

FY24 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.316								
Approp #3440010000 - DCF - Administration & Support Serv As Passed FY23	36,020,845	2,789,842		352,932	22,463,191	956,481	453,000	63,036,291
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
DOC - (page 25)	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	36,020,845	2,789,842	0	352,932	22,463,191	956,481	453,000	63,036,291
FY23 After Other Changes								
Personal Services:								
Salary and Fringe	967,240			2,461	762,447			1,732,148
Retirement	381,377			154	340,833			722,364
SF Revenue Correction		(1,786)						(1,786)
FY24 Impact of Position Class Action Reclassification Requests	47,790			89	13,727			61,606
Targeted Case Management (TCM) Technical Adjustment (BAA item, DCF net-neutral)	(250,443)					250,443		0
Business Office Operational Support Position CDD Initiative	83,079				21,942			105,021
Operating Expenses:								
Travel Savings	(128,117)	(6,144)		(9)	(64,801)	(603)		(199,674)
ISF ADS	1,023			2	347			1,372
ISF DHR	8,779			88	11,141			20,008
ISF VISION	40,724			142	13,245			54,111
ISF Property/Commercial Insurance	1,336			4	419			1,759
Child Care Initiatives - Operating	4,976				1,604			6,580
Grants:								
Refugee Cash Assistance program				100,000				100,000
FY24 Subtotal of Increases/Decreases	1,157,764	(7,930)	0	102,931	1,100,904	249,840	0	2,603,509
FY24 Gov Recommended	37,178,609	2,781,912	0	455,863	23,564,095	1,206,321	453,000	65,639,800
FY24 Legislative Changes								
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3440010000	37,178,609	2,781,912	0	455,863	23,564,095	1,206,321	453,000	65,639,800

FY24 Department Request - DCF

GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.317	Approp #3440020000 - DCF - Family Services As Passed FY23	56,028,109	729,587		37,737	32,206,285	46,258,550	451,887	135,712,155
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	56,028,109	729,587	0	37,737	32,206,285	46,258,550	451,887	135,712,155
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe	882,881				541,616			1,424,497
	Retirement	317,315				155,316			472,631
	Contract for Crisis Staffing (BAA item)	688,288							688,288
	FY24 Impact of Position Class Action Reclassification Requests	134,782				42,750			177,532
	TCM Technical Adjustment (DCF net-neutral)	250,443					(250,443)		0
	Vacancy Savings	(134,893)				(86,848)	(64,413)		(286,154)
	Transfer of funding from DMH for Northeastern Family Institute (BAA item, AHS net-neutral)	73,666							73,666
	Internal Service (ISF) Workers Compensation	(5,787)				(1,123)			(6,910)
	Elimination 15 Centralized Intake and Emergency Services (CIES) Temps	(119,583)				(382,108)			(501,691)
	Conversion of CIES Temps to 5 Permanent Positions	116,925				373,615			490,540
	Operating Expenses:								
	Travel Savings	(167,788)				(64,004)	(3)		(231,795)
	ISF DHR	3,893				440			4,333
	ISF Fee for Space	(21,669)				(7,406)			(29,075)
	ISF VISION	26,060				17,312			43,372
	ISF General Liability	868				98			966
	Grants:								
	Sub Adopt Caseload: Subsidized Adoptions (\$670 * 2,588 cases/month -> \$656 * 2,605 cases/month); Permanent Guardianship (\$732 @ 52 cases/month -> \$748 * 51 cases/month); Non-Recurring: (\$2,000 @18 cases/month -> \$2,000 * 19 cases/month)	(125,449)				(131,024)			(256,473)
	Substitute Care Caseload: Youth Aging Out (\$603 * 31 cases/month -> \$607 * 30 cases/month); Independent Living (\$699 * 2 cases/month -> \$727 * 5 cases/month); Standard FC (\$661 * 784 cases/month -> \$707 * 719 cases/month); In State Group Care (\$15,104 * 58 cases/month -> \$16,928 * 61 cases per month); Out of State Group Care (\$12,712 * 67 cases/month -> \$13,053 * 57 cases/month); Specialized Care (\$3,554 * 120 cases/month -> \$3,717 * 115 cases/month); Emergency Care (\$8,045 * 33 cases/month -> \$9,374 * 25 cases/month)	(170,754)				(54,229)	412,511		187,528
	Transfer of Counseling Service of Addison County (CSAC) Intensive Family Based Services (IFBS) to DMH (BAA item, AHS net-neutral)	(29,723)							(29,723)
	Case Rate Transfer to DMH for Washington County Mental Health (WCMH) Rate Increase (BAA item, AHS net-neutral)						(97,070)		(97,070)
	Balanced and Restorative Justice (BARJ) Funding Adjustment (BAA item)	(1,271,998)						1,271,998	0
	BARJ Global Commitment Investment Expansion (BAA item)							297,053	297,053
	Lund Substance Abuse Medicaid Transition	(736,595)					736,595		0
	Private Non-Medical Institution (PNMI) rate adjustment (BAA item)	216,640					1,683,360		1,900,000
	PNMI System of Care Stabilization	2,850,046					(2,850,046)		0
	UVM Child Welfare Training Partnership Rate Increase	100,000							100,000
	Spectrum Grant Transfer to OEO (DCF net-neutral)	(150,000)							(150,000)
	Federal Medical Assistance Percentage (FMAP) IV-E Savings	(418,870)				418,870			0
	Family First Prevention Services Act (FFPSA) IV-E Earnings Adjustment	(500,000)				500,000			0
	FY24 Subtotal of Increases/Decreases	1,808,698	0	0	0	1,323,275	(429,509)	1,569,051	4,271,515
	FY24 Gov Recommended	57,836,807	729,587	0	37,737	33,529,560	45,829,041	2,020,938	139,983,670
	FY24 Legislative Changes								

