	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Vocational Rehabilitation						523
Division: Vocational Rehabilitation						VR1
Appropriation Unit: Vocational Rel	nabilitation					EDNB
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriati	ion					EDNB
10000 General	27.00	2,069,700	306,600	55,500	1,784,500	4,216,300
28800 Dedicated	1.00	62,400	41,500	0	1,040,000	1,143,900
34800 Federal	113.50	8,473,400	1,688,300	205,000	7,729,700	18,096,400
34900 Dedicated	1.00	74,700	46,200	0	850,000	970,900
	142.50	10,680,200	2,082,600	260,500	11,404,200	24,427,500
1.21 Account Transfers						EDNB
34800 Federal	0.00	0	(114,000)	114,000	0	0
	0.00	0	(114,000)	114,000	0	0
1.41 Receipts to Appropriation						EDNB
10000 General	0.00	0	0	5,200	0	5,200
	0.00	0	0	5,200	0	5,200
1.61 Reverted Appropriation B	alances					EDNB
34800 Federal	0.00	(488,000)	(307,500)	(900)	(3,700,100)	(4,496,500)
	0.00	(488,000)	(307,500)	(900)	(3,700,100)	(4,496,500)
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditu	ures					EDNB
10000 General	27.00	2,069,700	306,600	60,700	1,784,500	4,221,500
28800 Dedicated	1.00	62,400	41,500	0	1,040,000	1,143,900
34800 Federal	113.50	7,985,400	1,266,800	318,100	4,029,600	13,599,900
34900 Dedicated	1.00	74,700	46,200	0	850,000	970,900
	142.50	10,192,200	1,661,100	378,800	7,704,100	19,936,200

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023	3 Origina	I Appropriation						
00	FY 20	023 Original Appropriation						E
	10000	General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
	28800	Dedicated	1.00	69,900	41,500	0	1,040,000	1,151,400
	34800	Federal	113.50	9,112,700	1,556,400	349,100	7,729,700	18,747,900
	34900	Dedicated	1.00	78,300	46,200	0	850,000	974,500
		_	143.10	11,591,900	1,950,700	404,600	11,404,200	25,351,400
Y 2023	BTotal Ap	ppropriation						
00	FY 20	023 Total Appropriation						E
	10000	General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
	28800	Dedicated	1.00	69,900	41,500	0	1,040,000	1,151,400
	34800	Federal	113.50	9,112,700	1,556,400	349,100	7,729,700	18,747,900
	34900	Dedicated	1.00	78,300	46,200	0	850,000	974,500
		_	143.10	11,591,900	1,950,700	404,600	11,404,200	25,351,400
/ 202 3	B Estimat	ted Expenditures						
00	FY 20	023 Estimated Expenditures	;					E
	10000	General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
	28800	Dedicated	1.00	69,900	41,500	0	1,040,000	1,151,400
	34800	Federal	113.50	9,112,700	1,556,400	349,100	7,729,700	18,747,900
	34900	Dedicated	1.00	78,300	46,200	0	850,000	974,500
			143.10	11,591,900	1,950,700	404,600	11,404,200	25,351,400
ase A	djustmer	nts						
11 Th		or Fund Adjustments on unit reflects a transfer of s	spending auth	ority from the Rel	nabilitation Reve	nue and Refunds F	und to their federa	El al fund to
ac		ate the automated billing pro			(44 500)	0	(4.040.000)	(4 454 446)
		Dedicated	(1.00)	(69,946)	(41,500)	0	(1,040,000)	(1,151,446)
	34800	Federal	0.00	69,946 0	41,500		1,040,000 0	1,151,446 0
			0.00	v	v	Ü	v	Ü
1 2024	1 Base	204 Davis						E
00	FY 20	024 Base						_
00			27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
00	10000	General						
00	10000 28800	General Dedicated	0.00	(46)	0	0	0	(46)
00			0.00 114.50	(46) 9,182,646	0 1,597,900	0 349,100	0 8,769,700	(46) 19,899,346
00	28800	Dedicated						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mair	ntenance						
.11 Ch	ange in Health Benefit C	osts					El
This deci	sion unit reflects an incre	ase in the employe	er health benefit co	osts based on th	e November 2022 I	Milliman projection	
1000	00 General	0.00	34,900	0	0	0	34,900
2880	0 Dedicated	0.00	0	0	0	0	0
3480	00 Federal	0.00	143,400	0	0	0	143,400
3490	0 Dedicated	0.00	1,300	0	0	0	1,300
		0.00	179,600	0	0	0	179,600
12 Ch	ange in Variable Benefit	Costs					E
	sion unit reflects a chang I a PERSI employer contr						
	00 General	0.00	(12,200)	0	0	0	(12,200)
2880	00 Dedicated	0.00	0	0	0	0	0
3480	00 Federal	0.00	(47,700)	0	0	0	(47,700)
3490	00 Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(60,300)	0	0	0	(60,300)
31 Re	pair, Replacement, or Alt	teration Costs					Е
The Gove	epair, Replacement, or Alternor recommends one-ti		ending authority to	o replace a 2007 0	Ford Fusion. 23,800	0	23,800
The Gove	ernor recommends one-ti	me federal fund sp	,			0	
The Gove OT 3480 45 Ris This deci	ernor recommends one-ti	me federal fund sp 0.00 0.00	0	0	23,800 23,800	0	23,800 23,800 El
