

**Report II****Run Date #####****Run Time #####****CGI infoAdvantage****State of Vermont****Performance Measure Detail****Appropriation 1100100000 Sec. of Administration - Workers' Compensation Insurance****Objective:** Minimize loss exposure and improve workplace safety across Government.

<b>Measures</b>	<b>Unit</b>	<b>FY 14 Actuals</b>	<b>FY 15 Estimate</b>	<b>FY 16 Targets</b>
Base standard is 200,000 hours per 100 employees per year (40 hrs per week X 50 weeks per year)	# Hours Worked	19327022	19764641	20202259
Total hours of lost work time (productivity) due to paid workers comp incident.	# Lost-time hours	102760	115091	132355
Rate of on-job injuries per 100 employees (not all injuries result in lost-time).	# injuries per 100	6	6	6
Rate of on-job injuries per 100 employees which result in lost-time.	# lost-time injuries per 100	2	2	2
Severity rate of lost-time in lost days.	# days lost-time per 100	133	131	128

	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>
<b>Program Budget:</b>				
Personal Services	1,061,341	1,200,543	1,200,543	1,218,587
Operating Expenses	(13,857,859)	273,822	273,822	282,937
<b>Total Appropriation</b>	<b>(12,796,517)</b>	<b>1,474,365</b>	<b>1,474,365</b>	<b>1,501,524</b>
<b>Total Program Cost:</b>	<b>(12,796,517)</b>	<b>1,474,365</b>	<b>1,474,365</b>	<b>1,501,524</b>

**Appropriation 1105500000 DII - communication and information technology**

**Objective:** State employees have the technology available to do their jobs.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
The percent of time email is available to email users	% available	0	99	99
The percent of time the ERP system is available to ERP users	% available	0	99	99
The percent of time data centers and servers are available	% available	0	99	99
percent of customers satisfied with IT helpdesk service	% available	0	99	99

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	10,857,918	12,314,627	12,314,627	18,749,018
Operating Expenses	8,486,260	8,915,522	8,915,522	17,424,990
Grants	935,000	635,000	635,000	0
<b>Total Appropriation</b>	<b>20,279,178</b>	<b>21,865,149</b>	<b>21,865,149</b>	<b>36,174,008</b>
<b>Total Program Cost:</b>	<b>20,279,178</b>	<b>21,865,149</b>	<b>21,865,149</b>	<b>36,174,008</b>

# **Appropriatio 1115001000 Finance and management - financial operations**

**Objective:** To provide statewide managers and business with a framework for developing and evaluating internal controls.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Percentage of YES responses to total questions on the Internal Control Questionnaire	% of YES responses	95	95	96	96	96
Percentage of yes questions that Pass the Validation Review	% Passing Validation	95	95	96	96	96

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>	<b>FY2014 Actuals</b>			
Personal Services	2,345,795	2,267,666	2,267,666	2,324,110
Operating Expenses	1,232,913	755,050	755,050	495,220
<b>Total Appropriation</b>	<b>3,578,708</b>	<b>3,022,716</b>	<b>3,022,716</b>	<b>2,819,330</b>
<b>Total Program Cost:</b>	<b>3,578,708</b>	<b>3,022,716</b>	<b>3,022,716</b>	<b>2,819,330</b>

## Appropriation 1120010000 Human resources - operations

**Objective:** To create a planned process for conducting class action classification reviews to ensure jobs are up to date, to realign job series, and to ensure employees are compensated fairly for the work they are expected to perform. In addition, to provide a mechanism to manage the impact on budgets, including an opportunity for legislative review of funding impact before job changes are implemented.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Number of Class action RFR's processed	# Class Action RFRs	41	56	75
Number of class action reviews resulting in increase in the salary & wages of 1% or greater to the department budget	# of RFRs budget impact GE 1%	1	0	2
Turnaround times for class action RFRs	# of days to complete (average)	77	81	90

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 GOVERNOR'S BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	7,044,890	6,378,740	6,378,740	7,316,166
Operating Expenses	1,560,419	853,986	853,986	1,074,570
<b>Total Appropriation</b>	<b>8,605,309</b>	<b>7,232,726</b>	<b>7,232,726</b>	<b>8,390,736</b>
<b>Total Program Cost:</b>	<b>8,605,309</b>	<b>7,232,726</b>	<b>7,232,726</b>	<b>8,390,736</b>

## Appropriatio 1125000000 Human resources - employee benefits & wellness

**Objective:** The LiveWell program mission is to actively engage Vermont state employees and retirees to facilitate behavioral and cultural change to achieve healthy and effective individuals and worksites. They support the State employee and retiree population through partnership with health and wellness related resources both within and outside state government.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
% of Active employees and retirees receiving flu shot	% of flu shots given	23	24	25
% of personal health assessment and biometric screenings performed for employee population	% of screenings performed	21	22	24
% of employees participating in the Wellness Challenge	% of participating employees	21	22	24
		0	0	0

