AHS SFY26

B. Section	Dept ID	Major Operating	Description	GF	GC	Other Funds	Total All Funds	Narrative
B.316			500000: Salary & Wages: Classified Employees					Costs associated with the annualization of pay act and benefit rate adjustments for
2.025	Admin	Personal Services	500010: Salary & Wages: Exempt Employees	1,087,588	12,815	509,655	1,610,058	state employee salaries.
			501500: Health Insurance: Classified Employees					
	Admin	Personal Services	501510: Health Insurances: Exempt Employees	771,966	9,096	361,752	1,142,814	Costs associated with the increased health care premiums for DCF staff.
			502000: Retirement: Classified Employees					The costs associated with the retirement rate for state employees per budget
	Admin	Personal Services	502010: Retirement: Exempt Employees	725,514	8,549	339,983	1,074,046	instructions.
								Costs Associated with Fringe Benefits not otherwise listed separately (life insurance,
	Admin	Personal Services	All Other Employee Payroll Related Fringe Benefits	68,280	805	31,996	101,081	Dental, Long Term Disability)
	Admin	Personal Services	504040: VT Family & Medical Leave Insurance Premium	4,122	49	1,931	6,102	Payroll Impact of Family Medical Leave Insurance Employee Benefit
	Admin	Personal Services	504045: Child Care Contribution	25,308	298	11,859	37,465	Costs associated with new Child Care Payroll Tax
								DCF's portion of the change to the Workers Compensation internal Services fund
								budget for SFY26. Allocated across DCF appropriations based on where spending
	Admin	Personal Services	505200: Workers' Compensation Insurance Premium	(3,622)	-	(2,052)	(5,674)	was over budget in SFY24.
	Admin	Personal Services	508000: Vacancy Turnover Savings	-	-	-	-	No Change
								Dealisains TANE comings and OF between FCD (where we are coming it) and
								Realigning TANF earnings and GF between FSD (where we are earning it) and
								Admin/CDD where we are not. This aligns with our TANF State plan. We use TANF
								across our department in various divisions and programs, and we use our general
								fund in these same appropriations as state match or "maintenance of effort", which
								is required for the TANF program. However, some expenses are only eligible to go on
								the TANF report if funded with federal dollars while other expenses are eligible as
								both federal or state match expenses. So we are moving the federal funding to FSD,
								where we have a large amount of expenses that are eligible only for federal funding,
								and swapping the general fund to places where we have expenses that can be used
								to meet our Maintenance of Effort requirements. This allows us to fully utilize our
			Temporary Assistance for Needy Families (TANF) Revenue			,, ,,,		TANF funds in the most efficient manner and meet and surpass our maintenance of
	Admin	Personal Services	Realignment (BAA item, DCF net-neutral)	1,100,000	-	(1,100,000)	-	effort requirements.
								DCF's portion of the change to the Fee-for-Space Internal Services Fund budget for
				70.000		00 700		SFY26. Allocated across DCF appropriations based on where spending was over
	Admin	Operating	515010: Fee-for-Space Charge	73,306	-	26,700	100,006	budget in SFY24.
								DCF's portion of the change to the Insurace Other than Employee Benefits Internal
								Services Fund budget for SFY26. Allocated across DCF appropriations based on
	Admin	Operating	516000: Insurance Other Than Employee Benefits	26,311	-	9,566	35,877	where spending was over budget in SFY24.
								DCF's portion of the change to the Insurance - General Liability Internal Services
	I							Fund budget for SFY26. Allocated across DCF appropriations based on where
	Admin	Operating	516010: Insurance - General Liability	47,648	-	17,991	65,639	spending was over budget in SFY24.
								DCF's portion of the change to the VISION/ISD Internal Services Fund budget for
						_		SFY26. Allocated across DCF appropriations based on where spending was over
	Admin	Operating	516671: VISION/ISD	32,346	-	12,164	44,510	budget in SFY24.

								F
								DCF's portion of the change to the ADS Allocated Internal Services Fund budget for
								SFY26. Allocated across DCF appropriations based on where spending was over
	Admin	Operating	516685: ADS Allocated Charge	92,245	-	33,536		budget in SFY24.
								DCF's portion of the change to the Human Resources Internal Services Fund budget
								for SFY26. Allocated across DCF appropriations based on where spending was over
	Admin	Operating	519006: Human Resources Services	(50,349)	-	(10,734)	(61,083)	budget in SFY24.
								3 positions are being transferred to OEO to support the new Permanent Supportive
								Housing Pilot Program. In addition to the salary costs, operating is needed to
								support these positions, including equipment which is charged to the IT portion of
	Admin	Operating	Operating for New OEO Positions (IT)	2,484	-	2,484	4,968	the appropriation.
