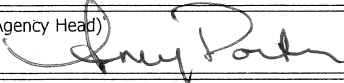
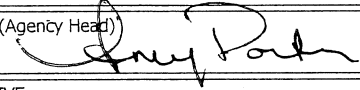


SIGNED (Agency Head) 			TITLE Commissioner			DATE 9/28/12			
NARRATIVE SEE ATTACHED PRINT OUT									
PERSONNEL SUMMARY		POSITIONS				REQUESTED		REQUESTED	
		As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions									
General Fund		60	16	5	81	0	81	0	81
OCE Positions Appropriated		20	0	0	20	0	20	0	20
		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time									
SUMMARY OF FUNDING		ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
		2011-12		2012-13		2013-14		2014-15	
General Fund - Net		20,743,235		21,853,227		27,173,765		25,864,233	
Federal Funds		57,424,166		54,377,619		53,991,476		54,050,394	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET		78,167,401		76,230,846		81,165,241		79,914,627	
AGENCY PROGRAMS		ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
BY TOTAL FUNDS		2011-12		2012-13		2013-14		2014-15	
14000 - Administrator Funds		1,645,601		1,894,758		6,733,057		4,680,908	
51002 - Disability Determination Services		22,618,399		22,543,483		22,543,483		22,543,483	
51003 - Rehabilitation Support Programs		4,804,757		1,871,969		1,081,080		1,112,431	
52008 - Assistive Technology		619,116		522,020		394,275		394,275	
52009 - Vocational Rehabilitation - General		33,819,926		33,360,189		34,168,284		34,533,583	
52010 - Independent Living		787,675		1,002,226		905,753		845,129	
52011 - CDHI Interpreter/Counseling Services		641,532		670,069		678,021		707,144	
82125 - Children's Services		6,473,471		6,843,555		6,880,447		7,206,635	
84136 - Vocational Rehabilitation - Blind		4,062,211		4,635,963		4,831,358		4,857,874	
84138 - Adult Services		2,025,372		2,210,233		2,265,483		2,344,165	
84142 - Blind Enterprise Program		669,341		676,381		684,000		689,000	
TOTAL AGENCY PROGRAMS - ALL FUNDS		78,167,401		76,230,846		81,165,241		79,914,627	
Less Turnover (General Fund)						0		0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		78,167,401		76,230,846		81,165,241		79,914,627	

Revised to isolate B&P

SIGNED (Agency Head) 				TITLE <i>Commissioner</i>				DATE <i>9/28/12</i>			
NARRATIVE SEE ATTACHED PRINT OUT											
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15				
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total			
	Filled	Vacant									
Permanent Full-Time Positions											
General Fund	60	16	5	81	0	81	0	81			
OCE Positions Appropriated	20	0	0	20	0	20	0	20			
ACTUAL 2011-12			ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15				
Other Positions Equated to Full-Time											
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15				
General Fund - Net	20,743,235		21,853,227		27,173,765		25,864,233				
Federal Funds	57,424,166		54,377,619		53,991,476		54,050,394				
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET										78,167,401 76,230,846 81,165,241 79,914,627	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15				
14000 - Administrator Funds	1,645,601		1,894,758		6,733,057		4,680,908				
51002 - Disability Determination Services	22,618,399		22,543,483		22,543,483		22,543,483				
51003 - Rehabilitation Support Programs	4,804,757		1,871,969		1,081,080		1,112,431				
52008 - Assistive Technology	619,116		522,020		394,275		394,275				
52009 - Vocational Rehabilitation - General	33,819,926		33,360,189		34,168,284		34,533,583				
52010 - Independent Living	787,675		1,002,226		905,753		845,129				
52011 - CDHI Interpreter/Counseling Services	641,532		670,069		678,021		707,144				
82125 - Children's Services	6,473,471		6,843,555		6,880,447		7,206,635				
84136 - Vocational Rehabilitation - Blind	4,062,211		4,635,963		4,831,358		4,857,874				
84138 - Adult Services	2,025,372		2,210,233		2,265,483		2,344,165				
84142 - Blind Enterprise Program	669,341		676,381		684,000		689,000				
TOTAL AGENCY PROGRAMS - ALL FUNDS										78,167,401 76,230,846 81,165,241 79,914,627	
Less Turnover (General Fund)										0 0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET										78,167,401 76,230,846 81,165,241 79,914,627	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	60	16	5	81	0	81	0	81
OCE Positions Appropriated	20	0	0	20	0	20	0	20
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	4,372,059		4,749,659		6,038,857		6,356,322	
Total Other Expenses -- Net	840,322		992,846		4,620,182		2,436,955	
Total Other Current Expenses	5,471,001		5,689,918		5,867,790		6,115,259	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	10,059,853		10,420,804		10,646,936		10,955,697	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	20,743,235		21,853,227		27,173,765		25,864,233	
ADDITIONAL FUNDS AVAILABLE	57,424,166		54,377,619		53,991,476		54,050,394	
AGENCY GRAND TOTAL	78,167,401		76,230,846		81,165,241		79,914,627	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	4,189,529		4,551,366		5,809,504		6,115,256	
Other Positions	89,142		96,840		101,000		105,400	
Other	93,116		101,157		128,203		135,491	
Overtime	272		296		150		175	
TOTAL PERSONAL SERVICES -- GROSS	4,372,059		4,749,659		6,038,857		6,356,322	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	4,372,059		4,749,659		6,038,857		6,356,322	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	5,112	5,000	15,000	18,750			
Printing & Binding	51874	272	250	255	262			
Membership Dues	51780	75	100	102	128			
Fees And Permits	51620	376	400	409	421			
Freight & Cartage	51640	168	150	153	157			
Storage Expenses	51950	1,400	1,500	11,533	14,416			
Cellular Communication Svcs	53820	9,741	10,000	10,217	12,771			
Telephone Installation	53860	2,033	1,800	1,840	1,893			
Loc/Long Distance Telecomm Sv	53870	39,238	41,000	91,239	95,000			
Premises Rent Expense-Landlord	53311	432,919	602,438	602,538	602,538			
Off Equip Mnt/Rep-Contractual	52531	170	200	204	210			
Off Equip Mnt/Rep-Non-Contract	52532	89	100	204	225			
Other Equip Mnt/Rep-Contract	52541	1,080	1,100	1,124	1,405			
Other Equip Mnt/Rp-Non Contract	52542	1,148	1,200	1,226	1,533			
Premises Cleaning Services	53380	15,148	15,000	59,326	65,000			
Premises Waste/Trash Services	53450	3,860	4,100	19,802	22,000			
Insurance-Misc Casualty	51694	225	225	230	237			
Employee Assist Program Svcs	51200	540	600	613	631			
Conf/Seminars/Workshop-Hosting	51590	4,924	5,000	5,109	5,257			
Non-Employee Reimbursements	51800	100	150	153	157			
Post Office Box Rental	51830	340	340	347	357			
Records Destruction Services	51850	17	0	0	0			
Translation & Interpretation	52000	4,077	5,500	5,619	5,782			
Premises Alarm Systems	53361	4,970	5,000	30,109	37,636			
Premises Security Services	53362	32,590	33,000	98,716	100,000			
Motor Vehicle Rental	53011	45,226	47,000	48,020	49,413			
Delivery Services	51761	2,160	2,300	2,500	3,125			
Express Postage	51762	131	200	204	210			
Regular Postage	51764	10,696	11,000	14,000	16,000			
Office Equipment Lease/Rental	52511	11,426	11,700	45,530	50,000			
IT Hardware Maint & Support	53740	722	725	196,677	210,000			
IT Software Licenses/Rental	53755	2,571	0	0	192,160			

IT Software Maint & Support	53760	21,917	15,000	53,495	60,000
Management Consultant Services	51230	0	0	2,645,798	170,000
In-State Travel	50780	355	1,391	2,500	4,588
Mileage Reimbursement	50800	64,912	65,025	83,280	85,500
Electricity	53331	29,190	33,000	34,607	36,763
COMMODITIES					
Publications And Music	54190	618	700	715	894
Premises Cleaning Supplies	53390	2,351	2,400	27,452	32,000
Medical Supplies	54140	15	0	0	0
Natural Gas	53338	10,966	11,300	15,530	16,977
Motor Veh Parts-Repair & Maint	53015	78	100	102	105
Motor Vehicle Accessories	53016	299	300	307	316
Motor Vehicle Fuel - Gasoline	53020	18,933	19,300	20,755	21,341
General Office Supplies	54060	8,702	9,500	46,533	57,827
Recreational Supplies	54210	80	0	0	0
IT Supplies	53920	462	600	20,011	24,901
Minor Equipment - Controllable	54150	20,774	11,000	60,600	64,999
Minor Equipment - Non-Controllable	54151	243	300	300	300
SUNDRY					
Educ & Training For Employees	50750	14,600	2,852	302,914	310,486
State Aid Grants	55070	12,283	13,000	13,000	13,000
Trnsfr Grant Expend-St Agency	55120	0	0	29,284	29,284
TOTAL OTHER EXPENSES - GROSS		840,322	992,846	4,620,182	2,436,955
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		840,322	992,846	4,620,182	2,436,955
OTHER CURRENT EXPENSES					
12037 - Part-Time Interpreters		203,914	191,633	204,000	211,300
12060 - Educ Aid Blind/Visually Handicap Child		4,597,746	4,821,904	4,979,790	5,214,959
12301 - Enhanced Employment Opportunities		669,341	676,381	684,000	689,000
TOTAL OTHER CURRENT EXPENSES		5,471,001	5,689,918	5,867,790	6,115,259
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16004 - Vocational Rehabilitation - Disabled		7,386,674	7,423,780	7,584,876	7,804,837
16040 - Supplementary Relief and Services		95,446	104,448	106,715	109,810
16054 - Vocational Rehabilitation		890,454	894,928	914,348	940,864
16078 - Special Training for the Deaf Blind		254,858	300,085	306,597	315,488
16086 - Connecticut Radio Information Service		83,258	87,640	89,542	92,139
16150 - Employment Opportunities		829,191	1,058,119	1,081,080	1,112,431
16153 - Independent Living Centers		519,972	551,804	563,778	580,128
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		10,059,853	10,420,804	10,646,936	10,955,697
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		57,424,166	54,377,619	53,991,476	54,050,394
TOTAL ADDITIONAL FUNDS AVAILABLE		57,424,166	54,377,619	53,991,476	54,050,394

SDR63500 - Department of Rehabilitation

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 ***** - All Programs

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	60	16	5	81		81	0	81	0	81	0	81
PERMANENT FT CURRENT SERVICES COST		4,189,529		4,551,366				5,809,504				6,115,256
OTHER POSITIONS	No. Positions	Actual FTE Positions	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Estimated FTE Positions	FY 2014 Amount	Estimated FTE Positions	FY 2015 Amount	Estimated FTE Positions	FY 2016 Amount	Estimated FTE Positions
50120-Salaries & Wages-Temporary	0	0.00	17,769	0.00	19,303	0.00	21,000	0.00	22,400	0.00	23,800	0.00
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50150-Salaries & Wages-Part Time	0	0.00	71,373	0.00	77,537	0.00	80,000	0.00	83,000	0.00	86,000	0.00
TOTAL - Other Positions	0	0.00	89,142	0.00	96,840	0.00	101,000	0.00	105,400	0.00	110,200	0.00
OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Estimated Employees	FY 2014	Estimated Employees	FY 2015	Estimated Employees	FY 2016	Estimated Employees	FY 2017
50160-Longevity Payments	0	22,105	0	24,013	0	26,500	0	28,700	0	31,000	0	33,500
50180-Differential Payments	0	8,832	0	9,595	0	10,500	0	11,000	0	11,500	0	12,000
50190-Accumulated Leave	0	51,252	0	55,678	0	59,100	0	61,700	0	64,300	0	66,900
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	10,927	0	11,871	0	12,550	0	13,675	0	14,800	0	15,925
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	19,553	0	20,416	0	21,279	0	22,142
TOTAL - Other Personal Services Items	0	93,116	0	101,157	0	128,203	0	135,491	0	142,768	0	150,039
OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Estimated Hours	FY 2014	Estimated Hours	FY 2015	Estimated Hours	FY 2016	Estimated Hours	FY 2017
Overtime	0	272	0	296	0	150	0	175	0	200	0	225

