



**AGENCY OF HUMAN SERVICES
DEPARTMENT OF CORRECTIONS
State Fiscal Year FY2026 BAA**

Summary

FY2026 DOC BAA Overview

Total budget increase of \$8,847,278 (3.83%) from the SFY2026 As Passed Appropriation of \$230,877,018.

Total net general fund increase: \$6,292,278 (2.84%) from SFY2026 As Passed Appropriation of \$221,183,300.

Total FY26 BAA As Presented: \$239,724,296; GF Total: \$227,475,578

FY2026 DOC BAA by Appropriation

Correctional Services (Sec. B.338) – increase of \$5,902,323 (GF), \$55,000 (SF) and \$2,500,000 (IGCF), decrease of \$2,500,000 (GF)

Personal Services

- 1) Sheriff's Transport, Extractions – Increased cost and volume. For approved agreement. We were never provided with the funds, and service is being utilized more. This is primarily for Windsor Sheriff – increase \$83,000 (GF).

- 2) Wellpath Staffing – contract amendment: increased Average Daily Population above 1525 to 1550; Burlington Recovery Response project and Section 1115 Waiver – increase of \$4,550,643 (GF).
- 3) Transfer from AHSGC GF Carryforward for Wellpath SFY25 invoice paid in SFY26 (**AHS – net neutral**) – increase \$3,168,537
- 4) Revenue Offset – GC increase to offset GF payroll with eligible activities via Random Moment Time Study statistic – decrease of **\$2,500,000** (GF) and increase of \$2,500,000 (IGCF).

Operating Services

- 1) SSCF Water Sewer/Bill – Agreement expired now required to pay costs – increase of \$100,000 (GF).
- 2) Fee for Space Charge – PILOT Fund Increase - \$55,000 (SF 21485).
- 3) Staff Hotel Costs – hotel costs for short turnarounds staff transporting. Previously unbudgeted – increase of \$225,000 (GF).
- 4) Heat Mitigation – DOC Policy #322. Equipment (fans), clothing (breathable warm weather short sleeve shirts), water and other cold refreshments related to policy 322 and VOSHA recommendations – increase of \$60,000 (GF).
- 5) ADS SLA Transfer from AHSCO (**AHS net-neutral**) increase of \$215,143 (GF).

Correctional Out of State Beds (Sec. B.339) – increase of \$389,955 (GF)

- 1) Additional out of state beds utilized due to increased population