								ESD is working with AOE to transfer a Child Nutrition program from ESD to AOE, as
								both AOE and ESD agree this is best administered through schools. This program
								provides direct training and/or technical assistance to Vermont Schools or
								communities to assist them with starting or expanding one or more of the federal
			Transfer of Child Nutrition Plan Program to AOE (BAA item,					Child Nutrition Programs for which they are eligible (Breakfast, milk, lunch, after
	Admin	Grants	State net-neutral)	(45,000)	-	-	(45,000)	school meals for at-risk youth, summer food, etc)
B.317			500000: Salary & Wages: Classified Employees					Costs associated with the annualization of pay act and benefit rate adjustments for
	FSD	Personal Services	500010: Salary & Wages: Exempt Employees	1,112,846	182,850	133,404	1,429,100	state employee salaries.
			501500: Health Insurance: Classified Employees					
	FSD	Personal Services	501510: Health Insurances: Exempt Employees	1,098,154	180,436	131,642	1,410,232	Costs associated with the increased health care premiums for DCF staff.
			502000: Retirement: Classified Employees					The costs associated with the retirement rate for state employees per budget
	FSD	Personal Services	502010: Retirement: Exempt Employees	743,402	122,147	89,116	954,665	instructions.
								Costs Associated with Fringe Benefits not otherwise listed separately (life insurance,
	FSD	Personal Services	All Other Employee Payroll Related Fringe Benefits	67,250	11,050	8,061	86,361	Dental, Long Term Disability)
	FSD	Personal Services	504040: VT Family & Medical Leave Insurance Premium	4,144	681	497	5,322	Payroll Impact of Family Medical Leave Insurance Employee Benefit
	FSD	Personal Services	504045: Child Care Contribution	27,464	4,513	3,292	35,269	Costs associated with new Child Care Payroll Tax
								DCF's portion of the change to the Workers Compensation internal Services fund
								budget for SFY26. Allocated across DCF appropriations based on where spending
	FSD	Personal Services	505200: Workers' Compensation Insurance Premium	(28,922)	-	(3,427)	(32,349)	was over budget in SFY24.
	FSD	Personal Services	508000: Vacancy Turnover Savings	-	-	-	-	No Change
								Funding was transferred from DCF to the Defender General by the legislature as part
			Technical Correction - Defender General Agreement (BAA item,					of the SFY25 base budget. However, it was taken from the wrong major operating
	FSD	Personal Services	DCF net-neutral)	150,000			150,000	code. This is to move the cut from personal services to grants, where the budget sits.
								Funding was provided to increase the Balanced and Restorative Justice (BARJ)
			Technical Correction - Balanced and Restorative Justice (BARJ)					agreements in SFY25 by the legislature. However, it was provided in the wrong major
	FSD	Personal Services	(BAA item, DCF net-neutral)		(61,141)		(61,141)	operating section. This is to move it to grants where the expenses will occur.

							DCF recently transitioned FSD to a new RMTS system to allocate social wo
							across funding sources. Part of this transition involved using a new matrix
							by the Public Consulting Group, to ensure alignment with federal fund allo
		Random Moment Time Study (RMTS) Matrix Revenue					policies. This is resulting in a projected loss of Targeted Case Managemer
FSD	Personal Services	adjustments (BAA item)	2,732,488	(2,732,488)	-	-	Global Commitment funding, which will need to be backfilled with general
							Realigning TANF earnings and GF between FSD (where we are earning it) a
FSD	Personal Services	TANF Revenue Realignment (BAA item, DCF net-neutral)	(1,709,031)	-	1,709,031	-	Admin/CDD where we are not. This aligns with our TANF State plan.
FSD	Personal Services	Revenue Realignment with AHS (BAA item, AHS net-neutral)	(594,646)		594,646	-	Realigning federal earnings and GF between AHS central office and FSD
							DCF's portion of the change to the Fee-for-Space Internal Services Fund b
							SFY26. Allocated across DCF appropriations based on where spending wa
FSD	Operating	515010: Fee-for-Space Charge	54,694		5,235	59,929	budget in SFY24.
							DCF's portion of the change to the Insurace Other than Employee Benefits
							Services Fund budget for SFY26. Allocated across DCF appropriations bas
FSD	Operating	516000: Insurance Other Than Employee Benefits	(19,834)		(2,351)	(22,185)	where spending was over budget in SFY24.
							DCF's portion of the change to the Insurance - General Liability Internal Se
							Fund budget for SFY26. Allocated across DCF appropriations based on wh
FSD	Operating	516010: Insurance - General Liability	36,947		3,663	40,610	spending was over budget in SFY24.
							DCF's portion of the change to the VISION/ISD Internal Services Fund budg
FOD	On susting	540074. VIOLONIIOD	00.007		0.040	00.000	SFY26. Allocated across DCF appropriations based on where spending wa
FSD	Operating	516671: VISION/ISD	60,927		6,042	66,969	budget in SFY24. DCF's portion of the change to the ADS Allocated Internal Services Fund b
							SFY26. Allocated across DCF appropriations based on where spending wa
FSD	Operating	516685: ADS Allocated Charge				_	budget in SFY24.
. 52	op or drawing	220001712 07111100111011 071111180					DCF's portion of the change to the Human Resources Internal Services Fu
							for SFY26. Allocated across DCF appropriations based on where spending
FSD	Operating	519006: Human Resources Services	33,121		3,285	36,406	budget in SFY24.
