

Budget Fact Sheet

- SFY2022 TOTAL DAIL PROPOSED BUDGET - \$542,422,784
 - General Fund – 5.09%.
 - Global Commitment – 87.82%.
 - Federal Fund – 6.34%.
 - Special and Interdepartmental Funds – less than 1%.

SFY2022 DAIL PROPOSED BUDGET BY DIVISION						
DIVISION		TOTAL	% of	Fund Split		
				GF	GC	Federal/Other
1)	Developmental Disabilities Services Division	\$ 248,952,782	45.64%	1.8%	97.2%	1%
	(includes DS Waiver)					
2)	Adult Services Division	\$ 256,426,084	47.44%	4%	91.1%	4.9%
	(includes AAA, Attendant Services Programs, Day Health Rehab Services and Choices for Care)					
3)	Vocational Rehabilitation	\$ 23,314,042	4.29%	20%	0.00%	80%
4)	Blind and Visually Impaired	\$ 2,924,369	0.53%	32%	10.8%	57.2%
5)	Licensing and Protection	\$ 5,237,229	0.96%	48.19%	0%	51.81%
6)	Commissioner's Office	\$ 5,568,278	1.08%	87.13%	0%	12.87%
	Totals	\$ 542,422,784	100			

Summary of Changes from SFY2021 Base Budget to SFY2022 Proposed Budget

Total Change SFY2021 to SFY2022 Recommended Budget	\$10,419,487
(All Gross Dollars)	
DAIL Administration & Support Section	
Total SFY2021 Base Appropriation	\$39,293,539
SFY2022 net increase in Administration & Support	\$566,472
SFY2022 Recommend	\$39,860,011
Positions: Current positions = 282 (284 employees as 2 positions are shared)	
Disabilities, Aging, and Independent Living – Aging and Adult Services Grants	
Total SFY2021 Base Appropriation	\$18,762,373
Proposed Changes:	
1) AFSCME Collective Bargaining Agreement	\$55,330
2) Adult Days backfill	\$250,000
SFY2022 Recommend	\$19,067,703
Blind and Visually Impaired Division	
SFY2021 Base Appropriation	\$1,661,457
No Proposed Changes	
SFY2022 Recommend	\$1,661,457

Vocational Rehabilitation Division	
SFY2021 Base Appropriation	\$7,024,368
No proposed changes	
SFY2022 Recommend	\$7,024,368

Developmental Services Appropriation	
SFY2021 Base Appropriation	\$234,832,050
Proposed Changes	
1) DS Caseload – 359 individuals @ 39,732 =\$14,263,788 less Equity Fund (\$8,033,362) = \$6,230,426	\$6,230,426
2) DS Public Safety/Act 248 Caseload 15@ \$73,606=\$1,104,090	\$1,104,090
3) AFSCME Collective Bargaining Agreement	\$744,016
4) Technical Adjustment	\$5,000
5) Commercial Policy WC premium reduction	(\$154,890)
Total changes	\$7,928,642

SFY2022 Recommend	\$242,760,692
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Traumatic Brain Injury (TBI) Program	
SFY2021 Base Appropriation	\$5,152,980
1) Utilization increase	\$246,619
SFY2022 Recommend	\$ 5,399,599

Choices for Care (CFC)	
This includes estimated expenditures for nursing homes, home and community-based services and other Medicaid acute/primary care costs for Choices for Care participants.	
SFY2021 Base Appropriation	\$225,276,530
1) Statutory Nursing Home inflationary and Nursing rebase increases (net of reduction due to decrease in Medicaid bed day utilization)	(\$1,094,845)
2) SFY21 Carryforward (one-time)	(\$2,159,269)
3) Home and Community Based caseload pressure 120 x \$33,792	\$4,055,040
4) AFSCME Collective Bargaining Agreement	\$571,498
Total Changes	\$1,372,424
SFY 22 Recommend	\$226,648,954