The Gove OT 3480 45 Ris This deci	ernor recommends one-ti DO Federal sk Management Costs sion unit reflects adjustm	me federal fund sp 0.00 0.00	0	0	23,800 23,800	0	23,800 23,800 El
The Gove OT 3480 45 Ris This deci	ernor recommends one-ti 00 Federal sk Management Costs sion unit reflects adjustme e Management. 00 General	0.00 0.00 ents to the cost of 0.00 0.00	0 0 insurance coverage 0 0	0 0 ge as projected b (2,700) (11,100)	23,800 23,800 by a third-party actu 0 0	o ary and billed by the o	23,800 23,800 El the Office of (2,700) (11,100)
The Gove OT 3480 45 Ris This deci Insurance 1000	ernor recommends one-ti 00 Federal sk Management Costs sion unit reflects adjustme e Management. 00 General	0.00 0.00 ents to the cost of	0 0 insurance coveraç	0 0 ge as projected b (2,700)	23,800 23,800 by a third-party actu	0 ary and billed by th	23,800 23,800 El the Office of (2,700)
The Gove OT 3480 45 Ris This deci Insurance 1000 3480	ernor recommends one-ti Do Federal Sk Management Costs sion unit reflects adjustme Management. Do General Do Federal Introller's Fees sion unit reflects adjustment.	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 on tinsurance coverage 0 on 0	0 0 ge as projected b (2,700) (11,100) (13,800)	23,800 23,800 by a third-party actu 0 0 0	outline of the state of the sta	23,800 23,800 El the Office of (2,700) (11,100) (13,800)
The Gove OT 3480 45 Ric This deci Insurance 1000 3480 46 Cc This deci State Co	ernor recommends one-ti Do Federal Sk Management Costs sion unit reflects adjustme Management. Do General Do Federal Introller's Fees sion unit reflects adjustment.	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 on tinsurance coverage 0 on 0	0 0 ge as projected b (2,700) (11,100) (13,800)	23,800 23,800 by a third-party actu 0 0 0	outline of the state of the sta	23,800 23,800 El the Office of (2,700) (11,100) (13,800)
The Govo	ernor recommends one-ti Do Federal Sk Management Costs sion unit reflects adjustme Management. Do General Do Federal Introller's Fees sion unit reflects adjustmentroller.	ents for statewide	o o o o o o o o o o o o o o o o o o o	0 0 0 ge as projected to (2,700) (11,100) (13,800)	23,800 23,800 by a third-party actu 0 0 0 orocessing services	o ary and billed by the o	23,800 23,800 Ell (2,700) (11,100) (13,800) Ell (15,000)
The Govo	ernor recommends one-ti 00 Federal sk Management Costs sion unit reflects adjustme e Management. 00 General 00 Federal entroller's Fees sion unit reflects adjustmentroller. 00 General	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	insurance coverage 0 0 0 accounting and sta	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,800 23,800 by a third-party actu 0 0 0 orocessing services	o ary and billed by the o o	23,800 23,800 Ell the Office of (2,700) (11,100) (13,800) Ell office of the (500)
The Govo	ernor recommends one-ti 00 Federal sk Management Costs sion unit reflects adjustme e Management. 00 General 00 Federal entroller's Fees sion unit reflects adjustmentroller. 00 General	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	insurance coverage 0 0 0 accounting and sta	0 0 0 ge as projected to (2,700) (11,100) (13,800) atewide payroll p (500) (2,000)	23,800 23,800 by a third-party actu 0 0 0 orocessing services	o ary and billed by the control of t	23,800 23,800 Ell (2,700) (11,100) (13,800) Ell (500) (2,000)
The Gove OT 3480 45 Ris This deci Insurance 1000 3480 46 Cc This deci State Co 1000 3480	ernor recommends one-ti O Federal Sk Management Costs sion unit reflects adjustme Management. O General O Federal Ontroller's Fees sion unit reflects adjustmentroller. O General O Federal	0.00 0.00 0.00 ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o o o o o o o o o o o o o o o o o o o	0 0 0 ge as projected to (2,700) (11,100) (13,800) atewide payroll p (500) (2,000) (2,500)	23,800 23,800 by a third-party actu 0 0 0 0 0 0 0 0 0 0	o ary and billed by the o o o o o o o o o o o o o o o o o o o	23,800 23,800 Ellower of (2,700) (11,100) (13,800) Ellower of the (500) (2,000) (2,500)