							Funding was transferred from DCF to the Defender General by the legislati
		Technical Correction - Defender General Agreement (BAA item,					of the SFY25 base budget. However, it was taken from the wrong major or
FSD	Grants	DCF net-neutral)	(150,000)	_		(150,000)	code. This is to move the cut from personal services to grants, where the
. 52	- Craines		(200,000)			(200,000)	and the second s
							Funding was provided to DCF by the legislature to support Youth Homeles
							However, this is most efficiently administered administered by the office of
		Transfer of Youth Homelessness Funding to OEO (BAA item,					economic opportunity, where the Housing Opportunity Grant Program Sta
FSD	Grants	DCF net-neutral)	(446,253)			(446,253)	Gudance offer a framework for state-funded community-based shelters.

							DCF is not able to draw down IV-E funding for any costs when a child is in a
							residential facility placement because we are not in compliance with of the F First Prevention Service Act requirement related to fingerprint supported bac
							checks for all staff of residential programs. During the prep for the audit, it w discovered that none of our residential programs are in compliance, nor can
							compliance because the standard is that programs have completed fingerpri supported background checks prior to a staff person starting work. Because
							prints take so long to get processed, residential programs have staff start (the shadow existing staff) so they can get staff on the floor and keep beds open.
							were not for this requirement, DCF would be able to draw down IV-E funds fo
							first 14 days that a child is in a residential placement. GF is needed to backfil federal funding that had been budgeted for the costs of the first 14 days of eli
FSD	Grants	IV-E Revenue Replacement (BAA item)	525,000	-	(525,000)	-	placements.
FSD	Grants	IV-E Federal Medical Assistance Percentage (FMAP) savings	(348,000)		348,000		An Increase in the FMAP rate (federal portion of eligible costs) for IV-E has ret the amount of GF match that FSD must maintain to provide the same service
гэр	Giants	IV-E rederat Medicat Assistance Percentage (FMAP) Savings	(346,000)		346,000	-	the amount of GF match that F3D must maintain to provide the same service
							FSD's transportation contracts have come in substantially over budget the payears, creating a budget deficit problem for FSD. The relatively limited numb
							potential providers and the necessity for DCF to procure these services has r in increased cost. This funding will right size the transportation budget to ali
							the contract values. This includes transportation to schools, between placer
							medical appointments, etc The need is greater in SFY26 than the BAA ask b DCF was able to carry forward some available funding from the SFY24 closed
FSD	Grants	Transportation contract pressures (BAA item)	2,340,969	-	659,031	3,000,000	process to partially support this need in SFY25.
							UVM requires additional funding to continue to provide the child abuse physi services to DCF. This is a critical service for our child abuse and neglect
							investigations. The value of what is provided is greater than the amount paid
FSD	Grants	UVM Child Safety Contract Increase (BAA item)	50,000	-	-	50,000	service.
							Funding was provided to DCF to support Post Permanency Initiatives by the
							legislature. However, it was provided in the wrong fund codes. This is to move and Federal funds into GC (next two lines). Using the current FMAP rate (% of
FOD	Dans are al. C.	Doot Downson on O. Commenter (DAA):	/4.45.000		(40.4.000)	(070.00.1)	expenses that are federally funded for Medicaid), the GF provided in this line
FSD	Personal Services	Post Permanency GC Conversion (BAA item, DCF net-neutral)	(145,926)		(124,308)	(270,234)	funds the next two lines for a net neutral GF to GC conversion.
							Funding was provided to DCF to support Post Permanency Initiatives by the legislature. However, it was provided in the wrong major operating section as
		Post Permanency GC Conversion (BAA item, DCF net-neutral;					wrong fund codes. This moves the funding to the correct location and adjust
FSD	Grants	Rate Increase) Post Permanency GC Conversion (BAA item, DCF net-neutral;	-	302,125	-	302,125	GC for the total need for the rate increase at the current caseloads.
FSD	Grants	Caseload Increase)	_	52,150		E2 1E0	This provides an increase of 13 beneficiaries served per month.

						I		Funding was provided to increase the BARJ agreements in SFY25 by the legislature.
								However, it was provided in the wrong major operating section. This is to move it to
	FSD	Grants	Technical Correction - BARJ (BAA item, DCF net-neutral)	-	61,141	-		grants where the expenses will occur.
								Projected savings based on historical caseload trends across all types of Sub-Care
								vs. SFY25 Budget Build Projections.
								Youth Aging Out: Caseload decreases by (4) cases/month; Cost Per Case (CPC)
								increase of +\$27/month
								Independent Living: Caseload +1/month; CPC decreased (\$128)/month
								Standard Foster Care: Caseload (91)/month; CPC +\$38/month
								Instate Residential: Caseload (9)/month; CPC +\$2,819/month
								Out of State Residential: Caseload (3)/month; CPC +\$785/month
								Specialized FC: Caseload +7/month; CPC (\$367)/month
	FSD	Grants	Substitute-Care Caseload and Utilization	(690,422)	(106,989)	(81,554)	(878,965)	Emergency Short Term Care: Caseload +4/month; CPC +\$2,326/month
						, , ,	, ,	Projected savings based on historical caseload trends across all types of Sub-Adopt
								vs. SFY25 Budget Build Projections.
