

Report ID: VTPB-11\_GOV REC

Run Date: 01/19/2022

Run Time: 09:43 AM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration and Support Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	24,976,357	23,184,107	23,784,683	24,312,253	1,128,146	4.9%
Fringe Benefits	12,794,487	13,354,827	13,682,377	15,394,393	2,039,566	15.3%
Contracted and 3rd Party Service	1,571,435	1,663,515	2,195,615	2,065,615	402,100	24.2%
PerDiem and Other Personal Services	25,918	160,349	160,349	160,349	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>39,368,197</b>	<b>38,362,798</b>	<b>39,823,024</b>	<b>41,932,610</b>	<b>3,569,812</b>	<b>9.3%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	29,106	80,506	80,506	80,506	0	0.0%
IT/Telecom Services and Equipment	10,159,448	11,584,635	13,658,135	11,511,324	(73,311)	-0.6%
IT Repair and Maintenance Services	7,746	10,000	10,000	10,000	0	0.0%
Other Operating Expenses	686,823	112,632	112,632	112,632	0	0.0%
Other Rental	183,065	170,596	170,596	170,596	0	0.0%
Other Purchased Services	1,675,957	2,342,777	2,342,777	2,483,523	140,746	6.0%
Property and Maintenance	7,401	5,036	5,036	5,036	0	0.0%
Property Rental	2,098,718	2,282,727	2,282,727	2,464,346	181,619	8.0%
Supplies	117,323	215,141	215,141	215,142	1	0.0%
Travel	9,427	231,470	231,470	231,470	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>14,975,013</b>	<b>17,035,520</b>	<b>19,109,020</b>	<b>17,284,575</b>	<b>249,055</b>	<b>1.5%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration and Support Services

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	2,729,480	3,819,106	3,819,106	3,819,106	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>2,729,480</b>	<b>3,819,106</b>	<b>3,819,106</b>	<b>3,819,106</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>57,072,691</b>	<b>59,217,424</b>	<b>62,751,150</b>	<b>63,036,291</b>	<b>3,818,867</b>	<b>6.4%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	31,668,517	33,091,620	34,739,860	36,020,845	2,929,225	8.9%
Special Fund	2,560,078	2,711,682	2,761,682	2,789,842	78,160	2.9%
Coronavirus Relief Fund	803,263	0	0	0	0	0.0%
Federal Funds	19,372,035	21,062,298	23,494,784	22,463,191	1,400,893	6.7%
Global Commitment	1,968,211	2,000,936	1,403,936	1,409,481	(591,455)	-29.6%
IDT Funds	700,587	350,888	350,888	352,932	2,044	0.6%
<b>Funds Total</b>	<b>57,072,691</b>	<b>59,217,424</b>	<b>62,751,150</b>	<b>63,036,291</b>	<b>3,818,867</b>	<b>6.4%</b>

Position Count	378
FTE Total	377.9

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440020000 - DCF - Family Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	25,826,981	25,017,389	25,396,084	25,800,343	782,954	3.1%
Fringe Benefits	13,215,207	13,487,158	13,412,023	15,176,462	1,689,304	12.5%
Contracted and 3rd Party Service	916,814	824,241	824,241	474,241	(350,000)	-42.5%
PerDiem and Other Personal Services	5,140	4,207	4,207	4,207	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>39,964,141</b>	<b>39,332,995</b>	<b>39,636,555</b>	<b>41,455,253</b>	<b>2,122,258</b>	<b>5.4%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	17,178	152,019	152,019	152,019	0	0.0%
IT/Telecom Services and Equipment	817,704	631,995	631,995	648,627	16,632	2.6%
IT Repair and Maintenance Services	590	8,725	8,725	8,725	0	0.0%
Other Operating Expenses	16,874	26,257	26,257	26,257	0	0.0%
Other Rental	364,255	273,446	273,446	273,446	0	0.0%
Other Purchased Services	943,614	869,484	869,484	978,817	109,333	12.6%
Property and Maintenance	32,759	44,346	44,346	44,346	0	0.0%
Property Rental	2,329,473	2,286,116	2,286,116	2,555,397	269,281	11.8%
Supplies	132,540	194,334	194,334	194,334	0	0.0%
Travel	131,789	510,616	510,616	510,616	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,786,776</b>	<b>4,997,338</b>	<b>4,997,338</b>	<b>5,392,584</b>	<b>395,246</b>	<b>7.9%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440020000 - DCF - Family Services

