


Signed (Agency Head)	Title		Date					
	Commissioner		9/23/16					
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	108.00	16.00	0.00	124.00	-5.00	119.00	-5.00	119.00
Federal Funds	272.00	24.00	0.00	296.00	0.00	296.00	0.00	296.00
Private Funds	9.00	0.00	0.00	9.00	0.00	9.00	0.00	9.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time	0.00		0.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	22,687,438.00		22,124,573.00		21,891,450.00		21,891,450.00	
Federal Funds	64,466,309.11		64,345,963.00		64,297,882.00		64,297,882.00	
Private Funds	1,998,750.35		1,998,751.00		1,998,751.00		1,998,751.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	89,152,497.46		88,469,287.00		88,188,083.00		88,188,083.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
14000 - Administration	3,981,759.00		3,682,950.00		3,701,250.00		3,701,250.00	
52009 - Employment Services	76,352,142.13		76,554,486.00		76,554,486.00		76,554,486.00	
82125 - Educational Services	4,271,267.80		4,105,838.00		4,105,838.00		4,105,838.00	
52010 - Independent Living Services	2,896,781.46		2,797,874.00		2,988,702.00		2,988,702.00	
31002 - Accessibility Services	1,650,547.07		1,328,139.00		1,287,807.00		1,287,807.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	89,152,497.46		88,469,287.00		88,638,083.00		88,638,083.00	

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	108.00	16.00	0.00	124.00	(5.00)	119.00	(5.00)	119.00
Federal Funds	272.00	24.00	0.00	296.00	0.00	296.00	0.00	296.00
Private Funds	9.00	0.00	0.00	9.00	0.00	9.00	0.00	9.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		5,183,422.00		5,152,745.00		5,352,745.00		5,352,745.00
50120 - Salaries & Wages-Temporary		998.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		76,476.00		74,764.00		74,764.00		74,764.00
50160 - Longevity Payments		28,137.00		29,200.00		29,200.00		29,200.00
50170 - Overtime		172.00		0.00		0.00		0.00
50190 - Accumulated Leave		156,950.00		30,550.00		30,550.00		30,550.00
50399 - Other Salaries & Wages		420.00		511.00		511.00		511.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		61,137.00		4,508.00		4,508.00		4,508.00
TOTAL PERSONAL SERVICES		5,507,712.00		5,292,278.00		5,492,278.00		5,492,278.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		11,984.00		13,200.00		13,200.00		13,200.00
50770 - Employee Travel		35,282.00		61,300.00		61,300.00		61,300.00
51010 - Professional Services		5,940.00		16,492.00		16,492.00		16,492.00
51500 - Other Services		70,170.00		17,220.00		17,220.00		17,220.00
52500 - Equipment Rental and Maintenance		22,711.00		24,000.00		24,000.00		24,000.00
52700 - Client Services		93,407.00		54,000.00		54,000.00		54,000.00
53000 - Motor Vehicle Costs		88,988.00		82,800.00		82,800.00		82,800.00
53311 - Premises Rent Expense-Landlord		572,212.00		521,116.00		521,116.00		521,116.00
53331 - Electricity		59,338.00		72,000.00		72,000.00		72,000.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		0.00		0.00		0.00		0.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		12,073.00		14,400.00		14,400.00		14,400.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		0.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		184,856.00		129,600.00		129,600.00		129,600.00
53700 - Information Technology		149,465.00		716,689.00		284,989.00		284,989.00
53800 - Communications		201,439.00		180,000.00		180,000.00		180,000.00
54000 - Purchased Commodities		23,595.00		48,500.00		48,500.00		48,500.00
54050 - Food And Beverages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		2,043.00		0.00		0.00		0.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		1,533,503.00		1,951,317.00		1,519,617.00		1,519,617.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00

OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12037 - Part-Time Interpreters				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	205,668.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	168,979.00	0.00	0.00	0.00
50160 - Longevity Payments	8,218.00	0.00	0.00	0.00
50170 - Overtime	173,350.00	0.00	0.00	0.00
50190 - Accumulated Leave	5,760.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	81,712.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	(398,509.00)	1,423.00	0.00	0.00
TOTAL 12037 - Part-Time Interpreters	245,178.00	1,423.00	0.00	0.00
12060 - Educational Aid for Blind and Visually Handicapped Children				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	3,114,582.00	3,201,519.00	3,201,519.00	3,201,519.00
50120 - Salaries & Wages-Temporary	12,762.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	73,044.00	70,718.00	70,718.00	70,718.00
50160 - Longevity Payments	15,782.00	18,000.00	18,000.00	18,000.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	80,622.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	4,048.00	0.00	0.00	0.00
58999 - Other	881,027.00	750,000.00	750,000.00	750,000.00
TOTAL 12060 - Educational Aid for Blind and Visually Handicapped Children	4,181,867.00	4,040,237.00	4,040,237.00	4,040,237.00
12066 - Rehabilitative Services				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	494.00	0.00	0.00	0.00
58999 - Other	1,085,032.00	1,261,913.00	1,261,913.00	1,261,913.00
TOTAL 12066 - Rehabilitative Services	1,085,526.00	1,261,913.00	1,261,913.00	1,261,913.00
12244 - Fringe Benefits				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	414,163.00	410,485.00	410,485.00	410,485.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12244 - Fringe Benefits	414,163.00	410,485.00	410,485.00	410,485.00
12301 - Employment Opportunities – Blind & Disabled				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00

50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	156,944.00	160,000.00	160,000.00	160,000.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	1,089,933.00	872,521.00	872,521.00	872,521.00
TOTAL 12301 - Employment Opportunities – Blind & Disabled	1,246,877.00	1,032,521.00	1,032,521.00	1,032,521.00
TOTAL OTHER CURRENT EXPENSES	7,173,611.00	6,746,579.00	6,745,156.00	6,745,156.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
16004 - Vocational Rehabilitation - Disabled				
50000 - Expenditures	6,784,749.00	7,354,087.00	7,354,087.00	7,354,087.00
16040 - Supplementary Relief and Services				
50000 - Expenditures	79,676.00	88,618.00	88,618.00	88,618.00
16054 - Vocational Rehabilitation - Blind				
50000 - Expenditures	817,894.00	0.00	0.00	0.00
16078 - Special Training for the Deaf Blind				
50000 - Expenditures	257,888.00	268,003.00	268,003.00	268,003.00
16086 - Connecticut Radio Information Service				
50000 - Expenditures	66,505.00	50,724.00	50,724.00	50,724.00
16153 - Independent Living Centers				
50000 - Expenditures	465,900.00	372,967.00	372,967.00	372,967.00
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	8,472,612.00	8,134,399.00	8,134,399.00	8,134,399.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	22,687,438.00	22,124,573.00	21,891,450.00	21,891,450.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	64,466,309.11	64,345,963.00	64,297,882.00	64,297,882.00
Private Funds	1,998,750.35	1,998,751.00	1,998,751.00	1,998,751.00
TOTAL ADDITIONAL FUNDS AVAILABLE	66,465,059.46	66,344,714.00	66,296,633.00	66,296,633.00
GRAND TOTAL	89,152,497.46	88,469,287.00	88,188,083.00	88,188,083.00