								Sub Adopt: +54 cases/month @ Cost per case decrease of (\$30)/month
								Perm Guardianship: +13 cases/month @ (\$41) CPC/month
	FSD	Grants	Subsidized-Adopt Caseload and Utilization	(212,113)	-	(217,396)	(429,509)	Non-Recurring: +1 case/month @ with no change to CPC/month
								Funding to provide rate adjustments to the PNMI providers to align with inflationary
	FSD	Grants	Private Non-Medical Institution (PNMI) Inflation Factor	149,993	850,285	-	1,000,278	impact on service costs.
18			500000: Salary & Wages: Classified Employees					Costs associated with the annualization of pay act and benefit rate adjustments for
	CDD	Personal Services	500010: Salary & Wages: Exempt Employees	249,005	-	71,471	320,476	state employee salaries.
			501500: Health Insurance: Classified Employees					
	CDD	Personal Services	501510: Health Insurances: Exempt Employees	97,085	-	27,866	124,951	Costs associated with the increased health care premiums for DCF staff.
			502000: Retirement: Classified Employees					The costs associated with the retirement rate for state employees per budget
	CDD	Personal Services	502010: Retirement: Exempt Employees	136,935	-	39,304	176,239	instructions.
								Costs Associated with Fringe Benefits not otherwise listed separately (life insurance
	CDD	Personal Services	All Other Employee Payroll Related Fringe Benefits	18,185	-	5,219	23,404	Dental, Long Term Disability)
	CDD	Personal Services	504040: VT Family & Medical Leave Insurance Premium	924	-	265	1,189	Payroll Impact of Family Medical Leave Insurance Employee Benefit
	CDD	Personal Services	504045: Child Care Contribution	4,517	-	1,297	5,814	Costs associated with new Child Care Payroll Tax
								DCF's portion of the change to the Workers Compensation internal Services fund
								budget for SFY26. Allocated across DCF appropriations based on where spending
	CDD	Personal Services	505200: Workers' Compensation Insurance Premium	2,840		856	3,696	was over budget in SFY24.
	CDD	Personal Services	508000: Vacancy Turnover Savings	-	-	-	-	No Change
								DCF's portion of the change to the Fee-for-Space Internal Services Fund budget for
								SFY26. Allocated across DCF appropriations based on where spending was over
	CDD	Operating	515010: Fee-for-Space Charge	514	-	154	668	budget in SFY24.
								DCF's portion of the change to the Insurace Other than Employee Benefits Internal
								Services Fund budget for SFY26. Allocated across DCF appropriations based on
	CDD	Operating	516000: Insurance Other Than Employee Benefits	(844)		(1,271)	(2,115)	where spending was over budget in SFY24.
								DCF's portion of the change to the Insurance - General Liability Internal Services
								Fund budget for SFY26. Allocated across DCF appropriations based on where
	CDD	Operating	516010: Insurance - General Liability	10,285		3,099	13,384	spending was over budget in SFY24.

							DCF's portion of the change to the VISION/ISD Internal Services Fund budget
							SFY26. Allocated across DCF appropriations based on where spending was o
CDD	Operating	516671: VISION/ISD	(20,757)	-	(31,232)		budget in SFY24.
CDD	Operating	516685: ADS Allocated Charge	-		-	-	No Change
							DCF's portion of the change to the Human Resources Internal Services Fund
							for SFY26. Allocated across DCF appropriations based on where spending w
CDD	Operating	519006: Human Resources Services	7,942	-	2,393	10,335	budget in SFY24.
							Funding to support the Addison County Parent Child Center (ADPCC) is bein
							transferred from DMH to DCF so it can be included in the CIS bundle. CDD'
							program provides early intervention, family support, and prevention service
							help ensure the healthy development and well-being of children, from befor
							to age 6. DMH is ending its Integrated Family Services program which had b
							CIS services into a multi-age program in two AHS regions; DMH is making th
							partially in response to federal changes in expectations for mental health pa
		Addison County Parent Child Center (ACPCC) Agreement					(Designated Agencies in Vermont). CDD will now support CIS services in sa
CDD	Grants	Transfer from DMH (BAA item, AHS net-neutral)	_	739,896	_		for all AHS regions.
		(Control of the control of the contr		, , , , , ,			DMH only reimbursed services for Medicaid eligible youth, while DCF reimb
							services for Medicaid and non-Medicaid eligible youth per best practices for
							alternative payment models under CMS. Additional GF is required to be abl
CDD	Grants	ACPCC Caseload Adjustment	184,974	_	_		incorporate ACPCC into the CIS bundle rates.
ODD	Orants	Not de descroud Augustinent	104,574			104,574	Funding to the DS Waiver is being transferred from DMH to DCF. DAIL admit
		Northwestern Counseling & Support Services (NCSS) transfer					the DS Waiver on behalf of DCF, and it makes the most sense for all the fund
CDD	Grants	from DMH for DS Waiver Children (AHS net-neutral)		846,817			this program to sit with one department.