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	78,291,814	81,171,012	83,187,102	88,924,656	7,753,644	9.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>78,291,814</b>	<b>81,171,012</b>	<b>83,187,102</b>	<b>88,924,656</b>	<b>7,753,644</b>	<b>9.6%</b>
<b>Total Expenditures</b>	<b>123,042,731</b>	<b>125,501,345</b>	<b>127,820,995</b>	<b>135,772,493</b>	<b>10,271,148</b>	<b>8.2%</b>

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	42,194,844	49,047,462	49,543,086	56,088,447	7,040,985	14.4%
Special Fund	586,463	729,587	729,587	729,587	0	0.0%
Coronavirus Relief Fund	424,662	0	0	0	0	0.0%
Federal Funds	32,580,308	31,365,138	32,373,091	32,206,285	841,147	2.7%
Global Commitment	47,191,480	44,344,158	45,137,731	46,710,437	2,366,279	5.3%
IDT Funds	64,974	15,000	37,500	37,737	22,737	151.6%
<b>Funds Total</b>	<b>123,042,731</b>	<b>125,501,345</b>	<b>127,820,995</b>	<b>135,772,493</b>	<b>10,271,148</b>	<b>8.2%</b>

Position Count	377
FTE Total	375

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440030000 - DCF - Child Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	3,338,439	3,136,371	3,533,668	3,288,828	152,457	4.9%
Fringe Benefits	1,710,228	1,739,358	1,945,938	2,053,707	314,349	18.1%
Contracted and 3rd Party Service	88,576	74,832	74,832	74,832	0	0.0%
PerDiem and Other Personal Services	24,928	69,868	69,868	69,868	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>5,162,171</b>	<b>5,020,429</b>	<b>5,624,306</b>	<b>5,487,235</b>	<b>466,806</b>	<b>9.3%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	1,583	45,926	45,926	45,925	(1)	0.0%
IT/Telecom Services and Equipment	207,395	233,416	306,916	233,416	0	0.0%
Other Operating Expenses	509	5,498	5,498	5,498	0	0.0%
Other Rental	91,990	129,337	129,337	129,337	0	0.0%
Other Purchased Services	288,912	130,312	130,312	142,856	12,544	9.6%
Property and Maintenance	265	498	498	498	0	0.0%
Property Rental	100,853	221,536	221,536	221,536	0	0.0%
Supplies	11,288	21,454	21,454	21,454	0	0.0%
Travel	338	60,102	60,102	60,102	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>703,134</b>	<b>848,079</b>	<b>921,579</b>	<b>860,622</b>	<b>12,543</b>	<b>1.5%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440030000 - DCF - Child Development

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	76,322,236	100,111,841	97,958,128	110,468,661	10,356,820	10.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>76,322,236</b>	<b>100,111,841</b>	<b>97,958,128</b>	<b>110,468,661</b>	<b>10,356,820</b>	<b>10.3%</b>
<b>Total Expenditures</b>	<b>82,187,541</b>	<b>105,980,349</b>	<b>104,504,013</b>	<b>116,816,518</b>	<b>10,836,169</b>	<b>10.2%</b>

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	19,476,163	27,348,614	25,996,178	38,104,927	10,756,313	39.3%
Special Fund	16,784,000	16,820,000	16,820,000	16,820,011	11	0.0%
Tobacco Settlement Fund	2,000,000	0	0	0	0	0.0%
Coronavirus Relief Fund	3,647,927	0	0	0	0	0.0%
Federal Funds	30,345,418	50,874,814	50,623,626	50,457,478	(417,336)	-0.8%
Global Commitment	9,673,440	10,914,421	11,064,209	11,434,061	519,640	4.8%
IDT Funds	260,594	22,500	0	41	(22,459)	-99.8%
<b>Funds Total</b>	<b>82,187,541</b>	<b>105,980,349</b>	<b>104,504,013</b>	<b>116,816,518</b>	<b>10,836,169</b>	<b>10.2%</b>

