



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

**Ups and Downs**

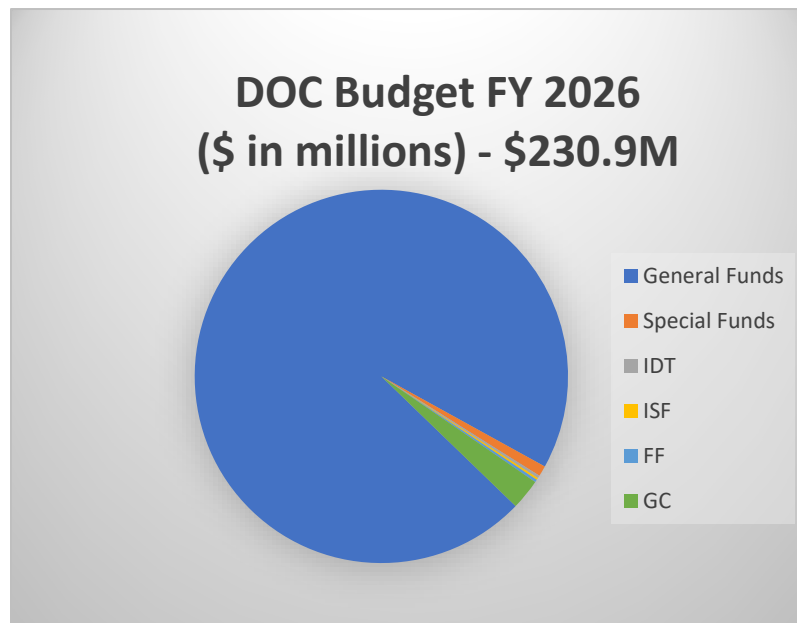
## Ups and Downs Summary

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
<b>Sec. B.335</b>										
<b>Approp #3480001000 - Corrections - Administration</b>										
<b>As Passed FY25</b>	<b>5,292,761</b>									<b>5,292,761</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>5,292,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,292,761</b>
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
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
<b>Operating Expenses:</b>										
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
<b>Grants:</b>										0
										0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>578,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,650</b>
<b>FY26 Gov Recommended</b>	<b>5,871,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,871,411</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3480001000</b>	<b>5,871,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,871,411</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.336</b>										
<b>Approp #3480002000 - Corrections - Parole Board As Passed FY25</b>	<b>534,791</b>									<b>534,791</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>534,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,791</b>
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
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
<b>Operating Expenses:</b>										
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
<b>Grants:</b>										0
										0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>76,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,818</b>
<b>FY26 Gov Recommended</b>	<b>611,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,609</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3480002000</b>	<b>611,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,609</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.337</b>										
<b>Approp #3480003000 - Corrections - Correctional Educ As Passed FY25</b>	<b>4,082,899</b>			<b>148,784</b>		<b>276</b>				<b>4,231,959</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>4,082,899</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,231,959</b>
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
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
<b>Operating Expenses:</b>										
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
<b>Grants:</b>										
										0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>(75,924)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(75,828)</b>
<b>FY26 Gov Recommended</b>	<b>4,006,975</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,156,131</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3480003000</b>	<b>4,006,975</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,156,131</b>

