



**AGENCY OF HUMAN SERVICES
DEPARTMENT OF CORRECTIONS
State Fiscal Year FY2025 Governor's Recommended Budget**

APPENDICIES

Ups and Downs Summary

FY2025 DOC Budget Proposal Overview

Total budget increase of \$7,378,457 (3.88%) from the SFY2024 As Passed Appropriation of \$190,079,034

Total net general fund increase: \$8,588,296 (4.77%) from the SFY2024 As Passed Appropriation of \$179,981,486.

Total FY25 Budget as presented: \$197,457,491, GF Total: \$188,569,782

FY2025 DOC Budget Proposals by Appropriation

Corrections Administration (Sec. B.335) – increase of \$1,243,327 (GF)

- 1) Annualization of Salaries & Associated Benefits – \$730,231
- 2) Transfer of positions between Administration and Correctional Services - \$489,370 (DOC Net Neutral)
 - a. Move of 9 Positions to Administration - \$1,093,460
 - b. Move of 5 Positions to Correctional Services – (\$604,090)
 - c. Net of 4 positions added to Administration.
- 3) Internal Service Fund cost increase - \$23,726

Corrections Parole Board (Sec. B.336) – increase of \$62,562 (GF)

- 1) Annualization of Salaries & Associated Benefits – \$37,127
- 2) Conflict Counsel - \$25,000
- 3) Internal Service Fund cost increase - \$435

Corrections Education (Sec. B.337) – increase of \$338,231 (GF) and \$276 (FF)

- 1) Annualization of Salaries & Associated Benefits – \$331,283 (GF)
- 2) Internal Service Fund cost increase - \$7,225
 - a. ADS - \$3,579 (GF) and \$142 (FF)
 - b. DHR - \$3,369 (GF) and \$134 (FF)

Correctional Services (Sec. B.338) – increase of \$6,944,176 (GF) and \$7,692 (FF)

Personal Services

- 1) Annualization of Salaries & Associated Benefits – \$3,877,139
- 2) Internal Services Fund Increase: Workers Compensation – **(\$327,975)**
- 4) Transfer of positions between Administration and Correctional Services – **(\$489,370)** (DOC Net Neutral)
 - a. Move of 9 Positions to Administration – **(\$1,093,460)**
 - b. Move of 5 Positions to Correctional Services – \$604,090
- 3) Vocational Program Positions - \$1,126,018
 - a. Move of 9 positions from VOWP to Correctional Services to support the new Vocational Training model of the program.
- 4) Health Care Services contract - \$3,436,002
 - a. Negotiated annual contract cost increase for year-two services.
- 5) Offender Management System - \$53,000
 - a. \$35,000 - Conversion of system to secure government cloud platform (Azure)
 - b. \$18,000 – Azure monthly maintenance fee.

- 6) Moss Group Contract Reduction – (\$300,000)
- 7) Sex Offender Treatment Contract Reduction – (\$737,052)
 - a. The department will utilize current vacant positions to replace these services.

Operating Expenses

- 8) Internal Service Fund cost increases - \$585,465 (GF) and \$7,392 (FF)
 - a. Fee-for-Space Charge - \$133,872
 - b. Insurance Other than Employee Benefits – (\$11,116)
 - c. Insurance – General Liability - \$263,908
 - d. VISION/ISD – (\$41,186)
 - e. ADS Allocated Charge - \$68,944 (GF) and \$2,210 (FF)
 - f. DHR: Human Resources Services - \$171,043 (GF) and \$5,482 (FF)
- 9) Vocational Program Operating Cost - \$135,500
- 10) Operating Expenses Cost Reductions – (\$414,551)
 - a. In-State Travel Lodging - (\$85,000)
 - b. Advertising – (\$60,000)
 - c. Rental of Equipment & Vehicles (Fleet) – (\$117,300)
 - d. Gasoline – (\$30,000)
 - e. Travel – In State Mileage – (\$62,500)
 - f. Office Supplies – (\$59,751)

Correctional Facilities Recreation Fund (Sec. B.340) - increase \$37,737 (Rec Fund)

- 1) Annualization of Salaries & Associated Benefits – \$36,867 (Rec Fund)
- 2) Internal Service Fund Increase \$870
 - a. DHR \$419
 - b. Single Audit \$451

Vermont Offender Work Program/Correctional Industries (Sec. B.341) – reduction of (\$1,255,544) (IS Fund)

- 1) Annualization of Salaries & Associated Benefits – \$130,418
- 2) Transfer of 9 Staff to Correctional Services – (\$1,126,018)
- 3) Operating Reduction – (\$244,601)

This reflects the move of 9 staff to the Correctional Services (GF) appropriation and further reduces operating expenses in the fund. Remaining appropriation supports the two Plate Shop/Graphic Arts staff and applicable operating expenses. Additional funding to support the program is requested through the Demand Driven Spending Authority process.