The Gove OT 3480 45 Ris This deci Insurance 1000 3480 46 Cc This deci State Co 1000 3480 47 Tre This deci	ernor recommends one-ti O Federal Sk Management Costs sion unit reflects adjustme e Management. O General O Federal O Federal O Federal O General O General O General O General O General	ents to the cost of 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 0.00	o o o o o o o o o o o o o o o o o o o	0 0 0 ge as projected b (2,700) (11,100) (13,800) atewide payroll p (500) (2,000) (2,500)	23,800 23,800 by a third-party actu 0 0 0 0 corocessing services 0 0 0 0 0	o ary and billed by the operation of the	23,800 23,800 Ell the Office of (2,700) (11,100) (13,800) Ell Office of the (500) (2,000) (2,500) Ell State Treasurer
The Gove OT 3480 .45 Ris This deci Insurance 1000 3480 .46 Co This deci State Co 1000 3480 .47 Tre This deci	ernor recommends one-ti O Federal Sk Management Costs sion unit reflects adjustme Management. O General O Federal Ontroller's Fees sion unit reflects adjustmentroller. O General O Federal	0.00 0.00 0.00 ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o o o o o o o o o o o o o o o o o o o	0 0 0 ge as projected to (2,700) (11,100) (13,800) atewide payroll p (500) (2,000) (2,500)	23,800 23,800 by a third-party actu 0 0 0 0 0 0 0 0 0 0	o ary and billed by the o o o o o o o o o o o o o o o o o o o	23,800 23,800 Ellower of (2,700) (11,100) (13,800) Ellower of the (500) (2,000) (2,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS	Fees						EDN
Thi	is decisio	n unit reflects adjustmer	nts of information	technology suppo	ort services provi	ded by the Office	of Information Tec	hnology.
	10000	General	0.00	0	20,800	0	0	20,800
	34800	Federal	0.00	0	86,800	0	0	86,800
			0.00	0	107,600	0	0	107,600
10.61		y Multiplier - Regular Em		an componentian f	iar narmanant an	anlavaca ta ha disp	tributed by morit	EDN
1116	10000	or recommends a 4% ch General	0.00	78,100	or permanent en	iployees to be dist	inbuted by ment.	78,100
	28800	Dedicated	0.00	76,100	0	0	0	76,100
	34800	Federal	0.00	306,500	0	0	0	306,500
	34900	Dedicated	0.00	2,500	0	0	0	2,500
	01000	Doubleton	0.00	387,100	0	0	0	387,100
FY 2024	Total M	aintenance						
11.00	FY 20	024 Total Maintenance						EDN
	10000	General	27.60	2,431,800	324,300	55,500	1,784,500	4,596,100
	28800	Dedicated	0.00	(46)	0	0	0	(46)
	34800	Federal	114.50	9,584,846	1,671,900	349,100	8,769,700	20,375,546
ОТ	34800	Federal	0.00	0	0	23,800	0	23,800
	34900	Dedicated	1.00	81,700	46,200	0	850,000	977,900
			143.10	12,098,300	2,042,400	428,400	11,404,200	25,973,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items	s							
2.01	Busin	ess Services Positions						E
relation	ions cod -based	or recommends 3.0 FTP, ordinator positions. These learning experiences incaining to employees with	e positions will w luding internship	ork with Idaho bu	isinesses to prov	vide opportunities fo	or those with disab	ilities such as
1	10000	General	0.60	43,300	1,400	0	0	44,700
OT 1	10000	General	0.00	0	0	2,100	0	2,100
3	34800	Federal	2.40	173,100	5,300	0	0	178,400
OT 3	34800	Federal	0.00	0	0	10,600	0	10,600
			3.00	216,400	6,700	12,700	0	235,800
02	Gene	ral Fund Match Request						E
receiv Idaho initiat	ived fro o's port tives or	or recommends General m the Vocational Rehabi ion to increase. Additiona n workforce development General	litation Act (VRA al state match wi). The formula for	funding is base	d on factors such a	s population, which	n has caused
4	10000	General	0.00	U	19,000	U	12,900	31,900
61	Huma	an Resource Consolidation		0	19,000	0	12,900	31,900
.61 The (existii \$700 conso resou	Huma Govern ing hun dedica colidatio urce pe	or recommends the remonan resource positions to ted and \$75,800 federal n. This will ensure a leve rsonnel under DHR.	on oval of 2.0 FTP; the authority of fund spending a I of standardizat	\$32,000 General the Division of Hu uthority for the ind ion and uniformity	Fund; and -\$12i uman Resources crease in the DH vacross state go	8,300 federal fund (DHR) and recom IR fee structure to s vernment through	spending authority mends \$23,100 Ge support human res the consolidation o	to transfer the eneral Fund and ource f agency huma
.61 The C existii \$700 consc resou	Huma Govern ing hun dedica olidatio urce pe 10000	or recommends the remonan resource positions to ted and \$75,800 federal n. This will ensure a leversonnel under DHR. General	on oval of 2.0 FTP; the authority of fund spending a I of standardizat (0.40)	\$32,000 General the Division of Hu uthority for the indicated ion and uniformity (12,800)	Fund; and -\$12: uman Resources crease in the DH across state go	8,300 federal fund (DHR) and recom R fee structure to s vernment through	spending authority mends \$23,100 Ge support human res the consolidation o	to transfer the eneral Fund and ource f agency huma (12,800)
