

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Vocational Rehabilitation								523
Division: Vocational Rehabilitation								VR1
Appropriation Unit: Vocational Rehabilitation								EDNB
FY 2023 Total Appropriation								
1.00	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
			143.10	11,591,900	1,950,700	404,600	11,404,200	25,351,400
1.21	Account Transfers							EDNB
	34800	Federal	0.00	(150,000)	150,000	0	0	0
			0.00	(150,000)	150,000	0	0	0
1.41	Receipts to Appropriation							EDNB
OT	10000	General	0.00	0	0	2,200	0	2,200
			0.00	0	0	2,200	0	2,200
1.61	Reverted Appropriation Balances							EDNB
	34800	Federal	0.00	(499,800)	(5,400)	(63,900)	(1,823,300)	(2,392,400)
	34900	Dedicated	0.00	(3,100)	(3,400)	0	(470,800)	(477,300)
			0.00	(502,900)	(8,800)	(63,900)	(2,294,100)	(2,869,700)
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDNB
	10000	General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
OT	10000	General	0.00	0	0	2,200	0	2,200
	28800	Dedicated	1.00	69,900	41,500	0	1,040,000	1,151,400
	34800	Federal	113.50	8,462,900	1,701,000	285,200	5,906,400	16,355,500
	34900	Dedicated	1.00	75,200	42,800	0	379,200	497,200
			143.10	10,939,000	2,091,900	342,900	9,110,100	22,483,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDNB
	10000	General	27.20	2,424,600	343,300	55,500	1,797,400	4,620,800
	28800	Dedicated	1.00	72,900	41,500	0	1,040,000	1,154,400
	34800	Federal	111.90	9,500,100	1,630,400	349,100	7,729,700	19,209,300
OT	34800	Federal	0.00	0	0	23,800	0	23,800
	34900	Dedicated	1.00	82,900	46,200	0	850,000	979,100
			141.10	12,080,500	2,061,400	428,400	11,417,100	25,987,400

FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDNB
	10000	General	27.20	2,424,600	343,300	55,500	1,797,400	4,620,800
	28800	Dedicated	1.00	72,900	41,500	0	1,040,000	1,154,400
	34800	Federal	111.90	9,500,100	1,630,400	349,100	7,729,700	19,209,300
OT	34800	Federal	0.00	0	0	23,800	0	23,800
	34900	Dedicated	1.00	82,900	46,200	0	850,000	979,100
			141.10	12,080,500	2,061,400	428,400	11,417,100	25,987,400

Appropriation Adjustments								
6.21	Account Transfer							EDNB
	This decision unit reflects a one-time net-zero account transfer.							
	28800	Dedicated	0.00	0	350,000	0	(350,000)	0
OT	28800	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	205,000	0	(205,000)	0
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	0	555,000	0	(555,000)	0

FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDNB
	10000	General	27.20	2,424,600	343,300	55,500	1,797,400	4,620,800
	28800	Dedicated	1.00	72,900	391,500	0	690,000	1,154,400
OT	28800	Dedicated	0.00	0	0	0	0	0
	34800	Federal	111.90	9,500,100	1,835,400	349,100	7,524,700	19,209,300
OT	34800	Federal	0.00	0	0	23,800	0	23,800
	34900	Dedicated	1.00	82,900	46,200	0	850,000	979,100
			141.10	12,080,500	2,616,400	428,400	10,862,100	25,987,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDNB
This decision unit removes one-time appropriation from FY 2024.								
OT	34800	Federal	0.00	0	0	(23,800)	0	(23,800)
			0.00	0	0	(23,800)	0	(23,800)
FY 2025 Base								
9.00	FY 2025 Base							EDNB
	10000	General	27.20	2,424,600	343,300	55,500	1,797,400	4,620,800
	28800	Dedicated	1.00	72,900	41,500	0	1,040,000	1,154,400
	34800	Federal	111.90	9,500,100	1,630,400	349,100	7,729,700	19,209,300
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	1.00	82,900	46,200	0	850,000	979,100
			141.10	12,080,500	2,061,400	404,600	11,417,100	25,963,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							EDNB
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	10000	General	0.00	(22,300)	0	0	0	(22,300)
	28800	Dedicated	0.00	(800)	0	0	0	(800)
	34800	Federal	0.00	(84,100)	0	0	0	(84,100)
	34900	Dedicated	0.00	(800)	0	0	0	(800)
			0.00	(108,000)	0	0	0	(108,000)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	10000	General	0.00	11,800	0	0	0	11,800
	28800	Dedicated	0.00	400	0	0	0	400
	34800	Federal	0.00	46,600	0	0	0	46,600
	34900	Dedicated	0.00	400	0	0	0	400
			0.00	59,200	0	0	0	59,200
10.31	Repair, Replacement, or Alteration Costs							EDNB
The Governor recommends one-time General Fund and federal fund spending authority for laptop replacements.								
OT	10000	General	0.00	0	0	12,000	0	12,000
OT	34800	Federal	0.00	0	0	47,800	0	47,800
			0.00	0	0	59,800	0	59,800
10.32	Repair, Replacement, or Alteration Costs							EDNB
The Governor recommends one-time General Fund and federal fund spending authority for one vehicle replacement.								
OT	10000	General	0.00	0	0	3,200	0	3,200
OT	34800	Federal	0.00	0	0	24,000	0	24,000
			0.00	0	0	27,200	0	27,200
10.41	Attorney General Fees							EDNB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	10000	General	0.00	0	800	0	0	800
	34800	Federal	0.00	0	3,400	0	0	3,400
			0.00	0	4,200	0	0	4,200
10.44	Building Services Space Charges							EDNB
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.								
	10000	General	0.00	0	2,600	0	0	2,600
	34800	Federal	0.00	0	10,700	0	0	10,700
			0.00	0	13,300	0	0	13,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	4,000	0	0	4,000	
34800	Federal	0.00	0	16,800	0	0	16,800	
		0.00	0	20,800	0	0	20,800	
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	(6,000)	0	0	(6,000)	
34800	Federal	0.00	0	(25,100)	0	0	(25,100)	
		0.00	0	(31,100)	0	0	(31,100)	
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.								
34800	Federal	0.00	0	200	0	0	200	
		0.00	0	200	0	0	200	
10.48	Office of Information Technology Services Support Fees							EDNB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	(14,800)	0	0	(14,800)	
34800	Federal	0.00	0	(62,000)	0	0	(62,000)	
		0.00	0	(76,800)	0	0	(76,800)	
10.61	Salary Multiplier - Regular Employees							EDNB
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	61,300	0	0	0	61,300	
28800	Dedicated	0.00	2,100	0	0	0	2,100	
34800	Federal	0.00	241,800	0	0	0	241,800	
34900	Dedicated	0.00	1,800	0	0	0	1,800	
		0.00	307,000	0	0	0	307,000	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDNB
10000	General	27.20	2,475,400	329,900	55,500	1,797,400	4,658,200	
OT 10000	General	0.00	0	0	15,200	0	15,200	
28800	Dedicated	1.00	74,600	41,500	0	1,040,000	1,156,100	
34800	Federal	111.90	9,704,400	1,574,400	349,100	7,729,700	19,357,600	
OT 34800	Federal	0.00	0	0	71,800	0	71,800	
34900	Dedicated	1.00	84,300	46,200	0	850,000	980,500	
		141.10	12,338,700	1,992,000	491,600	11,417,100	26,239,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Senior Counselor Positions							EDNB
The Governor recommends 4.0 FTP, ongoing General Fund and federal fund spending authority, and one-time Capital Outlay for four senior counselor positions to provide additional support assisting disabled clients with career-related difficulties.								
	10000	General	0.80	64,400	1,600	0	0	66,000
OT	10000	General	0.00	0	0	3,300	0	3,300
	34800	Federal	3.20	257,600	6,400	0	0	264,000
OT	34800	Federal	0.00	0	0	13,300	0	13,300
			4.00	322,000	8,000	16,600	0	346,600
12.02	Trustee/Benefits Payments to Operating Expenditures Transfer							EDNB
The Governor recommends a net-zero transfer of dedicated fund spending authority from Trustee/Benefit Payments to Operating Expenditures to address increased costs for: software program licenses and contracted services; in-state employee travel to better service customers; repair and maintenance for aging fleet vehicles; and inflationary increases in supplies and services required for the agency to operate.								
	28800	Dedicated	0.00	0	500,000	0	(500,000)	0
			0.00	0	500,000	0	(500,000)	0
FY 2025 Total								
13.00	FY 2025 Total							EDNB
	10000	General	28.00	2,539,800	331,500	55,500	1,797,400	4,724,200
OT	10000	General	0.00	0	0	18,500	0	18,500
	28800	Dedicated	1.00	74,600	541,500	0	540,000	1,156,100
	34800	Federal	115.10	9,962,000	1,580,800	349,100	7,729,700	19,621,600
OT	34800	Federal	0.00	0	0	85,100	0	85,100
	34900	Dedicated	1.00	84,300	46,200	0	850,000	980,500
			145.10	12,660,700	2,500,000	508,200	10,917,100	26,586,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Vocational Rehabilitation						523
Division:	Vocational Rehabilitation						VR1
Appropriation Unit:	Council for the Deaf and Hard of Hearing						EDNF
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDNF
	10000 General	4.90	427,000	77,000	3,400	0	507,400
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	427,000	80,000	3,400	0	510,400
1.21	Account Transfers						EDNF
	10000 General	0.00	(6,400)	6,100	300	0	0
		0.00	(6,400)	6,100	300	0	0
1.61	Reverted Appropriation Balances						EDNF
	10000 General	0.00	(27,200)	0	0	0	(27,200)
	34900 Dedicated	0.00	0	(500)	0	0	(500)
		0.00	(27,200)	(500)	0	0	(27,700)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDNF
	10000 General	4.90	393,400	83,100	3,700	0	480,200
	34900 Dedicated	0.00	0	2,500	0	0	2,500
		4.90	393,400	85,600	3,700	0	482,700
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDNF
	10000 General	4.90	450,100	101,300	0	0	551,400
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	450,100	104,300	0	0	554,400
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDNF
	10000 General	4.90	450,100	101,300	0	0	551,400
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	450,100	104,300	0	0	554,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDNF
10000	General	4.90	450,100	101,300	0	0	551,400
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.90	450,100	104,300	0	0	554,400

