



**AGENCY OF HUMAN SERVICES
DEPARTMENT OF CORRECTIONS
State Fiscal Year FY2026 Governor's Recommended Budget**

Ups and Downs

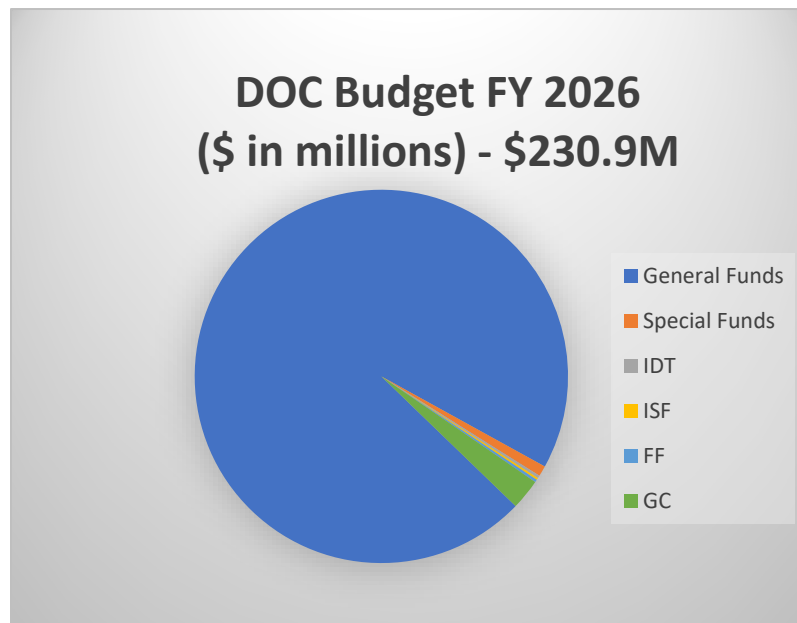
Ups and Downs Summary

Total budget increase of \$31,662,431 (15.85%) above the SFY2025 As Passed Appropriation of \$199,814,587

Total General Fund increase: \$30,856,422 (16.65%) above the SFY2025 As Passed Appropriation of \$185,326,878.

Total FY26 Budget as presented: \$230,877,018.

- General Fund Total: \$221,183,300 (95.5%)
- Special Fund Total: \$2,102,028 (.9%)
- Interdepartmental Transfer Fund: \$545,099 (.2%)
- Internal Service Funds: \$403,853 (.2%)
- Federal Funds: \$530,119 (.2%)
- Medicaid Global Commitment Funds: \$6,112,619 (2.6%)



	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Sec. B.335										
Approp #3480001000 - Corrections - Administration										
As Passed FY25	5,292,761									5,292,761
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	5,292,761	0	0	0	0	0	0	0	0	5,292,761
FY25 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees	371,485									371,485
501500: Health Insurance: Classified Employees										
501510: Health Insurances: Exempt Employees	144,604									144,604
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees	156,825									156,825
All Other Employee Payroll Related Fringe Benefits	26,946									26,946
504040: VT Family & Medical Leave Insurance Premium	2,324									2,324
504045: Child Care Contribution	5,827									5,827
505200: Workers' Compensation Insurance Premium										0
500060 Overtime (due to CBA; includes fringe)	19,092									19,092
508000: Vacancy Turnover Savings	(151,620)									(151,620)
										0
										0
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	3,113									3,113
519006: Human Resources Services	54									54
										0
										0
Grants:										0
										0
										0
FY26 Subtotal of Increases/Decreases	578,650	0	0	0	0	0	0	0	0	578,650
FY26 Gov Recommended	5,871,411	0	0	0	0	0	0	0	0	5,871,411
FY26 Legislative Changes										
FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY26 As Passed - Dept ID 3480001000	5,871,411	0	0	0	0	0	0	0	0	5,871,411

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Sec. B.336										
Approp #3480002000 - Corrections - Parole Board As Passed FY25	534,791									534,791
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	534,791	0	0	0	0	0	0	0	0	534,791
FY25 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees	33,544									33,544
501500: Health Insurance: Classified Employees										
501510: Health Insurances: Exempt Employees	13,917									13,917
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees	13,907									13,907
All Other Employee Payroll Related Fringe Benefits	2,582									2,582
504040: VT Family & Medical Leave Insurance Premium	125									125
504045: Child Care Contribution	370									370
505200: Workers' Compensation Insurance Premium										0
508000: Vacancy Turnover Savings	11,953									11,953
										0
										0
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	347									347
519006: Human Resources Services	73									73
										0
										0
Grants:										0
										0
										0
FY26 Subtotal of Increases/Decreases	76,818	0	0	0	0	0	0	0	0	76,818
FY26 Gov Recommended	611,609	0	0	0	0	0	0	0	0	611,609
FY26 Legislative Changes										
FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY26 As Passed - Dept ID 3480002000	611,609	0	0	0	0	0	0	0	0	611,609

