

FY23 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3440010000 - DCF - Administration & Support Serv As Passed FY22	33,091,620	2,711,682		350,888	21,062,298		2,000,936		59,217,424
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
FY22 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	33,091,620	2,711,682	0	350,888	21,062,298	0	2,000,936	0	59,217,424
FY22 After Other Changes									
Personal Services:									
Annualization of Pay Act	266,401	3,382		492	130,249				400,524
Annualization of Pay Act (Capped Federal Funds)	159,482								159,482
Fringe (exclusive of Retirement)	(30,312)	(241)		(35)	(9,270)				(39,858)
Workers Compensation	(5,557)	(307)		(5)	(4,104)		(445)		(10,418)
Retirement Rate Increase	961,070	7,633		1,110	293,927				1,263,740
Benefits Rate Increase	338,572	2,689		391	103,547				445,199
Contracts and Grants Restructure (DCF net-neutral)	576,143				173,616				749,759
211 Contract Transfer from AHS (BAA item; AHS net-neutral)	79,100							453,000	532,100
Targeted Case Management (TCM) Statistic Adjustment (BAA item)	600,000						(600,000)		0
TCM Swap with FSD (BAA item; DCF net-neutral)	450,000						(450,000)		0
VT Gas Revenue Adjustment (BAA Item)	(25,000)	25,000							0
Technical adjustment to align anticipated receipts with federal fund sources	(377,508)				576,792				199,284
Elimination of Medical Review Team Process	(130,000)								(130,000)
Operating Expenses:									
ISF Changes	165,334	15,004		91	62,636		5,990		249,055
VT GAS Revenue Adjustment (BAA item)	(25,000)	25,000							0
Technical adjustment to align anticipated receipts with federal fund sources	(73,500)				73,500				0
Grants:									0
FY23 Subtotal of Increases/Decreases	2,929,225	78,160	0	2,044	1,400,893	0	(1,044,455)	453,000	3,818,867
FY23 Gov Recommended	36,020,845	2,789,842	0	352,932	22,463,191	0	956,481	453,000	63,036,291
FY23 Legislative Changes									
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3440010000	36,020,845	2,789,842	0	352,932	22,463,191	0	956,481	453,000	63,036,291

FY23 Department Request - DCF

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Sec. B.317	Approp #3440020000 - DCF - Family Services As Passed FY22	49,047,462	729,587		15,000	31,365,138		43,880,264	463,894	125,501,345
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	49,047,462	729,587	0	15,000	31,365,138	0	43,880,264	463,894	125,501,345
	FY22 After Other Changes									
	Personal Services:									
	Annualization of Pay Act	275,220				57,760		94,381		427,361
	Annualization of Pay Act (Capped Federal Funds)	123,758								123,758
	Fringe (exclusive of Retirement)	94,375				19,806		32,364		146,545
	Fringe (Capped Federal Funds)	42,437								42,437
	Retirement Rate Increase	834,325				120,786		197,364		1,152,475
	Benefits Rate Increase	382,154				55,325		90,401		527,880
	Temp Staffing True Up (BAA item)	233,780				154,794		123,989		512,563
	Workers Comp SFY22 GC Correction							757	(757)	0
	Workers Compensation	(8,738)		(15)	(3,203)					(11,956)
	Targeted Case Management (TCM) rate adjustment (BAA item)	3,150,000						(3,150,000)		0
	TCM Swap with Admin (DCF net-neutral)	(450,000)						450,000		0
	Grants and Contracts Restructure (DCF net-neutral)	(370,343)				(78,462)				(448,805)
	NFI Contract Elimination (District Case Aides)	(350,000)								(350,000)
										0
	Operating Expenses:									
	ISF Changes	352,762		252	42,232					395,246
	Grants:									
	Adoption Savings Reinvestment (BAA item)	173,962								173,962
	Sub Adopt Caseload: Subsidized Adoptions (\$674 * 2,357 cases/month; \$670 * 2,588 cases/month); Permanent Guardianship (\$596 * 57 cases/month; \$731.56 @ 52 cases/month); Non-Recurring: (\$2,000 * 23 cases/month; \$2,000 @ 18 cases/month)	992,928				653,850				1,646,778
	Substitute Care Caseload: Youth Aging Out (24 cases/month * \$570; 31 cases/month * \$574); Independent Living (2 cases/month * \$685; 2 cases/month * \$666); Standard FC (784 cases/month * \$710; 714 cases/month * \$695); In State Group Care (59 case/month * \$13,657; 58 cases/month * \$13,715); Out of State Group Care (51 cases/month * \$11,353; 67 cases/month * \$12,712); Specialized Care (192 cases/month * \$2,717; 120 cases/month * \$3,484); Emergency Care (20 cases * \$13,317; 33 cases/month * \$8,045)	(214,371)				(243,523)		1,675,675		1,217,781
	JJDP Mentoring - Establishing Base FF Budget (BAA item)					617,668				617,668
	CAPTA Capped Federal Funding (BAA item)	100,000				(100,000)				0
	FFPSA Prevention Services (Motivational Interviewing)	174,604				174,604		653,811		1,003,019
	FFPSA After Care							1,260,000		1,260,000
	FFPSA Instate PNMI Increases	129,661				20,982		816,252		966,895
	FFPSA Judicial Master	232,430								232,430
	FFPSA Training	45,817				54,183				100,000
	Increase Respite Availability for Foster Families	220,000								220,000
	5% Increase in Foster Care Rates	244,235				55,889		74,987		375,111
	Contracts and Grants Revenue Adjustment (BAA item)	489,701				(746,544)		256,843	0	0
	Nurturing Parents Fund Split Technical Correction (BAA item; DCF net-neutral)	142,288		22,500	(15,000)			(138,538)	(11,250)	0
	Medicaid Expense transfer to DVHA (BAA item; AHS net-neutral)							(60,000)		(60,000)
	FY23 Subtotal of Increases/Decreases	7,040,985	0	0	22,737	841,147	0	2,378,286	(12,007)	10,271,148
	FY23 Gov Recommended	56,088,447	729,587	0	37,737	32,206,285	0	46,258,550	451,887	135,772,493
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0