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	1,030,368	1,062,489	1,062,489	1,200,821
Operating Expenses	688,036	678,074	678,074	559,846
<b>Total Appropriation</b>	<b>1,718,404</b>	<b>1,740,563</b>	<b>1,740,563</b>	<b>1,760,667</b>
<b>Total Program Cost:</b>	<b>1,718,404</b>	<b>1,740,563</b>	<b>1,740,563</b>	<b>1,760,667</b>

## Appropriatio 1130030000 Libraries

**Objective:** To promote the free flow of information, library resources and sharing, access for citizens, and, appropriate tools and training for VT Librarians.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Number of VTLIB ILL transactions processed with VTLIB materials	# of VTLIB ILL transactions	27229	27229	28260	28260	27791
Number of public, academic and school ILL transactions facilitated through VTLIBs ILL system	# of Public, Academic and Scho	78912	78912	80342	80342	96410
Number of trained public, school and academic librarians throughout	# of trained librarian through	21	21	35	35	120

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>	<b>FY2014 Actuals</b>			
Personal Services	1,936,124	2,163,447	2,163,447	1,757,183
Operating Expenses	1,683,344	1,674,388	1,674,388	1,658,074
Grants	315,332	61,336	61,336	98,576
<b>Total Appropriation</b>	<b>3,934,800</b>	<b>3,899,171</b>	<b>3,899,171</b>	<b>3,513,833</b>
<b>Total Program Cost:</b>	<b>3,934,800</b>	<b>3,899,171</b>	<b>3,899,171</b>	<b>3,513,833</b>

**Appropriatio 1140010000 Tax - administration/collection****Objective:** Process Taxes More Efficiently**Objective:** Reduce Tax Gap

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Total dollars collected from letter recipients and taxpayers calling designated line for Top 100	Voluntary Payments in \$	0	800000	300000
The percentage of letter recipients and callers who are now in compliance (either in payment plan or paid off debt)	% top candidates in compliance	0	18	20
Amount of debt collected over total original debt from letter recipients and callers	% of debt collected	0	0	3
This is the number of active participants in the program	# of participants	0	14500	14700
This is the number of properties in the program	# of parcels	0	17800	18500
 This is the number of applications filed tracked by paper filings and online filings	 #of applications	 0	 1200	 1250
 The average amount of time spent researching and reviewing each application	 # of days	 0	 0	 5

Compare the amount of correspondence sent via paper and email, including transmission of documents to Municipal Clerks	# of pieces of mail	0	0	15000
Time from the submission of the application to approval	# of days	0	0	120
Annual number of suspicious personal income tax returns/ requests for refund reviewed	# of returns reviewed	0	42896	45000
Annual number of personal income tax returns stopped (not processed) with a determination of "fraudulent"	# of returns stopped	0	807	1000
Annual dollar amount of refund requests stopped (not processed) with a determination of "fraudulent"	\$	0	1500000	1750000
Annual FTE's utilized for fraud prevention-specific activity	FTE's	0	1	1
Number of fraudulent returns identified before processing and stopped (not processed) compared to total number of fraudulent returns identified, expressed as a percent	% of fraudulent returns stoppe	0	100	100

		FY2015 Original As Passed Budget	FY2015 GOVERNOR'S BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>	<b>FY2014 Actuals</b>			
Personal Services	12,975,835	13,319,740	13,319,740	14,064,412
Operating Expenses	3,454,536	3,821,985	3,821,985	3,927,031
<b>Total Appropriation</b>	<b>16,430,371</b>	<b>17,141,725</b>	<b>17,141,725</b>	<b>17,991,443</b>
<b>Total Program Cost:</b>	<b>16,430,371</b>	<b>17,141,725</b>	<b>17,141,725</b>	<b>17,991,443</b>

## Appropriation 1160200000 Buildings and general services - federal surplus property

**Objective:** Identify eligible recipients and facilitate acquisition and distribution of Federal surplus personal property to eligible donees.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Maintain (or increase slightly) the original acquisition value of federal surplus property versus donee cost.	% donee cost vs. acquisition	0	0	10
Increase the number of organizations and persons (municipalities, schools, etc.) who participate in accessing and therefore saving on acquisition costs of this used federal surplus property.	% donees vs. # potential donee	0	0	10
Ensure that federal surplus property is used appropriately.	% of utilization reviews vs. c	0	0	5

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 GOVERNOR'S BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	33,688	28,409	28,409	937
Operating Expenses	18,598	8,386	8,386	15,399
<b>Total Appropriation</b>	<b>52,286</b>	<b>36,795</b>	<b>36,795</b>	<b>16,336</b>
<b>Total Program Cost:</b>	<b>52,286</b>	<b>36,795</b>	<b>36,795</b>	<b>16,336</b>

# **Appropriatio 1260160000 State treasurer - unclaimed property**

**Objective:** To protect the financial assets of citizens and businesses until the rightful owners can be reunited with their unclaimed financial property.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of property turned over to the state that is reunited with the rightful owner on a fiscal year basis	% funds returned	60	62	64	64	60
amount of unclaimed property being reported by holders on a fiscal year basis compared to the cost of enforcing compliance with 27 VSA Chapter 14	% funds reported	0	5	9	9	9
amount of unclaimed property being returned to owners/heirs on a fiscal year basis compared to the cost of claims administration	% claims paid	0	5	5	5	5

