

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Sec. B.335	Approp #3480001000 - Corrections - Administration As Passed FY26	5,871,411									5,871,411
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	5,871,411	0	0	0	0	0	0	0	0	5,871,411
	FY26 After Other Changes										
	Personal Services:										
	500000: Salary & Wages: Classified Employees										
	500010: Salary & Wages: Exempt Employees	430,085									430,085
	501500: Health Insurance: Classified Employees										
	501510: Health Insurances: Exempt Employees	128,829									128,829
	502000: Retirement: Classified Employees										
	502010: Retirement: Exempt Employees	112,863									112,863
	All Other Employee Payroll Related Fringe Benefits	17,443									17,443
	504040: VT Family & Medical Leave Insurance Premium	1,596									1,596
	504045: Child Care Contribution	1,896									1,896
	FY27 Subtotal of Increases/Decreases	692,712	0	0	0	0	0	0	0	0	692,712
	FY27 Gov Recommended	6,564,123	0	0	0	0	0	0	0	0	6,564,123
	FY27 Legislative Changes										
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3480001000	6,564,123	0	0	0	0	0	0	0	0	6,564,123
Sec. B.336	Approp #3480002000 - Corrections - Parole Board As Passed FY26	611,609									611,609
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	611,609	0	0	0	0	0	0	0	0	611,609
	FY26 After Other Changes										
	Personal Services:										
	500000: Salary & Wages: Classified Employees										
	500010: Salary & Wages: Exempt Employees	7,745									7,745
	501500: Health Insurance: Classified Employees										
	501510: Health Insurances: Exempt Employees	11,229									11,229
	502000: Retirement: Classified Employees										
	502010: Retirement: Exempt Employees	2,230									2,230
	All Other Employee Payroll Related Fringe Benefits	(852)									(852)
	504040: VT Family & Medical Leave Insurance Premium	28									28
	504045: Child Care Contribution	34									34
	507600: Parole Board 3rd Party Legal Counsel. Not able to secure private counsel, allocation since FY24 (BAA item)	(25,000)									(25,000)
	FY27 Subtotal of Increases/Decreases	(4,586)	0	0	0	0	0	0	0	0	(4,586)
	FY27 Gov Recommended	607,023	0	0	0	0	0	0	0	0	607,023
	FY27 Legislative Changes										
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3480002000	607,023	0	0	0	0	0	0	0	0	607,023

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Sec. B.337	Approp #3480003000 - Corrections - Correctional Educ As Passed FY26	4,006,975			148,784		372				4,156,131
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	4,006,975	0	0	148,784	0	372	0	0	0	4,156,131
	FY26 After Other Changes										
	Personal Services:										
	500000: Salary & Wages: Classified Employees										
	500010: Salary & Wages: Exempt Employees	207,665									207,665
	501500: Health Insurance: Classified Employees										
	501510: Health Insurances: Exempt Employees	58,445									58,445
	502000: Retirement: Classified Employees										
	502010: Retirement: Exempt Employees	59,809									59,809
	All Other Employee Payroll Related Fringe Benefits	944									944
	504040: VT Family & Medical Leave Insurance Premium	773									773
	504045: Child Care Contribution	915									915
	Operating Expenses:										
	Fed Fund Technical Adjustment						(372)				(372)
	FY27 Subtotal of Increases/Decreases	328,551	0	0	0	0	(372)	0	0	0	328,179
	FY27 Gov Recommended	4,335,526	0	0	148,784	0	0	0	0	0	4,484,310
	FY27 Legislative Changes										
	FY27 Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3480003000	4,335,526	0	0	148,784	0	0	0	0	0	4,484,310

