	113,698
790451	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790452	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790453	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790454	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
790456	133900 - Community Corr Program Supvsr	1.00	1	86,778	34,799	6,638	128,215
790459	050100 - Administrative Assistant A	1.00	1	40,602	11,931	3,106	55,639
790461	616610 - Probation & Parole Officer II	1.00	1	81,203	51,318	6,212	138,733
790462	711700 - Facility Food Serv Supervisor	1.00	1	60,965	45,813	4,664	111,442
790463	711700 - Facility Food Serv Supervisor	1.00	1	57,138	44,772	4,371	106,281
790464	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790465	611600 - Correctional Officer II	1.00	1	55,370	44,291	4,236	103,897
790466	611300 - Community Correctional Officer	1.00	1	56,680	44,648	4,336	105,664
790467	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790468	089050 - Financial Administrator I	1.00	1	60,528	37,661	4,631	102,820
790472	620500 - Corrections Victim Srvcs Spec	1.00	1	67,974	29,343	5,200	102,517
790475	612400 - Correctnl Security&Oper Sup	1.00	1	77,106	50,203	5,899	133,208
790477	616620 - Senior ProbationParole Officer	1.00	1	74,693	49,547	5,714	129,954
790478	612300 - Correctnl Facility Shift Super	1.00	1	54,288	37,424	4,153	95,865

790479	611600 - Correctional Officer II	1.00	1	50,253	35,169	3,845	89,267
790480	611600 - Correctional Officer II	1.00	1	50,253	24,863	3,845	78,961
790481	611200 - Correctional Officer I	1.00	1	46,592	23,867	3,565	74,024
790483	611600 - Correctional Officer II	1.00	1	48,506	35,841	3,710	88,057
790485	611300 - Community Correctional Officer	1.00	1	60,528	27,355	4,631	92,514
790486	611600 - Correctional Officer II	1.00	1	48,506	35,841	3,710	88,057
790488	611600 - Correctional Officer II	1.00	1	57,138	36,756	4,371	98,265
790489	133500 - Community Corr Dist Manager	1.00	1	95,472	55,359	7,303	158,134
790490	611200 - Correctional Officer I	1.00	1	45,115	23,466	3,451	72,032
790492	611500 - Correc Servs Spec I	1.00	1	70,408	48,382	5,386	124,176
790493	070700 - Sentence Computation Spec	1.00	1	54,288	25,961	4,153	84,402
790494	616610 - Probation & Parole Officer II	1.00	1	85,925	52,602	6,573	145,100
790495	616610 - Probation & Parole Officer II	1.00	1	74,714	31,517	5,715	111,946
790496	612300 - Correctnl Facility Shift Super	1.00	1	62,005	45,785	4,743	112,533
790497	611600 - Correctional Officer II	1.00	1	55,370	36,284	4,236	95,890
790498	611200 - Correctional Officer I	1.00	1	48,152	24,292	3,683	76,127
790499	611200 - Correctional Officer I	1.00	1	61,069	27,805	4,671	93,545
790500	612300 - Correctnl Facility Shift Super	1.00	1	74,381	49,090	5,691	129,162
790501	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790504	612300 - Correctnl Facility Shift Super	1.00	1	58,136	45,043	4,447	107,626
790505	611600 - Correctional Officer II	1.00	1	64,501	46,775	4,934	116,210
790506	611200 - Correctional Officer I	1.00	1	46,592	23,867	3,565	74,024
790507	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790508	611600 - Correctional Officer II	1.00	1	68,182	47,435	5,216	120,833
790509	616610 - Probation & Parole Officer II	1.00	1	83,595	51,116	6,395	141,106
790510	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790511	611200 - Correctional Officer I	1.00	1	46,592	41,903	3,565	92,060
790512	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790513	611300 - Community Correctional Officer	1.00	1	62,566	38,518	4,786	105,870
790514	611600 - Correctional Officer II	1.00	1	50,253	14,556	3,845	68,654
790519	616610 - Probation & Parole Officer II	1.00	1	81,203	43,181	6,212	130,596
790520	089220 - Administrative Srvc Cord I	1.00	1	66,394	29,254	5,079	100,727
790522	616620 - Senior ProbationParole Officer	1.00	1	61,069	39,280	4,671	105,020
790523	611300 - Community Correctional Officer	1.00	1	53,144	25,649	4,066	82,859
790524	611600 - Correctional Officer II	1.00	1	59,051	45,293	4,517	108,861
790525	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790526	612300 - Correctnl Facility Shift Super	1.00	1	64,085	28,626	4,902	97,613
790528	611600 - Correctional Officer II	1.00	1	50,253	42,899	3,845	96,997
790529	457900 - Volunteer Services Coordinator	1.00	1	50,253	42,899	3,845	96,997
790531	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790532	611600 - Correctional Officer II	1.00	1	51,875	25,305	3,968	81,148
790535	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790537	089250 - Administrative Srvc Cord IV	1.00	1	65,874	18,475	5,039	89,388
790541	016200 - NCIC & EXTRADITION ADMINISTR	1.00	1	70,304	48,471	5,378	124,153

