


Signed (Agency Head)	Title		Date					
	Commissioner		9/7/2018					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	97.00	22.00	23.00	142.00	0.00	142.00	0.00	142.00
Federal Funds	238.51	66.15	0.00	304.66	0.00	304.66	0.00	304.66
Private Funds	7.00	1.00	0.00	8.00	0.00	8.00	0.00	8.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	2.00		3.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	20,634,213.00		31,256,813.00		31,946,089.00		32,535,797.00	
Federal Funds	71,618,810.28		71,634,260.00		71,643,917.00		71,517,952.00	
Private Funds	1,714,266.65		1,181,799.00		1,181,799.00		1,181,799.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	93,967,289.93		104,072,872.00		104,771,805.00		105,235,548.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
14000 - Administration	1,416,981.00		3,348,951.00		3,494,972.00		3,663,973.00	
52009 - Employment Services	83,911,715.57		82,642,027.00		82,819,553.00		82,742,666.00	
82125 - Educational Services	3,572,579.46		4,011,533.00		4,205,149.00		4,390,369.00	
52010 - Independent Living Services	4,225,028.55		12,659,968.00		12,747,357.00		12,819,410.00	
31002 - Accessibility Services	840,985.35		1,410,393.00		1,504,774.00		1,619,130.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	93,967,289.93		104,072,872.00		104,771,805.00		105,235,548.00	

	PERSONNEL SUMMARY		AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total
Appropriated	97.00	22.00	23.00	142.00	0.00	142.00	0.00	142.00	0.00	142.00
Federal Funds	238.51	66.15	0.00	304.66	0.00	304.66	0.00	304.66	0.00	304.66
Private Funds	7.00	1.00	0.00	8.00	0.00	8.00	0.00	8.00	0.00	8.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021			
Other Position Equated to Full-Time		2.00		3.00		0.00		0.00		0.00
	Current Services		Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES										
50110 - Salaries & Wages-Full Time		4,473,323.00		6,889,506.00		7,217,236.00		7,591,067.00		
50120 - Salaries & Wages-Temporary		53,782.00		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		171,272.00		174,872.00		183,843.00		196,394.00		
50160 - Longevity Payments		17,785.00		68,578.00		68,578.00		68,578.00		68,578.00
50170 - Overtime		28,689.00		10,000.00		10,496.00		11,188.00		
50190 - Accumulated Leave		400,152.00		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		405.00		0.00		0.00		0.00		0.00
58999 - Other		19,526.00		2,000.00		2,000.00		2,000.00		2,000.00
TOTAL PERSONAL SERVICES		5,164,934.00		7,144,956.00		7,482,153.00		7,869,227.00		
OTHER EXPENSES										
	Actual		Estimated		Requested Yr1		Requested Yr2			
00000 - Unknown Account		0.00		0.00		0.00		0.00		0.00
50700 - Employee Expenses		264.00		0.00		0.00		0.00		0.00
50770 - Employee Travel		28,894.00		28,500.00		28,500.00		28,500.00		28,500.00
51010 - Professional Services		24,007.00		66,951.00		66,951.00		66,951.00		66,951.00
51500 - Other Services		29,223.00		32,700.00		32,700.00		32,700.00		32,700.00
52500 - Equipment Rental and Maintenance		27,268.00		25,850.00		25,850.00		25,850.00		25,850.00
52700 - Client Services		17,891.00		30,800.00		30,800.00		30,800.00		30,800.00
53000 - Motor Vehicle Costs		100,089.00		99,000.00		99,000.00		99,000.00		99,000.00
53311 - Premises Rent Expense-Landlord		604,207.00		585,556.00		585,556.00		585,556.00		585,556.00
53331 - Electricity		52,696.00		55,000.00		55,000.00		55,000.00		55,000.00
53338 - Natural Gas		15,439.00		22,000.00		22,000.00		22,000.00		22,000.00
53699 - Premises Expenses		147,473.00		138,828.00		138,828.00		138,828.00		138,828.00
53700 - Information Technology		223,462.00		209,000.00		209,000.00		209,000.00		209,000.00
53800 - Communications		178,370.00		148,000.00		148,000.00		148,000.00		148,000.00
54000 - Purchased Commodities		(69,825.00)		47,322.00		47,322.00		47,322.00		47,322.00
55000 - Other / Fixed Charges		1,605.00		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		1,381,063.00		1,489,507.00		1,489,507.00		1,489,507.00		1,489,507.00
EQUIPMENT										
	Actual		Estimated		Requested Yr1		Requested Yr2			
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES										
	Actual		Estimated		Requested Yr1		Requested Yr2			
12037 - Part-Time Interpreters										
50150 - Salaries & Wages-Part Time		(3,126.00)		0.00		0.00		0.00		0.00
58999 - Other		(1,388.00)		0.00		0.00		0.00		0.00
TOTAL 12037 - Part-Time Interpreters		(4,514.00)		0.00		0.00		0.00		0.00
12060 - Educational Aid for Blind and Visually Handicapped Children										
00000 - Unknown Account		0.00		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		2,900,223.00		3,178,670.00		3,364,256.00		3,540,272.00		
50120 - Salaries & Wages-Temporary		568.00		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		72,609.00		72,318.00		75,914.00		80,965.00		
50160 - Longevity Payments		8,264.00		25,000.00		25,000.00		25,000.00		25,000.00
50190 - Accumulated Leave		36,137.00		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00		0.00
54770 - Reimbursements		1,899.00		0.00		0.00		0.00		0.00
58999 - Other		456,965.00		676,591.00		676,591.00		676,591.00		676,591.00
TOTAL 12060 - Educational Aid for Blind and Visually Handicapped Children		3,476,665.00		3,952,579.00		4,141,761.00		4,322,828.00		
12066 - Rehabilitative Services										
00000 - Unknown Account		0.00		0.00		0.00		0.00		0.00
54770 - Reimbursements		4,954.00		0.00		0.00		0.00		0.00
58999 - Other		1,106,958.00		1,111,913.00		1,111,913.00		1,111,913.00		1,111,913.00
TOTAL 12066 - Rehabilitative Services		1,111,912.00		1,111,913.00		1,111,913.00		1,111,913.00		1,111,913.00

PROGRAM DETAIL SUMMARY

9/7/2018

BR-2 REPORT

11:00 AM

SDR63500 - Department of Rehabilitation Services

ALL FUNDS

ALL PROGRAMS

12244 - Fringe Benefits

00000 - Unknown Account	0.00	0.00	0.00	0.00
50400 - Employee Benefits	400,164.00	430,485.00	493,567.00	515,134.00
TOTAL 12244 - Fringe Benefits	400,164.00	430,485.00	493,567.00	515,134.00

12301 - Employment Opportunities – Blind & Disabled

00000 - Unknown Account	0.00	0.00	0.00	0.00
50000 - Expenditures	0.00	0.00	10,119.00	10,119.00
58999 - Other	395,506.00	1,011,871.00	1,011,871.00	1,011,871.00
TOTAL 12301 - Employment Opportunities – Blind & Disabled	395,506.00	1,011,871.00	1,021,990.00	1,021,990.00