FY23 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
FY23 As Passed - Dept ID 3440020000	56,088,447	729,587	0	37,737	32,206,285	0	46,258,550	451,887	135,772,493
Sec. B.318 Approp #3440030000 - DCF - Child Development As Passed FY22	27,348,614	16,820,000		22,500	50,874,814		8,630,752	2,283,669	105,980,349
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
FY22 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	27,348,614	16,820,000	0	22,500	50,874,814	0	8,630,752	2,283,669	105,980,349
FY22 After Other Changes									
Personal Services:									
Annualization of Pay Act	7,954				3,766				11,720
Annualization of Pay Act (Capped Federal Funds)	111,213								111,213
Fringe (exclusive of Retirement)	1,301				616				1,917
Fringe (Capped Federal Funds)	18,191								18,191
Retirement Rate Increase	168,236				5,320				173,556
Benefits Rate Increase	81,251				2,568				83,819
Workers Compensation	(583)				(773)				(1,356)
Grants and Contracts Restructure (DCF net-neutral)	(205,794)				(95,160)				(300,954)
Technical adjustment to align anticipated receipts with federal fund sources	(377,508)				746,208				368,700
									0
Operating Expenses:									
ISF Changes	9,333	11		41	1,619			1,539	12,543
Technical adjustment to align anticipated receipts with federal fund sources	(73,500)				73,500				0
Grants:									
IV-E Revenue Overearn; Adoption Savings Reinvestment (BAA item)	(400,000)				400,000				0
CHIP Underearn (BAA item)	100,000				(100,000)				0
Demonstration Project Removal (BAA item)	(50,000)								(50,000)
Nurturing Parents Fund Split Technical Correction (BAA item; DCF net-neutral)	(142,288)			(22,500)	15,000		138,538	11,250	0
Technical adjustment to align anticipated receipts with federal fund sources					(1,470,000)				(1,470,000)
Therapeutic Child Care - MCO Overearn	(368,313)							368,313	0
CCFAP rate adjustment (75th percentile); Increase provider close day and vacation day allowance	4,914,233								4,914,233
Expand provider network for school-aged children	6,962,587								6,962,587
FY23 Subtotal of Increases/Decreases	10,756,313	11	0	(22,459)	(417,336)	0	138,538	381,102	10,836,169
FY23 Gov Recommended	38,104,927	16,820,011	0	41	50,457,478	0	8,769,290	2,664,771	116,816,518
FY23 Legislative Changes									
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3440030000	38,104,927	16,820,011	0	41	50,457,478	0	8,769,290	2,664,771	116,816,518