APPROPRIATION ADJUSTMENT SUMMARY

9/23/2016

BR-3 REPORT

11:25 AM

SDR63500 - Department of Rehabilitation Services

ALL FUNDS

ALL PROGRAMS

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	124.00				
Interpreting Services Program		(5.00)		(5.00)	
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	124.00	(5.00)	119.00	(5.00)	119.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
10010 - Personal Services	5,292,278				
Personal Services		200,000		200,000	
TOTAL - 10010 - Personal Services	5,292,278	200,000	5,492,278	200,000	5,492,278
10020 - Other Expenses	1,951,317				
Consolidated Case Management System		18,300		18,300	
Workers' Rehabilitation System Upgrade		(450,000)		(450,000)	
TOTAL - 10020 - Other Expenses	1,951,317	(431,700)	1,519,617	(431,700)	1,519,617
12037 - Part-Time Interpreters	1,423				
Interpreting Services Program		(1,423)		(1,423)	
TOTAL - 12037 - Part-Time Interpreters	1,423	(1,423)	0	(1,423)	0
TOTAL - ALL FUNDS	22,124,573	(233,123)	21,891,450	(233,123)	21,891,450

SDR63500 - Department of Rehabilitation Services

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	84126	20165	Social Security Reimbursement	52009	0.00	0.00	0.00	243,085.16	0.00	0.00	243,085.00	0.00	0.00	243,085.00	0.00	0.00	243,085.00
12060	84126	20310	SSA Voc. Rehab. Program	52009	0.00	0.00	0.00	2,077,296.75	0.00	0.00	2,077,297.00	0.00	0.00	2,077,297.00	0.00	0.00	2,077,297.00
12060	93667	20703	SSBG Community Basd Non-Res	52010	0.00	0.00	0.00	34,689.01	0.00	0.00	34,689.00	0.00	0.00	25,517.00	0.00	0.00	25,517.00
12060	93667	20714	SSBG Safeguarding	31002	2.00	0.00	0.00	255,606.31	2.00	0.00	255,606.00	2.00	0.00	216,697.00	2.00	0.00	216,697.00
12060	96001	20821	Disability Determination Svcs	52009	110.00	14.00	0.00	27,568,572.79	124.00	0.00	27,568,573.00	124.00	0.00	27,568,573.00	124.00	0.00	27,568,573.00
12060	84187	20912	Supported Employment	52009	0.00	0.00	0.00	113,611.66	0.00	0.00	113,612.00	0.00	0.00	113,612.00	0.00	0.00	113,612.00
12060	84265	20918	Voc Rehab In Service Training	52009	0.00	0.00	0.00	24,656.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84126	20921	Voc Rehabilitation-Reg Support	52009	131.00	9.00	0.00	27,567,820.75	140.00	0.00	27,567,821.00	140.00	0.00	27,567,821.00	140.00	0.00	27,567,821.00
12060	84187	20922	Supportive Employment	52009	0.00	0.00	0.00	42,126.84	0.00	0.00	42,127.00	0.00	0.00	42,127.00	0.00	0.00	42,127.00
12060	84126	20926	Vocational Rehabilitation	52009	23.00	1.00	0.00	4,802,164.99	24.00	0.00	4,802,165.00	24.00	0.00	4,802,165.00	24.00	0.00	4,802,165.00
12060	84126	20926	Vocational Rehabilitation	52010	0.00	0.00	0.00	336.28	0.00	0.00	336.00	0.00	0.00	336.00	0.00	0.00	336.00
12060	84126	20929	VR Innovation And Expansion	52009	0.00	0.00	0.00	301,844.18	0.00	0.00	301,844.00	0.00	0.00	301,844.00	0.00	0.00	301,844.00
12060	84265	20932	In-Service Training	52009	0.00	0.00	0.00	13,586.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	96008	20944	Connect to Work SSA	31002	1.00	0.00	0.00	179,625.00	1.00	0.00	179,625.00	1.00	0.00	179,625.00	1.00	0.00	179,625.00
12060	96008	20944	Connect to Work SSA	52009	0.00	0.00	0.00	5,122.56	0.00	0.00	5,123.00	0.00	0.00	5,123.00	0.00	0.00	5,123.00
12060	84177	20946	Indep Living Older Blind Per	52010	4.00	0.00	0.00	381,961.16	4.00	0.00	381,961.00	4.00	0.00	381,961.00	4.00	0.00	381,961.00
12060	84265	22444	VR In-Svc Train Quality Grant	52009	0.00	0.00	0.00	82,104.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84224	22536	National Deaf-Blind Tech	31002	0.00	0.00	0.00	74,048.34	0.00	0.00	74,048.00	0.00	0.00	74,048.00	0.00	0.00	74,048.00
12060	93464	22724	State Grants for Assistive Tec	31002	1.00	0.00	0.00	446,985.76	1.00	0.00	446,986.00	1.00	0.00	446,986.00	1.00	0.00	446,986.00
12060	93369	22725	Independent Living Part A	52010	0.00	0.00	0.00	204,359.87	0.00	0.00	204,360.00	0.00	0.00	204,360.00	0.00	0.00	204,360.00
12060	93369	22726	Independent Living State Grant	52010	0.00	0.00	0.00	36,334.81	0.00	0.00	36,335.00	0.00	0.00	36,335.00	0.00	0.00	36,335.00
12060	84161	26242	Program Income - AT	31002	0.00	0.00	0.00	10,369.66	0.00	0.00	10,370.00	0.00	0.00	10,370.00	0.00	0.00	10,370.00
12060	84161	26242	Program Income - AT	52009	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30056	New Haven County Cotton Fun	52009	0.00	0.00	0.00	30,691.87	0.00	0.00	30,692.00	0.00	0.00	30,692.00	0.00	0.00	30,692.00