FY24 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3440020000	57,836,807	729,587	0	37,737	33,529,560	45,829,041	2,020,938	139,983,670
Sec. B.318								
Approp #3440030000 - DCF - Child Development As Passed FY23	33,130,398	16,820,011		41	50,457,478	9,480,170	2,664,771	112,552,869
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
FY23 After Other Changes	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	33,130,398	16,820,011	0	41	50,457,478	9,480,170	2,664,771	112,552,869
FY23 After Other Changes								
Personal Services:								
Salary and Fringe	90,367				112,517			202,884
Retirement	31,095				35,636			66,731
Vacancy Savings	(44,891)				(40,960)			(85,851)
Children's Integrated Services (CIS) technical correction (BAA item, DCF net-neutral)	319,168				392,000		(710,880)	288
Staffing for Child Care Initiatives (5 positions)	456,095				37,076			493,171
Operating Expenses:								
ISF technical correction (BAA item)						1,539	(1,539)	0
Fund Technical Adjustment (BAA item)				(41)				(41)
Operating Savings	(27,799)				(31,956)			(59,755)
Vermont Children's Tax Check Off SF Transfer to Children's Trust Fund		(10,011)						(10,011)
ISF DHR	1,816				210			2,026
ISF VISION	15,824				1,832			17,656
Child Care Initiatives - Operating	30,427				2,474			32,901
Grants:								
Vermont Children's Tax Check Off SF Transfer to Children's Trust Fund		(65,000)						(65,000)
FMAP IV-E Savings	(114,501)				114,501			0
CIS technical correction (BAA item, DCF net-neutral)	(319,168)				(392,000)		710,880	(288)
CIS Utilization Increase	174,000					776,830		950,830
Remove American Rescue Plan Act (ARPA) funds from Baseline					(13,230,000)			(13,230,000)
Child Care Financial Assistance Program (CCFAP) Equity Payments	414,045							414,045
School Age Capacity	6,962,587							6,962,587
CCFAP 400% Expansion	46,048,791							46,048,791
CCFAP 400% Community Child Care Support Agencies Eligibility & Referral contracts	2,000,000							2,000,000
FY24 Subtotal of Increases/Decreases	56,037,856	(75,011)	0	(41)	(12,998,670)	778,369	(1,539)	43,740,964
FY24 Gov Recommended	89,168,254	16,745,000	0	0	37,458,808	10,258,539	2,663,232	156,293,833
FY24 Legislative Changes								
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3440030000	89,168,254	16,745,000	0	0	37,458,808	10,258,539	2,663,232	156,293,833