Position Count	49
FTE Total	49

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440040000 - DCF - Office of Child Support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	7,029,313	6,759,175	6,759,175	6,997,686	238,511	3.5%
Fringe Benefits	3,630,613	3,916,637	3,916,637	4,484,700	568,063	14.5%
Contracted and 3rd Party Service	212,546	248,518	248,518	248,518	0	0.0%
PerDiem and Other Personal Services	69,122	175,572	175,572	175,572	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>10,941,593</b>	<b>11,099,902</b>	<b>11,099,902</b>	<b>11,906,476</b>	<b>806,574</b>	<b>7.3%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	2,399	18,001	18,001	18,001	0	0.0%
IT/Telecom Services and Equipment	185,972	222,135	222,135	223,685	1,550	0.7%
IT Repair and Maintenance Services	1,406	0	0	0	0	0.0%
Other Operating Expenses	125,860	155,047	155,047	155,047	0	0.0%
Other Rental	39,959	34,200	34,200	34,200	0	0.0%
Other Purchased Services	1,601,973	2,312,099	2,312,099	2,343,101	31,002	1.3%
Property and Maintenance	11,613	58,966	58,966	58,966	0	0.0%
Property Rental	627,058	627,879	627,879	710,439	82,560	13.1%
Supplies	52,648	77,452	77,452	77,452	0	0.0%
Travel	23,136	124,276	124,276	124,276	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,672,023</b>	<b>3,630,055</b>	<b>3,630,055</b>	<b>3,745,167</b>	<b>115,112</b>	<b>3.2%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440040000 - DCF - Office of Child Support

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	(0)	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>13,613,616</b>	<b>14,729,957</b>	<b>14,729,957</b>	<b>15,651,643</b>	<b>921,686</b>	<b>6.3%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	4,426,210	4,368,322	4,368,322	4,718,623	350,301	8.0%
Special Fund	429,166	455,719	455,719	455,719	0	0.0%
Coronavirus Relief Fund	18,131	0	0	0	0	0.0%
Federal Funds	8,562,201	9,518,316	9,518,316	10,089,701	571,385	6.0%
IDT Funds	177,908	387,600	387,600	387,600	0	0.0%
<b>Funds Total</b>	<b>13,613,616</b>	<b>14,729,957</b>	<b>14,729,957</b>	<b>15,651,643</b>	<b>921,686</b>	<b>6.3%</b>

Position Count	110
FTE Total	109.8

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440050000 - DCF - Aid to Aged, Blind, and Disabled

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service	2,442,000	2,252,206	2,252,206	2,252,206	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,442,000</b>	<b>2,252,206</b>	<b>2,252,206</b>	<b>2,252,206</b>		<b>0.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Other Operating Expenses	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	11,184,304	10,298,023	10,298,023	10,431,118	133,095	1.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>11,184,304</b>	<b>10,298,023</b>	<b>10,298,023</b>	<b>10,431,118</b>	<b>133,095</b>	<b>1.3%</b>

<b>Total Expenditures</b>	<b>13,626,304</b>	<b>12,550,229</b>	<b>12,550,229</b>	<b>12,683,324</b>	<b>133,095</b>	<b>1.1%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 3440050000 - DCF - Aid to Aged, Blind, and Disabled**

<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
General Funds	8,043,333	8,649,899	8,649,899	7,533,333	(1,116,566)	-12.9%
Global Commitment	5,582,971	3,900,330	3,900,330	5,149,991	1,249,661	32.0%
<b>Funds Total</b>	<b>13,626,304</b>	<b>12,550,229</b>	<b>12,550,229</b>	<b>12,683,324</b>	<b>133,095</b>	<b>1.1%</b>