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.335									
Approp #3480001000 - Corrections - Administration									
As Passed FY24	4,049,434								4,049,434
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	4,049,434	0	0	0	0	0	0	0	4,049,434
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	368,646								368,646
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	163,127								163,127
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	127,507								127,507
All Other Employee Payroll Related Fringe Benefits	51,175								51,175
504040: VT Family & Medical Leave Insurance Premium	10,465								10,465
504045: Child Care Contribution	9,311								9,311
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings									0
Move of 9 Positions from Correctional Services to Admin.	1,093,460								1,093,460
Move of 5 Positions from Admin to Correctional Services	(604,090)								(604,090)
Operating Expenses:									
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge	13,615								13,615
519006: Human Resources Services	10,111								10,111
523620: Single Audit Allocation									0
Grants:									0
									0
FY25 Subtotal of Increases/Decreases	1,243,327	0	0	0	0	0	0	0	1,243,327
FY25 Gov Recommended	5,292,761	0	0	0	0	0	0	0	5,292,761
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3480001000	5,292,761	0	0	0	0	0	0	0	5,292,761

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.336									
Approp #3480002000 - Corrections - Parole Board As Passed FY24	472,229								472,229
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	472,229	0	0	0	0	0	0	0	472,229
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	16,223								16,223
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	15,166								15,166
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	3,366								3,366
All Other Employee Payroll Related Fringe Benefits	955								955
504040: VT Family & Medical Leave Insurance Premium	750								750
504045: Child Care Contribution	667								667
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings									0
Conflict Counsel	25,000								25,000
Operating Expenses:									0
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge	209								209
519006: Human Resources Services	226								226
523620: Single Audit Allocation									0
Grants:									0
									0
									0
FY25 Subtotal of Increases/Decreases	62,562	0	0	0	0	0	0	0	62,562
FY25 Gov Recommended	534,791	0	0	0	0	0	0	0	534,791
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3480002000	534,791	0	0	0	0	0	0	0	534,791

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.337									
Approp #3480003000 - Corrections - Correctional Educ As Passed FY24	3,744,668			148,784					3,893,452
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	3,744,668	0	0	148,784	0	0	0	0	3,893,452
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	146,159								146,159
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	114,994								114,994
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	39,024								39,024
All Other Employee Payroll Related Fringe Benefits	12,987								12,987
504040: VT Family & Medical Leave Insurance Premium	9,589								9,589
504045: Child Care Contribution	8,530								8,530
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings									0
Transfer Community High School of Vermont to Education fund									0
Operating Expenses:									0
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge	3,579					142			3,721
519006: Human Resources Services	3,369					134			3,503
523620: Single Audit Allocation									0
Transfer Community High School of Vermont to Education fund									0
Grants:									0
									0
									0
FY25 Subtotal of Increases/Decreases	338,231	0	0	0	0	276	0	0	338,507
FY25 Gov Recommended	4,082,899	0	0	148,784	0	276	0	0	4,231,959
FY25 Legislative Changes									
FY25 Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3480003000	4,082,899	0	0	148,784	0	276	0	0	4,231,959