CDD	Orants	inom Diarrior Do Walver Chitaren (Anonet-neutrat)		040,017	-		DMH only reimbursed services for Medicaid eligible youth, while DCF reimb
							services for Medicaid and non-Medicaid eligible youth per best practices for
							alternative payment models under CMS. Additional GF is required to be abl
CDD	Grants	NCSS Casaload Adjustment	208,234				incorporate NCSS into the CIS bundle rates.
CDD	Giants	NCSS Caseload Adjustment	200,234	-	-	200,234	incorporate NC33 into the Ci3 buildte rates.
							Funding to support Northwestern Counseling & Support Services (NCSS) is
							transferred from DMH to DCF so it can be included in the CIS bundle. DMH
							its Integrated Family Services program which had bundled CIS services into
							age program in two AHS regions; DMH is making this change partially in resp
		NOCC transfer from DMI for Obildrenia Interveted Comices					federal changes in expectations for mental health partners (DAs in Vermont
000	Overste	NCSS transfer from DMH for Children's Integrated Services		405.000			will now support CIS services in same way in all AHS regions. This is the retu
CDD	Grants	(BAA item, AHS net-neutral)	-	435,988	-	435,988	funding to DCF that DCF had transferred to DMH for this purpose in a prior b
ODD	Ovente	TANE Develope Dealisement (DOF not negative)	000 001		(000,001)		Realigning TANF earnings and GF between FSD (where we are earning it) and
CDD	Grants	TANF Revenue Realignment (DCF net-neutral)	609,031	-	(609,031)		Admin/CDD where we are not. This aligns with our TANF State plan.
							After analysis of our caseload trends, including the populations and number
							certificates in each income bracket, accounting for projected growth in the
							added income brackets through the rest of the SFY, we are projecting a surp
		Obild Care Finencial Assistance Brader (OCEAR) Co.					Child Care Financial Assistance Program. We used a conservative approac
000		Child Care Financial Assistance Program (CCFAP) Caseload	40 4				estimating caseload, so as not to cut too much from the budget. Data was s
CDD	Grants	Savings	(3,501,972)	-	-	(3,501,972)	and discussed with JFO.

								In July, the Vermont E-Board adopted the economist projections that the Child Care payroll tax special fund will be \$19M higher than the base appropriation for this fund in SFY26. DCF proposes an increase to the Special Fund and a decrease to the General fund to allow agency GF to be fully utilized to meet other budget adjustment needs. This special fund is specifically appropriated only for child care needs, so it is important that it be spent in this appropriation. Base appropriation of \$79.6M. Economists forecast over \$98.6M, so this allows for a
	CDD	Grants	CCFAP July'24 e-Board Revenue shift	(19,000,000)		19,000,000		\$19M swap of Special Fund Revenue for GF without impacting the program's overall budget
B.319	ocs	Personal Services	500000: Salary & Wages: Classified Employees 500010: Salary & Wages: Exempt Employees	132,686		217,714	350,400	Costs associated with the annualization of pay act and benefit rate adjustments for state employee salaries.
	ocs	Personal Services	501500: Health Insurance: Classified Employees 501510: Health Insurances: Exempt Employees	147,523		242,059	389,582	Costs associated with the increased health care premiums for DCF staff.
	ocs	Personal Services	502000: Retirement: Classified Employees 502010: Retirement: Exempt Employees	94,804		155,556	250,360	The costs associated with the retirement rate for state employees per budget instructions.
	ocs	Personal Services	All Other Employee Payroll Related Fringe Benefits	8,261		13,555		Costs Associated with Fringe Benefits not otherwise listed separately (life insurance, Dental, Long Term Disability)
	ocs	Personal Services	504040: VT Family & Medical Leave Insurance Premium	490		803		Payroll Impact of Family Medical Leave Insurance Employee Benefit
	ocs	Personal Services	504045: Child Care Contribution	3,857		6,328	10,185	Costs associated with new Child Care Payroll Tax
	000	Daragnal Candings	E0E200: Workers! Componentian Incurance Promium	1 004		2 002	4.070	DCF's portion of the change to the Workers Compensation internal Services fund budget for SFY26. Allocated across DCF appropriations based on where spending
	OCS	Personal Services	505200: Workers' Compensation Insurance Premium	1,884		3,092	4,976	was over budget in SFY24.
	ocs	Personal Services	508000: Vacancy Turnover Savings	-	-	-	-	No Change DCF's portion of the change to the Fee-for-Space Internal Services Fund budget for
	ocs	Operating	515010: Fee-for-Space Charge	(15,498)		(70,472)		SFY26. Allocated across DCF appropriations based on where spending was over budget in SFY24.
	0.00			(500)		(4.05.4)		DCF's portion of the change to the Insurace Other than Employee Benefits Internal Services Fund budget for SFY26. Allocated across DCF appropriations based on
	OCS	Operating	516000: Insurance Other Than Employee Benefits	(562)		(1,054)	(1,616)	where spending was over budget in SFY24. DCF's portion of the change to the Insurance - General Liability Internal Services
	ocs	Operating	516010: Insurance - General Liability	9,362		15,359	24,721	Fund budget for SFY26. Allocated across DCF appropriations based on where spending was over budget in SFY24.