790543	611200 - Correctional Officer I	1.00	1	46,592	23,867	3,565	74,024
790545	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790546	133500 - Community Corr Dist Manager	1.00	1	107,099	58,542	8,193	173,834
790547	052400 - DOC Field Svcs Operations Mngr	1.00	1	111,821	52,104	8,554	172,479
790548	089220 - Administrative Svcs Cord I	1.00	1	64,501	39,045	4,934	108,480
790549	616610 - Probation & Parole Officer II	1.00	1	57,616	38,335	4,407	100,358
790550	616610 - Probation & Parole Officer II	1.00	1	74,714	31,517	5,715	111,946
790551	611200 - Correctional Officer I	1.00	1	48,152	34,598	3,683	86,433
790553	075500 - Restorative Systems Admin	1.00	1	84,427	44,465	6,458	135,350
790554	133900 - Community Corr Program Supvsr	1.00	1	81,910	51,510	6,266	139,686
790555	004700 - Program Technician I	1.00	1	51,834	43,330	3,966	99,130
790556	616610 - Probation & Parole Officer II	1.00	1	67,974	29,684	5,200	102,858
790558	089220 - Administrative Svcs Cord I	1.00	1	50,253	42,899	3,845	96,997
790559	620000 - Corrections Services Spec II	1.00	1	76,814	50,124	5,876	132,814
790562	133500 - Community Corr Dist Manager	1.00	1	95,472	37,323	7,303	140,098
790563	611600 - Correctional Officer II	1.00	1	64,501	46,452	4,934	115,887
790565	611200 - Correctional Officer I	1.00	1	51,293	14,839	3,924	70,056
790566	611300 - Community Correctional Officer	1.00	1	51,293	36,604	3,924	91,821
790567	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790568	616610 - Probation & Parole Officer II	1.00	1	57,616	38,335	4,407	100,358
790570	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790571	611600 - Correctional Officer II	1.00	1	53,602	15,468	4,100	73,170
790572	616610 - Probation & Parole Officer II	1.00	1	74,714	49,553	5,715	129,982
790573	612300 - Correctnl Facility Shift Super	1.00	1	78,749	50,651	6,024	135,424
790574	611600 - Correctional Officer II	1.00	1	55,370	26,255	4,236	85,861
790575	611500 - Correc Servs Spec I	1.00	1	60,965	45,508	4,664	111,137
790576	050200 - Administrative Assistant B	1.00	1	45,115	41,502	3,451	90,068
790577	611300 - Community Correctional Officer	1.00	1	53,144	35,955	4,066	93,165
790578	059850 - Special Teams Operations Coord	1.00	1	67,683	47,640	5,177	120,500
790580	611200 - Correctional Officer I	1.00	1	54,662	44,099	4,182	102,943
790581	089250 - Administrative Svcs Cord IV	1.00	1	72,675	41,268	5,560	119,503
790582	457900 - Volunteer Services Coordinator	1.00	1	60,965	17,470	4,664	83,099
790584	004800 - Program Technician II	1.00	1	54,122	25,915	4,141	84,178
790585	611300 - Community Correctional Officer	1.00	1	60,528	27,355	4,631	92,514
790586	616610 - Probation & Parole Officer II	1.00	1	72,675	48,998	5,560	127,233
790587	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790588	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790591	612300 - Correctnl Facility Shift Super	1.00	1	80,954	50,845	6,193	137,992
790592	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790593	616610 - Probation & Parole Officer II	1.00	1	85,925	44,872	6,573	137,370
790595	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
790601	009700 - DOC Work Crew Leader	1.00	1	62,691	46,283	4,796	113,770
790602	612300 - Correctnl Facility Shift Super	1.00	1	76,586	21,719	5,858	104,163
790603	133900 - Community Corr Program Supvsr	1.00	1	94,910	47,316	7,260	149,486

790604	611200 - Correctional Officer I	1.00	1	54,662	26,063	4,182	84,907
790605	611600 - Correctional Officer II	1.00	1	48,506	35,841	3,710	88,057
790606	616610 - Probation & Parole Officer II	1.00	1	65,874	47,148	5,039	118,061
790607	611200 - Correctional Officer I	1.00	1	48,152	34,598	3,683	86,433
790608	611200 - Correctional Officer I	1.00	1	46,592	13,560	3,565	63,717
790609	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790610	711700 - Facility Food Serv Supervisor	2.00	2	109,471	52,458	8,374	170,303
790611	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790613	611600 - Correctional Officer II	1.00	1	62,691	45,969	4,796	113,456
790614	403800 - Comm Corr Assistant Dist Mngr	1.00	1	81,682	43,855	6,248	131,785
790615	611600 - Correctional Officer II	1.00	1	59,051	45,293	4,517	108,861
790616	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790617	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790618	009700 - DOC Work Crew Leader	1.00	1	48,506	35,841	3,710	88,057
790620	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
790621	611600 - Correctional Officer II	1.00	1	48,506	24,388	3,710	76,604
790622	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790623	612300 - Correctnl Facility Shift Super	1.00	1	60,070	27,233	4,595	91,898
790625	611500 - Correc Servs Spec I	1.00	1	51,875	25,305	3,968	81,148
790626	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790627	611200 - Correctional Officer I	1.00	1	45,115	23,466	3,451	72,032
790628	611600 - Correctional Officer II	1.00	1	70,221	40,601	5,372	116,194
790629	133900 - Community Corr Program Supvsr	1.00	1	86,778	45,105	6,638	138,521
790630	611200 - Correctional Officer I	1.00	1	56,222	44,241	4,301	104,764
790631	611600 - Correctional Officer II	1.00	1	51,875	27,313	3,968	83,156
790632	612300 - Correctnl Facility Shift Super	1.00	1	60,070	37,840	4,595	102,505
790633	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790634	611200 - Correctional Officer I	1.00	1	46,592	23,867	3,565	74,024
790635	611600 - Correctional Officer II	1.00	1	50,253	35,169	3,845	89,267
790636	611200 - Correctional Officer I	1.00	1	52,915	25,587	4,048	82,550
790637	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790638	611600 - Correctional Officer II	1.00	1	70,221	30,295	5,372	105,888
790639	611600 - Correctional Officer II	1.00	1	60,965	38,083	4,664	103,712
790640	611200 - Correctional Officer I	1.00	1	46,592	23,867	3,565	74,024
790641	611200 - Correctional Officer I	1.00	1	43,597	41,088	3,335	88,020
790642	611200 - Correctional Officer I	1.00	1	49,712	24,716	3,803	78,231
790643	611200 - Correctional Officer I	1.00	1	43,597	37,374	3,335	84,306
790644	611200 - Correctional Officer I	1.00	1	45,115	33,772	3,451	82,338
790645	611600 - Correctional Officer II	1.00	1	57,138	26,450	4,371	87,959
790646	616610 - Probation & Parole Officer II	1.00	1	65,874	28,782	5,039	99,695
790647	620400 - Corrections Assistant Superint	1.00	1	78,978	50,846	6,042	135,866
790648	611600 - Correctional Officer II	1.00	1	60,965	45,813	4,664	111,442
790649	711700 - Facility Food Serv Supervisor	1.00	1	62,691	38,553	4,796	106,040
790651	050200 - Administrative Assistant B	1.00	1	43,597	34,497	3,335	81,429

