

		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
<b>FY 2022 Total Appropriation</b>								
1.00	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>	
1.21	Account Transfers							EDNB
	34800 Federal	0.00	0	(114,000)	114,000	0	0	
		<b>0.00</b>	<b>0</b>	<b>(114,000)</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	
1.41	Receipts to Appropriation							EDNB
	10000 General	0.00	0	0	5,200	0	5,200	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	
1.61	Reverted Appropriation Balances							EDNB
	34800 Federal	0.00	(488,000)	(307,500)	(900)	(3,700,100)	(4,496,500)	
		<b>0.00</b>	<b>(488,000)</b>	<b>(307,500)</b>	<b>(900)</b>	<b>(3,700,100)</b>	<b>(4,496,500)</b>	
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							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	
		<b>142.50</b>	<b>10,192,200</b>	<b>1,661,100</b>	<b>378,800</b>	<b>7,704,100</b>	<b>19,936,200</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						EDNB
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
		<b>143.10</b>	<b>11,591,900</b>	<b>1,950,700</b>	<b>404,600</b>	<b>11,404,200</b>	<b>25,351,400</b>
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						EDNB
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
		<b>143.10</b>	<b>11,591,900</b>	<b>1,950,700</b>	<b>404,600</b>	<b>11,404,200</b>	<b>25,351,400</b>
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						EDNB
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
		<b>143.10</b>	<b>11,591,900</b>	<b>1,950,700</b>	<b>404,600</b>	<b>11,404,200</b>	<b>25,351,400</b>
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments						EDNB
This decision unit reflects a transfer of spending authority from the Rehabilitation Revenue and Refunds Fund to their federal fund to accommodate the automated billing process in Luma.							
28800	Dedicated	(1.00)	(69,946)	(41,500)	0	(1,040,000)	(1,151,446)
34800	Federal	1.00	69,946	41,500	0	1,040,000	1,151,446
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						EDNB
10000	General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
28800	Dedicated	0.00	(46)	0	0	0	(46)
34800	Federal	114.50	9,182,646	1,597,900	349,100	8,769,700	19,899,346
34900	Dedicated	1.00	78,300	46,200	0	850,000	974,500
		<b>143.10</b>	<b>11,591,900</b>	<b>1,950,700</b>	<b>404,600</b>	<b>11,404,200</b>	<b>25,351,400</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 2022 Milliman projection.								
10000	General		0.00	34,900	0	0	0	34,900
28800	Dedicated		0.00	0	0	0	0	0
34800	Federal		0.00	143,400	0	0	0	143,400
34900	Dedicated		0.00	1,300	0	0	0	1,300
			<b>0.00</b>	<b>179,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,600</b>
10.12	Change in Variable Benefit Costs							EDNB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	(12,200)	0	0	0	(12,200)
28800	Dedicated		0.00	0	0	0	0	0
34800	Federal		0.00	(47,700)	0	0	0	(47,700)
34900	Dedicated		0.00	(400)	0	0	0	(400)
			<b>0.00</b>	<b>(60,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(60,300)</b>
10.31	Repair, Replacement, or Alteration Costs							EDNB
The Governor recommends one-time federal fund spending authority to replace a 2007 Ford Fusion.								
OT	34800	Federal	0.00	0	0	23,800	0	23,800
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>23,800</b>	<b>0</b>	<b>23,800</b>
10.45	Risk Management Costs							EDNB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(2,700)	0	0	(2,700)
34800	Federal		0.00	0	(11,100)	0	0	(11,100)
			<b>0.00</b>	<b>0</b>	<b>(13,800)</b>	<b>0</b>	<b>0</b>	<b>(13,800)</b>
10.46	Controller's Fees							EDNB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General		0.00	0	(500)	0	0	(500)
34800	Federal		0.00	0	(2,000)	0	0	(2,000)
			<b>0.00</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
10.47	Treasurer's Fees							EDNB
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General		0.00	0	100	0	0	100
34800	Federal		0.00	0	300	0	0	300
			<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	OITS Fees							EDNB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	20,800	0	0	20,800	
34800	Federal	0.00	0	86,800	0	0	86,800	
		<b>0.00</b>	<b>0</b>	<b>107,600</b>	<b>0</b>	<b>0</b>	<b>107,600</b>	

10.61	Salary Multiplier - Regular Employees							EDNB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	78,100	0	0	0	78,100	
28800	Dedicated	0.00	0	0	0	0	0	
34800	Federal	0.00	306,500	0	0	0	306,500	
34900	Dedicated	0.00	2,500	0	0	0	2,500	
		<b>0.00</b>	<b>387,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,100</b>	