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 GOVERNOR'S BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	516,920	878,109	878,109	870,217
Operating Expenses	249,832	261,084	261,084	268,976
<b>Total Appropriation</b>	<b>766,753</b>	<b>1,139,193</b>	<b>1,139,193</b>	<b>1,139,193</b>
<b>Total Program Cost:</b>	<b>766,753</b>	<b>1,139,193</b>	<b>1,139,193</b>	<b>1,139,193</b>

## Appropriation 2100002000 Vermont court diversion

**Objective:** To hold low-level offenders, diverted from traditional court proceedings, accountable for the harm caused to others and themselves in order to reduce recidivism.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Successful completion rate of Court Diversion cases (criminal and family division)	% completed cases	0	81	82	90	90
Successful completion rate of Youth Substance Abuse Safety Program cases	% completed cases	0	80	83	90	90
% of victims receiving full amount of restitution after Diversion case has closed	% restitution paid	0	94	99	100	100

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	15,860	0	0	
Operating Expenses	541	0	0	
Grants	1,807,367	1,916,483	1,916,483	1,996,483
<b>Total Appropriation</b>	<b>1,823,767</b>	<b>1,916,483</b>	<b>1,916,483</b>	<b>1,996,483</b>
<b>Total Program Cost:</b>	<b>1,823,767</b>	<b>1,916,483</b>	<b>1,916,483</b>	<b>1,996,483</b>

## Appropriation 2120000000 Judiciary

**Objective:** To resolve all disputes and legal matters in a timely manner in accordance with the Judiciary's time standards.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
% of juvenile abuse and neglect cases disposed or otherwise resolved within established time frame of 98 days	% that meet time standard	42	50	100
% of criminal felony cases disposed or otherwise resolved within established time frame of 6 months	% that meet time standard	52	60	100
% of criminal misdemeanor cases disposed or otherwise resolved within established time frame of 4 months	% that meet time standard	73	75	100

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	30,668,875	33,471,779	33,247,641	34,704,260
Operating Expenses	12,781,699	8,728,658	8,728,658	8,933,467
Grants	539,305	70,000	70,000	76,030
<b>Total Appropriation</b>	<b>43,989,879</b>	<b>42,270,437</b>	<b>42,046,299</b>	<b>43,713,757</b>
<b>Total Program Cost:</b>	<b>43,989,879</b>	<b>42,270,437</b>	<b>42,046,299</b>	<b>43,713,757</b>

## Appropriation 2140020000 Public safety - criminal justice services

**Objective:** Vermont Marijuana Registry (VMR) Mission Statement: Implementing the provisions of 18 V.S.A. Chapter 86, Therapeutic Use of Cannabis, as it pertains to registered patients, caregivers, and dispensaries. The VMR is determined to ensure residents of Vermont issued a registry identification card to alleviate the symptoms or effects of a verified debilitating medical condition are able to timely access cannabis for symptom relief, protect confidentiality, and prevent the diversion and theft of cannabis.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
To decrease the processing time for registration applications by 3 days.	Reduction in # of Days	0	0	-3
Percentage increase of registered patients designating a dispensary or cultivating by 5%.	% increase	0	0	5
To decrease the time it takes for a decision on an appeal to be sent to a registered patient from the date the initial appeal was received by the VMR by 5 days	Reduction in # of Days	0	0	-5
		0	0	0
		0	0	0
		0	0	0

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	6,795,994	6,307,112	6,307,112	7,871,533
Operating Expenses	2,622,288	2,182,302	2,182,302	2,503,895
Grants	12,574	0	0	0
<b>Total Appropriation</b>	<b>9,430,856</b>	<b>8,489,414</b>	<b>8,489,414</b>	<b>10,375,428</b>

<b>Total Program Cost:</b>	<b>9,430,856</b>	<b>8,489,414</b>	<b>8,489,414</b>	<b>10,375,428</b>
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## Appropriation 2200020000 Agriculture - food safety and consumer protection

**Objective:** To advance a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors in order to enhance Vermont's working landscape rural character and local economies.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Number of licenses/registrations/permits	# of lic/registration/permit	0	18876	22400	19506	19514
Number of inspections completed by the Division	# of inspections completed	0	0	23147	17218	17135
Number of compliance activities completed by the Division that go beyond the level of field staff (action taken by management)	# of compliance activities	0	0	25	303	282

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	2,966,918	3,180,467	3,180,467	3,586,427
Operating Expenses	625,367	755,482	755,482	737,012
Grants	2,631,549	2,600,000	2,600,000	2,600,000
<b>Total Appropriation</b>	<b>6,223,834</b>	<b>6,535,949</b>	<b>6,535,949</b>	<b>6,923,439</b>
<b>Total Program Cost:</b>	<b>6,223,834</b>	<b>6,535,949</b>	<b>6,535,949</b>	<b>6,923,439</b>