790652	050200 - Administrative Assistant B	1.00	1	51,293	43,182	3,924	98,399
790653	611200 - Correctional Officer I	1.00	1	48,152	26,300	3,683	78,135
790654	611600 - Correctional Officer II	1.00	1	64,501	46,775	4,934	116,210
790655	611200 - Correctional Officer I	1.00	1	64,542	28,427	4,938	97,907
790656	616610 - Probation & Parole Officer II	1.00	1	72,675	30,962	5,560	109,197
790658	611300 - Community Correctional Officer	1.00	1	74,298	49,439	5,683	129,420
790659	499105 - Senior Policy & Implementation	1.00	1	71,718	41,008	5,487	118,213
790664	616610 - Probation & Parole Officer II	1.00	1	65,874	47,148	5,039	118,061
790665	611200 - Correctional Officer I	1.00	1	46,592	38,189	3,565	88,346
790666	620000 - Corrections Services Spec II	1.00	1	65,874	46,818	5,039	117,731
790667	611600 - Correctional Officer II	1.00	1	55,370	44,291	4,236	103,897
790668	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790669	611600 - Correctional Officer II	1.00	1	62,691	28,247	4,796	95,734
790670	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790672	616610 - Probation & Parole Officer II	1.00	1	72,675	48,998	5,560	127,233
790673	616610 - Probation & Parole Officer II	1.00	1	85,925	44,872	6,573	137,370
790674	133900 - Community Corr Program Supvsr	1.00	1	91,707	36,139	7,016	134,862
790677	050200 - Administrative Assistant B	1.00	1	43,597	34,497	3,335	81,429
790678	133500 - Community Corr Dist Manager	1.00	1	98,280	56,128	7,518	161,926
790679	133900 - Community Corr Program Supvsr	1.00	1	81,910	51,510	6,266	139,686
790680	133900 - Community Corr Program Supvsr	1.00	1	79,269	50,792	6,064	136,125
790681	611200 - Correctional Officer I	1.00	1	52,915	25,322	4,048	82,285
790682	611600 - Correctional Officer II	1.00	1	66,394	39,560	5,079	111,033
790683	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790684	611200 - Correctional Officer I	1.00	1	49,712	39,038	3,803	92,553
790685	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790686	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790687	611600 - Correctional Officer II	1.00	1	60,965	45,813	4,664	111,442
790688	620000 - Corrections Services Spec II	1.00	1	65,874	39,418	5,039	110,331
790689	611200 - Correctional Officer I	1.00	1	54,662	14,629	4,182	73,473
790690	611600 - Correctional Officer II	1.00	1	76,461	42,298	5,850	124,609
790691	611200 - Correctional Officer I	1.00	1	49,712	24,716	3,803	78,231
790692	611200 - Correctional Officer I	1.00	1	49,712	24,716	3,803	78,231
790693	611600 - Correctional Officer II	1.00	1	55,370	27,986	4,236	87,592
790694	050200 - Administrative Assistant B	1.00	1	49,712	24,716	3,803	78,231
790695	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790698	611300 - Community Correctional Officer	1.00	1	60,528	27,355	4,631	92,514
790699	620000 - Corrections Services Spec II	1.00	1	61,630	26,796	4,715	93,141
790700	611500 - Correc Servs Spec I	1.00	1	70,262	40,612	5,375	116,249
790701	615400 - Corrections Living Unit Super	1.00	1	83,782	44,290	6,410	134,482
790702	616610 - Probation & Parole Officer II	1.00	1	67,974	28,831	5,200	102,005
790704	616610 - Probation & Parole Officer II	1.00	1	67,974	39,649	5,200	112,823
790705	616610 - Probation & Parole Officer II	1.00	1	83,595	51,969	6,395	141,959
790707	616610 - Probation & Parole Officer II	1.00	1	81,203	22,975	6,212	110,390

790708	616610 - Probation & Parole Officer II	1.00	1	57,616	26,866	4,407	88,889
790710	616620 - Senior ProbationParole Officer	1.00	1	79,269	43,062	6,064	128,395
790711	616620 - Senior ProbationParole Officer	1.00	1	81,619	33,395	6,243	121,257
790713	616620 - Senior ProbationParole Officer	1.00	1	74,693	21,204	5,714	101,611
790714	133900 - Community Corr Program Supvsr	1.00	1	91,707	54,175	7,016	152,898
790715	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790716	611200 - Correctional Officer I	1.00	1	56,222	26,487	4,301	87,010
790717	611600 - Correctional Officer II	1.00	1	59,051	27,257	4,517	90,825
790718	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790719	611600 - Correctional Officer II	1.00	1	48,506	35,841	3,710	88,057
790720	611200 - Correctional Officer I	1.00	1	51,293	25,146	3,924	80,363
790721	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790722	615400 - Corrections Living Unit Super	1.00	1	72,176	48,863	5,522	126,561
790723	620000 - Corrections Services Spec II	1.00	1	74,714	49,553	5,715	129,982
790724	616610 - Probation & Parole Officer II	1.00	1	72,675	48,998	5,560	127,233
790728	616610 - Probation & Parole Officer II	1.00	1	67,974	47,379	5,200	120,553
790729	616510 - Probation & Parole Officer I	1.00	1	56,680	16,305	4,336	77,321
790730	616610 - Probation & Parole Officer II	1.00	1	70,304	48,353	5,378	124,035
790731	616510 - Probation & Parole Officer I	1.00	1	53,144	25,649	4,066	82,859
790732	616610 - Probation & Parole Officer II	1.00	1	72,675	19,802	5,560	98,037
790733	611300 - Community Correctional Officer	1.00	1	53,144	35,955	4,066	93,165
790734	009700 - DOC Work Crew Leader	1.00	1	72,176	30,827	5,522	108,525
790735	616610 - Probation & Parole Officer II	1.00	1	72,675	30,962	5,560	109,197
790736	616610 - Probation & Parole Officer II	1.00	1	70,304	48,353	5,378	124,035
790737	611300 - Community Correctional Officer	1.00	1	60,528	45,694	4,631	110,853
790738	611300 - Community Correctional Officer	1.00	1	53,144	43,685	4,066	100,895
790739	616610 - Probation & Parole Officer II	1.00	1	67,974	19,036	5,200	92,210
790740	611300 - Community Correctional Officer	1.00	1	58,635	27,144	4,485	90,264
790741	611200 - Correctional Officer I	1.00	1	43,597	37,374	3,335	84,306
790743	612100 - Corr Director of Facilities Op	1.00	1	113,027	30,968	8,647	152,642
790744	620000 - Corrections Services Spec II	1.00	1	70,304	48,353	5,378	124,035
790748	121600 - DOC Facilities&Operations Mgr.	1.00	1	111,821	31,491	8,554	151,866
790749	133500 - Community Corr Dist Manager	2.00	2	197,059	75,467	15,074	287,600
790751	611600 - Correctional Officer II	1.00	1	66,394	47,290	5,079	118,763
790752	070700 - Sentence Computation Spec	1.00	1	62,005	28,060	4,743	94,808
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1.00	1	95,472	55,199	7,303	157,974
790754	133900 - Community Corr Program Supvsr	1.00	1	97,157	37,622	7,433	142,212
790756	611200 - Correctional Officer I	1.00	1	48,152	42,328	3,683	94,163
790757	611430 - Risk Intervention Admin Coord	1.00	1	81,203	22,975	6,212	110,390
790758	611200 - Correctional Officer I	1.00	1	43,597	41,088	3,335	88,020
790759	611200 - Correctional Officer I	1.00	1	45,115	23,466	3,451	72,032
790760	611500 - Correc Svcs Spec I	1.00	1	72,176	29,612	5,522	107,310
790761	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790762	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429