FY25 Department Request - DOC

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.338									
Approp #3480004000 - Correctional Services As Passed FY24	159,502,946	935,963		396,315		492,196	297,094	2,449,161	164,073,675
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	159,502,946	935,963	0	396,315	0	492,196	297,094	2,449,161	164,073,675
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	1,392,962								1,392,962
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	1,567,758								1,567,758
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	367,614								367,614
All Other Employee Payroll Related Fringe Benefits	126,015								126,015
504040: VT Family & Medical Leave Insurance Premium	223,849								223,849
504045: Child Care Contribution	198,941								198,941
505200: Workers' Compensation Insurance Premium	(327,975)								(327,975)
Move of 9 Positions from Correctional Services to Admin	(1,093,460)								(1,093,460)
Move of 5 Positions from Admin to Correctional Services	604,090								604,090
508000: Vacancy Turnover Savings									0
Vocational Program - Salary and Benefits									0
Salary & Wages	687,814								687,814
Health Insurance	193,828								193,828
Retirement	177,748								177,748
VT Family & Medical Leave Insurance Premium	2,470								2,470
Child Care Contribution	2,198								2,198
All Other Payroll Related Fringe	61,960								61,960
Health Services Contract, Year 2 Increase	3,436,002								3,436,002
Offender Management System	53,000								53,000
Moss Group Contract Reduction	(300,000)								(300,000)
Sex Offender Treatment (SOT) Contract Reduction, replace w/4 Staff using existing vacancies.	(737,052)								(737,052)
Operating Expenses:									0
515010: Fee-for-Space Charge	133,872								133,872
516000: Insurance Other Than Employee Benefits	(11,116)								(11,116)
516010: Insurance - General Liability	263,908								263,908
516671: VISION/ISD	(41,186)								(41,186)
516685: ADS Allocated Charge	68,944					2,210			71,154
519006: Human Resources Services	171,043					5,482			176,525
523620: Single Audit Allocation									0
Vocational Program Operating	135,500								135,500
Travel - In State Lodging	(85,000)								(85,000)
Advertising	(60,000)								(60,000)
Rental of Equipment & Vehicles (Fleet)	(117,300)								(117,300)
Gasoline	(30,000)								(30,000)
Travel - In State Mileage	(62,500)								(62,500)
Office Supplies	(59,751)								(59,751)
Grants:									0
									0
									0
FY25 Subtotal of Increases/Decreases	6,944,176	0	0	0	0	7,692	0	0	6,951,868
FY25 Gov Recommended	166,447,122	935,963	0	396,315	0	499,888	297,094	2,449,161	171,025,543
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3480004000	166,447,122	935,963	0	396,315	0	499,888	297,094	2,449,161	171,025,543

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.338	Approp #3480007000 - Corrections - Justice Reinvestment II								
	As Passed FY24								
	8,081,831					13,147		2,564,541	10,659,519
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	0	0	0	0	0	0	0	0	0
	FY24 After Other Changes								
	8,081,831	0	0	0	0	13,147	0	2,564,541	10,659,519
	FY24 After Other Changes								
	Grants:								
									0
									0
	FY25 Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY25 Gov Recommended								
	8,081,831	0	0	0	0	13,147	0	2,564,541	10,659,519
	FY25 Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY25 Subtotal of Legislative Changes								
	8,081,831	0	0	0	0	13,147	0	2,564,541	10,659,519
	FY25 As Passed - Dept ID 348000XXXX								
Sec. B.339	Approp #3480006000 - Correctional Services - out-of-state beds								
	As Passed FY24								
	4,130,378								4,130,378
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	0	0	0	0	0	0	0	0	0
	FY24 After Other Changes								
	4,130,378	0	0	0	0	0	0	0	4,130,378
	FY24 After Other Changes								
	Personal Services:								
									0
	Operating expenses:								
									0
	Grants:								
									0
									0
	FY25 Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY25 Gov Recommended								
	4,130,378	0	0	0	0	0	0	0	4,130,378
	FY25 Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY25 Subtotal of Legislative Changes								
	4,130,378	0	0	0	0	0	0	0	4,130,378
	FY25 As Passed - Dept ID 3480006000								

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.340									
Approp #3480005000 - Corr Facilities - Recreation									
As Passed FY24		1,053,950							1,053,950
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	0	1,053,950	0	0	0	0	0	0	1,053,950
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees		25,167							25,167
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees		184							184
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees		6,719							6,719
All Other Employee Payroll Related Fringe Benefits		2,303							2,303
504040: VT Family & Medical Leave Insurance Premium		1,320							1,320
504045: Child Care Contribution		1,174							1,174
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings									0
Operating Expenses:									0
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge									0
519006: Human Resources Services		419							419
523620: Single Audit Allocation		451							451
Grants:									0
									0
									0
FY25 Subtotal of Increases/Decreases	0	37,737	0	0	0	0	0	0	37,737
FY25 Gov Recommended	0	1,091,687	0	0	0	0	0	0	1,091,687
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3480005000	0	1,091,687	0	0	0	0	0	0	1,091,687