Employee Name	Core Status	Class Code	Class Title	BU Code	Salary Plan	Step	Biweekly Salary	Scheduled Hours	Authorized	FTE	Empl. Type	Appt. Type	Incu mben	Change Date	Next AI Date	PCN
New		6702MP	CommsOfcr(Mgr)RC	02	MP56	0	2,480.76	40.00	Y	1.00	F	R	N	06/11/2004	01/01/2005	NEWPOS
NEW		0087AR	Staff Attorney I	16	AR25	5	2,917.82	40.00	Y	1.00	F	R	N	06/11/2004	01/01/2005	NEWPOS
NEW		0159MP	EqualEmployOppSpec1	03	MP57	0	2,384.61	40.00	Y	1.00	F	R	N	06/11/2004	01/01/2005	NEWPOS
NEW		6816SH	QCReviewr(VoclRehab)	12	SH22	5	2,446.09	40.00	Y	1.00	F	R	N	06/11/2004	01/01/2005	NEWPOS
NEW		7086CL	OfficeAssistant	07	CL13	7	1,739.92	40.00	Y	1.00	F	R	N	06/11/2004	01/01/2005	NEWPOS

Employee Name	Core Status	Class Code	Class Title	BU Code	Salary Plan	Step	Biweekly Salary	Scheduled Hours	Authorized	FTE	Empl. Type	Appt. Type	Incu mben	Change Date	Next AI Date	PCN
Trejian, Mathew		3185EA	EduCnslt1(BESB-10Months	13	EA25	1	2,204.18	35.00	Y	1.00	F	R	V	06/10/2008	01/01/2009	34815
VACANT		7780TC	SpecialAssistantToTheBlind	06	TC10	1	1,256.93	37.50	Y	1.00	F	R	V	06/10/2008	01/01/2009	34746
VACANT		0083AR	FscI/AdmSupv	16	AR29	5	3,428.28	40.00	Y	1.00	F	R	V	06/10/2008	01/01/2009	34906
VACANT		0131MP	ChfOffscl/AdmSvcs1	02	MP71	0	4,314.71	40.00	Y	1.00	F	R	V	06/10/2008	01/01/2009	75702
VACANT		0941AR	AssociateAccountant	16	AR26	1	3,073.00	40.00	Y	1.00	F	R	V	01/01/1900	07/01/2013	TBD
VACANT		1308AR	Fiscal/AdministrativeOfficer	16	AR23	4	2,575.10	40.00	Y	1.00	F	R	V	06/10/2008	01/01/2009	34820
VACANT		1308AR	Fiscal/AdministrativeOfficer	16	AR23	5	2,659.69	40.00	Y	1.00	F	R	V	06/10/2008	01/01/2009	76324
VACANT		1308AR	Fiscal/AdministrativeOfficer	16	AR23	2	2,406.28	40.00	Y	1.00	F	R	V	01/01/1900	07/01/2013	TBD
VACANT		1317AR	FscI/AdminAsst	16	AR19	1	2,231.00	40.00	Y	1.00	F	R	V	01/01/1900	07/01/2013	TBD
VACANT		3594VR	ExecutiveSecretary	03	VR99	0	2,192.31	40.00	Y	1.00	F	R	V	06/10/2008	01/01/2009	34849
VACANT		6146AR	PayrollOffice1	16	AR21	1	2,450.00	40.00	Y	1.00	F	R	V	01/01/1900	07/01/2013	TBD
VACANT		6157CL	PayrollClerk	07	CL15	1	1,814.00	40.00	Y	1.00	F	R	V	01/01/1900	07/01/2013	TBD
VACANT		6164MP	HumanResourcesSpecialist	03	MP60	0	2,923.85	40.00	Y	1.00	F	R	V	07/13/2012	01/01/1900	TBD
VACANT		7603EU	IT Analyst 1	15	EU23	7	2,517.93	35.00	Y	1.00	F	R	V	06/10/2008	01/01/2009	34805
VACANT		7604EU	IT Analyst 2	15	EU28	5	2,989.08	35.00	Y	1.00	F	R	V	06/10/2008	01/01/2009	34774
VACANT		7606EU	IT Supervisor	15	EU32	5	3,418.70	35.00	Y	1.00	F	R	V	01/01/1900	07/01/2013	32405

Agency: SDR63500 - Department of Rehabilitation
Fund: 11000 - General Fund
Program: ***** - All Programs

	Program Totals:	840,322	992,846	4,620,182	2,436,955		992,846	0
50750	Educ & Training For Employees	14,600	2,852	302,914	310,486	62	84	
50780	In-State Travel	355	1,391	2,500	4,588	31	72	
50800	Mileage Reimbursement	64,912	65,025	83,280	85,500	1,667	2,277	
51200	Employee Assist Program Svcs	540	600	613	631	13	18	
51230	Management Consultant Services	0	0	2,645,798	170,000	0	73,967	
51510	Advertising and Marketing	5,112	5,000	15,000	18,750	109	148	
51590	Conf/Seminars/Workshop-Hosting	4,924	5,000	5,109	5,257	109	148	
51620	Fees And Permits	376	400	409	421	9	12	
51640	Freight & Cartage	168	150	153	157	3	4	
51694	Insurance-Misc Casualty	225	225	230	237	5	7	
51761	Delivery Services	2,160	2,300	2,500	3,125	50	68	
51762	Express Postage	131	200	204	210	4	6	
51764	Regular Postage	10,696	11,000	14,000	16,000	239	326	
51780	Membership Dues	75	100	102	128	2	3	
51790	Moving Services	0	0	0	0	0	0	
51800	Non-Employee Reimbursements	100	150	153	157	3	4	
51830	Post Office Box Rental	340	340	347	357	7	10	
51850	Records Destruction Services	17	0	0	0	0	0	
51874	Printing & Binding	272	250	255	262	5	7	
51950	Storage Expenses	1,400	1,500	11,533	14,416	33	44	
52000	Translation & Interpretation	4,077	5,500	5,619	5,782	119	163	
52511	Office Equipment Lease/Rental	11,426	11,700	45,530	50,000	254	347	
52531	Off Equip Mnt/Rep-Contractual	170	200	204	210	4	6	
52532	Off Equip Mnt/Rep-Non-Contract	89	100	204	225	2	3	
52541	Other Equip Mnt/Rep-Contract	1,080	1,100	1,124	1,405	24	33	
52542	Other Equip Mnt/Rp-Non Contract	1,148	1,200	1,226	1,533	26	36	
53011	Motor Vehicle Rental	45,226	47,000	48,020	49,413	1,020	1,393	
53015	Motor Veh Parts-Repair & Maint	78	100	102	105	2	3	
53016	Motor Vehicle Accessories	299	300	307	316	7	9	
53020	Motor Vehicle Fuel - Gasoline	18,933	19,300	20,755	21,341	1,455	586	
53311	Premises Rent Expense-Landlord	432,919	602,438	602,538	602,538	13,073	17,850	
53331	Electricity	29,190	33,000	34,607	36,763	1,607	2,156	
53338	Natural Gas	10,966	11,300	15,530	16,977	4,230	1,447	
53361	Premises Alarm Systems	4,970	5,000	30,109	37,636	109	148	
53362	Premises Security Services	32,590	33,000	98,716	100,000	716	978	
53380	Premises Cleaning Services	15,148	15,000	59,326	65,000	326	444	
53390	Premises Cleaning Supplies	2,351	2,400	27,452	32,000	52	71	
53450	Premises Waste/Trash Services	3,860	4,100	19,802	22,000	89	122	
53740	IT Hardware Maint & Support	722	725	196,677	210,000	16	21	
53755	IT Software Licenses/Rental	2,571	0	0	192,160	0	0	
53760	IT Software Maint & Support	21,917	15,000	53,495	60,000	543	741	
53820	Cellular Communication Svcs	9,741	10,000	10,217	12,771	217	296	
53860	Telephone Installation	2,033	1,800	1,840	1,893	40	53	
53870	Loc/Long Distance Telecomm Sv	39,238	41,000	91,239	95,000	890	1,215	
53920	IT Supplies	462	600	20,011	24,901	11	580	
54060	General Office Supplies	8,702	9,500	46,533	57,827	207	281	
54140	Medical Supplies	15	0	0	0	0	0	
54150	Minor Equipment - Controllable	20,774	11,000	60,600	64,999	471	644	
54151	Minor Equipment - Non-Controllable	243	300	300	300	0	0	
54190	Publications And Music	618	700	715	894	15	21	
54210	Recreational Supplies	80	0	0	0	0	0	
55070	State Aid Grants	12,283	13,000	13,000	13,000	0	0	
55110	Transfer-Grant-State Agencies	0	0	0	0	0	0	
55120	Trnsfr Grant Expend-St Agency	0	0	29,284	29,284	0	0	

DORS Other Expenses	FY 12	FY 13	FY 14 Inflation and FY 14 Cost				FY 15
			Increases	Allocation	FY 14 MIS	Total FY 14	
50750 Educ & Training For Employees	14,600	2,852	2,914	300,000		302,914	310,486
50780 In-State Travel	355	1,391	2,500			2,500	4,588
50790 Out-Of-State Travel						0	0
50800 Mileage Reimbursement	64,912	65,000	83,280			83,280	85,500
51200 Employee Assistance Program	540	600	613			613	631
51230 Management Consultant Services					2,645,798	2,645,798	170,000
51510 Advertising and Marketing	5,112	5,000	15,000			15,000	18,750
51590 Conf/Seminars/Workshop-Ho	4,924	5,000	5,109			5,109	5,257
51620 Fees And Permits	376	400	409			409	421
51640 Freight & Cartage	168	150	153			153	157
51694 Insurance-Misc Casualty	225	225	230			230	237
51761 Delivery Services	2,160	2,300	2,500			2,500	3,125
51762 Express Postage	131	200	204			204	210
51764 Regular Postage	10,696	11,000	14,000			14,000	16,000
51780 Membership Dues	75	100	102			102	128
51800 Non-Employee Reimburseme	100	150	153			153	157
51830 PO Box Rental	340	340	347			347	357
51850 Records Destruction Services	17	0				0	0
51874 Printing & Binding	272	250	255			255	262
51950 Storage Expenses	1,400	1,500	1,533	10,000		11,533	14,416
52000 Translation & Interpretation	4,077	5,500	5,619			5,619	5,782
52511 Office Equipment Lease/Rent	11,426	11,700	11,530	34,000		45,530	50,000
52531 Off Equip Mnt/Rep-Contract	170	200	204			204	210
52532 Off Equip Mnt/Rep-Non-Cont	89	100	204			204	225
52541 Other Equip Mnt/Rep-Contract	1,080	1,100	1,124			1,124	1,405
52542 Other Equip Mnt/Rp-Non Cont	1,148	1,200	1,226			1,226	1,533
53011 Motor Vehicle Rental	45,226	47,000	48,020			48,020	49,413
53015 Motor Veh Parts-Repair & Ma	78	100	102			102	105
53016 Motor Vehicle Accessories	299	300	307			307	316
53020 Motor Vehicle Fuel - Gasoline	18,933	19,300	20,755			20,755	21,341
53311 Premises Rent Expense-Landl	432,919	602,438	602,538			602,538	602,538
53331 Electricity	29,190	33,000	34,607	0		34,607	36,763
53338 Natural Gas	10,996	11,300	15,530	0		15,530	16,977
53361 Premises Alarm Systems	4,970	5,000	5,109	25,000		30,109	37,636
53362 Premises Security Services	32,590	33,000	33,716	65,000		98,716	100,000
53380 Premises Cleaning Services	15,148	15,000	15,326	44,000		59,326	65,000
53390 Premises Cleaning Supplies	2,351	2,400	2,452	25,000		27,452	32,000
53450 Premises Waste/Trash Service	3,860	4,100	4,802	15,000		19,802	22,000
53740 IT Hardware Maint & Support	722	725	741	195,936		196,677	210,000
53755 IT Software Licenses/Rental	2,571		0			0	192,160
53760 IT Software Maint & Support	21,917	15,000	25,543	27,952		53,495	60,000
53820 Cellular Communication Svcs	9,741	10,000	10,217			10,217	12,771

