

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Vocational Rehabilitation					523	
<b>Division:</b> Vocational Rehabilitation						VR1
<b>Appropriation Unit:</b> Vocational Rehabilitation						EDNB

**FY 2021 Total Appropriation**

1.00 FY 2021 Total Appropriation EDNB

10000	General	27.00	2,013,900	324,800	0	1,608,800	3,947,500
OT 10000	General	0.00	0	8,200	0	0	8,200
28800	Dedicated	1.00	61,200	0	0	1,081,500	1,142,700
34800	Federal	113.50	8,307,800	1,764,800	0	7,729,700	17,802,300
OT 34800	Federal	0.00	0	32,800	33,700	0	66,500
34900	Dedicated	1.00	73,300	1,700	0	894,500	969,500
OT 34900	Dedicated	0.00	0	0	9,100	0	9,100
		<b>142.50</b>	<b>10,456,200</b>	<b>2,132,300</b>	<b>42,800</b>	<b>11,314,500</b>	<b>23,945,800</b>

1.61 Reverted Appropriation Balances EDNB

28800	Dedicated	0.00	(4,800)	0	0	(185,700)	(190,500)
34800	Federal	0.00	(729,200)	(117,400)	0	(3,533,600)	(4,380,200)
34900	Dedicated	0.00	(25,300)	0	(800)	(802,500)	(828,600)
		<b>0.00</b>	<b>(759,300)</b>	<b>(117,400)</b>	<b>(800)</b>	<b>(4,521,800)</b>	<b>(5,399,300)</b>

**FY 2021 Actual Expenditures**

2.00 FY 2021 Actual Expenditures EDNB

10000	General	27.00	2,013,900	324,800	0	1,608,800	3,947,500
OT 10000	General	0.00	0	8,200	0	0	8,200
28800	Dedicated	1.00	56,400	0	0	895,800	952,200
34800	Federal	113.50	7,578,600	1,647,400	0	4,196,100	13,422,100
OT 34800	Federal	0.00	0	32,800	33,700	0	66,500
34900	Dedicated	1.00	48,000	1,700	(800)	92,000	140,900
OT 34900	Dedicated	0.00	0	0	9,100	0	9,100
		<b>142.50</b>	<b>9,696,900</b>	<b>2,014,900</b>	<b>42,000</b>	<b>6,792,700</b>	<b>18,546,500</b>

**FY 2022 Original Appropriation**

3.00 FY 2022 Original Appropriation 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
		<b>142.50</b>	<b>10,680,200</b>	<b>2,082,600</b>	<b>260,500</b>	<b>11,404,200</b>	<b>24,427,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Total Appropriation</b>							
5.00	FY 2022 Total Appropriation						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
		<b>142.50</b>	<b>10,680,200</b>	<b>2,082,600</b>	<b>260,500</b>	<b>11,404,200</b>	<b>24,427,500</b>

<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						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
		<b>142.50</b>	<b>10,680,200</b>	<b>2,082,600</b>	<b>260,500</b>	<b>11,404,200</b>	<b>24,427,500</b>

**Base Adjustments**

8.11	FTP or Fund Adjustments						EDNB
This decision unit reflects a fund shift from the miscellaneous revenue fund to the rehabilitation revenue and refunds fund to realign Personnel costs.							
28800	Dedicated	0.00	2,000	0	0	0	2,000
34900	Dedicated	0.00	(2,000)	0	0	0	(2,000)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.21	Account Transfers OE to CO						EDNB
This decision unit reflects an account transfer from OE to CO to comply with GASB 87 requiring leases over \$100,000 be paid from Capital Outlay.							
34800	Federal	0.00	0	(135,000)	135,000	0	0
		<b>0.00</b>	<b>0</b>	<b>(135,000)</b>	<b>135,000</b>	<b>0</b>	<b>0</b>