Position Count	
FTE Total	

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440060000 - DCF - General Assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	(99)	0	0	0	0	0.0%
Contracted and 3rd Party Service	3,975	15,000	15,000	15,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,876</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		<b>0.0%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	61,764,198	2,823,574	2,823,574	2,823,574	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>61,764,198</b>	<b>2,823,574</b>	<b>2,823,574</b>	<b>2,823,574</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>61,768,074</b>	<b>2,838,574</b>	<b>2,838,574</b>	<b>2,838,574</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	4,045,235	2,441,239	2,541,239	2,541,239	100,000	4.1%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	111,320	111,320	11,320	11,320	(100,000)	-89.8%
Global Commitment	153,774	286,015	286,015	286,015	0	0.0%
IDT Funds	57,457,745	0	0	0	0	0.0%
<b>Funds Total</b>	<b>61,768,074</b>	<b>2,838,574</b>	<b>2,838,574</b>	<b>2,838,574</b>		<b>0.0%</b>

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**Run Time:** 09:43 AM

**State of Vermont**

**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization:** 3440060000 - DCF - General Assistance

Position Count	
FTE Total	

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	42,930,401	29,827,906	29,827,906	44,377,812	14,549,906	48.8%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>42,930,401</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>44,377,812</b>	<b>14,549,906</b>	<b>48.8%</b>
<b>Total Expenditures</b>	<b>42,930,401</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>44,377,812</b>	<b>14,549,906</b>	<b>48.8%</b>

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Federal Funds	42,930,401	29,827,906	29,827,906	44,377,812	14,549,906	48.8%
<b>Funds Total</b>	<b>42,930,401</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>44,377,812</b>	<b>14,549,906</b>	<b>48.8%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

Organization: 3440080000 - DCF - Reach Up

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services	21,509	29,119	29,119	30,633	1,514	5.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>21,509</b>	<b>29,119</b>	<b>29,119</b>	<b>30,633</b>	<b>1,514</b>	<b>5.2%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	29,758,459	31,842,843	31,842,843	27,235,606	(4,607,237)	-14.5%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>29,758,459</b>	<b>31,842,843</b>	<b>31,842,843</b>	<b>27,235,606</b>	<b>(4,607,237)</b>	<b>-14.5%</b>

<b>Total Expenditures</b>	<b>29,779,968</b>	<b>31,871,962</b>	<b>31,871,962</b>	<b>27,266,239</b>	<b>(4,605,723)</b>	<b>-14.5%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440080000 - DCF - Reach Up

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	17,199,355	19,904,694	19,704,694	15,097,457	(4,807,237)	-24.2%
Special Fund	4,901,238	5,854,320	5,954,320	5,955,834	101,514	1.7%
Coronavirus Relief Fund	254,322	0	0	0	0	0.0%
Federal Funds	4,254,321	3,431,330	3,531,330	3,531,330	100,000	2.9%
ARRA Funds	174,756	0	0	0	0	0.0%
Global Commitment	2,995,975	2,681,618	2,681,618	2,681,618	0	0.0%
<b>Funds Total</b>	<b>29,779,968</b>	<b>31,871,962</b>	<b>31,871,962</b>	<b>27,266,239</b>	<b>(4,605,723)</b>	<b>-14.5%</b>

Position Count	
FTE Total	

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	20,503,297	16,019,953	16,019,953	16,019,953	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>20,503,297</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>16,019,953</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>20,503,297</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Special Fund	1,408,822	1,480,395	1,480,395	1,480,395	0	0.0%
Federal Funds	19,094,475	14,539,558	14,539,558	14,539,558	0	0.0%
<b>Funds Total</b>	<b>20,503,297</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>16,019,953</b>		<b>0.0%</b>

Position Count	
FTE Total	

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440100000 - DCF - Office of Economic Opportunity

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	402,245	403,290	403,290	440,163	36,873	9.1%
Fringe Benefits	199,386	229,863	229,863	264,551	34,688	15.1%
Contracted and 3rd Party Service	133	3,024	3,024	3,024	0	0.0%
PerDiem and Other Personal Services	35	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>601,798</b>	<b>636,177</b>	<b>636,177</b>	<b>707,738</b>	<b>71,561</b>	<b>11.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	33,917	10,274	10,274	29,627	19,353	188.4%
IT Repair and Maintenance Services	0	727	727	727	0	0.0%
Other Rental	0	3,498	3,498	3,498	0	0.0%
Other Purchased Services	9,039	12,890	12,890	14,200	1,310	10.2%
Property and Maintenance	0	21	21	21	0	0.0%
Property Rental	21,787	8,586	8,586	25,413	16,827	196.0%
Supplies	898	927	927	928	1	0.1%
Travel	697	6,565	6,565	6,565	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>66,338</b>	<b>43,488</b>	<b>43,488</b>	<b>80,979</b>	<b>37,491</b>	<b>86.2%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440100000 - DCF - Office of Economic Opportunity

