

**Governor's proposed FY 2023 Budget Adjustment - Items of interest to Corrections and Institutions committees**

Joint Fiscal Office

1/19/2023

		Governor			Explanation
		Amount			
Act 185 Section	Appropriation unit	General Fund	Other Fund	Total	
B.338	Corrections - Correctional Services	4,581,861.00	215,615.00	4,797,476.00	See explanation on next page
B.338.1	Corrections - Justice Reinvestment II	2,759,417.00	-	2,759,417.00	\$1,982,247 from out-of-state beds (B.339) + \$777,170 from Correctional Services (B.338)
B.339	Corrections - Correctional Services - out of state beds	(1,982,247.00)	-	(1,982,247.00)	\$1,982,247 of prior-year carry forward to Justice Reinvestment II (B.339.1)
B.1100(a)(xx)	FY23 One-Time General Fund	1,115,000.00	-	1,115,000.00	Military - State match for federal Sustainment, Restoration and Modernization (SRM) funding going to armory upgrades - to cover remaining match for two-year federal funding package (FFY22-23)
B.1100(a)(xx)	FY23 One-Time General Fund	9,225,000.00	-	9,225,000.00	Dept. of Mental Health - funding towards Southwest Vermont Medical Center Youth Inpatient Facility
B.1101(a)(xx)	FY23 One-Time Environmental Contingency Fund		3,000,000.00	3,000,000.00	For PFAS remediation around the state. See transfer from General Fund to ECF below
D.101	Transfer from General Fund to Environmental Contingency Fund	(3,000,000.00)	3,000,000.00	-	These are transfers between funds - different from appropriations - Transfer to ECF to facilitate one-time appropriation for PFAS remediation (see above)
D.101	Transfer from General Fund to Emergency Relief Assistance Fund	(2,100,000.00)	2,100,000.00	-	These are transfers between funds - different from appropriations - ERAF was in deficit at end of State FY22 - fund is dependent on one-time appropriations, no ongoing funding source
D.101	Transfer from Corrections Donations Fund to General Fund	4.52	(4.52)	-	These are transfers between funds - different from appropriations - Transfer of small balance in corrections donations fund to General Fund

**Governor's proposed FY 2023 Budget Adjustment - Correctional Services (B.338) additional detail**

Joint Fiscal Office

1/19/2023

Act 185 Section	Appropriation Units	Governor		Explanation
		Amount		
		General Fund	Other	
B.338	Corrections - Correctional Services	6,844,597.00		Staff recruitment and retention incentives - per collective bargaining agreement side letter
B.338	Corrections - Correctional Services	18,201.00	-	Service level agreement cost increases for ADS
B.338	Corrections - Correctional Services	680,000.00	-	Health Care Services contract cost increase
B.338	Corrections - Correctional Services	2,091,920.00		Pay act funding
B.338	Corrections - Correctional Services		215,615.00	Prison Rape Elimination Act (PREA) grant funding - federal source
B.338	Corrections - Correctional Services	(133,017.00)	-	Transfer position and associated funding to AHS central office (B.300)
B.338	Corrections - Correctional Services	(777,170.00)	-	Transfer to Justice Reinvestment II (B.338.1)
B.338	Corrections - Correctional Services	(4,142,670.00)	-	unbudgeted vacancy savings and overtime savings from 12 hour shift model
<b>Subtotal - by Fund</b>		<b>4,581,861.00</b>	<b>215,615.00</b>	
<b>Grand Total</b>			<b>4,797,476.00</b>	