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Sec. B.337										
Approp #3480003000 - Corrections - Correctional Educ As Passed FY25	4,082,899			148,784		276				4,231,959
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	4,082,899	0	0	148,784	0	276	0	0	0	4,231,959
FY25 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										161,719
500010: Salary & Wages: Exempt Employees	161,719									
501500: Health Insurance: Classified Employees										137,824
501510: Health Insurances: Exempt Employees	137,824									
502000: Retirement: Classified Employees										100,828
502010: Retirement: Exempt Employees	100,828									
All Other Employee Payroll Related Fringe Benefits	10,210									
504040: VT Family & Medical Leave Insurance Premium	1,239									
504045: Child Care Contribution	4,121									
505200: Workers' Compensation Insurance Premium										0
500060 Overtime (due to CBA; includes fringe)	28,503									
500070 Shift Differential and Security Work Bonus (due to CBA)										0
508000: Vacancy Turnover Savings	(523,021)									
										0
										0
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	2,669					97				
519006: Human Resources Services	(16)					(1)				
										0
										0
Grants:										
										0
										0
FY26 Subtotal of Increases/Decreases	(75,924)	0	0	0	0	96	0	0	0	(75,828)
FY26 Gov Recommended	4,006,975	0	0	148,784	0	372	0	0	0	4,156,131
FY26 Legislative Changes										
FY26 Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY26 As Passed - Dept ID 3480003000	4,006,975	0	0	148,784	0	372	0	0	0	4,156,131

FY26 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Sec. B.338										
Approp #3480004000 - Correctional Services										
As Passed FY25	162,807,888	935,963		396,315		499,888	5,000,000	297,094	2,449,161	172,386,309
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										0
GF Backfill of one-time ARPA State Fiscal Relief Funds	5,000,000						(5,000,000)			0
FY25 After Other Changes	5,000,000	0	0	0	0	0	(5,000,000)	0	0	0
Total After FY25 Other Changes	167,807,888	935,963	0	396,315	0	499,888	0	297,094	2,449,161	172,386,309
FY25 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										7,620,818
500010: Salary & Wages: Exempt Employees	7,620,818									7,620,818
501500: Health Insurance: Classified Employees										2,896,088
501510: Health Insurance: Exempt Employees	2,896,088									2,896,088
502000: Retirement: Classified Employees										3,417,085
502010: Retirement: Exempt Employees	3,417,085									3,417,085
All Other Employee Payroll Related Fringe Benefits										555,785
504040: VT Family & Medical Leave Insurance Premium										51,178
504045: Child Care Contribution										119,602
505200: Workers' Compensation Insurance Premium										233,935
500060 Overtime (due to CBA; includes fringe)	6,662,241									6,662,241
500070 Shift Differential and Security Work Bonus (due to CBA; includes fringe)	11,144,027									11,144,027
508000: Vacancy Turnover Savings	(5,636,920)									(5,636,920)
Offender Management System (OMS) Annual Maintenance and SOC2 Audit (New ADS Requirement)										184,470
Health Services Contract Year 3 Negotiated Increase	2,464,343									2,464,343
Victim Notification System Contract Year 5 Negotiated Fee	75,000									75,000
Statewide Pretrial Expansion	650,000									650,000
										0
Operating Expenses:										0
515010: Fee-for-Space Charge	110,357									110,357
516000: Insurance Other Than Employee Benefits	(84)									(84)
516010: Insurance - General Liability	139,702									139,702
516671: VISION/ISD	122,634									122,634
516685: ADS Allocated Charge	105,352					6,559				111,911
519006: Human Resources Services	163,088					10,153				173,241
										0
Grants:										0
Justice Reentry Medicaid eligible costs (6 mos Jan-June 26) (Demonstration neutral)	(801,823)							801,823		0
										0
FY26 Subtotal of Increases/Decreases	30,276,878	0	0	0	0	16,712	0	801,823	0	31,095,413
FY26 Gov Recommended	198,084,766	935,963	0	396,315	0	516,600	0	1,098,917	2,449,161	203,481,722
FY26 Legislative Changes										
FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY26 As Passed - Dept ID 3480004000	198,084,766	935,963	0	396,315	0	516,600	0	1,098,917	2,449,161	203,481,722
Sec. B.338										
Approp #3480007000 - Corrections - Justice Reinvestment II										
As Passed FY25	8,478,161					13,147			2,564,541	11,055,849
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										0
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
FY25 After Other Changes										
Grants:										0
FY26 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY26 Gov Recommended	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
FY26 Legislative Changes										
FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY26 As Passed - Dept ID 348000XXXX	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Sec. B.339										
Approp #3480006000 - Correctional Services - out-of-state beds										
As Passed FY25	4,130,378									4,130,378
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY25 After Other Changes										
Personal Services:										0
Operating expenses:										0
Grants:										0
FY26 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY26 Gov Recommended	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY26 Legislative Changes										
FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY26 As Passed - Dept ID 3480006000	4,130,378	0	0	0	0	0	0	0	0	4,130,378
Sec. B.340										
Approp #3480005000 - Corr Facilities - Recreation										
As Passed FY25		1,091,687								1,091,687
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	0	1,091,687	0	0	0	0	0	0	0	1,091,687
FY25 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees		31,117								31,117
501500: Health Insurance: Classified Employees										
501510: Health Insurances: Exempt Employees		(17,354)								(17,354)
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees		16,437								16,437
All Other Employee Payroll Related Fringe Benefits		2,301								2,301
504040: VT Family & Medical Leave Insurance Premium		116								116
504045: Child Care Contribution		528								528
505200: Workers' Compensation Insurance Premium										0
500060 Overtime (due to CBA; includes fringe)		22,300								22,300
508000: Vacancy Turnover Savings		18,093								18,093
										0
										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		694								694
519006: Human Resources Services		146								146
										0
Grants:										0
										0
										0
FY26 Subtotal of Increases/Decreases	0	74,378	0	0	0	0	0	0	0	74,378
FY26 Gov Recommended	0	1,166,065	0	0	0	0	0	0	0	1,166,065
FY26 Legislative Changes										
FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY26 As Passed - Dept ID 3480005000	0	1,166,065	0	0	0	0	0	0	0	1,166,065