DORS Other Expenses	FY 12	FY 13	FY 14				FY 15
			Inflation and Increases	FY 14 Cost Allocation	FY 14 MIS	Total FY 14	
53860 Telephone Installation	2,033	1,800	1,840			1,840	1,893
53870 Loc/Long Distance Telecomm	39,238	41,000	61,239	30,000		91,239	95,000
53920 IT Supplies	462	600	10,011	10,000		20,011	24,901
54060 General Office Supplies	8,702	9,500	46,533			46,533	57,827
54140 Medical Supplies	15					0	0
54150 Minor Equipment - Controllab	20,774	11,000	30,000	30,600		60,600	65,000
54151 Minor Equipment - Non Contr	243	300	300			300	300
54190 Publications And Music	618	725	715			715	894
54210 Recreational Supplies	80	0	0			0	0
55070 State Aid Grants	12,283	13,000	13,000			13,000	13,000
55110 Transfer Grant State Agencies	0	0	0			0	0
55120 Transfer Grant State Expend	0	0	29,284			29,284	29,284
							0
	840,352	992,846	1,161,896	812,488	2,645,798	4,620,182	2,436,955

** - includes \$2,475,798 for MIS software development system and \$170,000 for project manager.

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TOTAL - Other Accounts:		Actual	Estimated		Requested	
		Hours	FY 2012	Hours	FY 2013	Hours
OVERTIME						
Overtime		0	50,000	0	52,633	0
					51,000	0
						53,000

	POSITIONS						REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	20	0	0	20	0	20	0	20	0	20
PERMANENT FT CURRENT SERVICES COST		1,313,028		1,282,808		1,335,936		1,430,199		
OTHER POSITIONS	No. Positions	Actual		Estimated		Requested		Requested		FY/2015 Amount
		FTE	Positions	FY 2012 Amount	FTE	Positions	FY 2013 Amount	FTE	Positions	
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	130,165	0.00	160,000	0.00	165,000	0.00	170,000	170,000
TOTAL - Other Positions:	0	0.00	130,165	0.00	160,000	0.00	165,000	0.00	170,000	170,000
OTHER ACCOUNTS		Actual		Estimated		Requested		Requested		FY/2015 Amount
		Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	
50160-Longevity Payments		0	165	0	300	0	300	0	450	0
50230-Unrecovered Deductions		0	159	0	0	0	0	0	0	0
50410-Group Life Insurance		0	1,172	0	1,500	0	1,951	0	2,080	2,080
50420-Medical Insurance		0	286,630	0	290,000	0	300,187	0	320,039	320,039
50430-Unemployment Compensation		0	2,540	0	2,600	0	3,302	0	3,520	3,520
50441-Fica		0	72,321	0	76,968	0	93,058	0	99,212	99,212
50442-Medicare Taxes		0	19,760	0	18,600	0	21,163	0	22,562	22,562
50471-Sers		0	489,343	0	590,092	0	600,520	0	640,226	640,226
50473-Teachers Retirement System		0	47,993	0	50,000	0	53,000	0	55,000	55,000
50600-Payroll Suspense		0	1,451	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts		0	8,854	0	9,000	0	11,000	0	12,000	12,000
50780-In-State Travel		0	379	0	500	0	520	0	540	540
50790-Out-Of-State Travel		0	1,365	0	2,500	0	2,600	0	2,650	2,650
50800-Mileage Reimbursement		0	55,542	0	60,000	0	65,000	0	68,000	68,000
51250-Medical Services-For-Profits		0	34,728	0	40,000	0	40,800	0	42,740	42,740
51290-Educational Services		0	13,552	0	15,000	0	15,315	0	15,697	15,697
51510-Advertising and Marketing		0	8,329	0	10,000	0	10,200	0	10,400	10,400
51640-Freight & Cartage		0	9,350	0	10,000	0	10,200	0	10,400	10,400
51675-Subscriptions		0	1,700	0	2,000	0	2,040	0	2,099	2,099
51780-Membership Dues		0	10,745	0	12,500	0	12,765	0	13,133	13,133
51850-Records Destruction Services		0	2,083	0	2,000	0	2,040	0	2,099	2,099

FY2014-2015 OCEs Positions and Financials
SDR63500 - Department of Rehabilitation

11000 - General Fund
12060 - Educ Aid Blind/Visually Handicap Child
82125 - Children's Services

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51874-Printing & Binding	0	625	0	600	0	612	0	630
52000-Translation & Interpretation	0	1,641	0	2,500	0	2,550	0	2,624
52031-Transportation Of Persons-Gen	0	126	0	250	0	255	0	262
52542-Other Equip Mnt/Rp-Non Contract	0	840	0	1,000	0	1,020	0	1,050
53011-Motor Vehicle Rental	0	25,983	0	30,000	0	32,000	0	33,000
53020-Motor Vehicle Fuel - Gasoline	0	12,054	0	14,000	0	15,056	0	15,480
53450-Premises Waste/Trash Services	0	556	0	550	0	561	0	578
53755-IT Software Licenses/Rental	0	22,216	0	25,000	0	25,500	0	26,240
53760-IT Software Maint & Support	0	10,219	0	12,000	0	12,240	0	12,594
53820-Cellular Communication Svcs	0	7,847	0	8,000	0	8,160	0	8,396
53920-IT Supplies	0	2,419	0	2,500	0	2,550	0	2,623
54050-Food And Beverages	0	195	0	150	0	153	0	156
54060-General Office Supplies	0	1,605	0	2,500	0	2,550	0	2,623
54140-Medical Supplies	0	19,832	0	20,000	0	20,400	0	21,000
54150-Minor Equipment - Controllable	0	9,432	0	9,000	0	9,180	0	9,446
54190-Publications And Music	0	354,586	0	375,000	0	382,500	0	393,593
54210-Recreational Supplies	0	250,240	0	275,000	0	280,500	0	288,635
54770-Reimbursements	0	2,958	0	0	0	0	0	0
55020-Fees & Exp-Educ-Blind Persons	0	1,348,493	0	1,386,000	0	1,415,106	0	1,450,483
55630-Capital-Educational Equipment	0	14,525	0	21,486	0	22,000	0	22,500
TOTAL - Other Accounts	0	3,154,553	0	3,379,096	0	3,478,854	0	3,614,760
OVERTIME								
Actual		Estimated		Requested		Requested		
Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	
Overtime	0	0	0	0	0	0	0	0

FY2014-2015 OCEs Positions and Financials
SDR63500 - Department of Rehabilitation

11000 - General Fund

12301 - Enhanced Employment Opportunities
84142 - Blind Enterprise Program

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	POSITIONS				REQUESTED		REQUESTED		
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
PERMANENT FT POSITIONS	0	0	0	0	0	0	0	0	
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		
	0		0		0		0		
OTHER POSITIONS	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount
	50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00
	50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00
	50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00
	50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00
	TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00
OTHER ACCOUNTS	Actual		Estimated		Requested		Requested		
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	
	51694-Insurance-Misc Casualty	0	164,254	0	169,381	0	173,000	0	175,000
	52031-Transportation Of Persons-Gen	0	27,712	0	30,000	0	31,000	0	32,000
	53031-Aircraft Rental	0	134	0	0	0	0	0	0
	54770-Reimbursements	0	446	0	0	0	0	0	0
55060-Voc. Training-Blind Persons	0	476,795	0	477,000	0	480,000	0	482,000	
TOTAL - Other Accounts	0	669,341	0	676,381	0	684,000	0	689,000	
OVERTIME	Actual		Estimated		Requested		Requested		
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	
Overtime	0	0	0	0	0	0	0	0	

BR-4 EQUIPMENT (CAPITAL OUTLAY)

SDR63500 - Department of Rehabilitation
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 14000 - Administrator Funds

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Account Code: 55610 Acquisition Type: Replacement Item: Desktop PC's Justification: To refresh the old, dated computer equipment for the newly created DORS Agency (7/1/12)	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	157	827	129,839	0	0	0
Account Code: 55610 Acquisition Type: Replacement Item: Lap Top Computers (with attachments) Justification: To refresh the old, dated computer equipment for the newly created DORS Agency (7/1/12). Lap Tops - \$1,800.00, LT Port Replicator - \$85.00, E/Monitor Stands - \$85.00, Laptop Locking mechanisms - \$50.37 = total - \$2,020.37 per lap top.	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	155	2,020	313,100	0	0	0
Account Code: 55690 Acquisition Type: Replacement Item: EmFuse Color Braille Station Justification: To replace, old, dated equipment at the newly created DORS Agency.	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	1	49,995	49,995	0	0	0
Account Code: 55690 Acquisition Type: Replacement Item: Phoenix Braille & Tactile Graphics Embos Justification: To replace old, dated equipment at the newly created DORS Agency.	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	1	4,995	4,995	0	0	0
Account Code: 55690 Acquisition Type: Replacement Item: Juliet Pro 60 - double sided braille embos Justification: To replace old, dated equipment at the newly created DORS Agency.	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	1	4,495	4,495	0	0	0
Account Code: 55690 Acquisition Type: Replacement Item: Emprint SpotDot Color Braille Printer Justification: To replace old, dated equipment at the newly created DORS Agency.	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	1	6,995	6,995	0	0	0
Account Code: 55700 Acquisition Type: New Item: Servers Justification: To install new servers to house the newly created data center at the DORS. Unit cost includes Server price of \$9,110.00 and Server SCSI Hard Drive Kit - \$700.00 for a total fo \$9,810.00.	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	4	9,810	39,240	0	0	0
Account Code: 55730 Acquisition Type: Replacement Item: HP Laser Jet Pro 400 Printers Justification: To replace olde, dated printers at the newly created DORS Agency (7/1/12).	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	60	249	14,940	0	0	0
Account Code: 55730 - Data Processing Equipment	FY 2014 Request			FY 2015 Request		

BR-4 EQUIPMENT (CAPITAL OUTLAY)

SDR63500 - Department of Rehabilitation
12051 - State Equipment Purchase
40255-State Equipment Purchase
14000 - Administrator Funds

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Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Networked Color Printers	3	1,200	3,600			
Justification: Replace Current Color printers						
Useful Life: At least 5 years						
Account Code: 55610 - Capital-Office Equipment	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Projectors	15	1,500	22,500			
Justification: Replace current set of projection equipment.						
Useful Life: At least 5 years						
Account Code:						

BR-4 EQUIPMENT (CAPITAL OUTLAY)

SDR63500 - Department of Rehabilitation
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 14000 - Administrator Funds