12565 - Fall Prevention

50000 - Expenditures	0.00	376,023.00	377,955.00	377,955.00
TOTAL 12565 - Fall Prevention	0.00	376,023.00	377,955.00	377,955.00

TOTAL OTHER CURRENT EXPENSES	5,379,733.00	6,882,871.00	7,147,186.00	7,349,820.00
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PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS

	Actual	Estimated	Requested Yr1	Requested Yr2
16004 - Vocational Rehabilitation - Disabled				
50000 - Expenditures	8,207,005.00	7,207,005.00	7,279,075.00	7,279,075.00
50790 - Out-Of-State Travel	0.00	0.00	0.00	0.00
51245 - Medical Services-Non-Profits	0.00	0.00	0.00	0.00
51250 - Medical Services-For-Profits	0.00	0.00	0.00	0.00
51620 - Fees And Permits	0.00	0.00	0.00	0.00
51750 - Licenses	0.00	0.00	0.00	0.00
51764 - Regular Postage	0.00	0.00	0.00	0.00
51780 - Membership Dues	0.00	0.00	0.00	0.00
51790 - Moving Services	0.00	0.00	0.00	0.00
51800 - Non-Employee Reimbursements	0.00	0.00	0.00	0.00
51850 - Records Destruction Services	0.00	0.00	0.00	0.00
51950 - Storage Expenses	0.00	0.00	0.00	0.00
52000 - Translation & Interpretation	0.00	0.00	0.00	0.00
52031 - Transportation Of Persons-Gen	0.00	0.00	0.00	0.00
52033 - Public Transportation	0.00	0.00	0.00	0.00
52511 - Office Equipment Lease/Rental	0.00	0.00	0.00	0.00
52720 - Client Subsidies	0.00	0.00	0.00	0.00
52742 - Client Services-General	0.00	0.00	0.00	0.00
53011 - Motor Vehicle Rental	0.00	0.00	0.00	0.00
53012 - Motor Vehicle Repairs	0.00	0.00	0.00	0.00
53020 - Motor Vehicle Fuel - Gasoline	0.00	0.00	0.00	0.00
53311 - Premises Rent Expense-Landlord	0.00	0.00	0.00	0.00
53331 - Electricity	0.00	0.00	0.00	0.00
53338 - Natural Gas	0.00	0.00	0.00	0.00
53339 - Propane	0.00	0.00	0.00	0.00
53361 - Premises Alarm Systems	0.00	0.00	0.00	0.00
53362 - Premises Security Services	0.00	0.00	0.00	0.00
53401 - Premises Repair/Maint Services	0.00	0.00	0.00	0.00
53405 - Premises Property Mngmnt Svcs	0.00	0.00	0.00	0.00
53715 - IT Consultant Services	0.00	0.00	0.00	0.00
53760 - IT Software Maint & Support	0.00	0.00	0.00	0.00
53820 - Cellular Communication Svcs	0.00	0.00	0.00	0.00
53830 - Internet Services	0.00	0.00	0.00	0.00
53850 - Telephone Repair & Maintenance	0.00	0.00	0.00	0.00
53870 - Loc/Long Distance Telecomm Sv	0.00	0.00	0.00	0.00
54020 - Clothing & Footwear	0.00	0.00	0.00	0.00
54080 - Kitchen & Dining Supplies	0.00	0.00	0.00	0.00
54140 - Medical Supplies	0.00	0.00	0.00	0.00
54151 - Minor Equipment - Non-Controllable	0.00	0.00	0.00	0.00
54190 - Publications And Music	0.00	0.00	0.00	0.00
54240 - Educational Supplies	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
55060 - Voc. Training-Blind Persons	0.00	0.00	0.00	0.00
55120 - Trnsfr Grant Expend-St Agency	0.00	0.00	0.00	0.00
16040 - Supplementary Relief and Services				
50000 - Expenditures	44,847.00	44,847.00	44,847.00	44,847.00
51250 - Medical Services-For-Profits	0.00	0.00	0.00	0.00

51620 - Fees And Permits	0.00	0.00	0.00	0.00
51874 - Printing & Binding	0.00	0.00	0.00	0.00
52000 - Translation & Interpretation	0.00	0.00	0.00	0.00
52031 - Transportation Of Persons-Gen	0.00	0.00	0.00	0.00
54060 - General Office Supplies	0.00	0.00	0.00	0.00
54140 - Medical Supplies	0.00	0.00	0.00	0.00
54240 - Educational Supplies	0.00	0.00	0.00	0.00
55020 - Fees & Exp-Educ-Blind Persons	0.00	0.00	0.00	0.00
55060 - Voc. Training-Blind Persons	0.00	0.00	0.00	0.00
16078 - Special Training for the Deaf Blind				
50000 - Expenditures	127,030.00	262,643.00	265,269.00	265,269.00
51590 - Conf/Seminars/Workshop-Hosting	0.00	0.00	0.00	0.00
52000 - Translation & Interpretation	0.00	0.00	0.00	0.00
52031 - Transportation Of Persons-Gen	0.00	0.00	0.00	0.00
52742 - Client Services-General	0.00	0.00	0.00	0.00
54060 - General Office Supplies	0.00	0.00	0.00	0.00
54150 - Minor Equipment - Controllable	0.00	0.00	0.00	0.00
54240 - Educational Supplies	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
55060 - Voc. Training-Blind Persons	0.00	0.00	0.00	0.00
55630 - Capital-Educational Equipment	0.00	0.00	0.00	0.00
16086 - Connecticut Radio Information Service				
50000 - Expenditures	20,194.00	20,194.00	20,194.00	20,194.00
53840 - Radio Services	0.00	0.00	0.00	0.00
16153 - Independent Living Centers				
50000 - Expenditures	309,407.00	309,407.00	312,725.00	312,725.00
52742 - Client Services-General	0.00	0.00	0.00	0.00
16260 - Programs for Senior Citizens				
50000 - Expenditures	0.00	3,268,993.00	3,278,743.00	3,278,743.00
16278 - Elderly Nutrition				
50000 - Expenditures		4,626,390.00	4,626,390.00	4,626,390.00
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	8,708,483.00	15,739,479.00	15,827,243.00	15,827,243.00
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	20,634,213.00	31,256,813.00	31,946,089.00	32,535,797.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	71,618,810.28	71,634,260.00	71,643,917.00	71,517,952.00
Private Funds	1,714,266.65	1,181,799.00	1,181,799.00	1,181,799.00
TOTAL ADDITIONAL FUNDS AVAILABLE	73,333,076.93	72,816,059.00	72,825,716.00	72,699,751.00
GRAND TOTAL	93,967,289.93	104,072,872.00	104,771,805.00	105,235,548.00