.61 The C existii \$700 consc resou 1	Huma Govern ing hun 0 dedica oolidatio urce pe 10000 34800	or recommends the remonan resource positions to sted and \$75,800 federal n. This will ensure a leversonnel under DHR. General Federal	on oval of 2.0 FTP; the authority of fund spending a I of standardizat (0.40) (1.60)	\$32,000 General the Division of Hu uthority for the indi ion and uniformity (12,800) (52,500)	Fund; and -\$120 uman Resources crease in the DH v across state go 0	8,300 federal fund (DHR) and recom IR fee structure to s vernment through 0	spending authority mends \$23,100 Ge support human res the consolidation o 0	to transfer the eneral Fund and ource f agency huma (12,800)
.61 The C existii \$700 consc resou 1	Huma Govern ing hun 0 dedica oolidatio urce pe 10000 34800	or recommends the remonan resource positions to ted and \$75,800 federal n. This will ensure a leversonnel under DHR. General	on oval of 2.0 FTP; the authority of fund spending a I of standardizat (0.40) (1.60) 0.00	\$32,000 General the Division of Hu uthority for the indicated ion and uniformity (12,800)	Fund; and -\$12: uman Resources crease in the DH across state go	8,300 federal fund (DHR) and recom R fee structure to s vernment through	spending authority mends \$23,100 Ge support human res the consolidation o	to transfer the eneral Fund and ource f agency huma (12,800)
.61 The Cexistii \$700 conscresou 1	Huma Govern ing hun 0 dedica colidatio urce pe 10000 34800 34900	or recommends the remonan resource positions to sted and \$75,800 federal n. This will ensure a leversonnel under DHR. General Federal	on oval of 2.0 FTP; the authority of fund spending a I of standardizat (0.40) (1.60)	\$32,000 General the Division of Hu uthority for the indicated ion and uniformity (12,800) (52,500) 700	Fund; and -\$12i uman Resources crease in the DH across state go 0 0	8,300 federal fund (DHR) and recom IR fee structure to s vernment through 0 0	spending authority mends \$23,100 Ge support human res the consolidation o 0 0	to transfer the eneral Fund and ource f agency huma (12,800) (52,500)
.61 The Cexistii \$700 conscresou 1	Huma Govern ing hun 0 dedica colidatio urce pe 10000 34800 34900	or recommends the remonan resource positions to sted and \$75,800 federal n. This will ensure a leversonnel under DHR. General Federal	on oval of 2.0 FTP; the authority of fund spending a I of standardizat (0.40) (1.60) 0.00	\$32,000 General the Division of Hu uthority for the indicated ion and uniformity (12,800) (52,500) 700	Fund; and -\$12i uman Resources crease in the DH across state go 0 0	8,300 federal fund (DHR) and recom IR fee structure to s vernment through 0 0	spending authority mends \$23,100 Ge support human res the consolidation o 0 0	to transfer the eneral Fund and ource f agency huma (12,800) (52,500) 700 (64,600)
61 The Cexistii \$700 conscresou 1 3 3	Huma Govern ing hun 0 dedica colidatio urce pe 10000 34800 34900	or recommends the remonan resource positions to sted and \$75,800 federal n. This will ensure a leversonnel under DHR. General Federal	on oval of 2.0 FTP; the authority of fund spending a I of standardizat (0.40) (1.60) 0.00	\$32,000 General the Division of Hu uthority for the indicated ion and uniformity (12,800) (52,500) 700	Fund; and -\$12i uman Resources crease in the DH across state go 0 0	8,300 federal fund (DHR) and recom IR fee structure to s vernment through 0 0	spending authority mends \$23,100 Ge support human res the consolidation o 0 0	to transfer the eneral Fund and ource f agency huma (12,800) (52,500)
.61 The Cexistii \$700 conscresou 1 33 32 22024 Te	Huma Govern ing hum dedica solidatio urce pe 10000 34800 34900	or recommends the remonan resource positions to sted and \$75,800 federal n. This will ensure a leversonnel under DHR. General Federal Dedicated	on oval of 2.0 FTP; the authority of fund spending a I of standardizat (0.40) (1.60) 0.00	\$32,000 General the Division of Hu uthority for the indicated ion and uniformity (12,800) (52,500) 700	Fund; and -\$12i uman Resources crease in the DH across state go 0 0	8,300 federal fund (DHR) and recom IR fee structure to s vernment through 0 0	spending authority mends \$23,100 Ge support human res the consolidation o 0 0	to transfer the eneral Fund and ource f agency huma (12,800) (52,500) 700 (64,600)