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Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	0	465,439	0
55620 - Capital-Medical & Lab Equipmnt	0	0	0	0
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	0	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0	0
55680 - Capital-General Plant Equip	0	0	0	0
55690 - Capital-General Agency Equip	0	0	66,480	0
55700 - Capital-IT Hardware Purch/Inst	0	0	39,240	0
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	0	0	0
55730 - Data Processing Equipment	0	0	18,540	0
TOTAL	0	0	589,699	0
Plus Additional Funds ==>DETAILS<==	0	0	0	0
TOTAL FUNDS AVAILABLE	0	0	589,699	0

SFY 14-15 CEPF Request

Software Development/System	
2006 RFP Average	\$952,633
Cost per user (140)	\$6,805
Pro-rated Cost per User (312)	\$2,123,010.69
<u>Inflation Adjustment</u>	
2007 (CPI 2.8%)	\$59,444
2008 (CPI 3.9%)	\$85,116
2009 (CPI -4 %)	-\$9,070
2010 (CPI 1.6%)	\$36,136
2011 (CPI 3.2 %)	\$73,428
2012 (CPI 1.9%)	\$44,993
2013 (CPI 2.6%)	\$62,740
Projected Software Price	\$2,475,798

Annual Software Maintenance	
2006 RFP Average	\$73,939
Cost per user (140)	\$528.14
Pro-rated Cost per User (312)	\$164,778
<u>Inflation Adjustment</u>	
2007 (CPI 2.8%)	\$4,614
2008 (CPI 3.9%)	\$6,606
2009 (CPI -4 %)	-\$704
2010 (CPI 1.6%)	\$2,805
2011 (CPI 3.2 %)	\$5,699
2012 (CPI 1.9%)	\$3,492
2013 (CPI 2.6%)	\$4,870
Projected Annual Software Maintenance	\$192,160

Hardware			
	Units	Unit Price	Total
Desktop PC's	157	\$827.00	\$129,839.00
Lap Top Computers	155	\$1,800.00	\$279,000.00
Compatable Projectors	15	\$1,500.00	\$22,500.00
LT Port Replicator	155	\$85.00	\$13,175.00
E/Monitor Stands	155	\$85.00	\$13,175.00
Laptop locking mechanisms	155	\$50.37	\$7,807.35
HP Laser Jet Pro 400 local Printer M401n	60	\$249.00	\$14,940.00
Networked Color Printers	3	\$1,200.00	\$3,600.00
EmFuse Color Braille Station	1	\$49,995.00	\$49,995.00
Phoenix Braille & Tactile Graphics Embosser	1	\$4,995.00	\$4,995.00
Juliet Pro 60 - double sided braille embosser	1	\$4,495.00	\$4,495.00
Emprint SpotDot Color Braille Printer	1	\$6,995.00	\$6,995.00
Servers	4	\$9,109.54	\$36,438.16
Server SCSI Hard Drive Kit	4	\$700.00	\$2,800.00
Total Hardware			\$589,754.51

Management Consulting Services Proj Mgmt	2 yrs	\$170,000	\$340,000
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Position Count :	
DSS/BRS	276
Less DDS (internally supported)	-111
Interpreters - 47 (not counted for IT)	0
BESB	126
Vacancies	16
New	5
Total Staff requiring I.T.	312

BR-5 Summary of Receipts

SDR63500 - Department of Rehabilitation

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Perm. Pos.	----- Vacant Pos.	2012 Other Pos.	----- Actual	----- Perm. Pos.	2013 Other Pos.	----- Estimated	----- Perm. Pos.	2014 Other Pos.
12060	84126	20310	SSA Voc. Rehab. Program	52009				1,946,884			1,200,000		
12060	84126	20921	Voc Rehabilitation-Reg Support	52009				22,981,242			23,960,910		
12060	84126	20926	Vocational Rehabilitation	84136				3,133,815			3,692,535		
12060	84126	20929	VR Innovation And Expansion	52009				235,717			250,000		
12060	84169	20915	Independent Living Part A	52009				27,000			0		
12060	84169	20915	Independent Living Part A	52010				267,703			450,422		
12060	84169	20930	Independent Living	84136				16,086			18,500		
12060	84169	20930	Independent Living	84138				5,489			10,000		
12060	84177	20946	Indep Living Older Blind Per	84138				360,213			375,000		
12060	84187	20912	Supported Employment	52009				342,480			255,000		
12060	84187	20922	Supportive Employment	84136				21,856			30,000		
12060	84224	20925	Assistive Technology	51003				3,734			0		
12060	84224	20925	Assistive Technology	52008				309,558			0		
12060	84224	20925	Assistive Technology	52009				15,307			0		
12060	84224	22526	Assistive Technology	52008				309,558			394,275		
12060	84224	22536	National Deaf-Blind Tech	52008				0			127,745		
12060	84265	20918	Voc Rehab In Service Training	52009				19,118			24,213		
12060	84265	22444	VR In-Srvc Train Quality Grant	52009				96,614			194,835		
12060	84390	29031	ARRA-Voc Rehab Services	52009				578,816			0		
12060	93768	20940	Connect to Work - MIG	51003				3,791,987			799,831		
12060	93785	21912	Benefit Offset Pilot Demo	52009				25,411			36,851		
12060	96001	20821	Disability Determination Svcs	51002				22,618,399			22,543,483		
12060	96008	20944	Connect to Work SSA	51003				179,845			14,019		
12060		26100	Independent Living BESB	52009				40,169			0		
12060		29032	ARRA-State Indepdnt Living	52009				82,590			0		
12060		29112	ARRA - BESB State IL	52009				14,575			0		
			Total Additional Funds		0.00	0.00	0.00	57,424,166	0.00	0.00	54,377,619	0.00	0.00

BR-5 Summary of Receipts

SDR63500 - Department of Rehabilitation

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060	84126	20310	SSA Voc. Rehab. Program	52009	1,200,000			1,300,000
12060	84126	20921	Voc Rehabilitation-Reg Support	52009	24,514,720			24,550,612
12060	84126	20926	Vocational Rehabilitation	84136	3,863,510			3,863,510
12060	84126	20929	VR Innovation And Expansion	52009	250,000			250,000
12060	84169	20915	Independent Living Part A	52009	0			0
12060	84169	20915	Independent Living Part A	52010	341,975			265,001
12060	84169	20930	Independent Living	84136	18,500			18,500
12060	84169	20930	Independent Living	84138	15,000			15,000
12060	84177	20946	Indep Living Older Blind Per	84138	385,000			385,000
12060	84187	20912	Supported Employment	52009	255,000			255,000
12060	84187	20922	Supportive Employment	84136	35,000			35,000
12060	84224	20925	Assistive Technology	51003	0			0
12060	84224	20925	Assistive Technology	52008	0			0
12060	84224	20925	Assistive Technology	52009	0			0
12060	84224	22526	Assistive Technology	52008	394,275			394,275
12060	84224	22536	National Deaf-Blind Tech	52008	0			0
12060	84265	20918	Voc Rehab In Service Training	52009	24,213			24,213
12060	84265	22444	VR In-Srvc Train Quality Grant	52009	150,800			150,800
12060	84390	29031	ARRA-Voc Rehab Services	52009	0			0
12060	93768	20940	Connect to Work - MIG	51003	0			0
12060	93785	21912	Benefit Offset Pilot Demo	52009	0			0
12060	96001	20821	Disability Determination Svcs	51002	22,543,483			22,543,483
12060	96008	20944	Connect to Work SSA	51003	0			0
12060		26100	Independent Living BESB	52009	0			0
12060		29032	ARRA-State Indepdnt Living	52009	0			0
12060		29112	ARRA - BESB State IL	52009	0			0
			Total Additional Funds		53,991,476	0.00	0.00	54,050,394

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	60	16	5	81	0	81	0	81
OCE Positions Appropriated	20	0	0	20	0	20	0	20
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	4,372,059		4,749,659		6,038,857		6,356,322	
Total Other Expenses -- Net	840,322		992,846		4,620,182		2,436,955	
Total Other Current Expenses	5,471,001		5,689,918		5,867,790		6,115,259	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	10,059,853		10,420,804		10,646,936		10,955,697	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	20,743,235		21,853,227		27,173,765		25,864,233	
ADDITIONAL FUNDS AVAILABLE	57,424,166		54,377,619		53,991,476		54,050,394	
AGENCY GRAND TOTAL	78,167,401		76,230,846		81,165,241		79,914,627	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	4,189,529		4,551,366		5,809,504		6,115,256	
Other Positions	89,142		96,840		101,000		105,400	
Other	93,116		101,157		128,203		135,491	
Overtime	272		296		150		175	
TOTAL PERSONAL SERVICES -- GROSS	4,372,059		4,749,659		6,038,857		6,356,322	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	4,372,059		4,749,659		6,038,857		6,356,322	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	5,112		5,000		15,000		18,750	
Printing & Binding 51874	272		250		255		262	
Membership Dues 51780	75		100		102		128	
Fees And Permits 51620	376		400		409		421	
Freight & Cartage 51640	168		150		153		157	
Storage Expenses 51950	1,400		1,500		11,533		14,416	
Cellular Communication Svcs 53820	9,741		10,000		10,217		12,771	
Telephone Installation 53860	2,033		1,800		1,840		1,893	
Loc/Long Distance Telecomm Sv 53870	39,238		41,000		91,239		95,000	
Premises Rent Expense-Landlord 53311	432,919		602,438		602,538		602,538	
Off Equip Mnt/Rep-Contractual 52531	170		200		204		210	
Off Equip Mnt/Rep-Non-Contract 52532	89		100		204		225	
Other Equip Mnt/Rep-Contract 52541	1,080		1,100		1,124		1,405	
Other Equip Mnt/Rp-Non Contract 52542	1,148		1,200		1,226		1,533	
Premises Cleaning Services 53380	15,148		15,000		59,326		65,000	
Premises Waste/Trash Services 53450	3,860		4,100		19,802		22,000	
Insurance-Misc Casualty 51694	225		225		230		237	
Employee Assist Program Svcs 51200	540		600		613		631	
Conf/Seminars/Workshop-Hosting 51590	4,924		5,000		5,109		5,257	
Non-Employee Reimbursements 51800	100		150		153		157	
Post Office Box Rental 51830	340		340		347		357	
Records Destruction Services 51850	17		0		0		0	
Translation & Interpretation 52000	4,077		5,500		5,619		5,782	
Premises Alarm Systems 53361	4,970		5,000		30,109		37,636	
Premises Security Services 53362	32,590		33,000		98,716		100,000	
Motor Vehicle Rental 53011	45,226		47,000		48,020		49,413	
Delivery Services 51761	2,160		2,300		2,500		3,125	
Express Postage 51762	131		200		204		210	
Regular Postage 51764	10,696		11,000		14,000		16,000	
Office Equipment Lease/Rental 52511	11,426		11,700		45,530		50,000	
IT Hardware Maint & Support 53740	722		725		196,677		210,000	
IT Software Licenses/Rental 53755	2,571		0		0		192,160	