APPROPRIATION ADJUSTMENT SUMMARY

9/7/2018

BR-3 REPORT

10:59 AM

SDR63500 - Department of Rehabilitation Services

ALL FUNDS

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.¹	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	142.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	142.00	0.00	142.00	0.00	142.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	7,144,956				
FY 20 and 21 Lump Sum/At Maximum Payments In Lieu of AI		22,023		22,023	
FY 20 Cost of FY 20 COLA (311)		226,015		226,015	
FY 20 Cost of FY 20 Increment (312)		89,159		89,159	
FY 21 Cost of FY 20 COLA (311)		0		9,037	
FY 21 Cost of FY 20 Increment (312)		0		53,745	
FY 21 Cost of FY 21 COLA (321)		0		238,276	
FY 21 Cost of FY 21 Increment (322)		0		86,016	
TOTAL - 10010 - Personal Services	7,144,956	337,197	7,482,153	724,271	7,869,227
12060 - Educational Aid for Blind and Visually Handicapped Children	3,952,579				
Change SID 12060 Title		0		0	
FY 20 and 21 Lump Sum/At Maximum Payments In Lieu of AI		50,750		50,750	
FY 20 Cost of FY 20 COLA (311)		106,461		106,461	
FY 20 Cost of FY 20 Increment (312)		31,971		31,971	
FY 21 Cost of FY 20 COLA (311)		0		4,258	
FY 21 Cost of FY 20 Increment (312)		0		37,300	
FY 21 Cost of FY 21 COLA (321)		0		112,348	
FY 21 Cost of FY 21 Increment (322)		0		27,161	
TOTAL - 12060 - Educational Aid for Blind and Visually Handicapped Children	3,952,579	189,182	4,141,761	370,249	4,322,828
12244 - Fringe Benefits	430,485				
FY 20 and 21 Align Fringe Benefit Appropriation with Current Fringe Benefit Rate		63,082		84,649	
TOTAL - 12244 - Fringe Benefits	430,485	63,082	493,567	84,649	515,134
12301 - Employment Opportunities – Blind & Disabled	1,011,871				
FY 20 and FY 21 1% Private Provider COLA Adjustment		10,119		10,119	
TOTAL - 12301 - Employment Opportunities – Blind & Disabled	1,011,871	10,119	1,021,990	10,119	1,021,990
12565 - Fall Prevention	376,023				
FY 20 and 21 1% Private Provider COLA Adjustment		1,932		1,932	
TOTAL - 12565 - Fall Prevention	376,023	1,932	377,955	1,932	377,955
16004 - Vocational Rehabilitation - Disabled	7,207,005				
FY 20 and FY 21 1% Private Provider COLA Adjustment		72,070		72,070	
TOTAL - 16004 - Vocational Rehabilitation - Disabled	7,207,005	72,070	7,279,075	72,070	7,279,075
16078 - Special Training for the Deaf Blind	262,643				
FY 20 and FY 21 1% Private Provider COLA Adjustment		2,626		2,626	
TOTAL - 16078 - Special Training for the Deaf Blind	262,643	2,626	265,269	2,626	265,269
16153 - Independent Living Centers	309,407				
FY 20 and FY 21 1% Private Provider COLA Adjustment		3,318		3,318	
TOTAL - 16153 - Independent Living Centers	309,407	3,318	312,725	3,318	312,725
16260 - Programs for Senior Citizens	3,268,993				
FY 20 and FY 21 1% Private Provider COLA Adjustment		9,750		9,750	
TOTAL - 16260 - Programs for Senior Citizens	3,268,993	9,750	3,278,743	9,750	3,278,743
TOTAL - ALL FUNDS	31,256,813	689,276	31,946,089	1,278,984	32,535,797

12060 - Educational Aid for Blind and Visually Handicapped Children	82125 - Educational Services	50110 - Salaries & Wages-Full Time	30,809.00	30,809.00
		50150 - Salaries & Wages-Part Time	1,162.00	1,162.00
	TOTAL - Educational Services		31,971.00	31,971.00
TOTAL - Educational Aid for Blind and Visually Handicapped Children			31,971.00	31,971.00
Total Costs			117,262.00	117,262.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 20 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2	
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	93,879.00	93,879.00	
	TOTAL - Administration		93,879.00	93,879.00	
	31002 - Accessibility Services	50110 - Salaries & Wages-Full Time	67,290.00	67,290.00	
	TOTAL - Accessibility Services		67,290.00	67,290.00	
	52009 - Employment Services	50110 - Salaries & Wages-Full Time	2,636.00	2,636.00	
	TOTAL - Employment Services		2,636.00	2,636.00	
	52010 - Independent Living Services	50110 - Salaries & Wages-Full Time	40,042.00	40,042.00	
		50150 - Salaries & Wages-Part Time	5,885.00	5,885.00	
	TOTAL - Independent Living Services		45,927.00	45,927.00	
	82125 - Educational Services	50110 - Salaries & Wages-Full Time	2,812.00	2,812.00	
	TOTAL - Educational Services		2,812.00	2,812.00	
	TOTAL - Personal Services		212,544.00	212,544.00	
	12060 - Educational Aid for Blind and Visually Handicapped Children	82125 - Educational Services	50110 - Salaries & Wages-Full Time	104,027.00	104,027.00
			50150 - Salaries & Wages-Part Time	2,434.00	2,434.00

12060 - Educational Aid for Blind and Visually Handicapped Children	TOTAL - Educational Services		106,461.00	106,461.00
TOTAL - Educational Aid for Blind and Visually Handicapped Children			106,461.00	106,461.00
Total Costs			319,005.00	319,005.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type AWPARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2	
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	16,751.00	
	TOTAL - Administration		0.00	16,751.00	
	31002 - Accessibility Services	50110 - Salaries & Wages-Full Time	0.00	18,362.00	
	TOTAL - Accessibility Services		0.00	18,362.00	
	52009 - Employment Services	50110 - Salaries & Wages-Full Time	0.00	1,309.00	
	TOTAL - Employment Services		0.00	1,309.00	
	52010 - Independent Living Services	50110 - Salaries & Wages-Full Time	0.00	8,635.00	
		50150 - Salaries & Wages-Part Time	0.00	3,601.00	
	TOTAL - Independent Living Services		0.00	12,236.00	
	82125 - Educational Services	50110 - Salaries & Wages-Full Time	0.00	574.00	
	TOTAL - Educational Services		0.00	574.00	
	TOTAL - Personal Services		0.00	49,232.00	
	12060 - Educational Aid for Blind and Visually Handicapped Children	82125 - Educational Services	50110 - Salaries & Wages-Full Time	0.00	35,944.00
			50150 - Salaries & Wages-Part Time	0.00	1,356.00

12060 - Educational Aid for Blind and Visually Handicapped Children	TOTAL - Educational Services		0.00	37,300.00
TOTAL - Educational Aid for Blind and Visually Handicapped Children			0.00	37,300.00
Total Costs			0.00	86,532.00