.61 The C existing \$700 consc resourcesour	Huma Govern ing hum dedica solidatio urce pe 10000 34800 34900 Fotal FY 20 10000	or recommends the remonan resource positions to ted and \$75,800 federal n. This will ensure a leversonnel under DHR. General Federal Dedicated	the authority of fund spending at of standardizat (0.40) (1.60) 0.00 (2.00)	\$32,000 General the Division of Hu uthority for the indi ion and uniformity (12,800) (52,500) 700 (64,600)	Fund; and -\$120 uman Resources crease in the DH v across state go 0 0 0	8,300 federal fund (DHR) and recomi IR fee structure to svernment through 0 0	spending authority mends \$23,100 Ge support human res the consolidation o 0 0 0	to transfer the eneral Fund and ource f agency huma (12,800) (52,500) 700 (64,600)
.61 The C existin \$700 consc resourc	Huma Govern ing hum 0 dedica colidatio urce pe 10000 34800 34900 Fotal FY 20 10000 10000	or recommends the remonan resource positions to ted and \$75,800 federal n. This will ensure a leversonnel under DHR. General Federal Dedicated O24 Total General	the authority of fund spending a l of standardizat (0.40) (1.60) 0.00 (2.00)	\$32,000 General the Division of Hu uthority for the inton and uniformity (12,800) (52,500) 700 (64,600)	Fund; and -\$12i uman Resources crease in the DH v across state go 0 0 0 0 344,700	8,300 federal fund (DHR) and recomi IR fee structure to svernment through 0 0 0 0	spending authority mends \$23,100 Ge support human resulthe consolidation of the consolidation	to transfer the eneral Fund and ource f agency huma (12,800) (52,500) 700 (64,600)
61 The Cexisting S700 conscressor 1 3 3 22024 To .00 1 OT 1	Huma Govern ing hum dedica colidatio urce pe 10000 34800 34900 Fotal FY 20 10000 10000 28800	or recommends the remonan resource positions to ted and \$75,800 federal n. This will ensure a leversonnel under DHR. General Federal Dedicated O24 Total General General General General	on oval of 2.0 FTP; the authority of fund spending at of standardizat (0.40) (1.60) 0.00 (2.00)	\$32,000 General the Division of Hu uthority for the incion and uniformity (12,800) (52,500) 700 (64,600)	Fund; and -\$120 uman Resources crease in the DH v across state go 0 0 0 0 344,700 0	8,300 federal fund (DHR) and recomi IR fee structure to svernment through 0 0 0 0	spending authority mends \$23,100 Ge support human resthe consolidation of the consolidation o	to transfer the eneral Fund and ource f agency huma (12,800) (52,500) 700 (64,600)
.61 The Cexistin \$700 conscresou 1 33 34 22024 To .00	Huma Govern ing hum 0 dedica oolidatio urce pe 10000 34800 34900 Fotal FY 20 10000 10000 28800 34800	or recommends the remonan resource positions to ted and \$75,800 federal n. This will ensure a leversonnel under DHR. General Federal Dedicated General General General General Dedicated	on eval of 2.0 FTP; the authority of fund spending at of standardizat (0.40) (1.60) 0.00 (2.00)	\$32,000 General the Division of Hu uthority for the incion and uniformity (12,800) (52,500) 700 (64,600)	Fund; and -\$120 uman Resources crease in the DH v across state go 0 0 0 0 344,700 0 0	8,300 federal fund (DHR) and recomi IR fee structure to svernment through 0 0 0 0 0 55,500 2,100	spending authority mends \$23,100 Ge support human resthe consolidation of the consolidation o	to transfer the eneral Fund and ource f agency huma (12,800) (52,500) 700 (64,600) E

12,250,100

2,068,100

144.10

441,100

11,417,100

26,176,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Vocational Rehabilitation						523
Division: Vocational Rehabilitation						VR1
Appropriation Unit: Extended Employm	nent Services					EDNE
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						EDNE
10000 General	3.60	301,300	91,600	0	3,202,900	3,595,800
	3.60	301,300	91,600	0	3,202,900	3,595,800
1.61 Reverted Appropriation Balan	ces					EDNE
10000 General	0.00	0	(36,800)	0	(797,800)	(834,600)
	0.00	0	(36,800)	0	(797,800)	(834,600)
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						EDNE
10000 General	3.60	301,300	54,800	0	2,405,100	2,761,200
	3.60	301,300	54,800	0	2,405,100	2,761,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Divisio	v: Vocational Rehabilitationn: Vocational Rehabilitationoriation Unit: Council for the Deaf	and Hard of He	earing				523 VR1 EDNF