SDR63500 - Department of Rehabilitation Services

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		30291	DMHAS Rehab Employment Proj	52009	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30550	Libby Zagorin Living Trust	52009	0.00	0.00	0.00	580.61	0.00	0.00	581.00	0.00	0.00	581.00	0.00	0.00	581.00
12060		30550	Libby Zagorin Living Trust	52010	0.00	0.00	0.00	4,104.06	0.00	0.00	4,104.00	0.00	0.00	4,104.00	0.00	0.00	4,104.00
12060		30550	Libby Zagorin Living Trust	82125	0.00	0.00	0.00	646.80	0.00	0.00	647.00	0.00	0.00	647.00	0.00	0.00	647.00
12060		35149	Sales & Serv Bus Entrpr Prg	52009	9.00	0.00	0.00	1,954,851.74	9.00	0.00	1,954,852.00	9.00	0.00	1,954,852.00	9.00	0.00	1,954,852.00
12060		90312	Mary C Collins Fund	52010	0.00	0.00	0.00	7,875.27	0.00	0.00	7,875.00	0.00	0.00	7,875.00	0.00	0.00	7,875.00
TOTALS					281.00	24.00	0.00	66,465,059.46	305.00	0.00	66,344,714.00	305.00	0.00	66,296,633.00	305.00	0.00	66,296,633.00

SDR63500 - Department of Rehabilitation Services

Fund Code & Title 11000 - General Fund

Adjustment Title Consolidated Case Management System

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference P.A. 11-44

Adjustment Description The Department of Rehabilitation Services (DORS) includes several stand alone agencies consolidated into one. There are several case management systems being utilized and supported. The agency has been approved to receive funding through the Information Technology Capital Investment Program to create a consolidated case management system for all DORS programs to utilize. The anticipated annual cost for maintenance and support for the new case management system will be \$18,300 more than we are currently paying. An adjustment to our baseline Other Expenses SID 10020 is requested to allow for this increase.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	14000 - Administration	53700 - Information Technology	18,300.00	18,300.00
	TOTAL - Administration		18,300.00	18,300.00
TOTAL - Other Expenses			18,300.00	18,300.00
Total Costs			18,300.00	18,300.00

Department of Rehabilitation Services

12007 - Workers' Compensation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	53700 - Information Technology		(450,000)	(450,000)
	Total-10020 - Other Expenses		(450,000)	(450,000)
Total Financials			(450,000)	(450,000)