**FY 2023 Base**

9.00	FY 2023 Base						EDNB
10000	General	27.00	2,069,700	306,600	55,500	1,784,500	4,216,300
28800	Dedicated	1.00	64,400	41,500	0	1,040,000	1,145,900
34800	Federal	113.50	8,473,400	1,553,300	340,000	7,729,700	18,096,400
34900	Dedicated	1.00	72,700	46,200	0	850,000	968,900
		<b>142.50</b>	<b>10,680,200</b>	<b>1,947,600</b>	<b>395,500</b>	<b>11,404,200</b>	<b>24,427,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDNB
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
	10000 General	0.00	23,200	0	0	0	23,200
	28800 Dedicated	0.00	900	0	0	0	900
	34800 Federal	0.00	97,600	0	0	0	97,600
	34900 Dedicated	0.00	900	0	0	0	900
		<b>0.00</b>	<b>122,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,600</b>
10.12	Change in Variable Benefit Costs						EDNB
	Change in Variable Benefit Costs						
	10000 General	0.00	(7,400)	0	0	0	(7,400)
	28800 Dedicated	0.00	(200)	0	0	0	(200)
	34800 Federal	0.00	(29,900)	0	0	0	(29,900)
	34900 Dedicated	0.00	(200)	0	0	0	(200)
		<b>0.00</b>	<b>(37,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37,700)</b>
10.23	Contract Inflation Adjustments						EDNB
	The Governor recommends General Fund for an increase in the Region 7 office lease, located in the western portion of the Treasure Valley.						
	34800 Federal	0.00	0	0	9,100	0	9,100
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>9,100</b>
10.41	Attorney General Fees						EDNB
	Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
	34800 Federal	0.00	0	(9,200)	0	0	(9,200)
		<b>0.00</b>	<b>0</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>(9,200)</b>
10.45	Risk Management Costs						EDNB
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
	34800 Federal	0.00	0	20,100	0	0	20,100
		<b>0.00</b>	<b>0</b>	<b>20,100</b>	<b>0</b>	<b>0</b>	<b>20,100</b>
10.46	Controller's Fees						EDNB
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
	34800 Federal	0.00	0	(6,200)	0	0	(6,200)
		<b>0.00</b>	<b>0</b>	<b>(6,200)</b>	<b>0</b>	<b>0</b>	<b>(6,200)</b>
10.47	Treasurer's Fees						EDNB
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
	34800 Federal	0.00	0	(1,600)	0	0	(1,600)
		<b>0.00</b>	<b>0</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							EDNB
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General	0.00	87,300	0	0	0	87,300	
28800	Dedicated	0.00	2,700	0	0	0	2,700	
34800	Federal	0.00	355,100	0	0	0	355,100	
34900	Dedicated	0.00	2,900	0	0	0	2,900	
		<b>0.00</b>	<b>448,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,000</b>	

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance							EDNB
10000	General	27.00	2,172,800	306,600	55,500	1,784,500	4,319,400	
28800	Dedicated	1.00	67,800	41,500	0	1,040,000	1,149,300	
34800	Federal	113.50	8,896,200	1,556,400	349,100	7,729,700	18,531,400	
34900	Dedicated	1.00	76,300	46,200	0	850,000	972,500	
		<b>142.50</b>	<b>11,213,100</b>	<b>1,950,700</b>	<b>404,600</b>	<b>11,404,200</b>	<b>24,972,600</b>	

**FY 2023 Total**

13.00	FY 2023 Total							EDNB
10000	General	27.00	2,172,800	306,600	55,500	1,784,500	4,319,400	
28800	Dedicated	1.00	67,800	41,500	0	1,040,000	1,149,300	
34800	Federal	113.50	8,896,200	1,556,400	349,100	7,729,700	18,531,400	
34900	Dedicated	1.00	76,300	46,200	0	850,000	972,500	
		<b>142.50</b>	<b>11,213,100</b>	<b>1,950,700</b>	<b>404,600</b>	<b>11,404,200</b>	<b>24,972,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Vocational Rehabilitation						523		
<b>Division:</b> Vocational Rehabilitation								VR1
<b>Appropriation Unit:</b> Extended Employment Services								EDNE
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDNE
10000	General	3.60	296,500	76,600	0	3,038,300	3,411,400	
		<b>3.60</b>	<b>296,500</b>	<b>76,600</b>	<b>0</b>	<b>3,038,300</b>	<b>3,411,400</b>	
1.61	Reverted Appropriation Balances							EDNE
10000	General	0.00	(3,000)	(9,000)	0	(776,000)	(788,000)	
		<b>0.00</b>	<b>(3,000)</b>	<b>(9,000)</b>	<b>0</b>	<b>(776,000)</b>	<b>(788,000)</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDNE
10000	General	3.60	293,500	67,600	0	2,262,300	2,623,400	
		<b>3.60</b>	<b>293,500</b>	<b>67,600</b>	<b>0</b>	<b>2,262,300</b>	<b>2,623,400</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDNE
10000	General	3.60	301,300	91,600	0	3,202,900	3,595,800	
		<b>3.60</b>	<b>301,300</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,595,800</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDNE
10000	General	3.60	301,300	91,600	0	3,202,900	3,595,800	
		<b>3.60</b>	<b>301,300</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,595,800</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDNE
10000	General	3.60	301,300	91,600	0	3,202,900	3,595,800	
		<b>3.60</b>	<b>301,300</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,595,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						EDNE
10000	General	3.60	301,300	91,600	0	3,202,900	3,595,800
		<b>3.60</b>	<b>301,300</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,595,800</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDNE
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	3,100	0	0	0	3,100
		<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
10.12	Change in Variable Benefit Costs						EDNE
Change in Variable Benefit Costs							
10000	General	0.00	(1,100)	0	0	0	(1,100)
		<b>0.00</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.61	Salary Multiplier - Regular Employees						EDNE
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	12,800	0	0	0	12,800
		<b>0.00</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDNE
10000	General	3.60	316,100	91,600	0	3,202,900	3,610,600
		<b>3.60</b>	<b>316,100</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,610,600</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDNE
10000	General	3.60	316,100	91,600	0	3,202,900	3,610,600
		<b>3.60</b>	<b>316,100</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,610,600</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Vocational Rehabilitation					523	
<b>Division:</b> Vocational Rehabilitation						VR1
<b>Appropriation Unit:</b> Council for the Deaf and Hard of Hearing						EDNF

