

FY22 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.316									
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:									
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:									0
Contracts and Grants Restructure (DCF net-neutral)	269,140				82,194				351,334
Targeted Case Management (TCM) Statistic Adjustment	600,000						(600,000)		0
TCM Swap with FSD (DCF net-neutral)	450,000						(450,000)		0
211 Contract Transfer from AHS (AHS net-neutral)	79,100							453,000	532,100
Medicaid Admin Revenue Underearn	300,000				(300,000)				0
VT GAS Revenue Adjustment	(25,000)	25,000							0
Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					576,792				576,792
									0
Operating Expenses:									0
Comprehensive Child Welfare Information System (CCWIS) Federal Match					2,000,000				2,000,000
VT GAS Revenue Adjustment	(25,000)	25,000							0
Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					73,500				73,500
									0
FY22 BAA Subtotal of Increases/Decreases	1,648,240	50,000	0	0	2,432,486	0	(1,050,000)	453,000	3,533,726
FY22 BAA Gov Recommended	34,739,860	2,761,682	0	350,888	23,494,784	0	950,936	453,000	62,751,150
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3440010000	34,739,860	2,761,682	0	350,888	23,494,784	0	950,936	453,000	62,751,150

FY22 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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:									
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:									0
Temp Staffing True-up	233,780				154,794		123,989		512,563
Workers Comp SFY22 GC Correction							757	(757)	0
Targeted Case Management (TCM) rate adjustment	1,275,000						(1,275,000)		0
TCM Swap with Admin (DCF net-neutral)	(450,000)						450,000		0
Grants and Contracts Restructure (DCF net-neutral)	(172,287)				(36,716)				(209,003)
									0
Operating Expenses:									0
									0
Grants:									0
Adoption Savings Reinvestment	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 * \$7,424)	(228,652)				(246,992)		1,447,529		971,885
JJDP Mentoring - Establishing Base Federal Funds Budget					617,668				617,668
CAPTA Capped Federal Funding	100,000				(100,000)				0
Becket Increase - Transfer to Secure Residential Treatment (DCF net-neutral)	(500,000)								(500,000)
Contracts and Grants Revenue Adjustment	489,701				(746,544)		256,843		0
SEALL Rate Increase - Transfer from Secure Residential Treatment (DCF net-neutral)	203,028								203,028
Technical adjustment - SFY21 carryforward transfer to AHS-GC (AHS net-neutral)	(726,893)								(726,893)
QE0921-QE1221 IV-E FMAP Bump Savings	(726,893)				726,893				0
Nurturing Parents Technical Correction (DCF net-neutral)	142,288			22,500	(15,000)		(138,538)	(11,250)	0
Transportation Transfer to CDD (DCF net-neutral)	(310,338)								(310,338)
Medicaid Expense Transfer to DVHA (AHS net-neutral)							(60,000)		(60,000)
									0
FY22 BAA Subtotal of Increases/Decreases	495,624	0	0	22,500	1,007,953	0	805,580	(12,007)	2,319,650
FY22 BAA Gov Recommended	49,543,086	729,587	0	37,500	32,373,091	0	44,685,844	451,887	127,820,995
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3440020000	49,543,086	729,587	0	37,500	32,373,091	0	44,685,844	451,887	127,820,995

FY22 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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:									
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:									0
Grants and Contracts Restructure (DCF net-neutral)	(96,853)				(45,478)				(142,331)
Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					746,208				746,208
									0
Operating Expenses:									0
Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					73,500				73,500
									0
Grants:									0
IV-E Revenue Overearn; Adoption Savings Reinvestment	(400,000)				400,000				0
CHIP Underearn	100,000				(100,000)				0
Demonstration Project Removal	(50,000)								(50,000)
Subsidy Caseload Underutilization	(814,469)								(814,469)
Technical adjustment - SFY21 carryforward transfer to AHS-GC (AHS net-neutral)	(129,582)								(129,582)
QE0921-QE1221 IV-E FMAP Bump Savings	(129,582)				129,582				0
Transportation Transfer from FSD (DCF net-neutral)	310,338								310,338
Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					(1,470,000)				(1,470,000)
Nurturing Parents Technical Correction (DCF net-neutral)	(142,288)			(22,500)	15,000		138,538	11,250	0
									0
FY22 BAA Subtotal of Increases/Decreases	(1,352,436)	0	0	(22,500)	(251,188)	0	138,538	11,250	(1,476,336)
FY22 BAA Gov Recommended	25,996,178	16,820,000	0	0	50,623,626	0	8,769,290	2,294,919	104,504,013
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3440030000	25,996,178	16,820,000	0	0	50,623,626	0	8,769,290	2,294,919	104,504,013
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:									
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:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY22 BAA Gov Recommended	4,368,322	455,719	0	387,600	9,518,316	0	0	0	14,729,957
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3440040000	4,368,322	455,719	0	387,600	9,518,316	0	0	0	14,729,957