12060 - Educational Aid for Blind and Visually Handicapped Children	TOTAL - Educational Services		0.00	4,258.00
TOTAL - Educational Aid for Blind and Visually Handicapped Children			0.00	4,258.00
Total Costs			0.00	12,757.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 21 Increment (322)
 Adjustment Type Technical Sub-Type AWPARS - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	49,120.00
	TOTAL - Administration		0.00	49,120.00
	31002 - Accessibility Services	50110 - Salaries & Wages-Full Time	0.00	22,224.00
	TOTAL - Accessibility Services		0.00	22,224.00
	52010 - Independent Living Services	50110 - Salaries & Wages-Full Time	0.00	7,284.00
		50150 - Salaries & Wages-Part Time	0.00	2,830.00
	TOTAL - Independent Living Services		0.00	10,114.00
	82125 - Educational Services	50110 - Salaries & Wages-Full Time	0.00	521.00
	TOTAL - Educational Services		0.00	521.00
	TOTAL - Personal Services		0.00	81,979.00
12060 - Educational Aid for Blind and Visually Handicapped Children	82125 - Educational Services	50110 - Salaries & Wages-Full Time	0.00	25,997.00
		50150 - Salaries & Wages-Part Time	0.00	1,164.00
	TOTAL - Educational Services		0.00	27,161.00
TOTAL - Educational Aid for Blind and Visually Handicapped Children		0.00	27,161.00	
Total Costs		0.00	109,140.00	

12060 - Educational Aid for Blind and Visually Handicapped Children	TOTAL - Educational Services		0.00	112,348.00
TOTAL - Educational Aid for Blind and Visually Handicapped Children			0.00	112,348.00
Total Costs			0.00	336,424.00

TOTAL - Programs for Senior Citizens		9,750.00	9,750.00
Total Costs		97,883.00	97,883.00

BR-5 REPORT

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	426,596.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84126	20310	SSA Voc. Rehab. Program	52009	0.00	0.00	0.00	2,844,320.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93667	20714	SSBG Safeguarding	31002	1.00	0.00	0.00	167,866.32	1.00	0.00	183,417.00	1.00	0.00	183,417.00	1.00	0.00	183,417.00
12060	93053	20783	USDA Nutrition	52009	0.00	0.00	0.00	1,575,849.00	0.00	0.00	1,391,259.00	0.00	0.00	1,391,259.00	0.00	0.00	1,391,259.00
12060	96001	20821	Disability Determination Svcs	52009	102.00	30.00	0.00	24,834,113.48	132.00	0.00	20,079,219.00	132.00	0.00	20,079,219.00	132.00	0.00	20,079,219.00
12060	93044	20835	Title 3 Supportive Services	52009	1.20	0.00	0.00	4,786,683.00	1.20	0.00	4,266,003.00	1.20	0.00	4,266,003.00	1.20	0.00	4,266,003.00
12060	93045	20841	Title 3 Congregate Meals	52009	0.00	0.00	0.00	5,420,580.00	0.00	0.00	5,451,331.00	0.00	0.00	5,451,331.00	0.00	0.00	5,451,331.00
12060	93045	20847	Title 3 Home Delivered Meals	52009	0.00	0.00	0.00	3,256,601.00	0.00	0.00	2,742,165.00	0.00	0.00	2,742,165.00	0.00	0.00	2,742,165.00
12060	93043	20857	Title 3 Preventive Health Care	52009	0.00	0.00	0.00	285,118.00	0.00	0.00	277,427.00	0.00	0.00	277,427.00	0.00	0.00	277,427.00
12060	93052	20862	Title 3 Fam Caregiver Support	52009	0.00	0.00	0.00	2,179,018.00	0.00	0.00	2,051,134.00	0.00	0.00	2,051,134.00	0.00	0.00	2,051,134.00
12060	93042	20876	Title 7 New Ombudsmen Activity	52009	1.00	0.00	0.00	181,164.00	1.00	0.00	188,520.00	1.00	0.00	188,520.00	1.00	0.00	188,520.00
12060	93041	20880	Title 7 Elder Abuse Prevention	52009	0.00	0.00	0.00	61,541.00	0.00	0.00	59,907.00	0.00	0.00	59,907.00	0.00	0.00	59,907.00
12060	17235	20904	Senior Community Srv Employment	52009	0.00	0.00	0.00	990,304.00	0.00	0.00	863,729.00	0.00	0.00	863,729.00	0.00	0.00	863,729.00
12060	84187	20912	Supported Employment	52009	0.00	0.00	0.00	206,905.40	0.00	0.00	255,000.00	0.00	0.00	255,000.00	0.00	0.00	255,000.00
12060	84126	20921	Voc Rehabilitation-Reg Support	52009	109.91	32.59	0.00	17,124,256.21	142.50	0.00	27,362,980.00	142.50	0.00	27,362,980.00	142.50	0.00	27,362,980.00
12060	84126	20921	Voc Rehabilitation-Reg Support	52010	0.00	0.00	0.00	12,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84187	20922	Supportive Employment	52009	0.00	0.00	0.00	7,666.56	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00
12060	84187	20922	Supportive Employment	52010	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	84126	20926	Vocational Rehabilitation	52009	18.00	2.56	0.00	3,929,821.13	20.56	0.00	3,193,229.00	20.56	0.00	3,193,229.00	20.56	0.00	3,193,229.00
12060	96008	20944	Connect to Work SSA	31002	0.00	1.00	0.00	164,582.00	1.00	0.00	165,300.00	1.00	0.00	165,300.00	1.00	0.00	165,300.00
12060	96008	20944	Connect to Work SSA	52009	0.00	0.00	0.00	718.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84177	20946	Indep Living Older Blind Per	52009	0.00	0.00	0.00	10,682.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84177	20946	Indep Living Older Blind Per	52010	3.60	0.00	0.00	346,964.69	3.60	0.00	363,652.00	3.60	0.00	363,652.00	3.60	0.00	363,652.00
12060	14170	21073	Congregate Housng Svcs-Eastern	52009	0.00	0.00	0.00	141,540.00	0.00	0.00	48,650.00	0.00	0.00	48,650.00	0.00	0.00	48,650.00