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Sec. B.341										
Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY25					490,853					490,853
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	0	0	0	0	490,853	0	0	0	0	490,853
FY25 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees					(148,303)					(148,303)
501500: Health Insurance: Classified Employees										
501510: Health Insurances: Exempt Employees					(53,525)					(53,525)
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees					(36,920)					(36,920)
All Other Employee Payroll Related Fringe Benefits					(15,086)					(15,086)
504040: VT Family & Medical Leave Insurance Premium					22					22
504045: Child Care Contribution					161					161
505200: Workers' Compensation Insurance Premium										0
508000: Vacancy Turnover Savings					172,831					172,831
										0
										0
Operating Expenses:										
515010: Fee-for-Space Charge										0
516000: Insurance Other Than Employee Benefits										0
516010: Insurance - General Liability										0
516671: VISION/SD										0
516685: ADS Allocated Charge					(3,610)					(3,610)
519006: Human Resources Services					(2,570)					(2,570)
										0
										0
Grants:										
										0
										0
FY26 Subtotal of Increases/Decreases	0	0	0	0	(87,000)	0	0	0	0	(87,000)
FY26 Gov Recommended	0	0	0	0	403,853	0	0	0	0	403,853
FY26 Legislative Changes										
FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY26 As Passed - Dept ID 3675001000	0	0	0	0	403,853	0	0	0	0	403,853
DOC FY26 Governor Recommend	185,326,878	2,027,650	0	545,099	490,853	513,311	5,000,000	297,094	5,013,702	199,214,587
DOC FY26 Reductions and Other Changes	5,000,000	0	0	0	0	0	(5,000,000)	0	0	0
DOC FY26 GovRec Total After Reductions and Other Changes	190,326,878	2,027,650	0	545,099	490,853	513,311	0	297,094	5,013,702	199,214,587
DOC FY26 Total Increases/Decreases	30,856,422	74,378	0	0	(87,000)	16,808	0	801,823	0	31,662,431
DOC FY26 Governor Recommend Addendum	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018
DOC FY26 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
DOC FY26 Total As Passed	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018

FY2026 DOC Budget Proposal Summaries by Appropriation

Sec. B. 335: Corrections Administration – increase of \$578,650 (GF)

- 1) Annualization of Salaries & Associated Benefits – \$575,483
- 2) Agency of Digital Services, Service Level Agreement cost increase - \$3,113
- 3) Human Resources, Internal Service Fund cost increase - \$54

Sec. B. 336: Corrections Parole Board – increase of \$76,818 (GF)

- 1) Annualization of Salaries & Associated Benefits – \$76,398
- 2) Agency of Digital Services, Service Level Agreement cost increase - \$347
- 3) Human Resources, Internal Service Fund cost increase - \$73

Sec. B. 337: Corrections Education – decrease of (\$75,924) (GF) and increase of \$96 (FF)

- 1) Annualization of Salaries & Associated Benefits – (\$78,577) (GF)
- 2) Agency of Digital Services, Service Level Agreement cost increase - \$2,669 (GF) and \$97 (FF)
- 3) Human Resources, Internal Service Fund cost decrease – (\$16) (GF) and (\$1) (FF)