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance							EDNB
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	
OT 34800	Federal	0.00	0	0	23,800	0	23,800	
34900	Dedicated	1.00	81,700	46,200	0	850,000	977,900	
		<b>143.10</b>	<b>12,098,300</b>	<b>2,042,400</b>	<b>428,400</b>	<b>11,404,200</b>	<b>25,973,300</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Business Services Positions							EDNB
The Governor recommends 3.0 FTP, General Fund, federal fund spending authority, and one-time Capital Outlay for three area business relations coordinator positions. These positions will work with Idaho businesses to provide opportunities for those with disabilities such as work-based learning experiences including internships, fellowships, and apprenticeships as well as ensure businesses are providing adequate training to employees with disabilities.								
	10000	General	0.60	43,300	1,400	0	0	44,700
OT	10000	General	0.00	0	0	2,100	0	2,100
	34800	Federal	2.40	173,100	5,300	0	0	178,400
OT	34800	Federal	0.00	0	0	10,600	0	10,600
			<b>3.00</b>	<b>216,400</b>	<b>6,700</b>	<b>12,700</b>	<b>0</b>	<b>235,800</b>
12.02	General Fund Match Request							EDNB
The Governor recommends General Fund to begin aligning the division's required state match with the formula based federal award received from the Vocational Rehabilitation Act (VRA). The formula for funding is based on factors such as population, which has caused Idaho's portion to increase. Additional state match will allow the the division to draw in the additional federal awards to further the Governor's initiatives on workforce development.								
	10000	General	0.00	0	19,000	0	12,900	31,900
			<b>0.00</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>12,900</b>	<b>31,900</b>
12.61	Human Resource Consolidation							EDNB
The Governor recommends the removal of 2.0 FTP; -\$32,000 General Fund; and -\$128,300 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$23,100 General Fund and \$700 dedicated and \$75,800 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	(0.40)	(12,800)	0	0	0	(12,800)
	34800	Federal	(1.60)	(52,500)	0	0	0	(52,500)
	34900	Dedicated	0.00	700	0	0	0	700
			<b>(2.00)</b>	<b>(64,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(64,600)</b>
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							EDNB
	10000	General	27.80	2,462,300	344,700	55,500	1,797,400	4,659,900
OT	10000	General	0.00	0	0	2,100	0	2,100
	28800	Dedicated	0.00	(46)	0	0	0	(46)
	34800	Federal	115.30	9,705,446	1,677,200	349,100	8,769,700	20,501,446
OT	34800	Federal	0.00	0	0	34,400	0	34,400
	34900	Dedicated	1.00	82,400	46,200	0	850,000	978,600
			<b>144.10</b>	<b>12,250,100</b>	<b>2,068,100</b>	<b>441,100</b>	<b>11,417,100</b>	<b>26,176,400</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 2022 Total Appropriation</b>							
1.00	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>
1.61	Reverted Appropriation Balances						EDNE
	10000 General	0.00	0	(36,800)	0	(797,800)	(834,600)
		<b>0.00</b>	<b>0</b>	<b>(36,800)</b>	<b>0</b>	<b>(797,800)</b>	<b>(834,600)</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						EDNE
	10000 General	3.60	301,300	54,800	0	2,405,100	2,761,200
		<b>3.60</b>	<b>301,300</b>	<b>54,800</b>	<b>0</b>	<b>2,405,100</b>	<b>2,761,200</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
<b>FY 2022 Total Appropriation</b>							
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
		<b>3.90</b>	<b>318,900</b>	<b>74,200</b>	<b>0</b>	<b>0</b>	<b>393,100</b>
1.61	Reverted Appropriation Balances						EDNF
	34900 Dedicated	0.00	0	(1,500)	0	0	(1,500)
		<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>
<b>FY 2022 Actual Expenditures</b>							
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
		<b>3.90</b>	<b>318,900</b>	<b>72,700</b>	<b>0</b>	<b>0</b>	<b>391,600</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original 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
		<b>4.90</b>	<b>427,000</b>	<b>80,000</b>	<b>3,400</b>	<b>0</b>	<b>510,400</b>
<b>FY 2023 Total Appropriation</b>							
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
		<b>4.90</b>	<b>427,000</b>	<b>80,000</b>	<b>3,400</b>	<b>0</b>	<b>510,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								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	
			<b>4.90</b>	<b>427,000</b>	<b>80,000</b>	<b>3,400</b>	<b>0</b>	<b>510,400</b>	

**Base Adjustments**

8.41	Removal of One-Time Expenditures								EDNF
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	0	(3,400)	0	(3,400)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,400)</b>	<b>0</b>	<b>(3,400)</b>	

**FY 2024 Base**

9.00	FY 2024 Base								EDNF
	10000	General	4.90	427,000	77,000	0	0	504,000	
OT	10000	General	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	3,000	0	0	3,000	
			<b>4.90</b>	<b>427,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>507,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<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 2022 Milliman projection.							
10000	General	0.00	6,500	0	0	0	6,500
		<b>0.00</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
10.12	Change in Variable Benefit Costs						EDNF
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(2,200)	0	0	0	(2,200)
		<b>0.00</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>
10.23	Contract Inflation Adjustments						EDNF
The Governor recommends General Fund for inflation on office leases.							
10000	General	0.00	0	2,500	0	0	2,500
		<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.45	Risk Management Costs						EDNF
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(500)	0	0	(500)
		<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.46	Controller's Fees						EDNF
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.48	OITS Fees						EDNF
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	3,700	0	0	3,700
		<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.61	Salary Multiplier - Regular Employees						EDNF
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	14,300	0	0	0	14,300
		<b>0.00</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,300</b>
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						EDNF
10000	General	4.90	445,600	82,600	0	0	528,200
OT	10000 General	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		<b>4.90</b>	<b>445,600</b>	<b>85,600</b>	<b>0</b>	<b>0</b>	<b>531,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.03	Council for the Deaf and Hard of Hearing Interpreter Services						EDNF
The Governor recommends General Fund for the Council for the Deaf and Hard of Hearing (CDHH) to obtain additional interpreter services for additional personnel to meet the communication accommodation requirement as directed by Title I and II of the Americans with Disabilities Act (ADA).							
10000	General	0.00	0	18,700	0	0	18,700
		<b>0.00</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>18,700</b>
12.61	Human Resource Consolidation						EDNF
The Governor recommends the removal of 2.0 FTP; -\$32,000 General Fund; and -\$128,300 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$23,100 General Fund and \$700 dedicated and \$75,800 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	General	0.00	3,900	0	0	0	3,900
		<b>0.00</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						EDNF
10000	General	4.90	449,500	101,300	0	0	550,800
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	3,000	0	0	3,000
		<b>4.90</b>	<b>449,500</b>	<b>104,300</b>	<b>0</b>	<b>0</b>	<b>553,800</b>