790763	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790764	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790765	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790766	089230 - Administrative Svcs Cord II	1.00	1	51,293	25,146	3,924	80,363
790768	611200 - Correctional Officer I	1.00	1	46,592	13,560	3,565	63,717
790774	611600 - Correctional Officer II	1.00	1	48,506	35,841	3,710	88,057
790775	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790776	616610 - Probation & Parole Officer II	1.00	1	57,616	26,866	4,407	88,889
790777	616610 - Probation & Parole Officer II	1.00	1	74,714	31,517	5,715	111,946
790781	040602 - Training Coordinator AC: Human	1.00	1	54,288	37,424	4,153	95,865
790783	133500 - Community Corr Dist Manager	1.00	1	95,472	55,359	7,303	158,134
790784	016210 - Identification Documents Coord	1.00	1	67,974	29,798	5,200	102,972
790787	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790793	123200 - Dir Cls & Facility Designation	1.00	1	92,747	54,615	7,095	154,457
790794	611200 - Correctional Officer I	1.00	1	48,152	42,328	3,683	94,163
790795	004700 - Program Technician I	1.00	1	54,808	36,409	4,193	95,410
790796	620400 - Corrections Assistant Superint	1.00	1	81,682	51,585	6,248	139,515
790797	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790798	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790799	611200 - Correctional Officer I	1.00	1	48,152	24,292	3,683	76,127
790800	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790801	611600 - Correctional Officer II	1.00	1	57,138	44,486	4,371	105,995
790802	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790804	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790805	611200 - Correctional Officer I	1.00	1	51,293	48,704	3,924	103,921
790806	611200 - Correctional Officer I	1.00	1	61,069	27,499	4,671	93,239
790807	611300 - Community Correctional Officer	1.00	1	53,144	25,649	4,066	82,859
790808	611600 - Correctional Officer II	1.00	1	55,370	26,255	4,236	85,861
790809	611600 - Correctional Officer II	1.00	1	50,253	14,556	3,845	68,654
790810	611200 - Correctional Officer I	1.00	1	49,712	24,716	3,803	78,231
790811	611200 - Correctional Officer I	1.00	1	59,363	27,341	4,542	91,246
790812	711700 - Facility Food Serv Supervisor	1.00	1	66,331	18,929	5,075	90,335
790813	611600 - Correctional Officer II	1.00	1	60,965	45,508	4,664	111,137
790814	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790815	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
790816	611200 - Correctional Officer I	1.00	1	62,712	46,288	4,797	113,797
790817	611500 - Correc Servs Spec I	1.00	1	66,394	39,560	5,079	111,033
790818	616610 - Probation & Parole Officer II	1.00	1	65,874	28,782	5,039	99,695
790819	616610 - Probation & Parole Officer II	1.00	1	81,203	43,181	6,212	130,596
790821	616610 - Probation & Parole Officer II	1.00	1	85,925	52,602	6,573	145,100
790822	616610 - Probation & Parole Officer II	1.00	1	74,714	41,823	5,715	122,252
790823	616510 - Probation & Parole Officer I	1.00	1	53,144	35,955	4,066	93,165
790824	620400 - Corrections Assistant Superint	1.00	1	68,994	41,449	5,278	115,721
790826	616620 - Senior ProbationParole Officer	1.00	1	72,176	41,133	5,522	118,831

790828	615400 - Corrections Living Unit Super	1.00	1	79,269	50,395	6,064	135,728
790829	611300 - Community Correctional Officer	1.00	1	72,238	32,852	5,526	110,616
790830	616610 - Probation & Parole Officer II	1.00	1	67,974	47,379	5,200	120,553
790831	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790832	611300 - Community Correctional Officer	1.00	1	51,293	36,604	3,924	91,821
790833	611300 - Community Correctional Officer	1.00	1	62,566	27,899	4,786	95,251
790834	616610 - Probation & Parole Officer II	1.00	1	65,874	17,952	5,039	88,865
790835	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790836	611300 - Community Correctional Officer	1.00	1	68,224	47,788	5,219	121,231
790838	611200 - Correctional Officer I	1.00	1	62,712	38,558	4,797	106,067
790839	612300 - Correctnl Facility Shift Super	1.00	1	56,410	28,546	4,315	89,271
790840	611200 - Correctional Officer I	1.00	1	48,152	24,292	3,683	76,127
790841	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
790843	616610 - Probation & Parole Officer II	1.00	1	85,925	48,888	6,573	141,386
790844	089260 - Administrative Svcs Mngr I	1.00	1	67,683	19,297	5,177	92,157
790845	615400 - Corrections Living Unit Super	1.00	1	72,176	48,863	5,522	126,561
790846	620000 - Corrections Services Spec II	1.00	1	72,675	48,998	5,560	127,233
790847	612300 - Correctnl Facility Shift Super	1.00	1	58,136	27,007	4,447	89,590
790848	001200 - Program Services Clerk	1.00	1	35,506	10,545	2,716	48,767
790849	616610 - Probation & Parole Officer II	1.00	1	83,595	44,239	6,395	134,229
790850	616610 - Probation & Parole Officer II	1.00	1	72,675	19,802	5,560	98,037
790851	089220 - Administrative Svcs Cord I	1.00	1	50,253	14,556	3,845	68,654
790853	616610 - Probation & Parole Officer II	1.00	1	74,714	31,143	5,715	111,572
790855	004700 - Program Technician I	1.00	1	49,712	24,716	3,803	78,231
790856	499110 - DOC Policy Manager	1.00	1	84,032	52,088	6,428	142,548
790860	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790864	034000 - Dir PREA & Constituent Svcs	1.00	1	92,768	46,890	7,097	146,755
790865	616610 - Probation & Parole Officer II	1.00	1	57,616	38,335	4,407	100,358
790868	616600 - Corrections Youth Services Spe	1.00	1	67,974	29,684	5,200	102,858
790870	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790871	611200 - Correctional Officer I	1.00	1	51,293	24,889	3,924	80,106
790872	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790873	611600 - Correctional Officer II	1.00	1	72,176	48,863	5,522	126,561
790877	009700 - DOC Work Crew Leader	1.00	1	59,051	45,293	4,517	108,861
790881	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
790882	611200 - Correctional Officer I	1.00	1	45,115	23,466	3,451	72,032
790883	611200 - Correctional Officer I	1.00	1	52,915	25,587	4,048	82,550
790884	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
790885	611600 - Correctional Officer II	1.00	1	57,138	44,772	4,371	106,281
790886	611200 - Correctional Officer I	1.00	1	52,915	25,587	4,048	82,550
790887	611200 - Correctional Officer I	1.00	1	57,762	37,211	4,419	99,392
790888	611200 - Correctional Officer I	1.00	1	49,712	48,274	3,803	101,789
790889	121600 - DOC Facilities&Operations Mgr.	1.00	1	102,190	28,856	7,818	138,864
790890	014110 - Lead DOC Research Analyst	1.00	1	81,453	51,386	6,231	139,070