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Sec. B.338	Approp #3480004000 - Correctional Services As Passed FY26	198,084,766	935,963		396,315		516,600		1,098,917	2,449,161	203,481,722
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	198,084,766	935,963	0	396,315	0	516,600	0	1,098,917	2,449,161	203,481,722
	FY26 After Other Changes										
	Personal Services:										
	500000: Salary & Wages: Classified Employees										
	500010: Salary & Wages: Exempt Employees	1,485,290					41,850			1,480,389	3,007,529
	501500: Health Insurance: Classified Employees										
	501510: Health Insurance: Exempt Employees	1,382,466					15,671			465,421	1,863,558
	502000: Retirement: Classified Employees										
	502010: Retirement: Exempt Employees	450,317					12,053			426,352	888,722
	All Other Employee Payroll Related Fringe Benefits	(229,635)					3,772			115,831	(110,032)
	504040: VT Family & Medical Leave Insurance Premium	5,831					155			5,493	11,479
	504045: Child Care Contribution	6,853					184			6,514	13,551
	505200: Workers' Compensation Insurance Premium	425,554									425,554
	506200: Pre-Trial Supervision for statewide expansion	200,000									200,000
	506230: Sheriffs Transports - Extraditions - Increase cost and volume (BAA item)	83,000									83,000
	507500: Wellpath Staffing. Contract increases with average daily population between 1250-1500, Burlington Project, and Justice Re-entry Revenue (BAA item)	5,357,023							801,823		6,158,846
	507600: Other Contracts technical adjustment (DOC net-neutral with salary & benefits)	(650,000)									(650,000)
	507566: Software as a service. Stay Safe app purchase discontinued to availability of better services in current suite of ADS Options.	(20,000)									(20,000)
	507600: Moss Group - Current agreement ends November, will not be renewing.	(251,035)									(251,035)
	507600: Intentional Evolution (Refocusing this work as part of strategic plan)	(50,000)									(50,000)
	507600: Gray Media (WCAX). Refocusing this work in comparison to recruitment data and facility efforts outside this agreement.	(23,003)									(23,003)
	508000: Vacancy Savings adjustment	(2,742,531)									(2,742,531)

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Operating Expenses:										
515010: Fee-for-Space Charge	64,972									64,972
516000: Insurance Other Than Employee Benefits	(467)									(467)
516010: Insurance - General Liability	21,973									21,973
516671: VISION/ISD	81,585									81,585
516685: ADS Allocated Charge	2,251,036									2,251,036
519006: Human Resources Services	(42,542)					(8,495)				(51,037)
510000: SSCF Water Sewer/ Bill - Agreement expired now required to pay costs (BAA item)	100,000									100,000
513200: Other Repair & Maintenance Services - tied to "other equipment" line above - we were making costly repairs to keep equipment operational. Most new equipment comes with warranties and less need for repair services.	(25,000)									(25,000)
516551 Software Licenses - Enhanced Adobe Licenses for use in the field not needed annually due to low turnover in the field. Also reflects the end of an inventory app from COVID era that was never utilized.	(20,000)									(20,000)
514500: Funding needs related to vehicle replacements	313,695									313,695
518030: Staff Hotel Costs - hotel costs for short turnarounds (BAA item)	225,000									225,000
518500: Travel Instate Facilities & Mileage. Stronger enforcement of mileage guidelines through our spending reduction plan.	(30,000)									(30,000)
520000: Office Supplies Non-essential office supplies	(75,000)									(75,000)
520520: Staff Uniforms - New vendor contract increases and staff turn over	114,695									114,695
520700: Food - inflationary pressures and population growth	91,323									91,323
520712 (water) & 520520 (uniforms) Heat Mitigation - DOC Policy #322. Equipment/refreshment costs related to policy 322 and VOSHA Recommendations (BAA item)	60,000									60,000
522400 - Other Equipment - Many purchases made in FY24 & FY25 decreasing need for this type of funding	(150,000)									(150,000)
522400 Other Equipment - DOC moving away from individual desktop printers and relying on leased multi-function copiers at each site. Additionally, our modernization efforts include paper reduction across the system.	(18,023)									(18,023)
Utilities (521000 & 521100) - Inflationary pressures & population growth	253,492									253,492
521820: Paper products Non essential for post-covid operations. We can use reusable dishware and cutlery.	(100,000)									(100,000)
521854: Tableware Nonessential for post covid- operations. We can use reuseable dishware and cutlery.	(50,000)									(50,000)
FY27 Subtotal of Increases/Decreases	8,496,869	0	0	0	0	65,190	0	801,823	2,500,000	11,863,882
FY27 Gov Recommended	206,581,635	935,963	0	396,315	0	581,790	0	1,900,740	4,949,161	215,345,604
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480004000	206,581,635	935,963	0	396,315	0	581,790	0	1,900,740	4,949,161	215,345,604

