

STATE AGENCY
SNAP Budget Projection Statement
FY 2022 Budget Narrative Table

SNAP Function #	SNAP Function Name	FY 2024 Budget	FY 2025 Projection	Percent Change	Explanation
1	Certification	\$15,378,941	\$16,044,230	4.3%	Projection based on regression model using historical data. Small increase projected for certification based on regression model. The approved State budget included at least a 5% pay increase for all employees. Amount includes an annual reduction of 1,602,000 related to the TANF adjustment.
2	EBT Issuance	\$271,286	\$263,740	-2.8%	Direct calculation including systems costs. A new contract began in March 2022. Costs are decreasing as caseloads, overall, decrease. Costs are based on case numbers.
3	Quality Control	\$820,237	\$993,707	21.1%	Regression model using historical data used to made projection. Includes costs related to income verification. Costs for this contract increased 29% between FFY23 and FFY24 and are expected to increase an additional 7% between FFY24 and FFY25.
4	Management Evaluation	\$121,531	\$124,278	2.3%	Regression model using historical data used to made projection. Only a slight increase from the FY24 total (Less than \$3,000).
5	50% Funding Fraud Control	\$68,206	\$77,679	13.9%	Regression model used. Change is a decrease of about \$9,000 from FY24.

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6	50% Funding ADP Development	\$200,000	\$613,852	206.9%	Actual budget prepared by ITS services based on approved projections related to SNAP.
7	ADP Operations	\$10,614,737	\$9,194,617	-13.4%	Direct estimates from Information Technology division. Maintenance of systems related to SNAP cases and persons responsible for handling these cases. ADP Operations costs include ongoing KEES and other ITS projects. Budgeted amount represents a decrease of about \$1.5 million from FY24. This decrease is due to the cost allocation of projects and services provided to DCF overall and SNAP specifically.
8	Fair Hearings	\$81,161	\$119,325	47.0%	Regression model using historical data used to made projection. Increase is due to increased actual/anticipated Fair Hearings related to SNAP.
11	E&T 100%	\$646,640	\$590,081	-8.7%	Projection based on FFY2025 allocation. Additional funds will be requested for FFY2025 but these funds are not yet available.
12	E&T 50% Matching	\$1,029,162	\$873,487	-15.1%	Projection based on SNAP E&T Plan and Budget for FFY25. Based on prprojected caseload and benefits paid.
13	E&T Dependent Care	\$0	\$0		

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14	E&T Transportation & Other	\$330,000	\$179,601	-45.6%	Projection based on submitted FFY25 E&T State Plan.
15	Optional Workfare	\$0	\$0		
16	Outreach	\$163,207	\$163,207	0.0%	Outreach activities completed through grants with partners. The FY25 figures represent the actual SNAP portion of the grants issued by DCF.
19	SAVE	\$2,314	\$2,406	4.0%	Increase from FY24 is less than \$1,000.
27	Unspecified Portion of Other	\$2,493,108	\$2,609,215	4.7%	Projections based on historical data using a regression model. This category includes costs related to the administration of the SNAP program which are not separately identified elsewhere. This includes salary and other operating expenses for staff located in the Central Administrative building who do not perform direct client services, which are included in the Certification category. These expenses are allocated using the approved Cost Allocation Plan. During the 2024 Legislative Session, pay increases of at least 5% were approved for all employees.

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28	E&T ABAWD Grant	\$0	\$0		
	TOTAL	\$32,220,530	\$31,849,425	-1.2%	