790891	089250 - Administrative Svcs Cord IV	1.00	1	78,936	32,665	6,039	117,640
790894	534900 - Business Appl Support Manager	1.00	1	84,032	44,358	6,428	134,818
790898	610901 - Administrative Dir Health Srvc	1.00	1	105,602	58,132	8,078	171,812
790901	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
790902	612300 - Correctnl Facility Shift Super	1.00	1	56,410	26,538	4,315	87,263
790903	040705 - Deputy Director of OPSC	1.00	1	95,909	27,137	7,337	130,383
790977	011810 - Corrections Housing Admin	1.00	1	81,910	51,510	6,266	139,686
790979	616790 - Prison Rsrch&Innvtn Ntwrk Mg	1.00	1	76,523	42,315	5,854	124,692
791002	050200 - Administrative Assistant B	1.00	1	45,115	13,159	3,451	61,725
791003	457900 - Volunteer Services Coordinator	1.00	1	48,506	35,841	3,710	88,057
791005	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
791011	040602 - Training Coordinator AC: Human	1.00	1	72,342	48,907	5,534	126,783
791013	457900 - Volunteer Services Coordinator	1.00	1	68,182	40,047	5,216	113,445
791026	616610 - Probation & Parole Officer II	1.00	1	81,203	32,875	6,212	120,290
791028	616610 - Probation & Parole Officer II	1.00	1	83,595	33,933	6,395	123,923
791041	611300 - Community Correctional Officer	1.00	1	58,635	26,850	4,485	89,970
791042	616610 - Probation & Parole Officer II	1.00	1	78,936	50,701	6,039	135,676
791043	499105 - Senior Policy & Implementation	1.00	1	68,994	47,997	5,278	122,269
791044	611300 - Community Correctional Officer	1.00	1	64,542	28,750	4,938	98,230
791046	616620 - Senior ProbationParole Officer	1.00	1	77,106	50,203	5,899	133,208
791047	616610 - Probation & Parole Officer II	1.00	1	74,714	49,553	5,715	129,982
791048	611300 - Community Correctional Officer	1.00	1	53,144	27,657	4,066	84,867
791049	616610 - Probation & Parole Officer II	1.00	1	72,675	41,268	5,560	119,503
791050	616610 - Probation & Parole Officer II	1.00	1	70,304	48,353	5,378	124,035
791051	616620 - Senior ProbationParole Officer	1.00	1	79,269	32,756	6,064	118,089
791052	620000 - Corrections Services Spec II	1.00	1	78,936	50,306	6,039	135,281
791053	121600 - DOC Facilities&Operations Mgr.	1.00	1	121,909	54,866	9,326	186,101
791054	611200 - Correctional Officer I	1.00	1	49,712	24,716	3,803	78,231
791055	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791056	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791057	611200 - Correctional Officer I	1.00	1	62,712	38,244	4,797	105,753
791058	611200 - Correctional Officer I	1.00	1	43,597	25,060	3,335	71,992
791059	611200 - Correctional Officer I	1.00	1	52,915	15,280	4,048	72,243
791060	611200 - Correctional Officer I	1.00	1	48,152	42,328	3,683	94,163
791061	611600 - Correctional Officer II	1.00	1	55,370	26,255	4,236	85,861
791062	611600 - Correctional Officer II	1.00	1	50,253	42,899	3,845	96,997
791063	611600 - Correctional Officer II	1.00	1	51,875	14,998	3,968	70,841
791064	612300 - Correctnl Facility Shift Super	1.00	1	74,381	49,463	5,691	129,535
791065	612300 - Correctnl Facility Shift Super	1.00	1	74,381	41,733	5,691	121,805
791066	611600 - Correctional Officer II	1.00	1	62,691	28,247	4,796	95,734
791067	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791068	611200 - Correctional Officer I	1.00	1	51,293	35,195	3,924	90,412
791069	611200 - Correctional Officer I	1.00	1	61,069	45,841	4,671	111,581
791070	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429

791072	620000 - Corrections Services Spec II	1.00	1	76,814	32,088	5,876	114,778
791073	620000 - Corrections Services Spec II	1.00	1	67,974	47,720	5,200	120,894
791074	615400 - Corrections Living Unit Super	1.00	1	65,437	28,994	5,006	99,437
791075	620000 - Corrections Services Spec II	1.00	1	76,814	32,088	5,876	114,778
791078	611200 - Correctional Officer I	1.00	1	51,293	35,452	3,924	90,669
791079	611200 - Correctional Officer I	1.00	1	52,915	43,358	4,048	100,321
791080	611200 - Correctional Officer I	1.00	1	54,662	44,099	4,182	102,943
791081	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
791082	611200 - Correctional Officer I	1.00	1	57,762	44,941	4,419	107,122
791083	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791084	611200 - Correctional Officer I	1.00	1	48,152	24,292	3,683	76,127
791085	611200 - Correctional Officer I	1.00	1	46,592	34,173	3,565	84,330
791087	050200 - Administrative Assistant B	1.00	1	52,915	35,893	4,048	92,856
791088	620500 - Corrections Victim Srvcs Spec	1.00	1	61,630	27,958	4,715	94,303
791092	616100 - Correc Legal Educ Dir	1.00	1	107,099	40,506	8,193	155,798
791093	616600 - Corrections Youth Services Spe	1.00	1	76,814	20,928	5,876	103,618
791094	616600 - Corrections Youth Services Spe	1.00	1	72,675	41,268	5,560	119,503
791095	616510 - Probation & Parole Officer I	1.00	1	53,144	25,649	4,066	82,859
791096	616610 - Probation & Parole Officer II	1.00	1	72,675	48,998	5,560	127,233
791098	616610 - Probation & Parole Officer II	1.00	1	78,936	42,971	6,039	127,946
791099	611200 - Correctional Officer I	1.00	1	48,152	34,598	3,683	86,433
791101	612300 - Correctnl Facility Shift Super	1.00	1	56,410	26,538	4,315	87,263
791102	611200 - Correctional Officer I	1.00	1	48,152	13,744	3,683	65,579
791103	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791104	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791105	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
791106	611200 - Correctional Officer I	1.00	1	57,762	26,616	4,419	88,797
791107	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
791108	611200 - Correctional Officer I	1.00	1	45,115	12,080	3,451	60,646
791109	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791110	611200 - Correctional Officer I	1.00	1	59,363	45,377	4,542	109,282
791112	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791113	620400 - Corrections Assistant Superint	1.00	1	97,594	55,940	7,466	161,000
791114	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791115	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791116	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791117	711650 - Corrections Food Service Lead	1.00	1	45,822	35,108	3,505	84,435
791118	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791121	616610 - Probation & Parole Officer II	1.00	1	67,974	31,351	5,200	104,525
791122	616610 - Probation & Parole Officer II	1.00	1	67,974	29,684	5,200	102,858
791123	616610 - Probation & Parole Officer II	1.00	1	57,616	38,335	4,407	100,358
791124	616610 - Probation & Parole Officer II	1.00	1	70,304	48,353	5,378	124,035
791125	616610 - Probation & Parole Officer II	1.00	1	65,874	46,818	5,039	117,731
791126	616610 - Probation & Parole Officer II	1.00	1	83,595	22,773	6,395	112,763