BR-5 REPORT

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	14170	21078	Congregte Housng Svrs- Western	52009	0.00	0.00	0.00	252,083.00	0.00	0.00	65,609.00	0.00	0.00	65,609.00	0.00	0.00	65,609.00
12060	93048	22430	HCFAC	52009	0.00	0.00	0.00	285,306.00	0.00	0.00	273,070.00	0.00	0.00	273,070.00	0.00	0.00	273,070.00
12060	93071	22431	ACA MIPPA AAA-ADRC	52009	0.00	0.00	0.00	101,655.00	0.00	0.00	107,708.00	0.00	0.00	107,708.00	0.00	0.00	107,708.00
12060	84224	22536	National Deaf-Blind Tech	31002	0.00	0.00	0.00	90,275.59	0.00	0.00	109,939.00	0.00	0.00	109,939.00	0.00	0.00	109,939.00
12060	93071	22625	MIPPA III Grant	52009	0.00	0.00	0.00	81,105.00	0.00	0.00	90,048.00	0.00	0.00	90,048.00	0.00	0.00	90,048.00
12060	93667	22650	Nutrition SSBG	52009	0.00	0.00	0.00	494,412.00	0.00	0.00	401,341.00	0.00	0.00	401,341.00	0.00	0.00	401,341.00
12060	93324	22707	Health Info Counseling Grant	52009	0.80	0.00	0.00	504,356.00	0.80	0.00	483,089.00	0.80	0.00	483,089.00	0.80	0.00	483,089.00
12060	93464	22724	State Grants for Assistive Tec	31002	1.00	0.00	0.00	365,104.43	1.00	0.00	432,259.00	1.00	0.00	432,259.00	1.00	0.00	432,259.00
12060	93369	22725	Independent Living Part A	52010	0.00	0.00	0.00	224,393.59	0.00	0.00	332,044.00	0.00	0.00	332,044.00	0.00	0.00	332,044.00
12060	93369	22726	Independent Living State Grant	52010	0.00	0.00	0.00	49,097.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93667	22735	SSBG Special Services for Pers	52009	0.00	0.00	0.00	42,886.00	0.00	0.00	56,423.00	0.00	0.00	56,423.00	0.00	0.00	56,423.00
12060	93048	22792	Model Legal Assistance-Phase 2	52009	0.00	0.00	0.00	98,157.00	0.00	0.00	168,843.00	0.00	0.00	178,500.00	0.00	0.00	178,500.00
12060	93517	22838	ADRC Opts Counslg Initiative	52009	0.00	0.00	0.00	62,654.00	0.00	0.00	125,965.00	0.00	0.00	125,965.00	0.00	0.00	0.00
12060	84161	26242	Program Income - AT	31002	0.00	0.00	0.00	11,558.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30056	New Haven County Colton Fun	52009	0.00	0.00	0.00	32,416.45	0.00	0.00	32,416.00	0.00	0.00	32,416.00	0.00	0.00	32,416.00
12060		30142	Summer Indpnd Livng Prg-Chl	82125	0.00	0.00	0.00	622.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35149	Sales & Serv Bus Entrpr Prg	52009	7.00	1.00	0.00	1,681,227.74	8.00	0.00	1,149,383.00	8.00	0.00	1,149,383.00	8.00	0.00	1,149,383.00
TOTALS					245.51	67.15	0.00	73,333,076.93	312.66	0.00	72,816,059.00	312.66	0.00	72,825,716.00	312.66	0.00	72,699,751.00

Agency Code	Fund Code	Sid Code	SID BUDGET TITLE	Account	Program Code	Actual	Agency Estimated	Analyst Estimated	Agency Baseline Adj Year 1	Agency Baseline Req Year 1	Analyst Baseline Adj Year 1	Analyst Baseline Year 1
SDR63500	11000	16260	Programs for Senior Citizens	50000	52010	0	3,268,993	0	9,750	3,278,743	0	0
SDR63500	11000	10010	Personal Services	50110	14000	0	2,371,013	0	146,021	2,517,034	0	0
SDR63500	11000	10010	Personal Services	50160	14000	0	16,578	0	0	16,578	0	0
SDR63500	11000	10010	Personal Services	50110	31002	0	222,641	0	94,381	317,022	0	0
SDR63500	11000	10010	Personal Services	50160	31002	0	12,000	0	0	12,000	0	0
SDR63500	11000	10010	Personal Services	58999	31002	0	2,000	0	0	2,000	0	0
SDR63500	11000	10010	Personal Services	50110	52009	0	765,845	0	3,759	769,604	0	0
SDR63500	11000	10010	Personal Services	50160	52009	0	12,000	0	0	12,000	0	0
SDR63500	11000	10010	Personal Services	50110	52010	0	2,982,940	0	60,792	3,043,732	0	0
SDR63500	11000	10010	Personal Services	50150	52010	0	174,872	0	8,971	183,843	0	0
SDR63500	11000	10010	Personal Services	50160	52010	0	12,000	0	0	12,000	0	0
SDR63500	11000	10010	Personal Services	50110	82125	0	46,954	0	4,434	51,388	0	0
SDR63500	11000	10010	Personal Services	50160	82125	0	12,000	0	0	12,000	0	0
SDR63500	11000	10020	Other Expenses	50770	14000	0	5,000	0	0	5,000	0	0
SDR63500	11000	10020	Other Expenses	51010	14000	0	6,451	0	0	6,451	0	0
SDR63500	11000	10020	Other Expenses	51500	14000	0	24,200	0	0	24,200	0	0
SDR63500	11000	10020	Other Expenses	52500	14000	0	25,850	0	0	25,850	0	0
SDR63500	11000	10020	Other Expenses	53311	14000	0	467,831	0	0	467,831	0	0
SDR63500	11000	10020	Other Expenses	53331	14000	0	55,000	0	0	55,000	0	0
SDR63500	11000	10020	Other Expenses	53338	14000	0	22,000	0	0	22,000	0	0
SDR63500	11000	10020	Other Expenses	53699	14000	0	138,828	0	0	138,828	0	0
SDR63500	11000	10020	Other Expenses	53700	14000	0	24,200	0	0	24,200	0	0
SDR63500	11000	10020	Other Expenses	53800	14000	0	148,000	0	0	148,000	0	0

Agency Options Year 1	Agency Total Year 1	Analyst Options Year 1	Analyst Total Year 1	Agency Baseline Adj Year 2	Agency Baseline Req Year 2	Analyst Baseline Adj Year 2	Analyst Baseline Year 2	Agency Options Year 2	Agency Total Year 2	Analyst Options Year 2	Analyst Total Year 2
0	3,278,743	0	0	9,750	3,278,743	0	0	0	3,278,743	0	0
0	2,517,034	0	0	315,022	2,686,035	0	0	0	2,686,035	0	0
0	16,578	0	0	0	16,578	0	0	0	16,578	0	0
0	317,022	0	0	208,737	431,378	0	0	0	431,378	0	0
0	12,000	0	0	0	12,000	0	0	0	12,000	0	0
0	2,000	0	0	0	2,000	0	0	0	2,000	0	0
0	769,604	0	0	7,982	773,827	0	0	0	773,827	0	0
0	12,000	0	0	0	12,000	0	0	0	12,000	0	0
0	3,043,732	0	0	120,294	3,103,234	0	0	0	3,103,234	0	0
0	183,843	0	0	21,522	196,394	0	0	0	196,394	0	0
0	12,000	0	0	0	12,000	0	0	0	12,000	0	0
0	51,388	0	0	8,587	55,541	0	0	0	55,541	0	0
0	12,000	0	0	0	12,000	0	0	0	12,000	0	0
0	5,000	0	0	0	5,000	0	0	0	5,000	0	0
0	6,451	0	0	0	6,451	0	0	0	6,451	0	0
0	24,200	0	0	0	24,200	0	0	0	24,200	0	0
0	25,850	0	0	0	25,850	0	0	0	25,850	0	0
0	467,831	0	0	0	467,831	0	0	0	467,831	0	0
0	55,000	0	0	0	55,000	0	0	0	55,000	0	0
0	22,000	0	0	0	22,000	0	0	0	22,000	0	0
0	138,828	0	0	0	138,828	0	0	0	138,828	0	0
0	24,200	0	0	0	24,200	0	0	0	24,200	0	0
0	148,000	0	0	0	148,000	0	0	0	148,000	0	0