IT Software Maint & Support	53760	21,917	15,000	53,495	60,000
Management Consultant Services	51230	0	0	2,645,798	170,000
In-State Travel	50780	355	1,391	2,500	4,588
Mileage Reimbursement	50800	64,912	65,025	83,280	85,500
Electricity	53331	29,190	33,000	34,607	36,763
COMMODITIES					
Publications And Music	54190	618	700	715	894
Premises Cleaning Supplies	53390	2,351	2,400	27,452	32,000
Medical Supplies	54140	15	0	0	0
Natural Gas	53338	10,966	11,300	15,530	16,977
Motor Veh Parts-Repair & Maint	53015	78	100	102	105
Motor Vehicle Accessories	53016	299	300	307	316
Motor Vehicle Fuel - Gasoline	53020	18,933	19,300	20,755	21,341
General Office Supplies	54060	8,702	9,500	46,533	57,827
Recreational Supplies	54210	80	0	0	0
IT Supplies	53920	462	600	20,011	24,901
Minor Equipment - Controllable	54150	20,774	11,000	60,600	64,999
Minor Equipment - Non-Controllable	54151	243	300	300	300
SUNDRY					
Educ & Training For Employees	50750	14,600	2,852	302,914	310,486
State Aid Grants	55070	12,283	13,000	13,000	13,000
Trnsfr Grant Expend-St Agency	55120	0	0	29,284	29,284
TOTAL OTHER EXPENSES - GROSS		840,322	992,846	4,620,182	2,436,955
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		840,322	992,846	4,620,182	2,436,955
OTHER CURRENT EXPENSES					
12037 - Part-Time Interpreters		203,914	191,633	204,000	211,300
12060 - Educ Aid Blind/Visually Handicap Child		4,597,746	4,821,904	4,979,790	5,214,959
12301 - Enhanced Employment Opportunities		669,341	676,381	684,000	689,000
TOTAL OTHER CURRENT EXPENSES		5,471,001	5,689,918	5,867,790	6,115,259
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16004 - Vocational Rehabilitation - Disabled		7,386,674	7,423,780	7,584,876	7,804,837
16040 - Supplementary Relief and Services		95,446	104,448	106,715	109,810
16054 - Vocational Rehabilitation		890,454	894,928	914,348	940,864
16078 - Special Training for the Deaf Blind		254,858	300,085	306,597	315,488
16086 - Connecticut Radio Information Service		83,258	87,640	89,542	92,139
16150 - Employment Opportunities		829,191	1,058,119	1,081,080	1,112,431
16153 - Independent Living Centers		519,972	551,804	563,778	580,128
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		10,059,853	10,420,804	10,646,936	10,955,697
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		57,424,166	54,377,619	53,991,476	54,050,394
TOTAL ADDITIONAL FUNDS AVAILABLE		57,424,166	54,377,619	53,991,476	54,050,394

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	12	12	5	29	0	29	0	29
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	995,404		1,081,373		2,308,506		2,442,985	
Total Other Expenses -- Net	566,939		725,745		4,335,009		2,145,784	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	83,258		87,640		89,542		92,139	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	1,645,601		1,894,758		6,733,057		4,680,908	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	1,645,601		1,894,758		6,733,057		4,680,908	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	982,479		1,067,333		2,274,153		2,406,244	
Other Positions								
Other	12,806		13,911		34,353		36,741	
Overtime	119		129		0		0	
TOTAL PERSONAL SERVICES -- GROSS	995,404		1,081,373		2,308,506		2,442,985	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	995,404		1,081,373		2,308,506		2,442,985	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	5,112		5,000		15,000		18,750	
Membership Dues 51780	75		100		102		128	
Storage Expenses 51950	1,400		1,500		11,533		14,416	
Cellular Communication Svcs 53820	9,741		10,000		10,217		12,771	
Telephone Installation 53860	122		300		307		316	
Loc/Long Distance Telecomm Sv 53870	28,501		30,000		80,000		83,435	
Premises Rent Expense-Landlord 53311	354,901		524,420		524,520		524,520	
Off Equip Mnt/Rep-Non-Contract 52532	89		100		204		225	
Other Equip Mnt/Rep-Contract 52541	1,080		1,100		1,124		1,405	
Other Equip Mnt/Rp-Non Contract 52542	1,148		1,200		1,226		1,533	
Premises Cleaning Services 53380	15,148		15,000		59,326		65,000	
Premises Waste/Trash Services 53450	3,339		3,500		19,189		21,369	
Insurance-Misc Casualty 51694	225		225		230		237	
Premises Alarm Systems 53361	4,970		5,000		30,109		37,636	
Premises Security Services 53362	32,590		33,000		98,716		100,000	
Delivery Services 51761	2,160		2,300		2,500		3,125	
Regular Postage 51764	7,213		7,500		10,424		12,320	
Office Equipment Lease/Rental 52511	8,001		8,200		41,954		46,320	
IT Hardware Maint & Support 53740	722		725		196,677		210,000	
IT Software Licenses/Rental 53755	2,571		0		0		192,160	
IT Software Maint & Support 53760	21,917		15,000		53,495		60,000	
Management Consultant Services 51230	0		0		2,645,798		170,000	
In-State Travel 50780	0		0		1,078		3,125	
Mileage Reimbursement 50800	0		275		5,000		4,950	
Electricity 53331	29,190		33,000		34,607		36,763	
COMMODITIES								
Publications And Music 54190	618		700		715		894	
Premises Cleaning Supplies 53390	2,351		2,400		27,452		32,000	
Medical Supplies 54140	15		0		0		0	
Natural Gas 53338	8,321		8,500		11,682		12,770	
Motor Vehicle Accessories 53016	299		300		307		316	
General Office Supplies 54060	7,666		8,000		45,000		56,250	
Recreational Supplies 54210	80		0		0		0	
IT Supplies 53920	0		100		19,500		24,375	

Minor Equipment - Controllable	54150	12,871	2,300	51,711	55,851
SUNDRY					
Educ & Training For Employees	50750	0	1,000	301,022	308,540
State Aid Grants	55070	4,503	5,000	5,000	5,000
Trnsfr Grant Expend-St Agency	55120	0	0	29,284	29,284
TOTAL OTHER EXPENSES - GROSS		566,939	725,745	4,335,009	2,145,784
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		566,939	725,745	4,335,009	2,145,784
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16086 - Connecticut Radio Information Service		83,258	87,640	89,542	92,139
16150 - Employment Opportunities		0	0	0	0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		83,258	87,640	89,542	92,139
ADDITIONAL FUNDS AVAILABLE					
TOTAL ADDITIONAL FUNDS AVAILABLE		0	0	0	0

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	0		0		0		0	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	22,618,399		22,543,483		22,543,483		22,543,483	
AGENCY GRAND TOTAL	22,618,399		22,543,483		22,543,483		22,543,483	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	22,618,399		22,543,483		22,543,483		22,543,483	
TOTAL ADDITIONAL FUNDS AVAILABLE	22,618,399		22,543,483		22,543,483		22,543,483	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	829,191		1,058,119		1,081,080		1,112,431	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	829,191		1,058,119		1,081,080		1,112,431	
ADDITIONAL FUNDS AVAILABLE	3,975,566		813,850		0		0	
AGENCY GRAND TOTAL	4,804,757		1,871,969		1,081,080		1,112,431	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16150 - Employment Opportunities	829,191		1,058,119		1,081,080		1,112,431	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	829,191		1,058,119		1,081,080		1,112,431	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	3,975,566		813,850		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,975,566		813,850		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	619,116		522,020		394,275		394,275	
AGENCY GRAND TOTAL	619,116		522,020		394,275		394,275	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	619,116		522,020		394,275		394,275	
TOTAL ADDITIONAL FUNDS AVAILABLE	619,116		522,020		394,275		394,275	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		173,931		183,182	
Total Other Expenses -- Net	27,329		14,600		14,744		14,939	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	7,386,674		7,423,780		7,584,876		7,804,837	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	7,414,003		7,438,380		7,773,551		8,002,958	
ADDITIONAL FUNDS AVAILABLE	26,405,923		25,921,809		26,394,733		26,530,625	
AGENCY GRAND TOTAL	33,819,926		33,360,189		34,168,284		34,533,583	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		173,931		183,182	
Other Positions								
Other								
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	0		0		173,931		183,182	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		173,931		183,182	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Conf/Seminars/Workshop-Hosting 51590	4,924		5,000		5,109		5,257	
Mileage Reimbursement 50800	135		100		102		105	
SUNDRY								
Educ & Training For Employees 50750	14,490		1,500		1,533		1,577	
State Aid Grants 55070	7,780		8,000		8,000		8,000	
TOTAL OTHER EXPENSES - GROSS	27,329		14,600		14,744		14,939	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	27,329		14,600		14,744		14,939	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16004 - Vocational Rehabilitation - Disabled	7,386,674		7,423,780		7,584,876		7,804,837	
16153 - Independent Living Centers	0		0		0		0	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	7,386,674		7,423,780		7,584,876		7,804,837	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	26,405,923		25,921,809		26,394,733		26,530,625	
TOTAL ADDITIONAL FUNDS AVAILABLE	26,405,923		25,921,809		26,394,733		26,530,625	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	519,972		551,804		563,778		580,128	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	519,972		551,804		563,778		580,128	
ADDITIONAL FUNDS AVAILABLE	267,703		450,422		341,975		265,001	
AGENCY GRAND TOTAL	787,675		1,002,226		905,753		845,129	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16153 - Independent Living Centers	519,972		551,804		563,778		580,128	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	519,972		551,804		563,778		580,128	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	267,703		450,422		341,975		265,001	
TOTAL ADDITIONAL FUNDS AVAILABLE	267,703		450,422		341,975		265,001	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	5	1	0	6	0	6	0	6
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	330,544		359,092		353,787		374,395	
Total Other Expenses -- Net	107,074		119,344		120,234		121,449	
Total Other Current Expenses	203,914		191,633		204,000		211,300	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	641,532		670,069		678,021		707,144	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	641,532		670,069		678,021		707,144	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	316,050		343,346		336,137		355,820	
Other Positions	5,539		6,017		7,000		7,400	
Other	8,832		9,595		10,500		11,000	
Overtime	123		134		150		175	
TOTAL PERSONAL SERVICES -- GROSS	330,544		359,092		353,787		374,395	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	330,544		359,092		353,787		374,395	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	272		250		255		262	
Telephone Installation 53860	1,911		1,500		1,533		1,577	
Loc/Long Distance Telecomm Sv 53870	10,737		11,000		11,239		11,565	
Premises Rent Expense-Landlord 53311	78,018		78,018		78,018		78,018	
Off Equip Mnt/Rep-Contractual 52531	170		200		204		210	
Employee Assist Program Svcs 51200	540		600		613		631	
Non-Employee Reimbursements 51800	100		150		153		157	
Post Office Box Rental 51830	340		340		347		357	
Translation & Interpretation 52000	2,415		3,500		3,576		3,680	
Express Postage 51762	131		200		204		210	
Regular Postage 51764	3,483		3,500		3,576		3,680	
Office Equipment Lease/Rental 52511	3,425		3,500		3,576		3,680	
In-State Travel 50780	292		1,316		1,345		1,384	
Mileage Reimbursement 50800	2,554		11,518		11,768		12,109	
COMMODITIES								
General Office Supplies 54060	1,036		1,500		1,533		1,577	
IT Supplies 53920	462		500		511		526	
Minor Equipment - Controllable 54150	890		1,200		1,226		1,262	
Minor Equipment - Non-Controllable 54151	243		300		300		300	
SUNDRY								
Educ & Training For Employees 50750	55		252		257		264	
TOTAL OTHER EXPENSES - GROSS	107,074		119,344		120,234		121,449	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	107,074		119,344		120,234		121,449	
OTHER CURRENT EXPENSES								
12037 - Part-Time Interpreters	203,914		191,633		204,000		211,300	
12060 - Educ Aid Blind/Visually Handicap Child	0		0		0		0	
12301 - Enhanced Employment Opportunities	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	203,914		191,633		204,000		211,300	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
52011 -- CDHI INTERPRETER/COUNSELING SERVICES
BR-2 REPORT
SDR63500 - Department of Rehabilitation
11000 - General Fund