FY25 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.341									
Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY24					1,746,397				1,746,397
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	0	0	0	0	1,746,397	0	0	0	1,746,397
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees					177,560				177,560
500010: Salary & Wages: Exempt Employees									
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees					(22,587)				(22,587)
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees					(21,911)				(21,911)
All Other Employee Payroll Related Fringe Benefits					(7,752)				(7,752)
504040: VT Family & Medical Leave Insurance Premium					2,704				2,704
504045: Child Care Contribution					2,404				2,404
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings									0
Move of Vocational Program to Corr Services					(1,126,018)				(1,126,018)
Operating Expenses:									0
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge									0
519006: Human Resources Services					(9,335)				(9,335)
523620: Single Audit Allocation					(6,008)				(6,008)
Overall Operating Reduction					(244,601)				(244,601)
Grants:									0
									0
									0
FY25 Subtotal of Increases/Decreases	0	0	0	0	(1,255,544)	0	0	0	(1,255,544)
FY25 Gov Recommended	0	0	0	0	490,853	0	0	0	490,853
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3675001000	0	0	0	0	490,853	0	0	0	490,853
DOC FY25 Governor Recommend	179,981,486	1,989,913	0	545,099	1,746,397	505,343	297,094	5,013,702	190,079,034
DOC FY25 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DOC FY25 GovRec Total After Reductions and Other Changes	179,981,486	1,989,913	0	545,099	1,746,397	505,343	297,094	5,013,702	190,079,034
DOC FY25 Total Increases/Decreases	8,588,296	37,737	0	0	(1,255,544)	7,968	0	0	7,378,457
DOC FY25 Governor Recommend Addendum	188,569,782	2,027,650	0	545,099	490,853	513,311	297,094	5,013,702	197,457,491
DOC FY25 Total Legislative Changes	0	0	0	0	0	0	0	0	0
DOC FY25 Total As Passed	188,569,782	2,027,650	0	545,099	490,853	513,311	297,094	5,013,702	197,457,491

FY2025 DOC Department Program Profile

Corrections		Financial Information							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Administration									
The administration of the Department consists of the Commissioner, Deputy Commissioner, Chief of Operations and supporting divisions of Finance, General Council, and a Legal Division staffed by the Attorney General.	FY 2023 Actual expenditures	\$ 3,610,360.00		\$ -	\$ -	\$ -	\$ 3,610,360.00	37	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 4,049,434.00		\$ -	\$ -	\$ -	\$ 4,049,434.00	37	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ 5,292,761.00		\$ -	\$ -	\$ -	\$ 5,292,761.00	41	\$ -
Parole Board									
The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service status, and also reviews requests for condition modifications, reprimands, and for early termination of parole. The Parole Board reviews all incarcerated individuals in statutory reviews, and attends virtual hearings to perform parole hearings as required by law.	FY 2023 Actual expenditures	\$ 445,175.00		\$ -	\$ -	\$ -	\$ 445,175.00	3	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 472,229.00		\$ -	\$ -	\$ -	\$ 472,229.00	3	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ 534,791.00		\$ -	\$ -	\$ -	\$ 534,791.00	3	\$ -
Education									
The Community High School of Vermont (CHSVT) provides an accredited, coordinated and personalized education that assists students in their academic, social and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing member of their communities upon release. These skills support the reduction of recidivism and add to the economic health of our state.	FY 2023 Actual expenditures	\$ 3,722,265.00		\$ -	\$ -	\$ 5,567.87	\$ 3,727,832.87	36	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 3,744,668.00		\$ -	\$ -	\$ 148,784.00	\$ 3,893,452.00	36	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ 4,082,899.00		\$ -	\$ 276.00	\$ 148,784.00	\$ 4,231,959.00	36	\$ -
Correctional Services - Facility Services									
Incarceration services to the Vermont criminal justice system, in a range of secure confinement settings. There are six correctional facilities in Vermont and additional incarcerated individuals are housed out of state.	FY 2023 Actual expenditures	\$ 75,482,846.66		\$ 152,000.00	\$ -	\$ -	\$ 75,634,846.66	650	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 86,482,846.66		\$ 152,000.00	\$ -	\$ -	\$ 86,634,846.66	650	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ 81,713,094.00		\$ 152,000.00	\$ -	\$ -	\$ 81,865,094.00	650	\$ -
Correctional Services - Field Services									
Twelve field offices, called Probation & Parole (or P&P) offices manage Supervised Individuals in Vermont communities. The Field Services Division is responsible for the supervision of approximately 4,000 individuals in the community classified by many legal statuses that are grouped as probation, parole, furlough, supervised community sentence, and home detention. P&P staff supervise individuals placed on probation by the Courts and those awarded parole by the Vermont Parole Board; individuals released from a correctional facility on furlough and supervised community sentence; and, individuals awaiting adjudication who are supervised in the community on home detention.	FY 2023 Actual expenditures	\$ 28,111,727.68		\$ 336,696.05	\$ -	\$ 2,746,255.00	\$ 31,194,678.73	227	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 30,837,672.00		\$ 365,000.00	\$ -	\$ 2,746,225.00	\$ 33,948,897.00	227	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ 26,888,775.00		\$ 365,000.00	\$ -	\$ 2,746,255.00	\$ 30,000,030.00	227	\$ -
Correctional Services - Central Services									
Central Services consists of multiple entities that deliver support to the entire department. These divisions include the Vermont Corrections Academy, Office of Professional Standards and Compliance, Community Justice (including Community Justice Centers, transitional housing, and victims services), Risk Intervention Services, Health Services, Operational Services, and the Data and Research Unit.	FY 2023 Actual expenditures	\$ 48,018,246.96		\$ 23,683.01	\$ 10,471,829.68	\$ 1,015,100.49	\$ 59,528,860.14	86	\$ 9,074,803.34
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 54,657,146.00		\$ 75,000.00	\$ 492,196.00	\$ 396,315.00	\$ 55,620,657.00	86	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ 57,845,253.00		\$ 418,963.00	\$ 499,888.00	\$ 396,315.00	\$ 59,160,419.00	91	\$ -
Out-of-State Beds									
Due to the current size of the sentenced and detainee populations in Vermont, additional space to house incarcerated individuals is provided in correctional facilities operated by a private company outside of the state. The Out-of-State Unit (OOS) coordinates the classification and movement of appropriate individuals between Vermont DOC facilities and the out of state facility currently located in Mississippi.	FY 2023 Actual expenditures	\$ 3,435,198.08		\$ -	\$ -	\$ -	\$ 3,435,198.08	0	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 4,030,192.00		\$ -	\$ -	\$ -	\$ 4,030,192.00	0	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ 4,130,378.00		\$ -	\$ -	\$ -	\$ 4,130,378.00	0	\$ -