								DCF's portion of the change to the VISION/ISD Internal Services Fund budget for SFY26. Allocated across DCF appropriations based on where spending was over
	OCS	Operating	516671: VISION/ISD	12,652		20,758	33,410	budget in SFY24.
	ocs	Operating	516685: ADS Allocated Charge	-	-	-	-	No Change
	000	Operating	519006: Human Resources Services	2.146		E 161	0.207	DCF's portion of the change to the Human Resources Internal Services Fund budget for SFY26. Allocated across DCF appropriations based on where spending was over budget in SFY24.
D 000	OCS	Operating	513000. Human nesources octivides	3,146		5,161	0,307	Duugotiii oi 124.
B.320	AABD	Personal Services	Payment Admin Caseload Adjustment (BAA item)	306,254			306,254	The state has an agreement with the Feds to process our AABD payments on our behalf - the cost per payment has increased, causing a financial pressure for DCF.

	AABD	Grants	Benefit Caseload Adjustment (no Essential Persons; BAA item)	(212,015)	(216,818)		, , ,	The total projected cost of beneficiary payments for the AABD program is estimated to be lower than projected. We are projecting 13,708 payments per month at an average of \$58 per payment. We had budgeted based on a projection of 14,312 cases/month @ \$58 per payment. Projections are based on SFY24 actuals and prior year trends. The total projected cost of Essential Persons payments for the AABD program is estimated to be higher than budgeted. For SFY26, we are projecting 150 payments per month at an average of \$508 per payment. We had budgeted based on a projection of 144 cases/month @ \$454 per payment. Projections are based on SFY24
D 204	AABD	Grants	Essential Persons Caseload Pressures (BAA item)		129,956		129,956	actuals and prior year trends
B.321	GA	Grants	Support Services Caseload Adjustment (BAA item) Personal Needs and Incidentals (PNI) Caseload Adjustment	(102,129)	(16,063)			Based on prior year caseloads - projected need is lower than the budget in SFY25. Support Services provides funding for Burials, Physicians, Dental and Abortions.
	GA	Grants	(BAA item)	(180,875)		(222)	(181,097)	Based on prior year caseloads - projected need is lower than the budget in SFY25.
	GA	Grants	Security Reduction	(339,184)			(339,184)	Reduction to Security costs per legislative language that says DCF can only spend \$500K on security for hotels (Security budget is \$839K).
B.322	3Squares	Grants	Summer EBT Spending Authority for Benefit Issuance	-	-	5,400,000	5,400,000	Federal funding needed to cover summer EBT payments - a new federal program that the state is administering in SFY25.
_	3Squares	Grants	3 Squares Regular Benefit caseload pressures (BAA item)	-	-	1,300,000	1,300,000	Additional federal spending authority needed based on prior year caseload trends.
В.323	RUP	Grants	Caseload Adjustment (Consultant Low)	(697,625)	-	-		Caseload adjustment based on the projections of our consultant with expertise in these types of projections combined with the average cost per case from SFY24. This shows that while the cost per case has been trending upwards over the past few years, the number of cases per month, as forecasted by our consultant, is decreasing, resulting in net caseload savings. SFY25 baseline budget of 3,456 cases/month @ \$672 CPC> Projected SFY26 3,269 cases/month @ \$686 CPC. Reach ahead budgeted at 380 cases/month @ \$81 CPC> projected at 380 cases per month @ \$135 CPC.
B.325			500000: Salary & Wages: Classified Employees					Costs associated with the annualization of pay act and benefit rate adjustments for
	OEO	Personal Services	500010: Salary & Wages: Exempt Employees	129,385	-	101,868	231,253	state employee salaries.
			501500: Health Insurance: Classified Employees					
	OEO	Personal Services	501510: Health Insurances: Exempt Employees	50,301	-	42,719	93,020	Costs associated with the increased health care premiums for DCF staff.
	OEO	Personal Services	502000: Retirement: Classified Employees 502010: Retirement: Exempt Employees	76,092	_	29,338	105 <i>4</i> 30	The costs associated with the retirement rate for state employees per budget instructions.
		1 Cladiat del vices	002010. Nethericit. Exempt Employees	70,032	-	25,556	100,400	Costs Associated with Fringe Benefits not otherwise listed separately (life insurance,
	OEO	Personal Services	All Other Employee Payroll Related Fringe Benefits	20,669	-	9,741	30,410	Dental, Long Term Disability)
	OEO	Personal Services	504040: VT Family & Medical Leave Insurance Premium	847	-	379	1,226	Payroll Impact of Family Medical Leave Insurance Employee Benefit
	OEO	Personal Services	504045: Child Care Contribution	1,531	-	448	1,979	Costs associated with new Child Care Payroll Tax

DEO Personal Services 505200: Workers' Compensation Insurance Premium (1,295) (2,627) (3,922) was over budget in SFY24. DEO Personal Services 505200: Workers' Compensation Insurance Premium (1,295) (2,627) (3,922) was over budget in SFY24. DEO Personal Services 505000: Vacancy Turnover Savings	noved from grants to f shelter capacity in OEO Services Fund budget for ere spending was over ployee Benefits Internal propriations based on pility Internal Services ens based on where vices Fund budget for
OEO Personal Services 508000: Vacancy Turnover Savings No Change Funding to support a limited service position needs to be 1 Funding to support the additional positions in OEO for the 1 Funding to support	f shelter capacity in OEO Services Fund budget for ere spending was over ployee Benefits Internal propriations based on where vices Fund budget for
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Funding to support a limited service position needs to be represented to support the additional work that OEC	
Funding to support a limited service position needs to be represented to support the additional work that OEC	e PSH program.