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						EDNF
10000	General	3.90	306,100	46,100	0	0	352,200
34900	Dedicated	0.00	0	3,000	0	0	3,000
		<b>3.90</b>	<b>306,100</b>	<b>49,100</b>	<b>0</b>	<b>0</b>	<b>355,200</b>

1.61	Reverted Appropriation Balances						EDNF
10000	General	0.00	(1,700)	(200)	0	0	(1,900)
34900	Dedicated	0.00	0	(3,000)	0	0	(3,000)
		<b>0.00</b>	<b>(1,700)</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						EDNF
10000	General	3.90	304,400	45,900	0	0	350,300
34900	Dedicated	0.00	0	0	0	0	0
		<b>3.90</b>	<b>304,400</b>	<b>45,900</b>	<b>0</b>	<b>0</b>	<b>350,300</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original 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
		<b>3.90</b>	<b>318,900</b>	<b>74,200</b>	<b>0</b>	<b>0</b>	<b>393,100</b>

**FY 2022 Total Appropriation**

5.00	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
		<b>3.90</b>	<b>318,900</b>	<b>74,200</b>	<b>0</b>	<b>0</b>	<b>393,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						EDNF
10000	General	3.90	318,900	71,200	0	0	390,100
34900	Dedicated	0.00	0	3,000	0	0	3,000
		<b>3.90</b>	<b>318,900</b>	<b>74,200</b>	<b>0</b>	<b>0</b>	<b>393,100</b>
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						EDNF
10000	General	3.90	318,900	71,200	0	0	390,100
34900	Dedicated	0.00	0	3,000	0	0	3,000
		<b>3.90</b>	<b>318,900</b>	<b>74,200</b>	<b>0</b>	<b>0</b>	<b>393,100</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDNF
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	3,600	0	0	0	3,600
		<b>0.00</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
10.12	Change in Variable Benefit Costs						EDNF
Change in Variable Benefit Costs							
10000	General	0.00	(1,100)	0	0	0	(1,100)
		<b>0.00</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.61	Salary Multiplier - Regular Employees						EDNF
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	13,400	0	0	0	13,400
		<b>0.00</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDNF
10000	General	3.90	334,800	71,200	0	0	406,000
34900	Dedicated	0.00	0	3,000	0	0	3,000
		<b>3.90</b>	<b>334,800</b>	<b>74,200</b>	<b>0</b>	<b>0</b>	<b>409,000</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.01 Council for the Deaf and Heard of Hearing Program Specialist EDNF

The Governor recommends 1.0 FTP, General Fund, and one-time Capital Outlay for a deaf and hard of hearing specialist position to provide outreach and help for customers of the department. This employee will allow the rest of the staff to focus on statewide issues and relations related to deaf and hard of hearing.

	10000	General	1.00	85,280	5,800	0	0	91,080
OT	10000	General	0.00	0	0	3,400	0	3,400
			<b>1.00</b>	<b>85,280</b>	<b>5,800</b>	<b>3,400</b>	<b>0</b>	<b>94,480</b>

FY 2023 Total

13.00 FY 2023 Total EDNF

	10000	General	4.90	420,080	77,000	0	0	497,080
OT	10000	General	0.00	0	0	3,400	0	3,400
	34900	Dedicated	0.00	0	3,000	0	0	3,000
			<b>4.90</b>	<b>420,080</b>	<b>80,000</b>	<b>3,400</b>	<b>0</b>	<b>503,480</b>