SDR63500	11000	10020	Other Expenses	54000	14000	0	44,000	0	0	44,000	0	0
SDR63500	11000	10020	Other Expenses	51010	52009	0	60,500	0	0	60,500	0	0
SDR63500	11000	10020	Other Expenses	53000	52009	0	49,500	0	0	49,500	0	0
SDR63500	11000	10020	Other Expenses	53311	52009	0	87,725	0	0	87,725	0	0
SDR63500	11000	10020	Other Expenses	53700	52009	0	107,800	0	0	107,800	0	0
SDR63500	11000	10020	Other Expenses	50770	52010	0	11,500	0	0	11,500	0	0
SDR63500	11000	10020	Other Expenses	52700	52010	0	30,800	0	0	30,800	0	0
SDR63500	11000	10020	Other Expenses	53000	52010	0	49,500	0	0	49,500	0	0
SDR63500	11000	10020	Other Expenses	53700	52010	0	77,000	0	0	77,000	0	0
SDR63500	11000	12060	Educational Aid for Blind and Visually Handicapped Children	50110	82125	0	3,178,670	0	185,586	3,364,256	0	0
SDR63500	11000	12060	Educational Aid for Blind and Visually Handicapped Children	50150	82125	0	72,318	0	3,596	75,914	0	0
SDR63500	11000	12060	Educational Aid for Blind and Visually Handicapped Children	50160	82125	0	25,000	0	0	25,000	0	0
SDR63500	11000	12060	Educational Aid for Blind and Visually Handicapped Children	58999	82125	0	676,591	0	0	676,591	0	0
SDR63500	11000	12301	Employment Opportunities – Blind & Disabled	50000	52009	0	0	0	10,119	10,119	0	0
SDR63500	11000	12301	Employment Opportunities – Blind & Disabled	58999	52009	0	1,011,871	0	0	1,011,871	0	0
SDR63500	11000	16004	Vocational Rehabilitation - Disabled	50000	52009	0	7,207,005	0	72,070	7,279,075	0	0
SDR63500	11000	16040	Supplementary Relief and Services	50000	52010	0	44,847	0	0	44,847	0	0
SDR63500	11000	16078	Special Training for the Deaf Blind	50000	31002	0	262,643	0	0	262,643	0	0
SDR63500	11000	16078	Special Training for the Deaf Blind	50000	52010	0	0	0	2,626	2,626	0	0
SDR63500	11000	16086	Connecticut Radio Information Service	50000	31002	0	20,194	0	0	20,194	0	0
SDR63500	11000	16153	Independent Living Centers	50000	52010	0	309,407	0	3,318	312,725	0	0
SDR63500	11000	16278	Elderly Nutrition	50000	52010	0	4,626,390	0	0	4,626,390	0	0

0	44,000	0	0	0	44,000	0	0	0	44,000	0	0
0	60,500	0	0	0	60,500	0	0	0	60,500	0	0
0	49,500	0	0	0	49,500	0	0	0	49,500	0	0
0	87,725	0	0	0	87,725	0	0	0	87,725	0	0
0	107,800	0	0	0	107,800	0	0	0	107,800	0	0
0	11,500	0	0	0	11,500	0	0	0	11,500	0	0
0	30,800	0	0	0	30,800	0	0	0	30,800	0	0
0	49,500	0	0	0	49,500	0	0	0	49,500	0	0
0	77,000	0	0	0	77,000	0	0	0	77,000	0	0
0	3,364,256	0	0	361,602	3,540,272	0	0	0	3,540,272	0	0
0	75,914	0	0	8,647	80,965	0	0	0	80,965	0	0
0	25,000	0	0	0	25,000	0	0	0	25,000	0	0
0	676,591	0	0	0	676,591	0	0	0	676,591	0	0
0	10,119	0	0	10,119	10,119	0	0	0	10,119	0	0
0	1,011,871	0	0	0	1,011,871	0	0	0	1,011,871	0	0
0	7,279,075	0	0	72,070	7,279,075	0	0	0	7,279,075	0	0
0	44,847	0	0	0	44,847	0	0	0	44,847	0	0
0	262,643	0	0	0	262,643	0	0	0	262,643	0	0
0	2,626	0	0	2,626	2,626	0	0	0	2,626	0	0
0	20,194	0	0	0	20,194	0	0	0	20,194	0	0
0	312,725	0	0	3,318	312,725	0	0	0	312,725	0	0
0	4,626,390	0	0	0	4,626,390	0	0	0	4,626,390	0	0

Agency Code	Fund Code	Sid Code	SID BUDGET TITLE	Account	Program Code	Actual	Agency Estimated	Analyst Estimated	Agency Baseline Adj Year 1	Agency Baseline Req Year 1	Analyst Baseline Adj Year 1	Analyst Baseline Year 1
SDR63500	12004	12565	Fall Prevention	50000	52010	0	376,023	0	1,932	377,955	0	0

Agency Options Year 1	Agency Total Year 1	Analyst Options Year 1	Analyst Total Year 1	Agency Baseline Adj Year 2	Agency Baseline Req Year 2	Analyst Baseline Adj Year 2	Analyst Baseline Year 2	Agency Options Year 2	Agency Total Year 2	Analyst Options Year 2	Analyst Total Year 2
0	377,955	0	0	1,932	377,955	0	0	0	377,955	0	0

Agency Code	Fund Code	Sid Code	SID BUDGET TITLE	Account	Program Code	Actual	Agency Estimated	Analyst Estimated	Agency Baseline Adj Year 1	Agency Baseline Req Year 1	Analyst Baseline Adj Year 1	Analyst Baseline Year 1
SDR63500	12007	10010	Personal Services	50110	52009	0	500,113	0	18,343	518,456	0	0
SDR63500	12007	10010	Personal Services	50160	52009	0	4,000	0	0	4,000	0	0
SDR63500	12007	10010	Personal Services	50170	52009	0	10,000	0	496	10,496	0	0
SDR63500	12007	10020	Other Expenses	50770	52009	0	12,000	0	0	12,000	0	0
SDR63500	12007	10020	Other Expenses	51500	52009	0	8,500	0	0	8,500	0	0
SDR63500	12007	10020	Other Expenses	53311	52009	0	30,000	0	0	30,000	0	0
SDR63500	12007	10020	Other Expenses	54000	52009	0	3,322	0	0	3,322	0	0
SDR63500	12007	12066	Rehabilitative Services	58999	52009	0	1,111,913	0	0	1,111,913	0	0
SDR63500	12007	12244	Fringe Benefits	50400	52009	0	430,485	0	63,082	493,567	0	0