09-28-2012
16:29:23

TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
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PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	0		0		0		0	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	22	2	0	24	0	24	0	24
OCE Positions Appropriated	20	0	0	20	0	20	0	20
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,801,366		1,956,944		1,821,202		1,909,672	
Total Other Expenses -- Net	74,359		64,707		79,455		82,004	
Total Other Current Expenses	4,597,746		4,821,904		4,979,790		5,214,959	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	6,473,471		6,843,555		6,880,447		7,206,635	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	6,473,471		6,843,555		6,880,447		7,206,635	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,728,725		1,878,030		1,737,202		1,820,672	
Other Positions	12,230		13,286		14,000		15,000	
Other	60,411		65,628		70,000		74,000	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	1,801,366		1,956,944		1,821,202		1,909,672	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,801,366		1,956,944		1,821,202		1,909,672	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Fees And Permits	51620	376	400		409		421	
Motor Vehicle Rental	53011	11,581	12,000		12,260		12,616	
In-State Travel	50780	63	75		77		79	
Mileage Reimbursement	50800	51,960	41,132		54,150		55,720	
COMMODITIES								
Natural Gas	53338	2,645	2,800		3,848		4,207	
Motor Vehicle Fuel - Gasoline	53020	4,214	4,300		4,624		4,755	
Minor Equipment - Controllable	54150	3,520	4,000		4,087		4,206	
TOTAL OTHER EXPENSES - GROSS	74,359		64,707		79,455		82,004	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	74,359		64,707		79,455		82,004	
OTHER CURRENT EXPENSES								
12060 - Educ Aid Blind/Visually Handicap Child	4,597,746		4,821,904		4,979,790		5,214,959	
12301 - Enhanced Employment Opportunities	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	4,597,746		4,821,904		4,979,790		5,214,959	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	890,454		894,928		914,348		940,864	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	890,454		894,928		914,348		940,864	
ADDITIONAL FUNDS AVAILABLE	3,171,757		3,741,035		3,917,010		3,917,010	
AGENCY GRAND TOTAL	4,062,211		4,635,963		4,831,358		4,857,874	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16054 - Vocational Rehabilitation	890,454		894,928		914,348		940,864	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	890,454		894,928		914,348		940,864	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	3,171,757		3,741,035		3,917,010		3,917,010	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,171,757		3,741,035		3,917,010		3,917,010	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	18	1	0	19	0	19	0	19
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,244,745		1,352,250		1,381,431		1,446,088	
Total Other Expenses -- Net	64,621		68,450		70,740		72,779	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	350,304		404,533		413,312		425,298	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	1,659,670		1,825,233		1,865,483		1,944,165	
ADDITIONAL FUNDS AVAILABLE	365,702		385,000		400,000		400,000	
AGENCY GRAND TOTAL	2,025,372		2,210,233		2,265,483		2,344,165	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,162,275		1,262,657		1,288,081		1,349,338	
Other Positions	71,373		77,537		80,000		83,000	
Other	11,067		12,023		13,350		13,750	
Overtime	30		33		0		0	
TOTAL PERSONAL SERVICES -- GROSS	1,244,745		1,352,250		1,381,431		1,446,088	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,244,745		1,352,250		1,381,431		1,446,088	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Freight & Cartage 51640	168		150		153		157	
Premises Waste/Trash Services 53450	521		600		613		631	
Records Destruction Services 51850	17		0		0		0	
Translation & Interpretation 52000	1,662		2,000		2,043		2,102	
Motor Vehicle Rental 53011	33,645		35,000		35,760		36,797	
Mileage Reimbursement 50800	10,263		12,000		12,260		12,616	
COMMODITIES								
Motor Veh Parts-Repair & Maint 53015	78		100		102		105	
Motor Vehicle Fuel - Gasoline 53020	14,719		15,000		16,131		16,586	
Minor Equipment - Controllable 54150	3,493		3,500		3,576		3,680	
SUNDRY								
Educ & Training For Employees 50750	55		100		102		105	
TOTAL OTHER EXPENSES - GROSS	64,621		68,450		70,740		72,779	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	64,621		68,450		70,740		72,779	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16040 - Supplementary Relief and Services	95,446		104,448		106,715		109,810	
16078 - Special Training for the Deaf Blind	254,858		300,085		306,597		315,488	
16086 - Connecticut Radio Information Service	0		0		0		0	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	350,304		404,533		413,312		425,298	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	365,702		385,000		400,000		400,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	365,702		385,000		400,000		400,000	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	669,341		676,381		684,000		689,000	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	669,341		676,381		684,000		689,000	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	669,341		676,381		684,000		689,000	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
12301 - Enhanced Employment Opportunities	669,341		676,381		684,000		689,000	
TOTAL OTHER CURRENT EXPENSES	669,341		676,381		684,000		689,000	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	60	16	5	81	0	81	0	81
OCE Positions Appropriated	20	0	0	20	0	20	0	20
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	4,372,059		4,749,659		6,038,857		6,356,322	
10020 - Other Expenses	840,322		992,846		4,620,182		2,436,955	
OTHER CURRENT EXPENSES								
12037 - Part-Time Interpreters	203,914		191,633		204,000		211,300	
12060 - Educ Aid Blind/Visually Handicap Child	4,597,746		4,821,904		4,979,790		5,214,959	
12301 - Enhanced Employment Opportunities	669,341		676,381		684,000		689,000	
TOTAL OTHER CURRENT EXPENSES	5,471,001		5,689,918		5,867,790		6,115,259	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16004 - Vocational Rehabilitation - Disabled	7,386,674		7,423,780		7,584,876		7,804,837	
16040 - Supplementary Relief and Services	95,446		104,448		106,715		109,810	
16054 - Vocational Rehabilitation	890,454		894,928		914,348		940,864	
16078 - Special Training for the Deaf Blind	254,858		300,085		306,597		315,488	
16086 - Connecticut Radio Information Service	83,258		87,640		89,542		92,139	
16150 - Employment Opportunities	829,191		1,058,119		1,081,080		1,112,431	
16153 - Independent Living Centers	519,972		551,804		563,778		580,128	
TOTAL GENERAL FUND -- Net of Reimb.	20,743,235		21,853,227		27,173,765		25,864,233	
ADDITIONAL FUNDS AVAILABLE								
26100 - Independent Living BESB	40,169		0		0		0	
29032 - ARRA-State Indepdnt Living	82,590		0		0		0	
29112 - ARRA - BESB State IL	14,575		0		0		0	
84126 - Rehabilitation Services_Vocational Rehabilitati	28,297,658		29,103,445		29,828,230		29,964,122	
84169 - Independent Living_State Grants	316,278		478,922		375,475		298,501	
84177 - Rehabilitation Services_Independent Living Serv	360,213		375,000		385,000		385,000	
84187 - Supported Employment Services for Individuals w	364,336		285,000		290,000		290,000	
84224 - Assistive Technology	638,157		522,020		394,275		394,275	
84265 - Rehabilitation Training_State Vocational Rehabi	115,732		219,048		175,013		175,013	
84390 - Rehabilitation Services-Vocational Rehabilitati	578,816		0		0		0	
93768 - Medicaid Infrastructure Grants To Support the C	3,791,987		799,831		0		0	
93785 - Pilot Program for National and State Background	25,411		36,851		0		0	
96001 - Social Security_Disability Insurance	22,618,399		22,543,483		22,543,483		22,543,483	
96008 - Social Security - Work Incentives Planning and	179,845		14,019		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	57,424,166		54,377,619		53,991,476		54,050,394	
GRAND TOTAL -- ALL FUNDS	78,167,401		76,230,846		81,165,241		79,914,627	

PROGRAM Administrator Funds								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	12	12	5	29	0	29	0	29
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	995,404		1,081,373		2,308,506		2,442,985	
10020 - Other Expenses	566,939		725,745		4,335,009		2,145,784	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16086 - Connecticut Radio Information Service	83,258		87,640		89,542		92,139	
16150 - Employment Opportunities	0		0		0		0	
TOTAL GENERAL FUND -- Net of Reimb.	1,645,601		1,894,758		6,733,057		4,680,908	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	1,645,601		1,894,758		6,733,057		4,680,908	

PROGRAM Disabled Driver Training Program								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		0		0		0	

PROGRAM Disability Determination Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
96001 - Social Security_Disability Insurance	22,618,399		22,543,483		22,543,483		22,543,483	
TOTAL ADDITIONAL FUNDS AVAILABLE	22,618,399		22,543,483		22,543,483		22,543,483	
GRAND TOTAL -- ALL FUNDS	22,618,399		22,543,483		22,543,483		22,543,483	

PROGRAM Rehabilitation Support Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16150 - Employment Opportunities	829,191		1,058,119		1,081,080		1,112,431	
TOTAL GENERAL FUND -- Net of Reimb.	829,191		1,058,119		1,081,080		1,112,431	
ADDITIONAL FUNDS AVAILABLE								
84224 - Assistive Technology	3,734		0		0		0	
93768 - Medicaid Infrastructure Grants To Support the C	3,791,987		799,831		0		0	
96008 - Social Security - Work Incentives Planning and	179,845		14,019		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,975,566		813,850		0		0	
GRAND TOTAL -- ALL FUNDS	4,804,757		1,871,969		1,081,080		1,112,431	

PROGRAM Assistive Technology								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
84224 - Assistive Technology	619,116		522,020		394,275		394,275	
TOTAL ADDITIONAL FUNDS AVAILABLE	619,116		522,020		394,275		394,275	
GRAND TOTAL -- ALL FUNDS	619,116		522,020		394,275		394,275	

PROGRAM Vocational Rehabilitation - General								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	0		0		173,931		183,182	
10020 - Other Expenses	27,329		14,600		14,744		14,939	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16004 - Vocational Rehabilitation - Disabled	7,386,674		7,423,780		7,584,876		7,804,837	
16153 - Independent Living Centers	0		0		0		0	
TOTAL GENERAL FUND -- Net of Reimb.	7,414,003		7,438,380		7,773,551		8,002,958	
ADDITIONAL FUNDS AVAILABLE								
26100 - Independent Living BESB	40,169		0		0		0	
29032 - ARRA-State Indepdnt Living	82,590		0		0		0	
29112 - ARRA - BESB State IL	14,575		0		0		0	
84126 - Rehabilitation Services_Vocational Rehabilitati	25,163,843		25,410,910		25,964,720		26,100,612	
84169 - Independent Living_State Grants	27,000		0		0		0	
84187 - Supported Employment Services for Individuals w	342,480		255,000		255,000		255,000	
84224 - Assistive Technology	15,307		0		0		0	
84265 - Rehabilitation Training_State Vocational Rehabi	115,732		219,048		175,013		175,013	
84390 - Rehabilitation Services-Vocational Rehabilitati	578,816		0		0		0	
93785 - Pilot Program for National and State Background	25,411		36,851		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	26,405,923		25,921,809		26,394,733		26,530,625	
GRAND TOTAL -- ALL FUNDS	33,819,926		33,360,189		34,168,284		34,533,583	

PROGRAM Independent Living							
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT			
PROGRAM MEASURES				SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS			REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13				
	Filled	Vacant	Change	Total	Change	Total	Change
Permanent Full-Time Positions							
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15
Other Positions Equated to Full-Time							
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15
	0		0		0		0
OTHER CURRENT EXPENSES							
TOTAL OTHER CURRENT EXPENSES	0		0		0		0
EQUIPMENT							
TOTAL EQUIPMENT	0		0		0		0
FIXED CHARGES							
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS							
16153 - Independent Living Centers	519,972		551,804		563,778		580,128
TOTAL GENERAL FUND -- Net of Reimb.	519,972		551,804		563,778		580,128
ADDITIONAL FUNDS AVAILABLE							
84169 - Independent Living_State Grants	267,703		450,422		341,975		265,001
TOTAL ADDITIONAL FUNDS AVAILABLE	267,703		450,422		341,975		265,001
GRAND TOTAL -- ALL FUNDS	787,675		1,002,226		905,753		845,129

