



**AGENCY OF HUMAN SERVICES
DEPARTMENT OF CORRECTIONS
State Fiscal Year 2025
Budget Adjustment**

Ups and Downs Summary

FY2025 BAA DOC Budget Adjustment Overview

Total budget adjustment request of \$1,335,590 (.42%) from the SFY2025 As Passed Appropriation of \$199,214,587

Total net general fund increase: \$835,590 (.45%) from the SFY2025 As Passed GF Appropriation of \$185,326,878.

FY2025 BAA DOC Budget Adjustment by Appropriation

Correctional Services (Sec. B.338) – increase of \$835,590 (GF), \$500,000 (FF)

Personal Services

- 1) Justice Reentry Medicaid Eligible Costs GF \$500,000 and FF \$500,000 (AHS net-neutral)
 - a. Vermont received approval from the Centers for Medicare & Medicaid Services (CMS) to provide Medicaid coverage for individuals transitioning out of incarceration under the federal 1115 waiver.
 - b. We will launch this expanded coverage on January 1, 2026.
 - c. This request will fund capacity building activities to prepare for a 1/1/26 implementation date:
 - a) Offender Management System modifications
 - b) Electronic Health Record modifications

Operating Expenses:

- 1) ADS SLA (From AHS CO) \$159,481
- 2) Additional ADS SLA \$176,109

	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 BAA After Other Changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	5,292,761	0	0	0	0	0	0	0	0	5,292,761
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480001000	5,292,761	0	0	0	0	0	0	0	0	5,292,761
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 BAA After Other Changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	534,791	0	0	0	0	0	0	0	0	534,791
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480002000	534,791	0	0	0	0	0	0	0	0	534,791

	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 BAA After Other Changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	4,082,899	0	0	148,784	0	276	0	0	0	4,231,959
FY25 BAA Legislative Changes										
FY25 BAA Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480003000	4,082,899	0	0	148,784	0	276	0	0	0	4,231,959
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)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	162,807,888	935,963	0	396,315	0	499,888	5,000,000	297,094	2,449,161	172,386,309
FY25 BAA After Other Changes										
Personal Services:										0
Justice Reentry OMS and EHR modifications (Demonstration neutral)	500,000					500,000				1,000,000
										0
Operating Expenses:										0
ADS SLA 516660 (from AHS CO)	159,481									159,481
Additional ADS SLA 516660 needed	176,109									176,109
										0
Grants:										0
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	835,590	0	0	0	0	500,000	0	0	0	1,335,590
FY25 BAA Gov Recommended	163,643,478	935,963	0	396,315	0	999,888	5,000,000	297,094	2,449,161	173,721,899
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480004000	163,643,478	935,963	0	396,315	0	999,888	5,000,000	297,094	2,449,161	173,721,899

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
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)										
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 BAA After Other Changes										
Grants:										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 348000XXXX	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
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 BAA After Other Changes										
Personal Services:										0
										0
										0
Operating expenses:										0
										0
										0
Grants:										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480006000	4,130,378	0	0	0	0	0	0	0	0	4,130,378

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
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 BAA After Other Changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	0	1,091,687	0	0	0	0	0	0	0	1,091,687
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480005000	0	1,091,687	0	0	0	0	0	0	0	1,091,687
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 BAA After Other Changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	0	0	0	0	490,853	0	0	0	0	490,853
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3675001000	0	0	0	0	490,853	0	0	0	0	490,853
DOC FY25 BAA 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 FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
DOC FY25 BAA GovRec Total After Reductions and Other Changes	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 FY25 BAA Total Increases/Decreases	835,590	0	0	0	0	500,000	0	0	0	1,335,590
DOC FY25 BAA Governor Recommend Addendum	186,162,468	2,027,650	0	545,099	490,853	1,013,311	5,000,000	297,094	5,013,702	200,550,177
DOC FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
DOC FY25 BAA Total As Passed	186,162,468	2,027,650	0	545,099	490,853	1,013,311	5,000,000	297,094	5,013,702	200,550,177