## Appropriation 2200030000 Agriculture - agricultural development

**Objective:** Working Lands: To advance entrepreneurship, develop businesses, and increase the value of Vermont raw and value-added products in order to develop Vermont agricultural and forest product economies.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Number of raw jobs created (normalized against regional economic data)	# raw jobs created	0	12	60	59	100
Increase in gross income over previous calendar year	\$ gross income increase	0	247100	183588	1489210	2500000
Increase in Vermont sourced value-added products	\$ value-added product increase	0	0	51662	0	0
increase in products output	% increase in output		46		50	55

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>	<b>FY2014 Actuals</b>			
Personal Services	1,135,178	1,095,075	1,095,075	1,246,225
Operating Expenses	551,033	678,620	678,620	690,516
Grants	1,572,797	2,170,275	2,170,275	736,562
<b>Total Appropriation</b>	<b>3,259,007</b>	<b>3,943,970</b>	<b>3,943,970</b>	<b>2,673,303</b>
<b>Total Program Cost:</b>	<b>3,259,007</b>	<b>3,943,970</b>	<b>3,943,970</b>	<b>2,673,303</b>

## Appropriation 2210011000 Financial regulation - insurance

**Objective:** To make sure consumers are reaching the correct person at DFR to file a complaint or make an inquiry.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Average number of times a call was transferred within DFR before reaching the correct Division	# of call transfers	0	4	1
Average number of times a call was transferred before it reached DFR	# of call transfers	0	4	1

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	5,709,561	6,360,027	6,360,027	5,058,364
Operating Expenses	502,318	526,831	526,831	503,064
<b>Total Appropriation</b>	<b>6,211,878</b>	<b>6,886,858</b>	<b>6,886,858</b>	<b>5,561,428</b>
<b>Total Program Cost:</b>	<b>6,211,878</b>	<b>6,886,858</b>	<b>6,886,858</b>	<b>5,561,428</b>

## Appropriatio 2240000000 Public service - regulation and energy

**Objective:** Vermont environment is clean and sustainable by preventing damages to underground utilities.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Number of Damages (Hits) to underground utilities per 1000 DigSafe Tickets	# Hits / 1000 Tickets	4.1	4	3.8	2	4
Percent of Vermont with access to 4/1 Broadband Speeds	% of State with 4/1 Broadband	99	99	100	100	100
The percent of retail electric sales where the source of electricity is a renewable source.	% of Retail Electric Sales	44	44	45	45	46

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	12,871,519	12,834,281	12,834,281	10,158,716
Operating Expenses	1,880,155	943,498	943,498	1,670,915
Grants	1,231,257	5,895,202	5,895,202	3,791,667
<b>Total Appropriation</b>	<b>15,982,931</b>	<b>19,672,981</b>	<b>19,672,981</b>	<b>15,621,298</b>
<b>Total Program Cost:</b>	<b>15,982,931</b>	<b>19,672,981</b>	<b>19,672,981</b>	<b>15,621,298</b>

## Appropriation 2250000000 Public service board

**Objective:** To provide an independent, fair, and efficient means of administering state policies and laws concerning public utility services and energy and telecommunications infrastructure in Vermont.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
# of Certificates of Public Good issued or deemed issued by the Board during the fiscal year	# of CPGs issued/deemed issued	0	1217	0	1800	2250
# of public records requests received by the Board during the fiscal year	# of PR requests received	0	98	0	150	120
% of all public records requests received by the Board during the fiscal year that are satisfied within established timeframes	% of PR requests sat. timely	0	0	0	90	90

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	2,724,300	2,941,140	2,941,140	3,027,893
Operating Expenses	(2,991,330)	457,936	457,936	452,288
<b>Total Appropriation</b>	<b>(267,030)</b>	<b>3,399,076</b>	<b>3,399,076</b>	<b>3,480,181</b>
<b>Total Program Cost:</b>	<b>(267,030)</b>	<b>3,399,076</b>	<b>3,399,076</b>	<b>3,480,181</b>

# **Appropriatio 2300002000    Liquor control - enforcement and licensing**

**Objective:** To provide education and training in order to increase compliance rates and reduce law violations.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
decrease the amount of Admin tickets written *on a calendar year basis	% written	2	41	2	2	2
to maintain or improve tobacco compliance pass rate	% compliance	90	89	90	90	90
to maintain or improve post test results after DLC training	% test rate	95	97	95	98	98

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	2,070,186	2,232,834	2,232,834	2,461,479
Operating Expenses	469,152	484,974	482,974	520,453
<b>Total Appropriation</b>	<b>2,539,338</b>	<b>2,717,808</b>	<b>2,715,808</b>	<b>2,981,932</b>
<b>Total Program Cost:</b>	<b>2,539,338</b>	<b>2,717,808</b>	<b>2,715,808</b>	<b>2,981,932</b>