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						EDNF
	10000 General	3.90	318,900	71,200	0	0	390,100
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		3.90	318,900	74,200	0	0	393,100
1.61	Reverted Appropriation Balance	es					EDNF
	34900 Dedicated	0.00	0	(1,500)	0	0	(1,500)
		0.00	0	(1,500)	0	0	(1,500)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						EDNF
	10000 General	3.90	318,900	71,200	0	0	390,100
	34900 Dedicated	0.00	0	1,500	0	0	1,500
		3.90	318,900	72,700	0	0	391,600
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation	ı					EDNF
	10000 General	4.90	427,000	77,000	0	0	504,000
ОТ	10000 General	0.00	0	0	3,400	0	3,400
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	427,000	80,000	3,400	0	510,400
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						EDNF
	10000 General	4.90	427,000	77,000	0	0	504,000
OT	10000 General	0.00	0	0	3,400	0	3,400
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	427,000	80,000	3,400	0	510,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditu	res					EDNF
	10000 General	4.90	427,000	77,000	0	0	504,000
ОТ	10000 General	0.00	0	0	3,400	0	3,400
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	427,000	80,000	3,400	0	510,400
8.41 T OT	Removal of One-Time Expending decision unit removes one-time		re-appropriation	from FY 2023.	(3,400)	0	EDNF (3,400)
		0.00	0	0	(3,400)	0	(3,400)
	4 Base						EDNF
9.00	FY 2024 Base						
	10000 General	4.90	427,000	77,000	0	0	504,000
ОТ	10000 General	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	427,000	80,000	0	0	507,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
0.11 Change in Health Benefit Co	sts					El
This decision unit reflects an increa	se in the employe	r health benefit co	osts based on th	e November 2022 N	Ailliman projection.	
10000 General	0.00	6,500	0	0	0	6,500
	0.00	6,500	0	0	0	6,500
						EI
10.12 Change in Variable Benefit C This decision unit reflects a change		ts including a Wo	rkers Compens	ition adjustment as	provided by the St	ate Insurance
Fund and a PERSI employer contril						
10000 General	0.00	(2,200)	0	0	0	(2,200)
	0.00	(2,200)	0	0	0	(2,200)
0.23 Contract Inflation Adjustment	te					EI
The Governor recommends General		on office leases				
10000 General	0.00	0	2,500	0	0	2,500
10000 General	0.00	0	2,500	0	0	2,500
	0.00	· ·	2,000	·	•	2,000
0.45 Risk Management Costs						El
This decision unit reflects adjustme Insurance Management.	nts to the cost of i	nsurance coveraç	ge as projected b	y a third-party actu	ary and billed by th	ne Office of
10000 General	0.00	0	(500)	0	0	(500)
0.46 Controller's Fees	0.00	0	(500)	0	0	(500)
10.46 Controller's Fees This decision unit reflects adjustme State Controller. 10000 General						El
This decision unit reflects adjustme State Controller.	nts for statewide a	accounting and st	atewide payroll p	processing services	provided by the O	El ffice of the
This decision unit reflects adjustme State Controller.	nts for statewide a	accounting and st	atewide payroll բ (100)	processing services	provided by the O	(100)
This decision unit reflects adjustme State Controller. 10000 General	nts for statewide a	accounting and st	atewide payroll p (100) (100)	orocessing services 0 0	provided by the O	(100) (100)
This decision unit reflects adjustme State Controller. 10000 General	nts for statewide a	accounting and st	atewide payroll p (100) (100)	orocessing services 0 0	provided by the O	(100) (100)
This decision unit reflects adjustme State Controller. 10000 General	nts for statewide a	accounting and st	atewide payroll p (100) (100)	orocessing services 0 0	provided by the O	(100) (100)
This decision unit reflects adjustme State Controller. 10000 General 10.48 OITS Fees This decision unit reflects adjustme	nts for statewide a 0.00 0.00 0.00 nts of information	o o o o o o o o o o o o o o o o o o o	atewide payroll p (100) (100) ort services prov	orocessing services 0 0 ded by the Office o	provided by the O 0 0 f Information Tech	ffice of the (100) (100) El
This decision unit reflects adjustme State Controller. 10000 General 10.48 OITS Fees This decision unit reflects adjustme 10000 General	nts for statewide a 0.00 0.00 nts of information 0.00 0.00	occounting and st	atewide payroll p (100) (100) ort services provi	orocessing services 0 0 orocessing services	provided by the O 0 0 f Information Tech	(100) (100) (100) El nology.