Agency Options Year 1	Agency Total Year 1	Analyst Options Year 1	Analyst Total Year 1	Agency Baseline Adj Year 2	Agency Baseline Req Year 2	Analyst Baseline Adj Year 2	Analyst Baseline Year 2	Agency Options Year 2	Agency Total Year 2	Analyst Options Year 2	Analyst Total Year 2
0	518,456	0	0	40,939	541,052	0	0	0	541,052	0	0
0	4,000	0	0	0	4,000	0	0	0	4,000	0	0
0	10,496	0	0	1,188	11,188	0	0	0	11,188	0	0
0	12,000	0	0	0	12,000	0	0	0	12,000	0	0
0	8,500	0	0	0	8,500	0	0	0	8,500	0	0
0	30,000	0	0	0	30,000	0	0	0	30,000	0	0
0	3,322	0	0	0	3,322	0	0	0	3,322	0	0
0	1,111,913	0	0	0	1,111,913	0	0	0	1,111,913	0	0
0	493,567	0	0	84,649	515,134	0	0	0	515,134	0	0

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12060 - Educational Aid for Blind and Visually Handicapped Children	00000 - Unknown Account	82125 - Educational Services	0	0
Total-12060 - Educational Aid for Blind and Visually Handicapped Children			0	0
Total Financials			0	0

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: 312 - Wage Costs - AI/PARS - Year 1

Agency Title: FY 20 and 21 Lump Sum/At Maximum Payments In Lieu of AI

Agency Description: Lump Sum/At Maximum Payments In Lieu of AI

Agency Priority: 0 System ID: 12361

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Administration	3,206	3,206
		31002 - Accessibility Services	2,840	2,840
		52010 - Independent Living Services	13,348	13,348
		82125 - Educational Services	1,129	1,129
	Total-10010 - Personal Services		20,523	20,523
12060 - Educational Aid for Blind and Visually Handicapped Children	50110 - Salaries & Wages-Full Time	82125 - Educational Services	50,750	50,750
	Total-12060 - Educational Aid for Blind and Visually Handicapped Children		50,750	50,750
Total Financials			71,273	71,273

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: 102 - Annualization - Private Provider COLA

Agency Title: FY 20 and FY 21 1% Private Provider COLA Adjustment

Agency Description: 1% COLA to employees of human services providers.

Agency Priority: 0 System ID: 12356

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12301 - Employment Opportunities – Blind & Disabled	50000 - Expenditures	52009 - Employment Services	10,119	10,119
	Total-12301 - Employment Opportunities – Blind & Disabled		10,119	10,119
16004 - Vocational Rehabilitation - Disabled	50000 - Expenditures	52009 - Employment Services	72,070	72,070
	Total-16004 - Vocational Rehabilitation - Disabled		72,070	72,070
16078 - Special Training for the Deaf Blind	50000 - Expenditures	52010 - Independent Living Services	2,626	2,626
	Total-16078 - Special Training for the Deaf Blind		2,626	2,626
16153 - Independent Living Centers	50000 - Expenditures	52010 - Independent Living Services	3,318	3,318
	Total-16153 - Independent Living Centers		3,318	3,318
16260 - Programs for Senior Citizens	50000 - Expenditures	52010 - Independent Living Services	9,750	9,750
	Total-16260 - Programs for Senior Citizens		9,750	9,750
Total Financials			97,883	97,883

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: 311 - Wage Costs - COLA - Year 1

Agency Title: FY 20 Cost of FY 20 COLA (311)

Agency Description: FY 20 Cost of FY 20 COLA (311)

Agency Priority: 1 System ID: 11671

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Administration	93,879	93,879
		31002 - Accessibility Services	67,290	67,290
		52009 - Employment Services	2,636	2,636
		52010 - Independent Living Services	40,042	40,042
		82125 - Educational Services	2,812	2,812
		50150 - Salaries & Wages-Part Time	52010 - Independent Living Services	5,885
	Total-10010 - Personal Services		212,544	212,544
12060 - Educational Aid for Blind and Visually Handicapped Children	50110 - Salaries & Wages-Full Time	82125 - Educational Services	104,027	104,027
		50150 - Salaries & Wages-Part Time	2,434	2,434
		Total-12060 - Educational Aid for Blind and Visually Handicapped Children	106,461	106,461
Total Financials			319,005	319,005

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: 312 - Wage Costs - AI/PARS - Year 1

Agency Title: FY 20 Cost of FY 20 Increment (312)

Agency Description: FY 20 Cost of FY 20 Increment (312)

Agency Priority: 1 System ID: 11670

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Administration	48,936	48,936
		31002 - Accessibility Services	24,251	24,251
		52009 - Employment Services	1,123	1,123
		52010 - Independent Living Services	7,402	7,402
		82125 - Educational Services	493	493
		50150 - Salaries & Wages-Part Time	52010 - Independent Living Services	3,086
	Total-10010 - Personal Services		85,291	85,291
12060 - Educational Aid for Blind and Visually Handicapped Children	50110 - Salaries & Wages-Full Time	82125 - Educational Services	30,809	30,809
		50150 - Salaries & Wages-Part Time	1,162	1,162
		Total-12060 - Educational Aid for Blind and Visually Handicapped Children	31,971	31,971
Total Financials			117,262	117,262

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: 311 - Wage Costs - COLA - Year 1

Agency Title: FY 21 Cost of FY 20 COLA (311)

Agency Description: FY 21 Cost of FY 20 COLA (311)

Agency Priority: 1 System ID: 11673

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Administration	0	3,755
		31002 - Accessibility Services	0	2,691
		52009 - Employment Services	0	105
		52010 - Independent Living Services	0	1,601
		82125 - Educational Services	0	112
		50150 - Salaries & Wages-Part Time	52010 - Independent Living Services	0
Total-10010 - Personal Services			0	8,499
12060 - Educational Aid for Blind and Visually Handicapped Children	50110 - Salaries & Wages-Full Time	82125 - Educational Services	0	4,161
		50150 - Salaries & Wages-Part Time	0	97
		Total-12060 - Educational Aid for Blind and Visually Handicapped Children		0
Total Financials			0	12,757

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: 312 - Wage Costs - AI/PARS - Year 1

Agency Title: FY 21 Cost of FY 20 Increment (312)

Agency Description: FY 21 Cost of FY 20 Increment (312)