791129	070700 - Sentence Computation Spec	1.00	1	54,288	43,725	4,153	102,166
791130	612400 - Correctnl Security&Oper Sup	1.00	1	74,693	49,547	5,714	129,954
791131	615400 - Corrections Living Unit Super	1.00	1	77,106	32,167	5,899	115,172
791132	615400 - Corrections Living Unit Super	1.00	1	69,826	48,223	5,341	123,390
791134	620400 - Corrections Assistant Superint	1.00	1	87,152	24,740	6,667	118,559
791135	612300 - Correctnl Facility Shift Super	1.00	1	72,342	48,907	5,534	126,783
791136	612300 - Correctnl Facility Shift Super	1.00	1	66,331	28,904	5,075	100,310
791137	612300 - Correctnl Facility Shift Super	1.00	1	62,005	28,060	4,743	94,808
791138	612300 - Correctnl Facility Shift Super	1.00	1	72,342	48,907	5,534	126,783
791139	612300 - Correctnl Facility Shift Super	1.00	1	66,331	47,272	5,075	118,678
791140	050200 - Administrative Assistant B	1.00	1	59,363	37,647	4,542	101,552
791141	620000 - Corrections Services Spec II	1.00	1	57,616	38,335	4,407	100,358
791142	620000 - Corrections Services Spec II	1.00	1	67,974	39,990	5,200	113,164
791143	611500 - Correc Servs Spec I	1.00	1	55,370	44,291	4,236	103,897
791144	620000 - Corrections Services Spec II	1.00	1	63,710	38,830	4,874	107,414
791145	620000 - Corrections Services Spec II	1.00	1	57,616	38,335	4,407	100,358
791146	611500 - Correc Servs Spec I	1.00	1	46,363	41,841	3,547	91,751
791147	620000 - Corrections Services Spec II	1.00	1	67,974	47,720	5,200	120,894
791148	611500 - Correc Servs Spec I	1.00	1	48,506	35,841	3,710	88,057
791149	611500 - Correc Servs Spec I	1.00	1	57,138	26,450	4,371	87,959
791151	711700 - Facility Food Serv Supervisor	1.00	1	48,506	35,841	3,710	88,057
791152	711700 - Facility Food Serv Supervisor	1.00	1	55,370	44,291	4,236	103,897
791153	611200 - Correctional Officer I	1.00	1	61,069	38,111	4,671	103,851
791160	611410 - Risk Intervention Serv Coord	1.00	1	79,269	50,792	6,064	136,125
791161	014200 - Corrections Analyst	1.00	1	63,398	28,121	4,850	96,369
791163	070600 - Sentence Computation Supervis	1.00	1	76,690	50,090	5,867	132,647
791164	050200 - Administrative Assistant B	1.00	1	57,762	44,941	4,419	107,122
791165	050100 - Administrative Assistant A	1.00	1	40,602	24,246	3,106	67,954
791166	050200 - Administrative Assistant B	1.00	1	62,712	46,288	4,797	113,797
791168	611200 - Correctional Officer I	1.00	1	51,293	43,182	3,924	98,399
791169	611600 - Correctional Officer II	1.00	1	72,176	48,863	5,522	126,561
791170	616610 - Probation & Parole Officer II	1.00	1	76,814	50,124	5,876	132,814
791171	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791172	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791173	611600 - Correctional Officer II	1.00	1	62,691	17,940	4,796	85,427
791174	611600 - Correctional Officer II	1.00	1	68,182	47,435	5,216	120,833
791175	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791176	611600 - Correctional Officer II	1.00	1	62,691	46,283	4,796	113,770
791177	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791178	611600 - Correctional Officer II	1.00	1	55,370	36,561	4,236	96,167
791179	611200 - Correctional Officer I	1.00	1	49,712	24,716	3,803	78,231
791180	611200 - Correctional Officer I	1.00	1	51,293	43,182	3,924	98,399
791181	611600 - Correctional Officer II	1.00	1	62,691	28,247	4,796	95,734
791182	611200 - Correctional Officer I	1.00	1	45,115	23,466	3,451	72,032

791183	611600 - Correctional Officer II	1.00	1	55,370	26,255	4,236	85,861
791184	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
791185	611600 - Correctional Officer II	1.00	1	51,875	43,341	3,968	99,184
791186	611600 - Correctional Officer II	1.00	1	50,253	14,556	3,845	68,654
791187	611200 - Correctional Officer I	1.00	1	49,712	14,409	3,803	67,924
791188	611200 - Correctional Officer I	1.00	1	56,222	36,793	4,301	97,316
791189	611200 - Correctional Officer I	1.00	1	61,069	45,535	4,671	111,275
791190	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791191	611200 - Correctional Officer I	1.00	1	49,712	42,752	3,803	96,267
791192	611600 - Correctional Officer II	2.00	2	118,269	72,595	9,047	199,911
791193	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
791194	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791195	611600 - Correctional Officer II	1.00	1	57,138	15,290	4,371	76,799
791196	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791197	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791198	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791199	611200 - Correctional Officer I	1.00	1	48,152	12,891	3,683	64,726
791200	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791201	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791202	611200 - Correctional Officer I	1.00	1	48,152	24,292	3,683	76,127
791203	611200 - Correctional Officer I	1.00	1	46,592	41,903	3,565	92,060
791204	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791205	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791206	611600 - Correctional Officer II	1.00	1	68,182	47,777	5,216	121,175
791207	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791208	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791209	611600 - Correctional Officer II	1.00	1	60,965	38,083	4,664	103,712
791210	611200 - Correctional Officer I	1.00	1	45,115	25,474	3,451	74,040
791211	611200 - Correctional Officer I	1.00	1	54,662	26,063	4,182	84,907
791212	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791213	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791214	611200 - Correctional Officer I	1.00	1	45,115	23,466	3,451	72,032
791215	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791216	611600 - Correctional Officer II	1.00	1	66,394	46,957	5,079	118,430
791217	611600 - Correctional Officer II	1.00	1	55,370	26,255	4,236	85,861
791218	611600 - Correctional Officer II	1.00	1	59,051	45,293	4,517	108,861
791219	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791220	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791221	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
791222	611200 - Correctional Officer I	1.00	1	51,293	43,182	3,924	98,399
791223	620350 - DOC Director of Women Services	1.00	1	104,062	57,536	7,961	169,559
791224	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791225	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791226	611601 - Correctional Officer AC:Admin	1.00	1	64,501	46,775	4,934	116,210