FY24 Department Request - DCF

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Sec. B.319	Approp #3440040000 - DCF - Office of Child Support As Passed FY23	4,718,623	455,719		387,600	10,089,701			15,651,643
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	4,718,623	455,719	0	387,600	10,089,701	0	0	15,651,643
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe	119,521				196,411			315,932
	Retirement	71,422				117,278			188,700
	Operating Expenses:								
	Travel Savings	(12,278)				(27,848)			(40,126)
	ISF DHR	70				164			234
	ISF VISION	2,837				6,620			9,457
	Grants:								
									0
	FY24 Subtotal of Increases/Decreases	181,572	0	0	0	292,625	0	0	474,197
	FY24 Gov Recommended	4,900,195	455,719	0	387,600	10,382,326	0	0	16,125,840
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440040000	4,900,195	455,719	0	387,600	10,382,326	0	0	16,125,840

Sec. B.320	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY23	7,533,333						5,149,991	12,683,324
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	7,533,333	0	0	0	0	0	5,149,991	12,683,324
	FY23 After Other Changes								
	Personal Services:								
									0
	Grants:								
									0
	FY24 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY24 Gov Recommended	7,533,333	0	0	0	0	0	5,149,991	12,683,324
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440050000	7,533,333	0	0	0	0	0	5,149,991	12,683,324

Sec. B.321	Approp #3440060000 - DCF - General Assistance As Passed FY23	2,541,239				11,320		286,015	2,838,574
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	2,541,239	0	0	0	11,320	0	286,015	2,838,574
	FY23 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
	FY24 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0

FY24 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
FY24 Gov Recommended	2,541,239	0	0	0	11,320	0	286,015	2,838,574
FY24 Legislative Changes								0
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3440060000	2,541,239	0	0	0	11,320	0	286,015	2,838,574
Sec. B.322								
Approp #3440070000 - DCF - 3SquaresVT As Passed FY23					44,377,812			44,377,812
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
FY23 After Other Changes	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	0	0	0	0	44,377,812	0	0	44,377,812
FY23 After Other Changes								
Personal Services:								0
Operating Expenses:								0
Grants:								0
FY24 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY24 Gov Recommended	0	0	0	0	44,377,812	0	0	44,377,812
FY24 Legislative Changes								
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3440070000	0	0	0	0	44,377,812	0	0	44,377,812
Sec. B.323								
Approp #3440080000 - DCF - Reach Up As Passed FY23	15,097,457	5,955,834			3,531,330	154,177	2,527,441	27,266,239
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
FY23 After Other Changes	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	15,097,457	5,955,834	0	0	3,531,330	154,177	2,527,441	27,266,239
FY23 After Other Changes								
Personal Services:								0
Operating Expenses:								0
Grants:								
Caseload Needs (BAA item)	8,395,739							8,395,739
Lund Medicaid eligible (BAA item)						2,527,441	(2,527,441)	0
Reach Up Bill Financial Impact (Act 133 - 6 months of implementation in SFY24)	127,890	14,395						142,285
Committee on Temporary Shelter (COTS) Transfer to OEO Homeless Assistance Grants (BAA item, DCF net-neutral)	(237,217)							(237,217)
Lund GC Adjustment	(150,000)					150,000		0
FY24 Subtotal of Increases/Decreases	8,136,412	14,395	0	0	0	2,677,441	(2,527,441)	8,300,807
FY24 Gov Recommended	23,233,869	5,970,229	0	0	3,531,330	2,831,618	0	35,567,046
FY24 Legislative Changes								
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3440080000	23,233,869	5,970,229	0	0	3,531,330	2,831,618	0	35,567,046

FY24 Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.324	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY23	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 FY23 budget)							
	FY23 After Other Changes	0	0	0	0	0	0	0
	Total After FY23 Other Changes	0	1,480,395	0	0	14,539,558	0	0
	FY23 After Other Changes							
	Personal Services:							0
	Operating Expenses:							0
	Grants:							0
	FY24 Subtotal of Increases/Decreases	0	0	0	0	0	0	0
	FY24 Gov Recommended	0	1,480,395	0	0	14,539,558	0	0
	FY24 Legislative Changes							
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0