PROGRAM CDHI Interpreter/Counseling Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	5	1	0	6	0	6	0	6
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	330,544		359,092		353,787		374,395	
10020 - Other Expenses	107,074		119,344		120,234		121,449	
OTHER CURRENT EXPENSES								
12037 - Part-Time Interpreters	203,914		191,633		204,000		211,300	
12060 - Educ Aid Blind/Visually Handicap Child	0		0		0		0	
12301 - Enhanced Employment Opportunities	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	203,914		191,633		204,000		211,300	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	641,532		670,069		678,021		707,144	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	641,532		670,069		678,021		707,144	

PROGRAM Worker's Rehabilitation								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		0		0		0	

PROGRAM Children's Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	22	2	0	24	0	24	0	24
OCE Positions Appropriated	20	0	0	20	0	20	0	20
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	1,801,366		1,956,944		1,821,202		1,909,672	
10020 - Other Expenses	74,359		64,707		79,455		82,004	
OTHER CURRENT EXPENSES								
12060 - Educ Aid Blind/Visually Handicap Child	4,597,746		4,821,904		4,979,790		5,214,959	
12301 - Enhanced Employment Opportunities	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	4,597,746		4,821,904		4,979,790		5,214,959	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	6,473,471		6,843,555		6,880,447		7,206,635	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	6,473,471		6,843,555		6,880,447		7,206,635	

PROGRAM Vocational Rehabilitation - Blind								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16054 - Vocational Rehabilitation	890,454		894,928		914,348		940,864	
TOTAL GENERAL FUND -- Net of Reimb.	890,454		894,928		914,348		940,864	
ADDITIONAL FUNDS AVAILABLE								
84126 - Rehabilitation Services_Vocational Rehabilitati	3,133,815		3,692,535		3,863,510		3,863,510	
84169 - Independent Living_State Grants	16,086		18,500		18,500		18,500	
84187 - Supported Employment Services for Individuals w	21,856		30,000		35,000		35,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,171,757		3,741,035		3,917,010		3,917,010	
GRAND TOTAL -- ALL FUNDS	4,062,211		4,635,963		4,831,358		4,857,874	

PROGRAM Adult Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	18	1	0	19	0	19	0	19
Other Positions Equated to Full-Time			ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
EXPENDITURES - Net of Reimbursements			ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	1,244,745		1,352,250		1,381,431		1,446,088	
10020 - Other Expenses	64,621		68,450		70,740		72,779	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16040 - Supplementary Relief and Services	95,446		104,448		106,715		109,810	
16078 - Special Training for the Deaf Blind	254,858		300,085		306,597		315,488	
16086 - Connecticut Radio Information Service	0		0		0		0	
TOTAL GENERAL FUND - Net of Reimb.	1,659,670		1,825,233		1,865,483		1,944,165	
ADDITIONAL FUNDS AVAILABLE								
84169 - Independent Living_State Grants	5,489		10,000		15,000		15,000	
84177 - Rehabilitation Services_Independent Living Serv	360,213		375,000		385,000		385,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	365,702		385,000		400,000		400,000	
GRAND TOTAL -- ALL FUNDS	2,025,372		2,210,233		2,265,483		2,344,165	

SIGNED (Agency Head) <i>Umy Porter</i>		TITLE <i>Commissioner</i>		DATE <i>9/28/12</i>					
NARRATIVE SEE ATTACHED PRINT OUT									
PERSONNEL SUMMARY	POSITIONS			REQUESTED		REQUESTED			
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions Workers' Compensation Fund		5	1	0	6	0	6	0	6
Other Positions Equated to Full-Time		ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15		
SUMMARY OF FUNDING		ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15		
Workers' Compensation Fund - Net		1,745,519		2,110,420	2,169,111		2,264,710		
Federal Funds		57,424,166		54,377,619	53,991,476		54,050,394		
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		59,169,685		56,488,039	56,160,587		56,315,104		
AGENCY PROGRAMS BY TOTAL FUNDS		ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15		
51002 - Disability Determination Services		22,618,399		22,543,483	22,543,483		22,543,483		
51003 - Rehabilitation Support Programs		3,975,566		813,850	0		0		
52008 - Assistive Technology		619,116		522,020	394,275		394,275		
52009 - Vocational Rehabilitation - General		26,405,923		25,921,809	26,394,733		26,530,625		
52010 - Independent Living		267,703		450,422	341,975		265,001		
53001 - Worker's Rehabilitation		1,745,519		2,110,420	2,169,111		2,264,710		
84136 - Vocational Rehabilitation - Blind		3,171,757		3,741,035	3,917,010		3,917,010		
84138 - Adult Services		365,702		385,000	400,000		400,000		
TOTAL AGENCY PROGRAMS - ALL FUNDS		59,169,685		56,488,039	56,160,587		56,315,104		
Less Turnover (Workers' Compensation Fund)					0		0		
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		59,169,685		56,488,039	56,160,587		56,315,104		

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions Workers' Compensation Fund	5	1	0	6	0	6	0	6
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	425,173		487,578		484,747		506,917	
Total Other Expenses -- Net	18,089		24,500		25,031		25,756	
Total Other Current Expenses	1,302,257		1,598,342		1,659,333		1,732,037	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- WORKERS' COMPENSATION FUND	1,745,519		2,110,420		2,169,111		2,264,710	
ADDITIONAL FUNDS AVAILABLE	57,424,166		54,377,619		53,991,476		54,050,394	
AGENCY GRAND TOTAL	59,169,685		56,488,039		56,160,587		56,315,104	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	422,428		484,430		481,047		503,117	
Other Positions								
Other	2,745		3,148		3,700		3,800	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	425,173		487,578		484,747		506,917	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	425,173		487,578		484,747		506,917	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	426		575		587		604	
Motor Vehicle Rental 53011	1,670		2,255		2,304		2,371	
In-State Travel 50780	48		65		66		68	
Mileage Reimbursement 50800	13,285		17,938		18,327		18,858	
COMMODITIES								
General Office Supplies 54060	1,326		1,790		1,829		1,882	
IT Supplies 53920	1,260		1,701		1,738		1,788	
SUNDRY								
Educ & Training For Employees 50750	74		176		180		185	
TOTAL OTHER EXPENSES - GROSS	18,089		24,500		25,031		25,756	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	18,089		24,500		25,031		25,756	
OTHER CURRENT EXPENSES								
12066 - Rehabilitative Services	1,027,779		1,261,913		1,300,670		1,352,175	
12244 - Fringe Benefits	274,478		336,429		358,663		379,862	
TOTAL OTHER CURRENT EXPENSES	1,302,257		1,598,342		1,659,333		1,732,037	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	57,424,166		54,377,619		53,991,476		54,050,394	
TOTAL ADDITIONAL FUNDS AVAILABLE	57,424,166		54,377,619		53,991,476		54,050,394	

SDR63500 - Department of Rehabilitation

SELECTION CRITERIA

12007 - Workers' Compensation Fund

10010 - Personal Services

***** - All Programs

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	POSITIONS				REQUESTED			
	As of 6/30/2012		2012-13		2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	5	1	0	6	0	6	0	6
PERMANENT FT CURRENT SERVICES COST		422,428		484,430		481,047		503,117
OTHER POSITIONS	Actual				Requested			
	No. Positions	FTE	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	FY 2014 Amount	FY 2015 Amount	
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0	0.00	0
OTHER PERSONAL SERVICES	Actual				Requested			
	Employees	FY 2012	Estimated Employees	FY 2013	FY 2014	FY 2015		
50160-Longevity Payments	0	1,624	0	1,862	0	2,200	0	2,300
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	1,121	0	1,286	0	1,500	0	1,500
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	2,745	0	3,148	0	3,700	0	3,800
OVERTIME	Actual				Requested			
	Hours	FY 2012	Estimated Hours	FY 2013	FY 2014	FY 2015		
Overtime	0	0	0	0	0	0	0	0

Agency: SDR63500 - Department of Rehabilitation
Fund: 12007 - Workers' Compensation Fund
Program: ***** - All Programs

	Program Totals:	18,089	24,500	25,031	25,756		24,500	0
50750	Educ & Training For Employees	74	176	180	185	4	5	
50780	In-State Travel	48	65	66	68	1	2	
50800	Mileage Reimbursement	13,285	17,938	18,327	18,858	389	531	
51874	Printing & Binding	426	575	587	604	12	17	
53011	Motor Vehicle Rental	1,670	2,255	2,304	2,371	49	67	
53920	IT Supplies	1,260	1,701	1,738	1,788	37	50	
54060	General Office Supplies	1,326	1,790	1,829	1,882	39	53	

FY2014-2015 OCEs Positions and Financials
SDR63500 - Department of Rehabilitation

12007 - Workers' Compensation Fund
12244 - Fringe Benefits
***** - All Programs

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	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13		2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	0	0	0	0	0	0	0	0
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
		0		0		0		0
OTHER POSITIONS	No. Positions	FTE	Estimated		Requested		Requested	
			FY 2012	FTE	FY 2013	FY 2014	FY 2015	FY 2015
		Positions	Amount	Positions	Amount	Amount	Positions	Amount
	50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0
	50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0
OTHER ACCOUNTS	Actual		Estimated		Requested		Requested	
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
	50410-Group Life Insurance	0	524	0	633	0	630	0
	50420-Medical Insurance	0	74,100	0	92,639	0	96,949	0
	50430-Unemployment Compensation	0	839	0	1,072	0	1,066	0
	50441-Fica	0	25,473	0	30,229	0	30,054	0
50442-Medicare Taxes	0	5,981	0	6,879	0	6,834	0	
50471-Sers	0	167,561	0	204,977	0	223,130	0	
TOTAL - Other Accounts	0	274,478	0	336,429	0	358,663	0	379,862
OVERTIME	Actual		Estimated		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0

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TOTAL - Other Accounts	0	1,027,779	0	1,261,913	0	1,300,670	0	1,352,175
OVERTIME								
	Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0

BR-5 Summary of Receipts

SDR63500 - Department of Rehabilitation

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Perm. Pos.	----- Vacant Pos.	2012 Other Pos.	----- Actual	----- Perm. Pos.	2013 Other Pos.	----- Estimated	----- Perm. Pos.	2014 Other Pos.
12060	84126	20310	SSA Voc. Rehab. Program	52009				1,946,884			1,200,000		
12060	84126	20921	Voc Rehabilitation-Reg Support	52009				22,981,242			23,960,910		
12060	84126	20926	Vocational Rehabilitation	84136				3,133,815			3,692,535		
12060	84126	20929	VR Innovation And Expansion	52009				235,717			250,000		
12060	84169	20915	Independent Living Part A	52009				27,000			0		
12060	84169	20915	Independent Living Part A	52010				267,703			450,422		
12060	84169	20930	Independent Living	84136				16,086			18,500		
12060	84169	20930	Independent Living	84138				5,489			10,000		
12060	84177	20946	Indep Living Older Blind Per	84138				360,213			375,000		
12060	84187	20912	Supported Employment	52009				342,480			255,000		
12060	84187	20922	Supportive Employment	84136				21,856			30,000		
12060	84224	20925	Assistive Technology	51003				3,734			0		
12060	84224	20925	Assistive Technology	52008				309,558			0		
12060	84224	20925	Assistive Technology	52009				15,307			0		
12060	84224	22526	Assistive Technology	52008				309,558			394,275		
12060	84224	22536	National Deaf-Blind Tech	52008				0			127,745		
12060	84265	20918	Voc Rehab In Service Training	52009				19,118			24,213		
12060	84265	22444	VR In-Srvc Train Quality Grant	52009				96,614			194,835		
12060	84390	29031	ARRA-Voc Rehab Services	52009				578,816			0		
12060	93768	20940	Connect to Work - MIG	51003				3,791,987			799,831		
12060	93785	21912	Benefit Offset Pilot Demo	52009				25,411			36,851		
12060	96001	20821	Disability Determination Svcs	51002				22,618,399			22,543,483		
12060	96008	20944	Connect to Work SSA	51003				179,845			14,019		
12060		26100	Independent Living BESB	52009				40,169			0		
12060		29032	ARRA-State Indepdnt Living	52009				82,590			0		
12060		29112	ARRA - BESB State IL	52009				14,575			0		
			Total Additional Funds		0.00	0.00	0.00	57,424,166	0.00	0.00	54,377,619	0.00	0.00