791227	611200 - Correctional Officer I	2.00	2	97,864	27,292	7,486	132,642
791228	611600 - Correctional Officer II	1.00	1	55,370	44,291	4,236	103,897
791229	611600 - Correctional Officer II	1.00	1	48,506	35,841	3,710	88,057
791230	611200 - Correctional Officer I	1.00	1	54,662	44,099	4,182	102,943
791231	611200 - Correctional Officer I	1.00	1	59,363	27,341	4,542	91,246
791232	611600 - Correctional Officer II	1.00	1	62,691	46,283	4,796	113,770
791233	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791234	611600 - Correctional Officer II	1.00	1	62,691	46,283	4,796	113,770
791235	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791236	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791237	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791238	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791239	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791240	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791241	611200 - Correctional Officer I	1.00	1	48,152	34,598	3,683	86,433
791242	611600 - Correctional Officer II	1.00	1	57,138	26,736	4,371	88,245
791243	611600 - Correctional Officer II	1.00	1	66,394	29,254	5,079	100,727
791244	611600 - Correctional Officer II	1.00	1	60,965	45,813	4,664	111,442
791245	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791246	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791247	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791248	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791249	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791250	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791251	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791252	611200 - Correctional Officer I	1.00	1	61,069	45,841	4,671	111,581
791253	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
791254	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791255	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791256	457900 - Volunteer Services Coordinator	1.00	1	48,506	35,841	3,710	88,057
791257	612300 - Correctnl Facility Shift Super	1.00	1	72,342	48,907	5,534	126,783
791260	611200 - Correctional Officer I	1.00	1	64,542	39,056	4,938	108,536
791265	133900 - Community Corr Program Supvsr	1.00	1	86,778	52,835	6,638	146,251
791266	616610 - Probation & Parole Officer II	1.00	1	65,874	28,782	5,039	99,695
791267	009700 - DOC Work Crew Leader	1.00	1	48,506	35,841	3,710	88,057
791268	009700 - DOC Work Crew Leader	1.00	1	64,501	28,739	4,934	98,174
791269	009700 - DOC Work Crew Leader	1.00	1	48,506	35,841	3,710	88,057
791270	611405 - Risk Intervention Serv Manager	1.00	1	76,211	42,230	5,830	124,271
791271	617300 - Corr Field Services Compliance	1.00	1	81,619	51,431	6,243	139,293
791272	611200 - Correctional Officer I	1.00	1	49,712	24,716	3,803	78,231
791273	611200 - Correctional Officer I	1.00	1	45,115	23,466	3,451	72,032
791274	611200 - Correctional Officer I	1.00	1	51,293	48,704	3,924	103,921
791275	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791276	612300 - Correctnl Facility Shift Super	1.00	1	66,331	47,272	5,075	118,678

791277	611200 - Correctional Officer I	1.00	1	45,115	23,466	3,451	72,032
791278	611200 - Correctional Officer I	1.00	1	52,915	25,587	4,048	82,550
791279	612400 - Correctnl Security&Oper Sup	1.00	1	69,826	48,223	5,341	123,390
791280	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
791281	611200 - Correctional Officer I	1.00	1	48,152	24,292	3,683	76,127
791282	611200 - Correctional Officer I	1.00	1	52,915	25,322	4,048	82,285
791283	611200 - Correctional Officer I	1.00	1	49,712	42,752	3,803	96,267
791284	121600 - DOC Facilities&Operations Mgr.	1.00	1	108,722	30,099	8,317	147,138
791285	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791286	611600 - Correctional Officer II	1.00	1	55,370	15,671	4,236	75,277
791287	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791288	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791289	611200 - Correctional Officer I	1.00	1	59,363	27,341	4,542	91,246
791290	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791291	611200 - Correctional Officer I	1.00	1	45,115	23,466	3,451	72,032
791292	611200 - Correctional Officer I	1.00	1	43,597	25,060	3,335	71,992
791298	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791299	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791300	056100 - Recruitment & Retention Coord	1.00	1	81,203	51,318	6,212	138,733
791307	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791308	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791309	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
791310	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791311	611200 - Correctional Officer I	1.00	1	48,152	24,292	3,683	76,127
791312	611200 - Correctional Officer I	1.00	1	43,597	41,088	3,335	88,020
791313	611200 - Correctional Officer I	1.00	1	51,293	35,452	3,924	90,669
791314	611200 - Correctional Officer I	1.00	1	48,152	24,292	3,683	76,127
791315	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
791316	611200 - Correctional Officer I	1.00	1	52,915	43,623	4,048	100,586
791317	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791318	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791319	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791320	611200 - Correctional Officer I	1.00	1	45,115	13,159	3,451	61,725
791321	611200 - Correctional Officer I	1.00	1	46,592	34,173	3,565	84,330
791322	611200 - Correctional Officer I	1.00	1	49,712	26,724	3,803	80,239
791323	611200 - Correctional Officer I	1.00	1	48,152	24,292	3,683	76,127
791324	611200 - Correctional Officer I	1.00	1	46,592	13,560	3,565	63,717
791325	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791326	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791327	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791328	620000 - Corrections Services Spec II	1.00	1	72,675	48,998	5,560	127,233
791329	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791330	611200 - Correctional Officer I	1.00	1	43,597	46,610	3,335	93,542
791331	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429

791332	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791333	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791334	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791335	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791336	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791337	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791338	611200 - Correctional Officer I	1.00	1	45,115	25,474	3,451	74,040
791339	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791340	611200 - Correctional Officer I	1.00	1	46,592	41,903	3,565	92,060
791341	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791342	611200 - Correctional Officer I	1.00	1	45,115	25,474	3,451	74,040
791343	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791344	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791345	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791346	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791347	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791348	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791349	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791350	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791351	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791352	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791353	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791354	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791355	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791356	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791357	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791358	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791359	611200 - Correctional Officer I	1.00	1	46,592	41,903	3,565	92,060
791360	611200 - Correctional Officer I	1.00	1	57,762	44,941	4,419	107,122
791361	611200 - Correctional Officer I	1.00	1	43,597	12,745	3,335	59,677
791362	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
791363	611200 - Correctional Officer I	1.00	1	43,597	23,052	3,335	69,984
791364	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
791365	611200 - Correctional Officer I	1.00	1	43,597	34,497	3,335	81,429
797010	05090E - DOC Medical Director	1.00	1	206,024	77,886	11,841	295,751
797011	051600 - Corr Restor & Comm Justice Ex	1.00	1	106,163	63,808	8,121	178,092
797012	91780E - CorrFacility Superintendent II	1.00	1	120,120	62,106	9,189	191,415
797013	91780E - CorrFacility Superintendent II	1.00	1	108,326	58,878	8,287	175,491
797015	91780E - CorrFacility Superintendent II	1.00	1	108,326	51,148	8,287	167,761
797016	91780E - CorrFacility Superintendent II	1.00	1	111,384	56,001	8,521	175,906
797019	91770E - Corr Facility Superintendent I	1.00	1	106,371	30,000	8,137	144,508
797021	91780E - CorrFacility Superintendent II	2.00	2	108,326	73,714	8,287	190,327
797025	91790E - Chief of Operations	1.00	1	130,832	65,037	10,009	205,878
797028	91590E - Private Secretary	1.00	1	80,000	32,501	6,120	118,621