FY22 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total	
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:									
	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	0	3,900,330	12,550,229
	FY22 After Other Changes									
	Personal Services:									
										0
	Grants:									
									0	
FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	
FY22 BAA Gov Recommended	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229	
FY22 BAA Legislative Changes										
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3440050000	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229	
Sec. B.321	Approp #3440060000 - DCF - General Assistance									
	As Passed FY22									
		2,441,239				111,320			286,015	2,838,574
	Other Changes:									
	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:										
TANF GF Swap with ReachUp (DCF net-neutral)	100,000				(100,000)				0	
									0	
FY22 BAA Subtotal of Increases/Decreases	100,000	0	0	0	(100,000)	0	0	0	0	
FY22 BAA Gov Recommended	2,541,239	0	0	0	11,320	0	0	286,015	2,838,574	
FY22 BAA Legislative Changes										
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
FY22 BAA 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:									
	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	
FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	
FY22 BAA Gov Recommended	0	0	0	0	29,827,906	0	0	0	29,827,906	
FY22 BAA Legislative Changes										
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	0	29,827,906	

FY22 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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:								
	0	0	0	0	0	0	0	0	0
	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:								
									0
	Grants:								
									0
		100,000							0
	(100,000)				100,000				0
	(100,000)								0
	(200,000)	100,000	0	0	100,000	0	0	0	0
	19,704,694	5,954,320	0	0	3,531,330	0	154,177	2,527,441	31,871,962
	FY22 BAA Subtotal of Increases/Decreases								
	FY22 BAA Gov Recommended								
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	19,704,694	5,954,320	0	0	3,531,330	0	154,177	2,527,441	31,871,962
	FY22 BAA As Passed - Dept ID 3440080000								
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:								
	0	0	0	0	0	0	0	0	0
	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
	0	0	0	0	0	0	0	0	0
	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
	FY22 BAA Subtotal of Increases/Decreases								
	FY22 BAA Gov Recommended								
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
	FY22 BAA As Passed - Dept ID 3440090000								
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:								
	0	0	0	0	0	0	0	0	0
	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:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
	600,000								600,000
	500,000								500,000
	5,000,000								5,000,000
	6,100,000	0	0	0	0	0	0	0	6,100,000
	20,325,798	57,990	0	0	4,423,154	0	1,153,497	202,488	26,162,927
	FY22 BAA Subtotal of Increases/Decreases								
	FY22 BAA Gov Recommended								
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	20,325,798	57,990	0	0	4,423,154	0	1,153,497	202,488	26,162,927
	FY22 BAA As Passed - Dept ID 3440100000								

FY22 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total	
Sec. B.326	Approp #3440110000 - DCF - OEO - Weatherization Assistance									
	As Passed FY22									
			7,617,551			4,817,268				12,434,819
	Other Changes:									
	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:									0
	Operating Expenses:									0
	Grants:									0
FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	
FY22 BAA Gov Recommended	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819	
FY22 BAA Legislative Changes										
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3440110000	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819	
Sec. B.327	Approp #3440120000 - DCF - Secure Residential Treatment									
	As Passed FY22									
		4,355,425						30,000		4,385,425
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	4,355,425	0	0	0	0	0	30,000	0	4,385,425
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									0
	Grants:									0
Becket Increase - Transfer from FSD (DCF net-neutral)	500,000								500,000	
SEALL Rate Increase - Transfer to FSD (DCF net-neutral)	(203,028)								(203,028)	
FY22 BAA Subtotal of Increases/Decreases	296,972	0	0	0	0	0	0	0	296,972	
FY22 BAA Gov Recommended	4,652,397	0	0	0	0	0	30,000	0	4,682,397	
FY22 BAA Legislative Changes										
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3440120000	4,652,397	0	0	0	0	0	30,000	0	4,682,397	

FY22 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.328									
Approp #3440130000 - DCF - Disability Determination Services									
As Passed FY22	111,120				7,488,877				7,599,997
Other Changes:									
FY22 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	111,120	0	0	0	7,488,877	0	0	0	7,599,997
FY22 After Other Changes									
Personal Services:									0
Application development revenue adjustment					(147,539)				(147,539)
									0
Operating Expenses:									0
									0
FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	(147,539)	0	0	0	(147,539)
FY22 BAA Gov Recommended	111,120	0	0	0	7,341,338	0	0	0	7,452,458
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3440130000	111,120	0	0	0	7,341,338	0	0	0	7,452,458
DCF FY22 BAA 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 FY22 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DCF FY22 BAA 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 FY22 BAA Total Increases/Decreases	7,088,400	150,000	0	0	3,041,712	0	(105,882)	452,243	10,626,473
DCF FY22 BAA Governor Recommend Addendum	170,632,593	35,877,244	0	775,988	180,501,691	0	55,743,744	10,116,080	453,647,340
DCF FY22 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
DCF FY22 BAA Total As Passed	170,632,593	35,877,244	0	775,988	180,501,691	0	55,743,744	10,116,080	453,647,340