## Appropriation 2310010000 Lottery commission

**Objective:** Provide accessible and effective Problem Gambling services to Vermonters.

Measures	Unit	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
# of calls from individuals or their families who seek services	# of calls	0	281	281	400
# of visits to web pages that have self evaluation information	# of visits	0	2500	2500	3000
# of Vermont residents who attend one counseling session from a certified counselor in a year	# receiving services	0	200	200	200

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	1,665,113	1,876,533	1,876,533	1,882,272
Operating Expenses	1,224,770	1,292,910	1,292,910	1,385,171
Grants	150,000	150,000	150,000	150,000
<b>Total Appropriation</b>	<b>3,039,883</b>	<b>3,319,443</b>	<b>3,319,443</b>	<b>3,417,443</b>
<b>Total Program Cost:</b>	<b>3,039,883</b>	<b>3,319,443</b>	<b>3,319,443</b>	<b>3,417,443</b>

## Appropriation 3150070000 Mental health - mental health

**Objective:** The Vermont Psychiatric Care Hospital provides excellent care and treatment in a recovery-oriented, safe, respectful environment that promotes empowerment, hope and quality of life for the individuals it serves.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
30 day readmission rate to involuntary inpatient care statewide	% of patients	13	13	10	10	10
Rates of seclusion and restraint per 1,000 patient hours	# rate	1.38	1.38	1.3	1.3	1.3
Average length of stay for discharged patients	# of days	84	84	50	50	50

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	21,137,370	28,187,222	27,982,199	28,575,903
Operating Expenses	2,154,163	3,426,492	3,408,924	3,927,176
Grants	179,652,177	186,128,035	189,309,893	189,953,172
<b>Total Appropriation</b>	<b>202,943,709</b>	<b>217,741,749</b>	<b>220,701,016</b>	<b>222,456,251</b>
<b>Total Program Cost:</b>	<b>202,943,709</b>	<b>217,741,749</b>	<b>220,701,016</b>	<b>222,456,251</b>

# **Appropriatio 3330010000    Green Mountain Care Board**

**Objective:** Control the rate of growth in health care spending.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Comparison of Net Patient Revenue for Vermont's 14 community hospitals against target established by the GMCB and/or trend.	New \$ allowed	3	0	3	3	3
Controlling health care spending as share of gross state product	% Share GSP	3	0	3	3	3

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 GOVERNOR'S BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	6,530,823	7,454,787	7,454,787	11,280,973
Operating Expenses	358,175	369,860	369,860	637,600
Grants	40,000	477,000	477,000	0
<b>Total Appropriation</b>	<b>6,928,998</b>	<b>8,301,647</b>	<b>8,301,647</b>	<b>11,918,573</b>
<b>Total Program Cost:</b>	<b>6,928,998</b>	<b>8,301,647</b>	<b>8,301,647</b>	<b>11,918,573</b>

# **Appropriatio 3410010000 Department of Vermont health access - administration**

**Objective:** Engage high cost/high risk and impactable Medicaid members in VCCI to improve clinical outcomes, utilization and associated costs.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Number of Medicaid Beneficiaries who had a contact/received services from the Vermont Chronic Care Initiative	# of Beneficiaries	1740	2000	1200
Percentage of top 5% high risk/high cost Medicaid beneficiaries who had a contact/received services from the Vermont Chronic Care Initiative	% of Beneficiaires	22	25	15
Rate of 30 day hospital readmissions among the top 5% high risk/high cost Medicaid	# Rate Beneficairies readmitt	0	0	0

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	125,642,286	145,699,406	152,698,127	166,459,128
Operating Expenses	3,512,429	4,210,327	4,042,486	4,538,736
Grants	25,458,874	21,143,239	20,912,192	18,136,469
<b>Total Appropriation</b>	<b>154,613,589</b>	<b>171,052,972</b>	<b>177,652,805</b>	<b>189,134,333</b>
<b>Total Program Cost:</b>	<b>154,613,589</b>	<b>171,052,972</b>	<b>177,652,805</b>	<b>189,134,333</b>

## Appropriatio 3420060000 Health - alcohol & drug abuse programs

**Objective:** To provide substance abuse prevention intervention treatment and recovery services in order to decrease the individual, family, and societal impact of substance abuse and dependency while empowering Vermonters to embrace resiliency wellness and recovery.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment	% students	90	85	90	86	90
% of outpatient and intensive outpatient clients with 2 or more substance abuse services within 30 days of treatment initiation	% clients	80	60	80	55	60
% of treatment clients (excluding residential detoxification and treatment) who have more social supports on discharge than on admission	% clients	25	25	25	22	25

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	2,461,830	3,614,712	3,614,712	3,995,245
Operating Expenses	280,005	391,758	391,758	392,203
Grants	31,736,610	32,577,910	32,768,742	44,339,092
<b>Total Appropriation</b>	<b>34,478,444</b>	<b>36,584,380</b>	<b>36,775,212</b>	<b>48,726,540</b>
<b>Total Program Cost:</b>	<b>34,478,444</b>	<b>36,584,380</b>	<b>36,775,212</b>	<b>48,726,540</b>