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Sec. B.338.1	Approp #3480007000 - Corrections - Justice Reinvestment II										
	As Passed FY26	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 FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
	FY26 After Other Changes										
	Grants:										
	Transitional Housing - Loss of Federal Revenue at Burlington Housing Authority	247,000									247,000
	Forensic Assertive Community Treatment (FACT) Funds (AHS net-neutral with DMH B.314)	(100,000)									(100,000)
	Fed Fund Technical Adjustment						(13,147)				(13,147)
	FY27 Subtotal of Increases/Decreases	147,000	0	0	0	0	(13,147)	0	0	0	133,853
	FY27 Gov Recommended	8,625,161	0	0	0	0	0	0	0	2,564,541	11,189,702
	FY27 Legislative Changes										
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3480007000	8,625,161	0	0	0	0	0	0	0	2,564,541	11,189,702
Sec. B.339	Approp #3480006000 - Correctional Services - out-of-state beds										
	As Passed FY26	4,130,378									4,130,378
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	4,130,378	0	0	0	0	0	0	0	0	4,130,378
	FY26 After Other Changes										
	FY27 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY27 Gov Recommended	4,130,378	0	0	0	0	0	0	0	0	4,130,378
	FY27 Legislative Changes										
Sec. B.340	Approp #3480005000 - Corr Facilities - Recreation										
	As Passed FY26		1,166,065								1,166,065
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	1,166,065	0	0	0	0	0	0	0	1,166,065
	FY26 After Other Changes										
	Personal Services:										
	500000: Salary & Wages: Classified Employees										
	500010: Salary & Wages: Exempt Employees		(23,214)								(23,214)
	501500: Health Insurance: Classified Employees										
	501510: Health Insurances: Exempt Employees		19,109								19,109
	502000: Retirement: Classified Employees										
	502010: Retirement: Exempt Employees		(6,683)								(6,683)
	All Other Employee Payroll Related Fringe Benefits		(3,402)								(3,402)
	504040: VT Family & Medical Leave Insurance Premium		(85)								(85)
	504045: Child Care Contribution		(100)								(100)
	FY27 Subtotal of Increases/Decreases	0	(14,375)	0	0	0	0	0	0	0	(14,375)
	FY27 Gov Recommended	0	1,151,690	0	0	0	0	0	0	0	1,151,690
	FY27 Legislative Changes										
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3480005000	0	1,151,690	0	0	0	0	0	0	0	1,151,690

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Sec. B.341	Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY26					403,853					403,853
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	0	0	0	403,853	0	0	0	0	403,853
	FY26 After Other Changes										
	Personal Services:										
	500000: Salary & Wages: Classified Employees					147,991					147,991
	500010: Salary & Wages: Exempt Employees										
	501500: Health Insurance: Classified Employees					67,749					67,749
	501510: Health Insurance: Exempt Employees										
	502000: Retirement: Classified Employees					42,622					42,622
	502010: Retirement: Exempt Employees					13,047					13,047
	All Other Employee Payroll Related Fringe Benefits					549					549
	504040: VT Family & Medical Leave Insurance Premium					652					652
	504045: Child Care Contribution										
	FY27 Subtotal of Increases/Decreases	0	0	0	0	272,610	0	0	0	0	272,610
	FY27 Gov Recommended	0	0	0	0	676,463	0	0	0	0	676,463
	FY27 Legislative Changes										
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3675001000	0	0	0	0	676,463	0	0	0	0	676,463
	DOC FY27 Governor Recommend	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018
	DOC FY27 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY27 GovRec Total After Reductions and Other Changes	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018
	DOC FY27 Total Increases/Decreases	9,660,546	(14,375)	0	0	272,610	51,671	0	801,823	2,500,000	13,272,275
	DOC FY27 Governor Recommend Addendum	230,843,846	2,087,653	0	545,099	676,463	581,790	0	1,900,740	7,513,702	244,149,293
	DOC FY27 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY27 Total As Passed	230,843,846	2,087,653	0	545,099	676,463	581,790	0	1,900,740	7,513,702	244,149,293