FY2025 DOC Department Program Profile

Corrections		Financial Information							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Justice Reinvestment II									
The JRII appropriation was established in FY23, funding our base grants for our community partners, such as Community Justice Centers and Transitional Housing services.	FY 2023 Actual expenditures	\$ 6,591,415.86		\$ -	\$ 706,903.78	\$ 2,253,555.80	\$ -	0	\$ 9,127,156.44
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 8,081,831.00		\$ -	\$ -	\$ 2,564,541.00	\$ 10,646,372.00	0	\$ 10,565,811.00
	FY 2025 Budget Request for Governor's Recommendation	\$ 8,081,831.00			\$ 13,147.00	\$ 2,564,541.00	\$ 10,659,519.00	0	\$ 10,599,379.00
Correctional Facilities - Recreation									
The recreation program is managed by both the Department of Corrections and incarcerated individual recreation committee to provide for recreational opportunities and the encouragement of pro-social behavior.	FY 2023 Actual expenditures	\$ -		\$ 836,055.05	\$ -	\$ -	\$ 836,055.05	6	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ -		\$ 637,079.00	\$ -	\$ -	\$ 637,079.00	6	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ -		\$ 1,091,687.00	\$ -	\$ -	\$ 1,091,687.00	6	\$ -
Vermont Offender Work Program (VOWP)									
The Vermont Offender Work Programs (VOWP) is made of of Vermont Correctional Industries (VCI). These programs help prepare offenders to become contributing citizens upon their return to the community. In FY24 the remaining shops include Plate and Graphic Design.	FY 2023 Actual expenditures	\$ -		\$ -	\$ -	\$ 1,564,468.45	\$ 1,564,468.45	14	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,518,000.00	\$ 1,518,000.00	13	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 490,853.00	\$ 490,853.00	2	\$ -
	FY 2023 Actuals	\$ 169,417,235.24	\$ -	\$ 1,348,434.11	\$ 11,178,733.46	\$ 7,584,947.61	\$ 189,529,350.42	1,059	\$ 18,201,959.78
	FY 2024 Estimated	\$ 192,356,018.66	\$ -	\$ 1,229,079.00	\$ 492,196.00	\$ 7,373,865.00	\$ 201,451,158.66	1,058	\$ 10,565,811.00
	FY 2025 Budget Request	\$ 188,569,782.00	\$ -	\$ 2,027,650.00	\$ 513,311.00	\$ 6,346,748.00	\$ 197,457,491.00	1,056	\$ 10,599,379.00