Agency Priority: 1 System ID: 11672

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Administration	0	16,751
		31002 - Accessibility Services	0	18,362
		52009 - Employment Services	0	1,309
		52010 - Independent Living Services	0	8,635
		82125 - Educational Services	0	574
		50150 - Salaries & Wages-Part Time	52010 - Independent Living Services	0
	Total-10010 - Personal Services		0	49,232
12060 - Educational Aid for Blind and Visually Handicapped Children	50110 - Salaries & Wages-Full Time	82125 - Educational Services	0	35,944
		50150 - Salaries & Wages-Part Time	0	1,356
		Total-12060 - Educational Aid for Blind and Visually Handicapped Children	0	37,300
Total Financials			0	86,532

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: 321 - Wage Costs - COLA - Year 2

Agency Title: FY 21 Cost of FY 21 COLA (321)

Agency Description: FY 21 Cost of FY 21 COLA (321)

Agency Priority: 1 System ID: 11675

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Administration	0	99,375
		31002 - Accessibility Services	0	71,079
		52009 - Employment Services	0	2,809
		52010 - Independent Living Services	0	41,982
		82125 - Educational Services	0	2,946
	50150 - Salaries & Wages-Part Time	52010 - Independent Living Services	0	5,885
	Total-10010 - Personal Services		0	224,076
12060 - Educational Aid for Blind and Visually Handicapped Children	50110 - Salaries & Wages-Full Time	82125 - Educational Services	0	109,914
	50150 - Salaries & Wages-Part Time	82125 - Educational Services	0	2,434
	Total-12060 - Educational Aid for Blind and Visually Handicapped Children		0	112,348
Total Financials			0	336,424

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: 322 - Wage Costs - AI/PARS - Year 2

Agency Title: FY 21 Cost of FY 21 Increment (322)

Agency Description: FY 21 Cost of FY 21 Increment (322)

Agency Priority: 1 System ID: 11674

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Administration	0	49,120
		31002 - Accessibility Services	0	22,224
		52010 - Independent Living Services	0	7,284
		82125 - Educational Services	0	521
	50150 - Salaries & Wages-Part Time	52010 - Independent Living Services	0	2,830
	Total-10010 - Personal Services		0	81,979
12060 - Educational Aid for Blind and Visually Handicapped Children	50110 - Salaries & Wages-Full Time	82125 - Educational Services	0	25,997
	50150 - Salaries & Wages-Part Time	82125 - Educational Services	0	1,164
	Total-12060 - Educational Aid for Blind and Visually Handicapped Children		0	27,161
Total Financials			0	109,140

Department of Rehabilitation Services

12004 - Insurance Fund

Adjustment Type: 102 - Annualization - Private Provider COLA

Agency Title: FY 20 and 21 1% Private Provider COLA Adjustment

Agency Description: 1% COLA to employees of human services providers.

Agency Priority: 0 System ID: 12357

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12565 - Fall Prevention	50000 - Expenditures	52010 - Independent Living Services	1,932	1,932
	Total-12565 - Fall Prevention		1,932	1,932
Total Financials			1,932	1,932

Department of Rehabilitation Services

12007 - Workers' Compensation Fund

Adjustment Type: 499 - Non-Wage Inflation - Other

Agency Title: FY 20 and 21 Align Fringe Benefit Appropriation with Current Fringe Benefit Rate

Agency Description: Current Fringe Benefit Appropriation is 83.73% of PS costs, Current Fringe Benefit Rate is 92.61% of PS costs.

Agency Priority: 0 System ID: 12463

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12244 - Fringe Benefits	50400 - Employee Benefits	52009 - Employment Services	63,082	84,649
	Total-12244 - Fringe Benefits		63,082	84,649
Total Financials			63,082	84,649

Department of Rehabilitation Services

12007 - Workers' Compensation Fund

Adjustment Type: 312 - Wage Costs - AI/PARS - Year 1

Agency Title: FY 20 and 21 Lump Sum/At Maximum Payments in Lieu of AI

Agency Description: Lump Sum/At Maximum Payments in Lieu of AI

Agency Priority: 0 System ID: 12462

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	52009 - Employment Services	1,500	1,500
	Total-10010 - Personal Services		1,500	1,500
Total Financials			1,500	1,500

Department of Rehabilitation Services

12007 - Workers' Compensation Fund

Adjustment Type: 311 - Wage Costs - COLA - Year 1

Agency Title: FY 20 Cost of FY 20 COLA (311)

Agency Description: FY 20 Cost of FY 20 COLA (311)

Agency Priority: 1 System ID: 11677

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	52009 - Employment Services	13,134	13,134
	50170 - Overtime	52009 - Employment Services	337	337
	Total-10010 - Personal Services		13,471	13,471
Total Financials			13,471	13,471

Department of Rehabilitation Services

12007 - Workers' Compensation Fund

Adjustment Type: 312 - Wage Costs - AI/PARS - Year 1

Agency Title: FY 20 Cost of FY 20 Increment (312)

Agency Description: FY 20 Cost of FY 20 Increment (312)

Agency Priority: 1 System ID: 11676

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	52009 - Employment Services	3,709	3,709
	50170 - Overtime	52009 - Employment Services	159	159
	Total-10010 - Personal Services		3,868	3,868
Total Financials			3,868	3,868

Department of Rehabilitation Services

12007 - Workers' Compensation Fund

Adjustment Type: 311 - Wage Costs - COLA - Year 1

Agency Title: FY 21 Cost of FY 20 COLA (311)

Agency Description: FY 21 Cost of FY 20 COLA (311)

Agency Priority: 1

System ID: 11679

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	52009 - Employment Services	0	525
	50170 - Overtime	52009 - Employment Services	0	13
	Total-10010 - Personal Services		0	538
Total Financials			0	538

Department of Rehabilitation Services

12007 - Workers' Compensation Fund

Adjustment Type: 312 - Wage Costs - AI/PARS - Year 1

Agency Title: FY 21 Cost of FY 20 Increment (312)

Agency Description: FY 21 Cost of FY 20 Increment (312)

Agency Priority: 1

System ID: 11678

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	52009 - Employment Services	0	4,327
	50170 - Overtime	52009 - Employment Services	0	186
	Total-10010 - Personal Services		0	4,513
Total Financials			0	4,513

Department of Rehabilitation Services

12007 - Workers' Compensation Fund

Adjustment Type: 321 - Wage Costs - COLA - Year 2

Agency Title: FY 21 Cost of FY 21 COLA (321)

Agency Description: FY 21 Cost of FY 21 COLA (321)

Agency Priority: 1 System ID: 11681

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	52009 - Employment Services	0	13,863
	50170 - Overtime	52009 - Employment Services	0	337
	Total-10010 - Personal Services		0	14,200
Total Financials			0	14,200

Department of Rehabilitation Services

12007 - Workers' Compensation Fund

Adjustment Type: 322 - Wage Costs - AI/PARS - Year 2

Agency Title: FY 21 Cost of FY 21 Increment (322)

Agency Description: FY 21 Cost of FY 21 Increment (322)

Agency Priority: 1 System ID: 11680

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	52009 - Employment Services	0	3,881
	50170 - Overtime	52009 - Employment Services	0	156
	Total-10010 - Personal Services		0	4,037
Total Financials			0	4,037