Sec. B.325	Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY23	14,328,930	58,135		4,942,559	1,153,497	202,488	20,685,609
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)							
	FY23 After Other Changes	0	0	0	0	0	0	0
	Total After FY23 Other Changes	14,328,930	58,135	0	0	4,942,559	1,153,497	202,488
	FY23 After Other Changes							
	Personal Services:							
	Salary and Fringe	12,219			11,731			23,950
	Retirement	3,841			4,210			8,051
	FY24 Impact of Position Class Action Reclassification Requests	18,427						18,427
	Revenue Adjustment (DCF net-neutral)		25,000		(25,000)			0
	Operating Expenses:							
	ISF DHR	750			103			853
	ISF VISION	12,126			1,670			13,796
	Grants:							
	Spectrum Grant Transfer from FSD (DCF net-neutral)	150,000						150,000
	COTS Transfer from ReachUp Homeless Assistance Grants (BAA item, DCF net-neutral)	237,217						237,217
	Emergency Housing - Expand Shelter Capacity services	3,750,000						3,750,000
	FY24 Subtotal of Increases/Decreases	4,184,580	25,000	0	(7,286)	0	0	4,202,294
	FY24 Gov Recommended	18,513,510	83,135	0	0	4,935,273	1,153,497	202,488
	FY24 Legislative Changes							
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440100000	18,513,510	83,135	0	0	4,935,273	1,153,497	202,488

FY24 Department Request - DCF

GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.326	Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY23		7,643,920			4,817,474			12,461,394
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	0	7,643,920	0	0	4,817,474	0	0	12,461,394
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe		24,294			6,080			30,374
	Retirement		6,394			2,179			8,573
	Revenue Adjustment (DCF net-neutral)		(25,000)			25,000			0
	Operating Expenses:								
	Major Object technical adjustment (BAA item, DCF net-neutral)					200,000			200,000
	ISF DHR		27						27
	ISF VISION					4,353			4,353
	Grants:								
	Major Object technical adjustment (BAA item, DCF net-neutral)					(200,000)			(200,000)
	FY24 Subtotal of Increases/Decreases	0	5,715	0	0	37,612	0	0	43,327
	FY24 Gov Recommended	0	7,649,635	0	0	4,855,086	0	0	12,504,721
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440110000	0	7,649,635	0	0	4,855,086	0	0	12,504,721

Sec. B.327	Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY23	4,146,961					30,000		4,176,961
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	4,146,961	0	0	0	0	30,000	0	4,176,961
	FY23 After Other Changes								
	Personal Services:								0
	Operating Expenses:								
	Operating Savings	(291,556)							(291,556)
	ISF VISION	3,154							3,154
	Grants:								0
	FY24 Subtotal of Increases/Decreases	(288,402)	0	0	0	0	0	0	(288,402)
	FY24 Gov Recommended	3,858,559	0	0	0	0	30,000	0	3,888,559
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440120000	3,858,559	0	0	0	0	30,000	0	3,888,559

FY24 Department Request - DCF

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Sec. B.328	Approp #3440130000 - DCF - Disability Determination Services As Passed FY23	115,885				7,628,282			7,744,167
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	115,885	0	0	0	7,628,282	0	0	7,744,167
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe	1,969				159,138			161,107
	Retirement	715				53,456			54,171
	Operating Expenses:								
	ISF ADS	161				11,463			11,624
ISF DHR	5				379			384	
ISF VISION	61				4,615			4,676	
FY24 Subtotal of Increases/Decreases	2,911	0	0	0	229,051	0	0	231,962	
FY24 Gov Recommended	118,796	0	0	0	7,857,333	0	0	7,976,129	
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY24 As Passed - Dept ID 3440130000	118,796	0	0	0	7,857,333	0	0	7,976,129	
DCF FY24 Governor Recommend	173,661,780	35,933,443	0	778,310	195,064,990	58,032,875	11,735,593	475,206,991	
DCF FY24 Reductions and Other Changes	0	0	0	0	0	0	0	0	
DCF FY24 GovRec Total After Reductions and Other Changes	173,661,780	35,933,443	0	778,310	195,064,990	58,032,875	11,735,593	475,206,991	
DCF FY24 Total Increases/Decreases	71,221,391	(37,831)	0	102,890	(10,022,489)	3,276,141	(959,929)	63,580,173	
DCF FY24 Governor Recommend Addendum	244,883,171	35,895,612	0	881,200	185,042,501	61,309,016	10,775,664	538,787,164	
DCF FY24 Total Legislative Changes	0	0	0	0	0	0	0	0	
DCF FY24 Total As Passed	244,883,171	35,895,612	0	881,200	185,042,501	61,309,016	10,775,664	538,787,164	