## Appropriatio 3440060000 DCF - general assistance

**Objective:** Community Housing Grants: To provide housing stability to low income Vermonters.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Percentage of individuals/families assisted that are at risk of homelessness and whose housing is stabilized after 90 days. *at risk population is generally already permanently housed but needs financial assistance to remain stable	% of at risk ind/fam assisted	70	50	70	50	70
Percentage of individuals/families assisted that are homeless and are re-housed in transitional or permanent housing within 90 days. *Homeless population is generally offered eligible temp housing	% of homeless ind/fam assisted	70	60	70	60	70
Percentage of individuals/families receiving case management services who were formerly homeless* and are rehoused into permanent housing and remain stably housed for at least 90 days	% of ind/fam served	70	36	70	40	70

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 GOVERNOR'S BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Operating Expenses	11,523	0	0	0
Grants	10,269,888	10,283,816	10,883,816	6,087,010
<b>Total Appropriation</b>	<b>10,281,411</b>	<b>10,283,816</b>	<b>10,883,816</b>	<b>6,087,010</b>
<b>Total Program Cost:</b>	<b>10,281,411</b>	<b>10,283,816</b>	<b>10,883,816</b>	<b>6,087,010</b>

# **Appropriatio 3460070000 DAIL - TBI home and community based waiver**

**Objective:** To provide rehabilitation services to individuals with a moderate to severe traumatic brain injury to obtain their optimal level of functioning in a community-based setting.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of people employed while enrolled in the rehabilitation	% people	25	27	25	0	28
Number of people served in the rehabilitation program that reach their maximum potential and graduate to independent living	# people	5	7	5	0	8
Number of people served in the rehabilitation program that reach their maximum potential and, with continued needs for services, successfully transition to Choices for Care Long-Term Services, TBI specialized Long-Term Services, or new TBI Targeted Case	# people	5	0	5	0	10

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Grants	4,874,479	5,065,064	5,065,064	5,707,565
<b>Total Appropriation</b>	<b>4,874,479</b>	<b>5,065,064</b>	<b>5,065,064</b>	<b>5,707,565</b>
<b>Total Program Cost:</b>	<b>4,874,479</b>	<b>5,065,064</b>	<b>5,065,064</b>	<b>5,707,565</b>

## Appropriation 3480004000 Corrections -Correctional Services

**Objective:** Vermont's Communities are safe and supportive through rigorous application of core correctional services.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
The average number of incarceration days for a graduated	# of days	6	6	6	6	6
The percentage of people on reentry or furlough status with a violation	% of offenders with a violatio	27	27	25	25	25
The average daily population of all people under the supervision of the Department	# of offenders	10516	10516	10500	10500	10500
The average daily population of people held on detention per quarter	# of detainees	370	370	370	370	370

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	103,326,615	98,146,904	98,146,904	109,369,570
Operating Expenses	19,942,721	20,761,932	20,849,385	21,691,183
Grants	8,920,980	9,518,149	9,518,149	9,719,018
<b>Total Appropriation</b>	<b>132,190,316</b>	<b>128,426,985</b>	<b>128,514,438</b>	<b>140,779,771</b>
<b>Total Program Cost:</b>	<b>132,190,316</b>	<b>128,426,985</b>	<b>128,514,438</b>	<b>140,779,771</b>

## Appropriation 4100500000 Labor - programs

**Objective:** To provide apprenticeship opportunities to Vermonters through registered apprenticeship program with heavy emphasis on the electrical and plumbing fields.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Number of individuals registered in a state approved apprenticeship program	Individuals	848	875	900
Number of individuals registered in the state approved electrical apprenticeship program who received a certificate of completion this year	Individuals	34	38	40
Number of individuals registered in the state approved plumbing apprenticeship program who received a certificate of completion this year	Individuals	19	21	25
Number of individuals who received a certificate of completion in the state approved electrical apprenticeship program and tested for and were licensed	% of indv	26	29	33
Number of individuals who received a certificate of completion in the state approved plumbing apprenticeship program and tested for and were licensed	% of indv	8	10	12

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	21,545,158	24,664,021	24,664,021	26,785,755

Operating Expenses	6,390,928	4,921,135	4,921,135	7,609,922
Grants	698,143	1,781,435	1,781,435	330,482
<b>Total Appropriation</b>	<b>28,634,229</b>	<b>31,366,591</b>	<b>31,366,591</b>	<b>34,726,159</b>
<b>Total Program Cost:</b>	<b>28,634,229</b>	<b>31,366,591</b>	<b>31,366,591</b>	<b>34,726,159</b>

