

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.335</b>										
<b>Approp #3480001000 - Corrections - Administration</b>										
<b>As Passed FY26</b>	<b>5,871,411</b>									<b>5,871,411</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)</b>										
<b>FY26 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 FY26 Other Changes</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 After Other Changes</b>										
<b>Personal Services:</b>										
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
<b>FY27 Subtotal of Increases/Decreases</b>	<b>692,712</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>692,712</b>
<b>FY27 Gov Recommended</b>	<b>6,564,123</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>6,564,123</b>
<b>FY27 Legislative Changes</b>										
<b>FY27 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>FY27 As Passed - Dept ID 3480001000</b>	<b>6,564,123</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>6,564,123</b>
<b>Sec. B.336</b>										
<b>Approp #3480002000 - Corrections - Parole Board</b>										
<b>As Passed FY26</b>	<b>611,609</b>									<b>611,609</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)</b>										
<b>FY26 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 FY26 Other Changes</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 After Other Changes</b>										
<b>Personal Services:</b>										
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)
<b>FY27 Subtotal of Increases/Decreases</b>	<b>(4,586)</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>(4,586)</b>
<b>FY27 Gov Recommended</b>	<b>607,023</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>607,023</b>
<b>FY27 Legislative Changes</b>										
<b>FY27 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>FY27 As Passed - Dept ID 3480002000</b>	<b>607,023</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>607,023</b>

FY27 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.337</b>										
<b>Approp #3480003000 - Corrections - Correctional Educ As Passed FY26</b>	<b>4,006,975</b>			<b>148,784</b>		<b>372</b>				<b>4,156,131</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)</b>										
<b>FY26 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 FY26 Other Changes</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 After Other Changes</b>										
<b>Personal Services:</b>										
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
<b>Operating Expenses:</b>										
Fed Fund Technical Adjustment						(372)				(372)
<b>FY27 Subtotal of Increases/Decreases</b>	<b>328,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(372)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,179</b>
<b>FY27 Gov Recommended</b>	<b>4,335,526</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,484,310</b>
<b>FY27 Legislative Changes</b>										
<b>FY27 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>FY27 As Passed - Dept ID 3480003000</b>	<b>4,335,526</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,484,310</b>

FY27 Department Request - DOC

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

FY27 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>Operating Expenses:</b>										
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)
<b>FY27 Subtotal of Increases/Decreases</b>	<b>8,496,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,190</b>	<b>0</b>	<b>801,823</b>	<b>2,500,000</b>	<b>11,863,882</b>
<b>FY27 Gov Recommended</b>	<b>206,581,635</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>581,790</b>	<b>0</b>	<b>1,900,740</b>	<b>4,949,161</b>	<b>215,345,604</b>
<b>FY27 Legislative Changes</b>										
<b>FY27 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>FY27 As Passed - Dept ID 3480004000</b>	<b>206,581,635</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>581,790</b>	<b>0</b>	<b>1,900,740</b>	<b>4,949,161</b>	<b>215,345,604</b>

FY27 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.338.1</b>										
<b>Approp #3480007000 - Corrections - Justice Reinvestment II</b>										
<b>As Passed FY26</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 FY26 budget)</b>										
<b>FY26 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 FY26 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>FY26 After Other Changes</b>										
<b>Grants:</b>										
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)
<b>FY27 Subtotal of Increases/Decreases</b>	<b>147,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,147)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,853</b>
<b>FY27 Gov Recommended</b>	<b>8,625,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,564,541</b>	<b>11,189,702</b>
<b>FY27 Legislative Changes</b>										
<b>FY27 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>FY27 As Passed - Dept ID 3480007000</b>	<b>8,625,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,564,541</b>	<b>11,189,702</b>
<b>Sec. B.339</b>										
<b>Approp #3480006000 - Correctional Services - out-of-state beds</b>										
<b>As Passed FY26</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 FY26 budget)</b>										
<b>FY26 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 FY26 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>FY26 After Other Changes</b>										
<b>FY27 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>FY27 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>FY27 Legislative Changes</b>										
<b>FY27 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>FY27 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 FY26</b>		<b>1,166,065</b>								<b>1,166,065</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)</b>										
<b>FY26 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 FY26 Other Changes</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 After Other Changes</b>										
<b>Personal Services:</b>										
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)
<b>FY27 Subtotal of Increases/Decreases</b>	<b>0</b>	<b>(14,375)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,375)</b>
<b>FY27 Gov Recommended</b>	<b>0</b>	<b>1,151,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,151,690</b>
<b>FY27 Legislative Changes</b>										
<b>FY27 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>FY27 As Passed - Dept ID 3480005000</b>	<b>0</b>	<b>1,151,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,151,690</b>

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