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	15,932,637	19,383,262	25,483,262	19,896,892	513,630	2.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>15,932,637</b>	<b>19,383,262</b>	<b>25,483,262</b>	<b>19,896,892</b>	<b>513,630</b>	<b>2.6%</b>
<b>Total Expenditures</b>	<b>16,600,774</b>	<b>20,062,927</b>	<b>26,162,927</b>	<b>20,685,609</b>	<b>622,682</b>	<b>3.1%</b>

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	4,239,960	14,225,798	20,325,798	14,328,930	103,132	0.7%
Special Fund	57,990	57,990	57,990	58,135	145	0.3%
Coronavirus Relief Fund	1,362,071	0	0	0	0	0.0%
Federal Funds	9,869,508	4,423,154	4,423,154	4,942,559	519,405	11.7%
Global Commitment	1,053,244	1,355,985	1,355,985	1,355,985	0	0.0%
IDT Funds	18,001	0	0	0	0	0.0%
<b>Funds Total</b>	<b>16,600,774</b>	<b>20,062,927</b>	<b>26,162,927</b>	<b>20,685,609</b>	<b>622,682</b>	<b>3.1%</b>

Position Count	6
FTE Total	5.8

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440110000 - DCF - OEO Weatherization Assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	219,955	206,523	206,523	213,555	7,032	3.4%
Fringe Benefits	120,109	118,693	118,693	135,443	16,750	14.1%
Contracted and 3rd Party Service	1,020	27,288	27,288	27,288	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>341,083</b>	<b>352,504</b>	<b>352,504</b>	<b>376,286</b>	<b>23,782</b>	<b>6.7%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	750	750	750	0	0.0%
IT/Telecom Services and Equipment	223,558	23,153	23,153	23,780	627	2.7%
IT Repair and Maintenance Services	0	64	64	64	0	0.0%
Other Operating Expenses	0	121	121	121	0	0.0%
Other Rental	5,636	3,832	3,832	3,832	0	0.0%
Other Purchased Services	23,141	(85)	(85)	705	790	-929.4%
Property and Maintenance	0	4	4	4	0	0.0%
Property Rental	8,715	11,312	11,312	12,690	1,378	12.2%
Supplies	333	2,021	2,021	2,019	(2)	-0.1%
Travel	74	3,125	3,125	3,125	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>261,458</b>	<b>44,297</b>	<b>44,297</b>	<b>47,090</b>	<b>2,793</b>	<b>6.3%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440110000 - DCF - OEO Weatherization Assistance

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	11,503,540	12,038,018	12,038,018	12,038,018	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>11,503,540</b>	<b>12,038,018</b>	<b>12,038,018</b>	<b>12,038,018</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>12,106,081</b>	<b>12,434,819</b>	<b>12,434,819</b>	<b>12,461,394</b>	<b>26,575</b>	<b>0.2%</b>

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Special Fund	6,208,068	7,617,551	7,617,551	7,643,920	26,369	0.3%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	5,678,586	4,817,268	4,817,268	4,817,474	206	0.0%
IDT Funds	219,427	0	0	0	0	0.0%
<b>Funds Total</b>	<b>12,106,081</b>	<b>12,434,819</b>	<b>12,434,819</b>	<b>12,461,394</b>	<b>26,575</b>	<b>0.2%</b>

Position Count	3
FTE Total	3

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440120000 - DCF - Secure Residential Treatment