## Appropriation 5100060000 Education - adult education and literacy

**Objective:** To meet the educational needs of Vermont's adult learners through supported goal setting and successful literacy skill acquisition English language acquisition high school completion transition to post-secondary education and training and transition to employment.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
increase the number of adult learners who improve their skills in reading, math, writing and/or English language proficiency each year	# adult learners	0	780	800	800	825
increase the number of adult learners who earn a high school credential each year	# adult learners	0	497	500	500	525
increase the number of adult learners who earn a nationally recognized work-readiness certificate each year	# adult learners	0	108	125	125	150
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			FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 GOVERNOR'S BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>						
Grants			7,039,722	7,351,468	7,351,468	7,351,468
<b>Total Appropriation</b>			<b>7,039,722</b>	<b>7,351,468</b>	<b>7,351,468</b>	<b>7,351,468</b>
<b>Total Program Cost:</b>			<b>7,039,722</b>	<b>7,351,468</b>	<b>7,351,468</b>	<b>7,351,468</b>

## Appropriation 5100170000 Education - tobacco litigation

**Objective:** To reduce youth tobacco use prevalence through school-based policy instruction curriculum training family and community involvement cessation and evaluation.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
reduce the % of students who ever smoked a whole cigarette	% students	11	24	11	22	20
reduce the % of students who smoked in the past 30 days	% students	3	5	3	4	3
increase % of students who think it is wrong or very wrong for kids their age to smoke	% students	80	0	80	0	0

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	91,572	109,523	109,523	101,707
Operating Expenses	48,487	32,599	32,599	29,115
Grants	525,711	624,419	624,419	635,719
<b>Total Appropriation</b>	<b>665,769</b>	<b>766,541</b>	<b>766,541</b>	<b>766,541</b>
<b>Total Program Cost:</b>	<b>665,769</b>	<b>766,541</b>	<b>766,541</b>	<b>766,541</b>

## Appropriation 6120000000 Fish and wildlife - support and field services

**Objective:** To conserve, restore, and enhance habitats, natural plant and animal communities, and ecosystem integrity to maintain wildlife and ecological values in Vermont.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Percentage of permits reviewed with significant wildlife habitat issues	% of permits reviewed	24	25	25
Number of acres of wildlife habitat restored and managed on both public and private lands	# of acres restored and managed	0	0	2750
The annual number of acres conserved through simple fee acquisition or easement	# of acres conserved	742	750	760
The cumulative number of acres owned or conserved by the department	# of acres conserved	134490	135240	136000

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	14,490,958	14,971,049	14,971,049	16,199,539
Operating Expenses	5,110,078	4,972,074	4,972,074	5,399,047
Grants	1,032,207	1,038,000	1,038,000	2,145,000
<b>Total Appropriation</b>	<b>20,633,244</b>	<b>20,981,123</b>	<b>20,981,123</b>	<b>23,743,586</b>
<b>Total Program Cost:</b>	<b>20,633,244</b>	<b>20,981,123</b>	<b>20,981,123</b>	<b>23,743,586</b>

# **Appropriation 6130030000 Forests, parks, and recreation - state parks**

**Objective:** To provide high quality service, facilities and stewardship of resources so Vermonters and their guests can realize meaningful outdoor recreation experiences to improve their personal physical and emotional health, to enhance their environmental literacy and to contribute to their economy.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
annual park visitation expressed as number of day visits and camper nights	# visitors	945000	901000	992250	974000	1022700
annual number of park visitors attending environmental interpretive programs	# visitors	13941	13278	14638	24775	26013
monetary value of durable and non-durable goods and services purchased annually by park visitors during and in support of their visits	\$	69300000	76000000	72765000	83000000	87000000

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	6,548,636	6,622,664	6,622,664	6,845,755
Operating Expenses	2,810,563	2,385,995	2,385,995	2,622,212
Grants	10,135	0	0	
<b>Total Appropriation</b>	<b>9,369,334</b>	<b>9,008,659</b>	<b>9,008,659</b>	<b>9,467,967</b>
<b>Total Program Cost:</b>	<b>9,369,334</b>	<b>9,008,659</b>	<b>9,008,659</b>	<b>9,467,967</b>

## Appropriation 6140030000 Environmental conservation - air and waste management

**Objective:** To provide convenient, year-round collection of covered electronic devices at no-cost to households, charities, school districts and small businesses and paid for by electronic manufactures.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents	# lbs/person	6	7	6	6
The total number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program	# of locations	52	123	52	52
The cost per pound of covered electronics collected under the State Standard Program, includes all costs associated with the collection, transport and recycling of the devices and implementation fees (conducting outreach, training and accounting)	\$ cents/lb		0	0	0

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	8,930,686	9,672,744	9,672,744	10,423,688
Operating Expenses	6,468,788	8,317,152	8,317,152	8,315,978
Grants	2,072,265	2,095,254	2,095,254	2,044,754

<b>Total Appropriation</b>	<b>17,471,739</b>	<b>20,085,150</b>	<b>20,085,150</b>	<b>20,784,420</b>
<b>Total Program Cost:</b>	<b>17,471,739</b>	<b>20,085,150</b>	<b>20,085,150</b>	<b>20,784,420</b>