FY23 Department Request - DCF

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Sec. B.319	Approp #3440040000 - DCF - Office of Child Support As Passed FY22	4,368,322	455,719		387,600	9,518,316				14,729,957
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	4,368,322	455,719	0	387,600	9,518,316	0	0	0	14,729,957
	FY22 After Other Changes									
	Personal Services:									
	Annualization of Pay Act	90,854				147,670				238,524
	Fringe (exclusive of Retirement)	12,892				20,953				33,845
	Retirement Rate Increase	152,529				247,916				400,445
	Benefits Rate Increase	52,063				84,621				136,684
	Workers Compensation	(1,102)				(1,822)				(2,924)
	Operating Expenses:									
	ISF Changes	43,065				72,047				115,112
										0
	Grants:									
										0
	FY23 Subtotal of Increases/Decreases	350,301	0	0	0	571,385	0	0	0	921,686
	FY23 Gov Recommended	4,718,623	455,719	0	387,600	10,089,701	0	0	0	15,651,643
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440040000	4,718,623	455,719	0	387,600	10,089,701	0	0	0	15,651,643

Sec. B.320	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY22	8,649,899						3,900,330	12,550,229	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	8,649,899	0	0	0	0	0	3,900,330		12,550,229
	FY22 After Other Changes									
	Personal Services:									
										0
	Grants:									
	AABD Revenue Change	(1,249,661)						1,249,661		0
	AABD Caseload True Up	133,095								133,095
	FY23 Subtotal of Increases/Decreases	(1,116,566)	0	0	0	0	0	1,249,661	0	133,095
	FY23 Gov Recommended	7,533,333	0	0	0	0	0	5,149,991	0	12,683,324
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440050000	7,533,333	0	0	0	0	0	5,149,991	0	12,683,324

FY23 Department Request - DCF

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Sec. B.321	Approp #3440060000 - DCF - General Assistance As Passed FY22	2,441,239				111,320			286,015	2,838,574
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	2,441,239	0	0	0	111,320	0	0	286,015	2,838,574
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									0
	Grants:									0
	TANF GF Swap with ReachUp (BAA item; DCF net-neutral)	100,000				(100,000)				0
	FY23 Subtotal of Increases/Decreases	100,000	0	0	0	(100,000)	0	0	0	0
	FY23 Gov Recommended	2,541,239	0	0	0	11,320	0	0	286,015	2,838,574
	FY23 Legislative Changes									0
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440060000	2,541,239	0	0	0	11,320	0	0	286,015	2,838,574

Sec. B.322	Approp #3440070000 - DCF - 3SquaresVT As Passed FY22					29,827,906				29,827,906
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	0	0	0	29,827,906	0	0	0	29,827,906
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									0
	Grants:									0
	25% Benefit Increase for 3Squares					14,549,906				14,549,906
	FY23 Subtotal of Increases/Decreases	0	0	0	0	14,549,906	0	0	0	14,549,906
	FY23 Gov Recommended	0	0	0	0	44,377,812	0	0	0	44,377,812
	FY23 Legislative Changes									0
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440070000	0	0	0	0	44,377,812	0	0	0	44,377,812

FY23 Department Request - DCF

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Sec. B.323	Approp #3440080000 - DCF - Reach Up As Passed FY22	19,904,694	5,854,320			3,431,330		154,177	2,527,441	31,871,962
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	19,904,694	5,854,320	0	0	3,431,330	0	154,177	2,527,441	31,871,962
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									
	ISF Changes		1,514							1,514
	Grants:									0
	ReachUp Caseload Savings	(4,607,237)								(4,607,237)
	21903 Revenue Adjustment (BAA item)	(100,000)	100,000							0
	TANF Swap with GA (BAA item; DCF net-neutral)	(100,000)				100,000				0
	FY23 Subtotal of Increases/Decreases	(4,807,237)	101,514	0	0	100,000	0	0	0	(4,605,723)
	FY23 Gov Recommended	15,097,457	5,955,834	0	0	3,531,330	0	154,177	2,527,441	27,266,239
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440080000	15,097,457	5,955,834	0	0	3,531,330	0	154,177	2,527,441	27,266,239

Sec. B.324	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY22		1,480,395			14,539,558				16,019,953
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									0
	Grants:									0
	FY23 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY23 Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953