OEO Grants Shelter Expansion Funding Shift (BAA item, DCF net-neutral) (100,000) (100,000) the shelter expansion efforts.	is administering as part
Funding was provided to DCF by the legislature to support	Youth Homeless Service
However, this is most efficiently administered administered	
economic opportunity, where the Housing Opportunity Gr	nt Program Standards &
Transfer of Youth Homeless Shelter Funding (BAA item, DCF Gudance offer a framework for state-funded community-b	ased shelters. Net Neuti
OEO Grants net-neutral) 446,253 446,253 transfer from FSD to OEO.	
Funding to support the operational costs of the new shelter	rs across the state that
received funding from the one time appropriations for she	ter expansion in the past
year. This funding supports shelter capacity for approxima	ely 85 additional
OEO Grants Housing Opportunity Program 3,352,820 3,352,820 households.	
500000: Salary & Wages: Classified Employees Costs associated with the annualization of pay act and be	
WX Personal Services 500010: Salary & Wages: Exempt Employees 11,483 11,483 state employee salaries.	•
501500: Health Insurance: Classified Employees	•
WX Personal Services 501510: Health Insurances: Exempt Employees 13,554 Costs associated with the increased health care premium	•
502000: Retirement: Classified Employees The costs associated with the retirement rate for state em	nefit rate adjustments for
Wx Personal Services 502010: Retirement: Exempt Employees 8,663 instructions.	nefit rate adjustments for

				T T				Costs Associated with Fringe Benefits not otherwise listed separately (life insurance,
	Wx	Personal Services	All Other Employee Payroll Related Fringe Benefits		7	56	756	Dental, Long Term Disability)
	Wx	Personal Services	504040: VT Family & Medical Leave Insurance Premium			43		Payroll Impact of Family Medical Leave Insurance Employee Benefit
	Wx	Personal Services	504045: Child Care Contribution			30		Costs associated with new Child Care Payroll Tax
								DCF's portion of the change to the Workers Compensation internal Services fund
								budget for SFY26. Allocated across DCF appropriations based on where spending
	Wx	Personal Services	505200: Workers' Compensation Insurance Premium		(1,7	01)		was over budget in SFY24.
	Wx	Personal Services	508000: Vacancy Turnover Savings			- /		No Change
			, ,					DCF's portion of the change to the Fee-for-Space Internal Services Fund budget for
								SFY26. Allocated across DCF appropriations based on where spending was over
	Wx	Operating	515010: Fee-for-Space Charge		34,4	64		budget in SFY24.
		- p - m m g						DCF's portion of the change to the Insurace Other than Employee Benefits Internal
								Services Fund budget for SFY26. Allocated across DCF appropriations based on
	Wx	Operating	516000: Insurance Other Than Employee Benefits		(15)		where spending was over budget in SFY24.
		- p - m m g			,	/	(==)	DCF's portion of the change to the Insurance - General Liability Internal Services
								Fund budget for SFY26. Allocated across DCF appropriations based on where
	Wx	Operating	516010: Insurance - General Liability		(1,0	19)		spending was over budget in SFY24.
		o p o a a a a a			(=,0		(=,0=0)	DCF's portion of the change to the VISION/ISD Internal Services Fund budget for
								SFY26. Allocated across DCF appropriations based on where spending was over
	Wx	Operating	516671: VISION/ISD		(7,2	67)		budget in SFY24.
	Wx	Operating	516685: ADS Allocated Charge	-		07)	-	No Change
		o por a ting						DCF's portion of the change to the Human Resources Internal Services Fund budget
								for SFY26. Allocated across DCF appropriations based on where spending was over
	Wx	Operating	519006: Human Resources Services		2	54		budget in SFY24.