FY 2025 Base							
9.00	FY 2025 Base						EDNF
10000	General	4.90	450,100	101,300	0	0	551,400
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.90	450,100	104,300	0	0	554,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDNF
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
10000	General	0.00	(3,900)	0	0	0	(3,900)
		0.00	(3,900)	0	0	0	(3,900)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
10000	General	0.00	2,200	0	0	0	2,200
		0.00	2,200	0	0	0	2,200
10.31	Repair, Replacement, or Alteration Costs						EDNF
	The Governor recommends one-time General Fund and federal fund spending authority for laptop replacements.						
OT 10000	General	0.00	0	0	6,700	0	6,700
		0.00	0	0	6,700	0	6,700
10.41	Attorney General Fees						EDNF
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
10000	General	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
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	700	0	0	700
		0.00	0	700	0	0	700
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	(1,100)	0	0	(1,100)
		0.00	0	(1,100)	0	0	(1,100)
10.48	Office of Information Technology Services Support Fees						EDNF
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.						
10000	General	0.00	0	(2,700)	0	0	(2,700)
		0.00	0	(2,700)	0	0	(2,700)
10.61	Salary Multiplier - Regular Employees						EDNF
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.						
10000	General	0.00	11,200	0	0	0	11,200
		0.00	11,200	0	0	0	11,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDNF
	10000	General	4.90	459,600	98,300	0	0	557,900
OT	10000	General	0.00	0	0	6,700	0	6,700
	34900	Dedicated	0.00	0	3,000	0	0	3,000
			4.90	459,600	101,300	6,700	0	567,600
FY 2025 Total								
13.00	FY 2025 Total							EDNF
	10000	General	4.90	459,600	98,300	0	0	557,900
OT	10000	General	0.00	0	0	6,700	0	6,700
	34900	Dedicated	0.00	0	3,000	0	0	3,000
			4.90	459,600	101,300	6,700	0	567,600