This decision unit reflects adjustme State Controller. 10000 General 10.48 OITS Fees This decision unit reflects adjustme 10000 General	nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees	accounting and st	(100) (100) ort services provious 3,700 3,700	orocessing services 0 0 0 ded by the Office o 0	provided by the O 0 0 f Information Tech 0 0	(100) (100) (100) Elmology. 3,700
This decision unit reflects adjustme State Controller. 10000 General 10.48 OITS Fees This decision unit reflects adjustme 10000 General 10.61 Salary Multiplier - Regular Er	nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees change in employe	accounting and st	atewide payroll p (100) (100) ort services provi 3,700 3,700 for permanent er	orocessing services 0 0 0 ided by the Office o 0 0	provided by the O 0 0 f Information Tech 0 0	(100) (100) (100) El nology. 3,700 3,700
This decision unit reflects adjustme State Controller. 10000 General 10.48 OITS Fees This decision unit reflects adjustme 10000 General	nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees change in employe 0.00	accounting and state of the compensation of th	(100) (100) ort services provious 3,700 3,700 for permanent er	orocessing services 0 0 0 ded by the Office o 0 nployees to be distr	provided by the O 0 0 f Information Tech 0 0 ibuted by merit.	(100) (100) (100) El nology. 3,700 3,700 El
This decision unit reflects adjustme State Controller. 10000 General 10.48 OITS Fees This decision unit reflects adjustme 10000 General 10.61 Salary Multiplier - Regular Er	nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees change in employe	accounting and st	atewide payroll p (100) (100) ort services provi 3,700 3,700 for permanent er	orocessing services 0 0 0 ided by the Office o 0 0	provided by the O 0 0 f Information Tech 0 0	(100) (100) (100) El nology. 3,700 3,700
This decision unit reflects adjustme State Controller. 10000 General 10.48 OITS Fees This decision unit reflects adjustme 10000 General 10.61 Salary Multiplier - Regular Er	nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees change in employe 0.00	accounting and state of the compensation of th	(100) (100) ort services provious 3,700 3,700 for permanent er	orocessing services 0 0 0 ded by the Office o 0 nployees to be distr	provided by the O 0 0 f Information Tech 0 0 ibuted by merit.	(100) (100) (100) El nology. 3,700 3,700 El
This decision unit reflects adjustme State Controller. 10000 General 10.48 OITS Fees This decision unit reflects adjustme 10000 General 10.61 Salary Multiplier - Regular Er The Governor recommends a 4% control of the salary Multiplier and the salary	nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees change in employe 0.00	accounting and state of the compensation of th	(100) (100) ort services provious 3,700 3,700 for permanent er	orocessing services 0 0 0 ded by the Office o 0 nployees to be distr	provided by the O 0 0 f Information Tech 0 0 ibuted by merit.	(100) (100) (100) El nology. 3,700 3,700 El
This decision unit reflects adjustme State Controller. 10000 General 10.48 OITS Fees This decision unit reflects adjustme 10000 General 10.61 Salary Multiplier - Regular Er The Governor recommends a 4% control of the salary Multiplier - Regular Er The Governor recommends a 4% control of the salary Multiplier - Regular Er The Governor recommends a 4% control of the salary Multiplier - Regular Er The Governor recommends a 4% control of the salary Multiplier - Regular Er The Governor recommends a 4% control of the salary Multiplier - Regular Er The Governor recommends a 4% control of the salary Multiplier - Regular Er The Governor recommends a 4% control of the salary Multiplier - Regular Er The Governor recommends a 4% control of the salary Multiplier - Regular Er The Governor recommends a 4% control of the salary Multiplier - Regular Er The Governor recommends a 4% control of the salary Multiplier - Regular Er The Governor recommends a 4% control of the salary Multiplier - Regular Er	nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees change in employe 0.00	accounting and state of the compensation of th	(100) (100) ort services provious 3,700 3,700 for permanent er	orocessing services 0 0 0 ded by the Office o 0 nployees to be distr	provided by the O 0 0 f Information Tech 0 0 ibuted by merit.	(100) (100) (100) (100) El nology. 3,700 3,700 El 14,300 14,300
This decision unit reflects adjustme State Controller. 10000 General 10.48 OITS Fees This decision unit reflects adjustme 10000 General 10.61 Salary Multiplier - Regular En The Governor recommends a 4% of 10000 General 10.65 FY 2024 Total Maintenance 11.00 FY 2024 Total Maintenance	nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees change in employe 0.00 0.00	technology support 0 0 0 technology support 14,300 14,300	atewide payroll p (100) (100) ort services provi 3,700 3,700 for permanent er 0 0	orocessing services 0 0 0 ided by the Office o 0 0 nployees to be distr	provided by the O 0 0 0 f Information Tech 0 0 0 0	(100) (100) (100) (100) El nology. 3,700 3,700 El 14,300 14,300
This decision unit reflects adjustme State Controller. 10000 General 10.48 OITS Fees This decision unit reflects adjustme 10000 General 10.61 Salary Multiplier - Regular Er The Governor recommends a 4% of 10000 General 10000 General 10000 General	nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees hange in employe 0.00 0.00 4.90	accounting and state of technology support technology support of t	atewide payroll p (100) (100) ort services prov 3,700 3,700 for permanent er 0 0	orocessing services 0 0 0 ded by the Office o 0 0 onployees to be distr 0 0	provided by the O 0 0 0 f Information Tech 0 0 0	El (100) (100) (100) (100) El (100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems						
2.03	Council for the Deaf and Ha	ard of Hearing Inter	preter Services				E
for	he Governor recommends Gene or additional personnel to meet the isabilities Act (ADA).						