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,166,645	0	0	0	0	0.0%
Fringe Benefits	533,128	0	0	0	0	0.0%
Contracted and 3rd Party Service	391,428	258,100	258,100	258,100	0	0.0%
PerDiem and Other Personal Services	505	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,091,706</b>	<b>258,100</b>	<b>258,100</b>	<b>258,100</b>		<b>0.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	28	1,077	1,077	1,077	0	0.0%
IT/Telecom Services and Equipment	52,518	45,498	45,498	45,498	0	0.0%
IT Repair and Maintenance Services	32	2,709	2,709	2,709	0	0.0%
Other Operating Expenses	2,496	23,212	23,212	23,212	0	0.0%
Other Rental	7,588	16,480	16,480	16,480	0	0.0%
Other Purchased Services	146,462	70,242	70,242	40,618	(29,624)	-42.2%
Property and Maintenance	3,510	22,509	22,509	22,509	0	0.0%
Property Rental	236,408	262,744	262,744	83,904	(178,840)	-68.1%
Supplies	27,133	202,469	202,469	202,469	0	0.0%
Travel	3,294	3,523	3,523	3,523	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>479,468</b>	<b>650,463</b>	<b>650,463</b>	<b>441,999</b>	<b>(208,464)</b>	<b>-32.0%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440120000 - DCF - Secure Residential Treatment

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	963,906	3,476,862	3,773,834	3,476,862	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>963,906</b>	<b>3,476,862</b>	<b>3,773,834</b>	<b>3,476,862</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>3,535,080</b>	<b>4,385,425</b>	<b>4,682,397</b>	<b>4,176,961</b>	<b>(208,464)</b>	<b>-4.8%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	3,355,992	4,355,425	4,652,397	4,146,961	(208,464)	-4.8%
Coronavirus Relief Fund	47,590	0	0	0	0	0.0%
Global Commitment	0	30,000	30,000	30,000	0	0.0%
IDT Funds	131,498	0	0	0	0	0.0%
<b>Funds Total</b>	<b>3,535,080</b>	<b>4,385,425</b>	<b>4,682,397</b>	<b>4,176,961</b>	<b>(208,464)</b>	<b>-4.8%</b>

Position Count	
FTE Total	

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3440130000 - DCF - Disability Determination Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	3,814,372	3,858,587	3,749,370	3,932,475	73,888	1.9%
Fringe Benefits	1,483,802	1,461,319	1,422,997	1,667,552	206,233	14.1%
Contracted and 3rd Party Service	1,411,921	1,818,461	1,818,461	1,670,922	(147,539)	-8.1%
PerDiem and Other Personal Services	0	772	772	772	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>6,710,095</b>	<b>7,139,139</b>	<b>6,991,600</b>	<b>7,271,721</b>	<b>132,582</b>	<b>1.9%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	26,084	13,894	13,894	13,894	0	0.0%
IT/Telecom Services and Equipment	144,007	147,091	147,091	144,738	(2,353)	-1.6%
IT Repair and Maintenance Services	2,200	2,196	2,196	2,196	0	0.0%
Other Rental	0	1,202	1,202	1,202	0	0.0%
Other Purchased Services	71,225	70,331	70,331	84,275	13,944	19.8%
Property and Maintenance	52,295	24,013	24,013	24,013	0	0.0%
Property Rental	242,133	154,669	154,669	154,669	0	0.0%
Supplies	53,827	44,004	44,004	44,001	(3)	0.0%
Travel	(585)	3,458	3,458	3,458	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>591,186</b>	<b>460,858</b>	<b>460,858</b>	<b>472,446</b>	<b>11,588</b>	<b>2.5%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/19/2022  
 Run Time: 09:43 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 3440130000 - DCF - Disability Determination Services**

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>7,301,281</b>	<b>7,599,997</b>	<b>7,452,458</b>	<b>7,744,167</b>	<b>144,170</b>	<b>1.9%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	108,854	111,120	111,120	115,885	4,765	4.3%
Federal Funds	7,192,427	7,488,877	7,341,338	7,628,282	139,405	1.9%
<b>Funds Total</b>	<b>7,301,281</b>	<b>7,599,997</b>	<b>7,452,458</b>	<b>7,744,167</b>	<b>144,170</b>	<b>1.9%</b>

Position Count	41
FTE Total	41