Sec. B. 338: Correctional Services – increase of \$30,276,878 (GF) and \$16,712 (FF) and \$801,823 Medicaid

Personal Services - Staffing

- 1) Annualization of Salaries & Associated Benefits – \$9,023,636
- 2) Overtime cost increase (includes fringe) - \$6,662,241
- 3) Shift Differentials & Security Work Bonus to right-size Collective Bargaining Agreement (includes fringe) - \$11,144,027

Personal Services – Contracts

- 1) Offender Management (OMS) Annual Maintenance and SOC2 Audit (ADS Requirement) - \$184,470
- 2) Health Services Contract Year 3 negotiated Increase - \$2,464,343
- 3) Victim Notification System, Year 5 negotiated one-time fee - \$75,000

Personal Services – Other

- 1) Pre-Trial Services Expansion; Staff & Contract Rate Increases - \$650,000

Operating Expenses

- 1) Internal Service Fund cost increases - \$874,984 (GF) and \$16,712 (FF)
 - a. Workers' Compensation Insurance Premium - \$233,935
 - b. Fee-for-Space Charge Increase - \$110,357
 - c. Insurance Other than Employee Benefits Decrease – **(\$84)**
 - d. Insurance – General Liability Increase - \$139,702
 - e. VISION/ISD Increase - \$122,634
 - f. ADS Service Level Agreement Increase - \$105,352 (GF) and \$6,559 (FF)
 - g. Human Resources Increase - \$163,088 (GF) and \$10,153 (FF)

Grants

- 1) Justice Reentry (1115 Waiver) – **(\$801,823)** (GF) and \$801,823 (FF)
 - a. Supports year 1 implementation of our federal waiver.

Sec. B. 338.1 Justice Reinvestment II and Sec. B.339 Out-of-State Beds: (Sec. B.338.1) No Changes

Sec. B.340: Correctional Facilities Recreation Fund - increase \$74,378 (Rec Fund)

- 1) Annualization of Salaries & Associated Benefits – \$73,538 (Rec Fund)
- 2) Agency of Digital Services, Service Level Agreement cost increase - \$694 (Rec Fund)
- 3) Human Resources Internal Service Fund cost increase - \$146 (Rec Fund)

Sec. B.341: Vermont Offender Work Program/Correctional Industries – reduction of **(\$87,000) (Internal Service Fund)**

- 1) Annualization of Salaries & Associated Benefits – **(\$80,820)**
- 2) Agency of Digital Services, Service Level Agreement – **(\$3,610)**
- 3) Human Resources Internal Service Fund cost decrease – **(\$2,570)**

Supplemental Information

Internal Service Fund Costs: FY25 to FY26 Comparisons

	ADS	DHR	FFS	VISION	WC	Gen. Liability	Comm. Liability
FY25	\$ 1,353,292	\$ 1,376,183	\$ 5,454,036	\$ 1,287,193	\$ 2,942,460	\$ 1,445,100	\$ 47,084
FY26	\$ 1,468,513	\$ 1,547,110	\$ 5,564,393	\$ 1,409,827	\$ 3,176,395	\$ 1,584,802	\$ 47,000
Increase/Decrease	\$ 115,221	\$ 170,927	\$ 110,357	\$ 122,634	\$ 233,935	\$ 139,702	\$ (84)
Percentage Change	9%	12%	2%	10%	8%	10%	0%

Health & Mental Services Contract Pricing

Service Type	Year 1	Year 2	Year 3	3 Year Total	Year 4	Year 5
A. Comp Heal Svs	\$ 22,042,773	\$ 25,526,170	\$ 27,322,948	\$ 74,891,891	\$ 29,042,550	\$ 30,247,005
B. Pharmacy	\$ 3,652,823	\$ 3,817,200	\$ 3,988,974	\$ 11,458,998	\$ 4,168,478	\$ 4,356,060
C. Off Site Services	\$ 828,045	\$ 865,307	\$ 904,245	\$ 2,597,596	\$ 944,936	\$ 987,459
D. Regional Office	\$ 4,458,695	\$ 3,566,320	\$ 3,739,685	\$ 11,764,699	\$ 3,903,911	\$ 4,038,467
E. P4P Incentives	\$ 929,470	\$ 1,013,250	\$ 1,078,676	\$ 3,021,396	\$ 141,796	\$ 1,188,870
F. Corporate Overhead	\$ 2,817,566	\$ 3,377,128	\$ 3,595,190	\$ 9,789,884	\$ 3,805,569	\$ 3,962,463
	\$ 34,729,372	\$ 38,165,374	\$ 40,629,717	\$ 113,524,464	\$ 42,007,241	\$ 44,780,323