7		opera	500000: Salary & Wages: Classified Employees		_	• 1		
. /	SRTF	Personal Services	500010: Salary & Wages: Exempt Employees	_			_	No Change
	0	i diddilat ddividdd	501500: Health Insurance: Classified Employees					
	SRTF	Personal Services	501510: Health Insurances: Exempt Employees				_	No Change
	OTTT	T Groonat Gorvices	502000: Retirement: Classified Employees					110 0.10.1.50
	SRTF	Personal Services	502010: Retirement: Exempt Employees				_	No Change
	SRTF	Personal Services	All Other Employee Payroll Related Fringe Benefits				_	No Change
	SRTF	Personal Services	504040: VT Family & Medical Leave Insurance Premium					No Change
	SRTF	Personal Services	504045: Child Care Contribution					No Change
	SRTF	Personal Services	505200: Workers' Compensation Insurance Premium					No Change
	SRTF	Personal Services	508000: Vacancy Turnover Savings					No Change
	SRTF	Operating	515010: Fee-for-Space Charge					No Change
	SITT	Operating	offorty. Tee-for-opace Griange					DCF's portion of the change to the Insurace Other than Employee Benefits Internal
								Services Fund budget for SFY26. Allocated across DCF appropriations based on
	CDTE	Operating	516000: Incurance Other Than Employee Penefits	(74)				
	SRTF	Operating	516000: Insurance Other Than Employee Benefits	(74)			(74)	where spending was over budget in SFY24. DCF's portion of the change to the Insurance - General Liability Internal Services
	CDTC	Operating	E1C010: Inquirongo Conoral Lightility	(504)			(FO 4)	Fund budget for SFY26. Allocated across DCF appropriations based on where
	SRTF	Operating	516010: Insurance - General Liability	(584)			(584)	spending was over budget in SFY24.

			7					DCF's portion of the change to the VISION/ISD Internal Services Fund budget for
								SFY26. Allocated across DCF appropriations based on where spending was over
	SRTF	Operating	516671: VISION/ISD	(2,792)			(2,792)	budget in SFY24.
	SRTF	Operating	516685: ADS Allocated Charge	-			-	No Change
	SRTF	Operating	519006: Human Resources Services	-			-	No Change
B.328			500000: Salary & Wages: Classified Employees					Costs associated with the annualization of pay act and benefit rate adjustments for
	DDS	Personal Services	500010: Salary & Wages: Exempt Employees	2,011		145,816	147,827	state employee salaries.
			501500: Health Insurance: Classified Employees					
	DDS	Personal Services	501510: Health Insurances: Exempt Employees	2,740		198,696	201,436	Costs associated with the increased health care premiums for DCF staff.
			502000: Retirement: Classified Employees					The costs associated with the retirement rate for state employees per budget
	DDS	Personal Services	502010: Retirement: Exempt Employees	1,440		104,450	105,890	instructions.
								Costs Associated with Fringe Benefits not otherwise listed separately (life insurance,
	DDS	Personal Services	All Other Employee Payroll Related Fringe Benefits	122		8,839	8,961	Dental, Long Term Disability)
	DDS	Personal Services	504040: VT Family & Medical Leave Insurance Premium	7		544	551	Payroll Impact of Family Medical Leave Insurance Employee Benefit
	DDS	Personal Services	504045: Child Care Contribution	54		3,915	3,969	Costs associated with new Child Care Payroll Tax
								DCF's portion of the change to the Workers Compensation internal Services fund
								budget for SFY26. Allocated across DCF appropriations based on where spending
	DDS	Personal Services	505200: Workers' Compensation Insurance Premium	(93)		(6,781)	(6,874)	was over budget in SFY24.
	DDS	Personal Services	508000: Vacancy Turnover Savings					No Change
	DDS	Operating	515010: Fee-for-Space Charge	-		-	-	No Change
								DCF's portion of the change to the Insurace Other than Employee Benefits Internal
								Services Fund budget for SFY26. Allocated across DCF appropriations based on
	DDS	Operating	516000: Insurance Other Than Employee Benefits	(40)		(2,937)	(2,977)	where spending was over budget in SFY24.
								DCF's portion of the change to the Insurance - General Liability Internal Services
								Fund budget for SFY26. Allocated across DCF appropriations based on where
	DDS	Operating	516010: Insurance - General Liability	16		1,198	1,214	spending was over budget in SFY24.
								DCF's portion of the change to the VISION/ISD Internal Services Fund budget for
								SFY26. Allocated across DCF appropriations based on where spending was over
	DDS	Operating	516671: VISION/ISD	154		11,229	11,383	budget in SFY24.
								DCF's portion of the change to the ADS Allocated Internal Services Fund budget for
								SFY26. Allocated across DCF appropriations based on where spending was over
	DDS	Operating	516685: ADS Allocated Charge	(74)		(5,428)	(5,502)	budget in SFY24.
		-		' '			, ,	DCF's portion of the change to the Human Resources Internal Services Fund budget
								for SFY26. Allocated across DCF appropriations based on where spending was over
	DDS	Operating	519006: Human Resources Services	47		3,415	3,462	budget in SFY24.
	Total			(8,882,274)	818,148	29,512,324	21,448,198	
								Funding to continue to cover the costs of the Emergency Housing program for
	1x	Grants & PS	GA Emergency Housing (Current Law Rules)	30,500,000		-	30,500,000	SFY26 under the current law and rules.
								Funding to provide start up costs for expanded shelter capacity in Vermont. The
								number of additional shelter beds that this funding will allow DCF to open
								depends on many factors that will be determined as part of the grant application
	1x	Grants	Shelter Capacity Expansion	2,000,000	_	-	2,000,000	process.