	10000 General	0.00	0	18,700	0	0	18,700
		0.00	0	18,700	0	0	18,700
Th	Human Resource Consolid the Governor recommends the re- kisting human resource positions 700 dedicated and \$75,800 fede	emoval of 2.0 FTP; s to the authority of	the Division of Hu	ıman Resources	(DHR) and recomm	mends \$23,100 G	eneral Fund and
Th ex \$7 co	the Governor recommends the re existing human resource positions 700 dedicated and \$75,800 fede onsolidation. This will ensure a lesource personnel under DHR.	emoval of 2.0 FTP; s to the authority of ral fund spending a evel of standardizat	the Division of Hu authority for the in ion and uniformity	uman Resources crease in the DH across state go	(DHR) and recommend fee structure to see the structure to see the structure to see the	mends \$23,100 G support human res the consolidation of	eneral Fund and source of agency huma
Th ex \$7 co	the Governor recommends the re- kisting human resource positions 700 dedicated and \$75,800 fede consolidation. This will ensure a le	emoval of 2.0 FTP; s to the authority of ral fund spending a	the Division of Hu authority for the in	uman Resources crease in the DH	(DHR) and recomm	mends \$23,100 G	eneral Fund and source of agency huma 3,900
The ex \$7 co res	the Governor recommends the re existing human resource positions 700 dedicated and \$75,800 fede onsolidation. This will ensure a lesource personnel under DHR.	emoval of 2.0 FTP; s to the authority of ral fund spending a evel of standardizat	the Division of Hu authority for the in ion and uniformity 3,900	uman Resources crease in the DH across state go	(DHR) and recommend fee structure to see structure to see the vernment through the second of the second feet and the second fe	mends \$23,100 G support human res the consolidation o	eneral Fund and source of agency huma 3,900
ex \$7 co res	the Governor recommends the reconstruction human resource positions 700 dedicated and \$75,800 feder on solidation. This will ensure a lessource personnel under DHR. 10000 General	emoval of 2.0 FTP; s to the authority of ral fund spending a evel of standardizat	the Division of Hu authority for the in ion and uniformity 3,900	uman Resources crease in the DH across state go	(DHR) and recommend fee structure to see structure to see the vernment through the second of the second feet and the second fe	mends \$23,100 G support human res the consolidation o	eneral Fund and source
Th ex \$7 co res	the Governor recommends the recixisting human resource positions 700 dedicated and \$75,800 federonsolidation. This will ensure a lessource personnel under DHR. 10000 General	emoval of 2.0 FTP; s to the authority of ral fund spending a evel of standardizat	the Division of Hu authority for the in ion and uniformity 3,900	uman Resources crease in the DH across state go	(DHR) and recommend fee structure to see structure to see the vernment through the second of the second feet and the second fe	mends \$23,100 G support human res the consolidation o	eneral Fund and source of agency huma 3,900 3,900
Th ex \$7 co res	the Governor recommends the recixisting human resource positions 700 dedicated and \$75,800 federonsolidation. This will ensure a lessource personnel under DHR. 10000 General 4 Total FY 2024 Total	emoval of 2.0 FTP; s to the authority of ral fund spending a evel of standardizat 0.00 0.00	the Division of Hulthority for the in ion and uniformity 3,900 3,900	uman Resources crease in the DH across state go 0	(DHR) and recommend fee structure to see structure to see the seed of the seed	mends \$23,100 G support human res the consolidation o 0 0	eneral Fund and source of agency huma 3,900 3,900
Th ex \$7 co res	the Governor recommends the recixisting human resource positions 700 dedicated and \$75,800 federonsolidation. This will ensure a lessource personnel under DHR. 10000 General FY 2024 Total 10000 General	emoval of 2.0 FTP; s to the authority of ral fund spending a evel of standardizat 0.00 0.00	the Division of Hulthority for the inion and uniformity 3,900 3,900 449,500	uman Resources crease in the DH across state go 0 0	(DHR) and recommend from the structure to severnment through the structure to severnment through the structure to severnment through the structure of the struc	mends \$23,100 G support human reside consolidation of 0	eneral Fund and source of agency huma 3,900 3,900 E