BR-5 Summary of Receipts

SDR63500 - Department of Rehabilitation

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060	84126	20310	SSA Voc. Rehab. Program	52009	1,200,000			1,300,000
12060	84126	20921	Voc Rehabilitation-Reg Support	52009	24,514,720			24,550,612
12060	84126	20926	Vocational Rehabilitation	84136	3,863,510			3,863,510
12060	84126	20929	VR Innovation And Expansion	52009	250,000			250,000
12060	84169	20915	Independent Living Part A	52009	0			0
12060	84169	20915	Independent Living Part A	52010	341,975			265,001
12060	84169	20930	Independent Living	84136	18,500			18,500
12060	84169	20930	Independent Living	84138	15,000			15,000
12060	84177	20946	Indep Living Older Blind Per	84138	385,000			385,000
12060	84187	20912	Supported Employment	52009	255,000			255,000
12060	84187	20922	Supportive Employment	84136	35,000			35,000
12060	84224	20925	Assistive Technology	51003	0			0
12060	84224	20925	Assistive Technology	52008	0			0
12060	84224	20925	Assistive Technology	52009	0			0
12060	84224	22526	Assistive Technology	52008	394,275			394,275
12060	84224	22536	National Deaf-Blind Tech	52008	0			0
12060	84265	20918	Voc Rehab In Service Training	52009	24,213			24,213
12060	84265	22444	VR In-Svc Train Quality Grant	52009	150,800			150,800
12060	84390	29031	ARRA-Voc Rehab Services	52009	0			0
12060	93768	20940	Connect to Work - MIG	51003	0			0
12060	93785	21912	Benefit Offset Pilot Demo	52009	0			0
12060	96001	20821	Disability Determination Svcs	51002	22,543,483			22,543,483
12060	96008	20944	Connect to Work SSA	51003	0			0
12060		26100	Independent Living BESB	52009	0			0
12060		29032	ARRA-State Indepdnt Living	52009	0			0
12060		29112	ARRA - BESB State IL	52009	0			0
			Total Additional Funds		53,991,476	0.00	0.00	54,050,394

SIGNED (Agency Head) <i>Amy Porter</i>			TITLE <i>Commissioner</i>			DATE <i>9/28/12</i>		
NARRATIVE SEE ATTACHED PRINT OUT								
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
Special Transportation Fund	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Special Transportation Fund - Net	139,353		209,510		235,181		240,954	
Federal Funds	57,424,166		54,377,619		53,991,476		54,050,394	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	57,563,519		54,587,129		54,226,657		54,291,348	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
31002 - Disabled Driver Training Program	139,353		209,510		235,181		240,954	
51002 - Disability Determination Services	22,618,399		22,543,483		22,543,483		22,543,483	
51003 - Rehabilitation Support Programs	3,975,566		813,850		0		0	
52008 - Assistive Technology	619,116		522,020		394,275		394,275	
52009 - Vocational Rehabilitation - General	26,405,923		25,921,809		26,394,733		26,530,625	
52010 - Independent Living	267,703		450,422		341,975		265,001	
53001 - Worker's Rehabilitation	0		0		0		0	
84136 - Vocational Rehabilitation - Blind	3,171,757		3,741,035		3,917,010		3,917,010	
84138 - Adult Services	365,702		385,000		400,000		400,000	
TOTAL AGENCY PROGRAMS - ALL FUNDS	57,563,519		54,587,129		54,226,657		54,291,348	
Less Turnover (Special Transportation Fund)					0		0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	57,563,519		54,587,129		54,226,657		54,291,348	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions Special Transportation Fund	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	121,918		195,074		205,056		213,750	
Total Other Expenses -- Net	17,435		14,436		30,125		27,204	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- SPECIAL TRANSPORTATION FUND	139,353		209,510		235,181		240,954	
ADDITIONAL FUNDS AVAILABLE	57,424,166		54,377,619		53,991,476		54,050,394	
AGENCY GRAND TOTAL	57,563,519		54,587,129		54,226,657		54,291,348	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	121,171		193,879		202,806		211,100	
Other Positions								
Other	747		1,195		2,250		2,650	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	121,918		195,074		205,056		213,750	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	121,918		195,074		205,056		213,750	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Cellular Communication Svcs	53820	411	705		3,600		3,600	
Motor Vehicle Rental	53011	11,511	6,931		17,916		14,785	
COMMODITIES								
Motor Vehicle Fuel - Gasoline	53020	5,513	6,800		7,313		7,519	
General Office Supplies	54060	0	0		1,296		1,300	
TOTAL OTHER EXPENSES - GROSS	17,435		14,436		30,125		27,204	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	17,435		14,436		30,125		27,204	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	57,424,166		54,377,619		53,991,476		54,050,394	
TOTAL ADDITIONAL FUNDS AVAILABLE	57,424,166		54,377,619		53,991,476		54,050,394	

SDR63500 - Department of Rehabilitation

SELECTION CRITERIA

12001 - Special Transportation Fund
 10010 - Personal Services
 31002 - Disabled Driver Training Program

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total		
PERMANENT FT POSITIONS	3	0	0	3	0	3	0	3	0	3	0	3
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12			Estimated 2012-13			Requested 2013-14			Requested 2014-15		
	121,171			193,879			202,806			211,100		
OTHER POSITIONS	Actual		Estimated		Requested		Requested		Requested		Requested	
	No. Positions	FTE	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	FTE Positions	FY 2015 Amount	
TOTAL - Other Positions												
OTHER PERSONAL SERVICES												
	Actual		Estimated		Requested		Requested		Requested		Requested	
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	Employees	FY 2015	Employees	FY 2015
50160-Longevity Payments	0	328	0	525	0	750	0	900	0	900	0	900
50180-Differential Payments	0	419	0	670	0	1,500	0	1,750	0	1,750	0	1,750
50190-Accumulated Leave	0	0	0	0	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	747	0	1,195	0	2,250	0	2,650	0	2,650	0	2,650
OVERTIME												
	Actual		Estimated		Requested		Requested		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	Hours	FY 2015	Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0	0	0	0	0

BR-5 Summary of Receipts

SDR63500 - Department of Rehabilitation

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060	84126	20310	SSA Voc. Rehab. Program	52009				1,946,884			1,200,000		
12060	84126	20921	Voc Rehabilitation-Reg Support	52009				22,981,242			23,960,910		
12060	84126	20926	Vocational Rehabilitation	84136				3,133,815			3,692,535		
12060	84126	20929	VR Innovation And Expansion	52009				235,717			250,000		
12060	84169	20915	Independent Living Part A	52009				27,000			0		
12060	84169	20915	Independent Living Part A	52010				267,703			450,422		
12060	84169	20930	Independent Living	84136				16,086			18,500		
12060	84169	20930	Independent Living	84138				5,489			10,000		
12060	84177	20946	Indep Living Older Blind Per	84138				360,213			375,000		
12060	84187	20912	Supported Employment	52009				342,480			255,000		
12060	84187	20922	Supportive Employment	84136				21,856			30,000		
12060	84224	20925	Assistive Technology	51003				3,734			0		
12060	84224	20925	Assistive Technology	52008				309,558			0		
12060	84224	20925	Assistive Technology	52009				15,307			0		
12060	84224	22526	Assistive Technology	52008				309,558			394,275		
12060	84224	22536	National Deaf-Blind Tech	52008				0			127,745		
12060	84265	20918	Voc Rehab In Service Training	52009				19,118			24,213		
12060	84265	22444	VR In-Srvc Train Quality Grant	52009				96,614			194,835		
12060	84390	29031	ARRA-Voc Rehab Services	52009				578,816			0		
12060	93768	20940	Connect to Work - MIG	51003				3,791,987			799,831		
12060	93785	21912	Benefit Offset Pilot Demo	52009				25,411			36,851		
12060	96001	20821	Disability Determination Svcs	51002				22,618,399			22,543,483		
12060	96008	20944	Connect to Work SSA	51003				179,845			14,019		
12060		26100	Independent Living BESB	52009				40,169			0		
12060		29032	ARRA-State Indepdnt Living	52009				82,590			0		
12060		29112	ARRA - BESB State IL	52009				14,575			0		
			Total Additional Funds		0.00	0.00	0.00	57,424,166	0.00	0.00	54,377,619	0.00	0.00

BR-5 Summary of Receipts

SDR63500 - Department of Rehabilitation

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060	84126	20310	SSA Voc. Rehab. Program	52009	1,200,000			1,300,000
12060	84126	20921	Voc Rehabilitation-Reg Support	52009	24,514,720			24,550,612
12060	84126	20926	Vocational Rehabilitation	84136	3,863,510			3,863,510
12060	84126	20929	VR Innovation And Expansion	52009	250,000			250,000
12060	84169	20915	Independent Living Part A	52009	0			0
12060	84169	20915	Independent Living Part A	52010	341,975			265,001
12060	84169	20930	Independent Living	84136	18,500			18,500
12060	84169	20930	Independent Living	84138	15,000			15,000
12060	84177	20946	Indep Living Older Blind Per	84138	385,000			385,000
12060	84187	20912	Supported Employment	52009	255,000			255,000
12060	84187	20922	Supportive Employment	84136	35,000			35,000
12060	84224	20925	Assistive Technology	51003	0			0
12060	84224	20925	Assistive Technology	52008	0			0
12060	84224	20925	Assistive Technology	52009	0			0
12060	84224	22526	Assistive Technology	52008	394,275			394,275
12060	84224	22536	National Deaf-Blind Tech	52008	0			0
12060	84265	20918	Voc Rehab In Service Training	52009	24,213			24,213
12060	84265	22444	VR In-Srvc Train Quality Grant	52009	150,800			150,800
12060	84390	29031	ARRA-Voc Rehab Services	52009	0			0
12060	93768	20940	Connect to Work - MIG	51003	0			0
12060	93785	21912	Benefit Offset Pilot Demo	52009	0			0
12060	96001	20821	Disability Determination Svcs	51002	22,543,483			22,543,483
12060	96008	20944	Connect to Work SSA	51003	0			0
12060		26100	Independent Living BESB	52009	0			0
12060		29032	ARRA-State Indepdnt Living	52009	0			0
12060		29112	ARRA - BESB State IL	52009	0			0
			Total Additional Funds		53,991,476	0.00	0.00	54,050,394

Agency: SDR63500 - Department of Rehabilitation
Fund: 12001 - Special Transportation Fund
Program: ***** - All Programs

	Program Totals:	17,435	14,436	30,125	27,204		14,436	0
53011	Motor Vehicle Rental	11,511	6,931	17,916	14,785	156	212	
53020	Motor Vehicle Fuel - Gasoline	5,513	6,800	7,313	7,519	513	206	
53820	Cellular Communication Srvcs	411	705	3,600	3,600	15	21	
54060	General Office Supplies	0	0	1,296	1,300	0	6	