## Appropriation 7130000000 Tourism and marketing

**Objective:** To increase awareness of the Vermont brand with the goals of increasing visitation to the state and encouraging the purchase of Vermont products and services.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
\$ increase of rooms and meals tax revenue	\$ increase tax revenue	5000000	5301000	5000000	5000000	5000000
# jobs in the hospitality sector	# jobs	33500	34764	34200	35807	36000
# occupancy (overnight campers) at Vermont State Parks *reported on a calendar year basis	# occupancy	385000	409531	428000	428000	449000

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	1,102,375	1,178,755	1,178,755	1,220,033
Operating Expenses	1,934,103	1,900,439	1,900,439	1,841,289
Grants	309,950	221,500	218,194	150,380
<b>Total Appropriation</b>	<b>3,346,428</b>	<b>3,300,694</b>	<b>3,297,388</b>	<b>3,211,702</b>
<b>Total Program Cost:</b>	<b>3,346,428</b>	<b>3,300,694</b>	<b>3,297,388</b>	<b>3,211,702</b>

# **Appropriatio 8100001100    Transportation - program development**

**Objective:** Maintain pavements and structures in a state of good repair.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Percentage of state roadway miles with very poor pavement condition.	% of state roadway miles	25	21	25	13	25
Percentage of structurally deficient interstate bridges.	% of Interstate Bridg	6	3	6	6	6
Percentage of structurally deficient state highway bridges.	% of State Bridges	10	7	10	10	10
A major crash involves a fatality and/or an incapacitating injury.	% Annual Change	10	9	10	10	10

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	49,677,645	42,916,407	41,616,407	45,225,656
Operating Expenses	189,252,518	270,586,371	268,086,371	210,603,492
Grants	15,753,862	23,125,586	23,125,586	35,813,117
<b>Total Appropriation</b>	<b>254,684,026</b>	<b>336,628,364</b>	<b>332,828,364</b>	<b>291,642,265</b>
<b>Total Program Cost:</b>	<b>254,684,026</b>	<b>336,628,364</b>	<b>332,828,364</b>	<b>291,642,265</b>

**Appropriation 8100002100 Department of motor vehicles**

**Objective:** Staff deliver the outcome as promised and manage any problems.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Percentage of customers that are waited on at DMV in 30 minutes or less	% of customers served	90	93	90	90	90

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>	<b>FY2014 Actuals</b>			
Personal Services	16,134,469	16,104,305	16,104,305	17,566,584
Operating Expenses	10,675,588	9,316,770	9,316,770	9,426,323
Grants	0	0	0	0
<b>Total Appropriation</b>	<b>26,810,057</b>	<b>25,421,075</b>	<b>25,421,075</b>	<b>26,992,907</b>
<b>Total Program Cost:</b>	<b>26,810,057</b>	<b>25,421,075</b>	<b>25,421,075</b>	<b>26,992,907</b>

# **Appropriatio 8100002300    Transportation - rail**

**Objective:** Increase use of walking, biking, transit, rail, and Travel Demand Management options.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Annual passenger rail ridership	% Annual Change	4	2	2

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>	<b>FY2014 Actuals</b>			
Personal Services	4,190,439	5,127,808	5,127,808	4,746,680
Operating Expenses	13,454,114	31,852,434	31,852,434	30,032,151
Grants	1,093,990	357,029	357,029	370,000
<b>Total Appropriation</b>	<b>18,738,542</b>	<b>37,337,271</b>	<b>37,337,271</b>	<b>35,148,831</b>
<b>Total Program Cost:</b>	<b>18,738,542</b>	<b>37,337,271</b>	<b>37,337,271</b>	<b>35,148,831</b>

# **Appropriatio 8100002800    Transportation - town highway bridges**

**Objective:** Maintain pavements and structures in a state of good repair.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of structurally deficient bridges on town highways	% bridges	12	8	12	12	12
# of town highway use limited bridges	# use limited bridges	0	0	0	0	0

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>				
Personal Services	4,307,323	4,250,000	4,250,000	4,250,000
Operating Expenses	6,357,144	12,032,361	12,032,361	18,681,001
Grants	387,867	200,000	200,000	25,000
<b>Total Appropriation</b>	<b>11,052,335</b>	<b>16,482,361</b>	<b>16,482,361</b>	<b>22,956,001</b>
<b>Total Program Cost:</b>	<b>11,052,335</b>	<b>16,482,361</b>	<b>16,482,361</b>	<b>22,956,001</b>

**Appropriation 8100005700 Transportation - public transit**

**Objective:** Increase use of walking, biking, transit, rail, and Travel Demand Management options.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Annual increase in transit per year	% Annual Change	-2	4	2

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>	<b>FY2014 Actuals</b>			
Personal Services	1,170,420	1,055,679	1,055,679	1,100,718
Operating Expenses	191,088	111,413	111,413	187,326
Grants	22,054,632	28,679,829	28,679,829	25,833,991
<b>Total Appropriation</b>	<b>23,416,140</b>	<b>29,846,921</b>	<b>29,846,921</b>	<b>27,122,035</b>
<b>Total Program Cost:</b>	<b>23,416,140</b>	<b>29,846,921</b>	<b>29,846,921</b>	<b>27,122,035</b>