FY26 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.338</b>										
<b>Approp #3480004000 - Correctional Services As Passed FY25</b>	<b>162,807,888</b>	<b>935,963</b>		<b>396,315</b>		<b>499,888</b>	<b>5,000,000</b>	<b>297,094</b>	<b>2,449,161</b>	<b>172,386,309</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										<b>0</b>
GF Backfill of one-time ARPA State Fiscal Relief Funds	5,000,000						(5,000,000)			0
<b>FY25 After Other Changes</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>167,807,888</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>499,888</b>	<b>0</b>	<b>297,094</b>	<b>2,449,161</b>	<b>172,386,309</b>
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
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
<b>Operating Expenses:</b>										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
<b>Grants:</b>										0
Justice Reentry Medicaid eligible costs (6 mos Jan-June 26) (Demonstration neutral)	(801,823)							801,823		0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>30,276,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,712</b>	<b>0</b>	<b>801,823</b>	<b>0</b>	<b>31,095,413</b>
<b>FY26 Gov Recommended</b>	<b>198,084,766</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>516,600</b>	<b>0</b>	<b>1,098,917</b>	<b>2,449,161</b>	<b>203,481,722</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3480004000</b>	<b>198,084,766</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>516,600</b>	<b>0</b>	<b>1,098,917</b>	<b>2,449,161</b>	<b>203,481,722</b>
<b>Sec. B.338</b>										
<b>Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY25</b>	<b>8,478,161</b>					<b>13,147</b>			<b>2,564,541</b>	<b>11,055,849</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										<b>0</b>
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>8,478,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>2,564,541</b>	<b>11,055,849</b>
<b>FY25 After Other Changes</b>										
<b>Grants:</b>										<b>0</b>
<b>FY26 Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 Gov Recommended</b>	<b>8,478,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>2,564,541</b>	<b>11,055,849</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 348000XXXX</b>	<b>8,478,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>2,564,541</b>	<b>11,055,849</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.339</b>										
<b>Approp #3480006000 - Correctional Services - out-of-state beds</b>										
<b>As Passed FY25</b>	<b>4,130,378</b>									<b>4,130,378</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>4,130,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,130,378</b>
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
										0
<b>Operating expenses:</b>										0
										0
<b>Grants:</b>										0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 Gov Recommended</b>	<b>4,130,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,130,378</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3480006000</b>	<b>4,130,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,130,378</b>
<b>Sec. B.340</b>										
<b>Approp #3480005000 - Corr Facilities - Recreation</b>										
<b>As Passed FY25</b>		<b>1,091,687</b>								<b>1,091,687</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>0</b>	<b>1,091,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,091,687</b>
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
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
<b>Operating Expenses:</b>										
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
<b>Grants:</b>										0
										0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>0</b>	<b>74,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,378</b>
<b>FY26 Gov Recommended</b>	<b>0</b>	<b>1,166,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,166,065</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3480005000</b>	<b>0</b>	<b>1,166,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,166,065</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.341</b>										
<b>Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY25</b>					490,853					490,853
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>Total After FY25 Other Changes</b>	0	0	0	0	490,853	0	0	0	0	490,853
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
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
<b>Operating Expenses:</b>										
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
<b>Grants:</b>										
										0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	0	0	0	0	(87,000)	0	0	0	0	(87,000)
<b>FY26 Gov Recommended</b>	0	0	0	0	403,853	0	0	0	0	403,853
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>FY26 As Passed - Dept ID 3675001000</b>	0	0	0	0	403,853	0	0	0	0	403,853
<b>DOC FY26 Governor Recommend</b>	185,326,878	2,027,650	0	545,099	490,853	513,311	5,000,000	297,094	5,013,702	199,214,587
<b>DOC FY26 Reductions and Other Changes</b>	5,000,000	0	0	0	0	0	(5,000,000)	0	0	0
<b>DOC FY26 GovRec Total After Reductions and Other Changes</b>	190,326,878	2,027,650	0	545,099	490,853	513,311	0	297,094	5,013,702	199,214,587
<b>DOC FY26 Total Increases/Decreases</b>	30,856,422	74,378	0	0	(87,000)	16,808	0	801,823	0	31,662,431
<b>DOC FY26 Governor Recommend Addendum</b>	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018
<b>DOC FY26 Total Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>DOC FY26 Total As Passed</b>	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
<b>FY25</b>	\$ 1,353,292	\$ 1,376,183	\$ 5,454,036	\$ 1,287,193	\$ 2,942,460	\$ 1,445,100	\$ 47,084
<b>FY26</b>	\$ 1,468,513	\$ 1,547,110	\$ 5,564,393	\$ 1,409,827	\$ 3,176,395	\$ 1,584,802	\$ 47,000
<b>Increase/Decrease</b>	\$ 115,221	\$ 170,927	\$ 110,357	\$ 122,634	\$ 233,935	\$ 139,702	\$ (84)
<b>Percentage Change</b>	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
<b>A. Comp Heal Svs</b>	\$ 22,042,773	\$ 25,526,170	\$ 27,322,948	\$ 74,891,891	\$ 29,042,550	\$ 30,247,005
<b>B. Pharmacy</b>	\$ 3,652,823	\$ 3,817,200	\$ 3,988,974	\$ 11,458,998	\$ 4,168,478	\$ 4,356,060
<b>C. Off Site Services</b>	\$ 828,045	\$ 865,307	\$ 904,245	\$ 2,597,596	\$ 944,936	\$ 987,459
<b>D. Regional Office</b>	\$ 4,458,695	\$ 3,566,320	\$ 3,739,685	\$ 11,764,699	\$ 3,903,911	\$ 4,038,467
<b>E. P4P Incentives</b>	\$ 929,470	\$ 1,013,250	\$ 1,078,676	\$ 3,021,396	\$ 141,796	\$ 1,188,870
<b>F. Corporate Overhead</b>	\$ 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