FY23 Department Request - DCF

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Sec. B.325	Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY22	14,225,798	57,990			4,423,154		1,153,497	202,488	20,062,927
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	14,225,798	57,990	0	0	4,423,154	0	1,153,497	202,488	20,062,927
	FY22 After Other Changes									
	Personal Services:									
	Annualization of Pay Act	5,239								5,239
	Annualization of Pay Act (Capped Federal Funds)	9,127								9,127
	Fringe (exclusive of Retirement)	25,426								25,426
	Retirement Rate Increase	21,142								21,142
	Benefits Rate Increase	10,757								10,757
	Workers Compensation	(36)				(94)				(130)
	Operating Expenses:									
	ISF Changes	31,477	145			5,869				37,491
										0
	Grants:									
	Continuum of Care Coordinated Entry Baseline Budget					513,630				513,630
	FY23 Subtotal of Increases/Decreases	103,132	145	0	0	519,405	0	0	0	622,682
	FY23 Gov Recommended	14,328,930	58,135	0	0	4,942,559	0	1,153,497	202,488	20,685,609
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440100000	14,328,930	58,135	0	0	4,942,559	0	1,153,497	202,488	20,685,609

Sec. B.326	Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY22		7,617,551			4,817,268				12,434,819
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819
	FY22 After Other Changes									
	Personal Services:									
	Annualization of Pay Act		7,030							7,030
	Fringe (exclusive of Retirement)		921							921
	Retirement Rate Increase		10,625							10,625
	Benefits Rate Increase		5,284							5,284
	Workers Compensation		(78)							(78)
	Operating Expenses:									
	ISF Changes		2,587			206				2,793
										0
	Grants:									
										0
	FY23 Subtotal of Increases/Decreases	0	26,369	0	0	206	0	0	0	26,575
	FY23 Gov Recommended	0	7,643,920	0	0	4,817,474	0	0	0	12,461,394
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440110000	0	7,643,920	0	0	4,817,474	0	0	0	12,461,394

FY23 Department Request - DCF

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Sec. B.327	Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY22	4,355,425					30,000		4,385,425	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
	FY22 After Other Changes	0	0	0	0	0	0	0	0	
	Total After FY22 Other Changes	4,355,425	0	0	0	0	30,000	0	4,385,425	
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									0
	ISF Changes	(208,464)								(208,464)
	Grants:									0
	FY23 Subtotal of Increases/Decreases	(208,464)	0	0	0	0	0	0	0	(208,464)
	FY23 Gov Recommended	4,146,961	0	0	0	0	0	30,000	0	4,176,961
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440120000	4,146,961	0	0	0	0	0	30,000	0	4,176,961

FY23 Department Request - DCF

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Sec. B.328	Approp #3440130000 - DCF - Disability Determination Services As Passed FY22	111,120				7,488,877			7,599,997
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								
									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	111,120	0	0	0	7,488,877	0	0	7,599,997
	FY22 After Other Changes								
	Personal Services:								
	Annualization of Pay Act	1,172				72,710			73,882
	Fringe (exclusive of Retirement)	213				13,193			13,406
	Retirement Rate Increase	2,043				126,669			128,712
Benefits Rate Increase	1,040				64,490			65,530	
Workers Compensation	(19)				(1,390)			(1,409)	
Application development revenue adjustment (BAA item)					(147,539)			(147,539)	
								0	
Operating Expenses:									
ISF Changes	126				11,268			11,394	
SLA Adjustment	190				4			194	
FY23 Subtotal of Increases/Decreases	4,765	0	0	0	139,405	0	0	144,170	
FY23 Gov Recommended	115,885	0	0	0	7,628,282	0	0	7,744,167	
FY23 Legislative Changes									
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY23 As Passed - Dept ID 3440130000	115,885	0	0	0	7,628,282	0	0	7,744,167	
DCF FY23 Governor Recommend	163,544,193	35,727,244	0	775,988	177,459,979	0	55,849,626	9,663,837	443,020,867
DCF FY23 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DCF FY23 GovRec Total After Reductions and Other Changes	163,544,193	35,727,244	0	775,988	177,459,979	0	55,849,626	9,663,837	443,020,867
DCF FY23 Total Increases/Decreases	15,152,454	206,199	0	2,322	17,605,011	0	1,472,369	2,071,756	36,510,111
DCF FY23 Governor Recommend Addendum	178,696,647	35,933,443	0	778,310	195,064,990	0	57,321,995	11,735,593	479,530,978
DCF FY23 Total Legislative Changes	0	0	0	0	0	0	0	0	0
DCF FY23 Total As Passed	178,696,647	35,933,443	0	778,310	195,064,990	0	57,321,995	11,735,593	479,530,978