Total	965.00	965	57,902,003	33,699,233	4,425,505	96,026,741
--------------	---------------	------------	-------------------	-------------------	------------------	-------------------

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	946.00	946	56,436,559	32,830,585	4,313,400	93,580,544
20405	Global Commitment Fund	19.00	19	1,465,444	868,648	112,105	2,446,197
Total		965.00	965	57,902,003	33,699,233	4,425,505	96,026,741

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

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 1/31/23
 Run Time: 3:53 PM

State of Vermont
FY2024 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	47,112	42,045	3,604	92,761
791004	456900 - Recreation Servs Coord	1.00	1	61,194	27,840	4,681	93,715
791006	456900 - Recreation Servs Coord	1.00	1	61,194	51,091	4,681	116,966
791009	456900 - Recreation Servs Coord	1.00	1	54,808	43,864	4,193	102,865
791010	456900 - Recreation Servs Coord	1.00	1	48,672	24,433	3,724	76,829
791154	456900 - Recreation Servs Coord	1.00	1	57,824	44,959	4,423	107,206
Total		6.00	6	330,804	234,232	25,306	590,342

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21190	Correctional Facilities Rec Fd	6.00	6	330,804	234,232	25,306	590,342
Total		6.00	6	330,804	234,232	25,306	590,342

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/31/2023

Run Time: 10:09 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3480004000 - Corrections - Correctional Services

Budget Request Code	Fund	Justification	Budgeted Amount
12964	22005	CFDA #16.735; Prison Rape Elimination Act - PREA; #45590	\$31,820
12964	22005	CFDA #16.812; Second Chance Act - ARES; #45564	\$460,376
Total			\$492,196

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/31/2023

Run Time: 10:09 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3480007000 - Corrections - Justice Reinvestment

Budget Request Code	Fund	Justification	Budgeted Amount
13509	22005	CFDA #16.812; Second Chance Act - ARES; #45564	\$13,147
		Total	\$13,147

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/31/2023

Run Time: 10:11 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



3480007000 - Corrections - Justice Reinvestment

Budget Request Code	Fund	Justification	Budgeted Amount
13028	22005	Community Justice	\$573,287
13028	20405	Transitional Housing	\$2,564,541
13028	10000	Community Justice	\$2,940,000
13028	10000	Transitional Housing	\$3,790,739
Total			\$9,868,567

Department of Corrections Grants Listing, FY2023

Community Justice Centers	FY23 Grants
<i>Addison Court Diversion & Comm. Justice</i>	\$ 89,900.00
<i>Barre, City of</i>	\$ 186,900.00
<i>Bennington Center for Restorative Justice</i>	\$ 176,200.00
<i>BROC Bennington Rutland Opportunity Council</i>	\$ 239,330.00
<i>Burlington, City of</i>	\$ 326,000.00
<i>The Community and Restorative Justice Center, Inc.</i>	\$ 277,850.00
<i>Essex, Town of</i>	\$ 298,180.00
<i>Greater Falls CJC</i>	\$ 186,900.00
<i>Hartford Community Restorative Justice Center</i>	\$ 176,200.00
<i>Lamoille Restorative Center</i>	\$ 165,500.00
<i>Montpelier, City of</i>	\$ 194,390.00
<i>Newport Community Justice Center</i>	\$ 186,900.00
<i>Orange County Court Diversion</i>	\$ 89,900.00
<i>South Burlington, City of</i>	\$ 128,050.00
<i>St. Albans, City of</i>	\$ 208,300.00
<i>Williston, Town of</i>	\$ 128,050.00
<i>Youth Services, Inc.</i>	\$ 186,900.00
Total - Community Justice Centers	\$ 3,245,450.00
Transitional Housing	FY23 Grants
<i>Barre Community Justice Center</i>	\$ 329,456.00
<i>Burlington Housing Authority</i>	\$ 310,659.00
<i>The Community and Restorative Justice Center, Inc.</i>	\$ 205,000.00
<i>Dismas of Vermont</i>	\$ 612,000.00
<i>St. Albans City of/Franklin Grand Isle Community Restorative Justice Center</i>	\$ 306,300.00
<i>Groundworks Collaboration</i>	\$ 358,536.00
<i>Hartford Community Restorative Justice Center</i>	\$ 182,000.00
<i>The Homeless Prevention Center</i>	\$ 200,512.00
<i>John Graham Shelter</i>	\$ 87,600.00
<i>Montpelier, City of</i>	\$ 106,100.00
<i>Northeast Kingdom Community Action (NEKCA)</i>	\$ 158,327.00
<i>Orange County Restorative Justice Center</i>	\$ 136,667.35
<i>Pathways Vermont</i>	\$ 2,872,408.00
<i>Springfield Supportive Housing Program</i>	\$ 70,000.00
<i>Washington County Youth Services Bureau (Return House)</i>	\$ 516,027.00
Total Transitional Housing	\$ 6,451,592.35
Other Grants	FY23 Grants
<i>Vermont Network Against Domestic and Sexual Violence</i>	\$ 500,000.00
Total - Other Grants	\$ 500,000.00
Grant Total, DOC Grants FY23	\$ 10,197,042.35

Report ID: VTPB-23-IDT

Run Date: 1/31/2023

Run Time: 10:15 AM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3480003000 - Corrections - Education

Budget Request Code	Fund	Justification	Budgeted Amount
13045	21500	3480003000-05100, VT Agency of Education	\$148,784
		Total	\$148,784

Report ID: VTPB-23-IDT

Run Date: 1/31/2023

Run Time: 10:15 AM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3480004000 - Corrections - Correctional Services

Budget Request Code	Fund	Justification	Budgeted Amount
13046	21500	3480004000 - 02140, Department of Public Safety (RSAT)	\$76,315
13046	21500	3480004000 - 01180, Department of Buildings and General Services (Displacement projects)	\$320,000
Total			\$396,315