			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Vocat	ional Rehabilitation						523
		ional Rehabilitation						VR1
Approp	riation U	nit: Vocational Rehabili	tation					EDNB
FY 2024	4 Total A	ppropriation						
1.00	FY 2	024 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	372,900	7,729,700	19,233,100
	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
1.21	Acco	unt Transfers						EDNB
	28800	Dedicated	0.00	(45,000)	345,000	0	(300,000)	0
	34800	Federal	0.00	(600,000)	(65,000)	0	665,000	0
			0.00	(645,000)	280,000	0	365,000	0
1.61	Reve	rted Appropriation Balan	ces					EDNB
	10000	General	0.00	(10,800)	0	(1,100)	0	(11,900)
	28800	Dedicated	0.00	(6,400)	(6,700)	0	(8,500)	(21,600)
	34800	Federal	0.00	(11,400)	0	(25,900)	0	(37,300)
	34900	Dedicated	0.00	(7,800)	(26,700)	0	0	(34,500)
			0.00	(36,400)	(33,400)	(27,000)	(8,500)	(105,300)
FY 2024	4 Actual	Expenditures						
2.00	FY 2	024 Actual Expenditures						EDNB
	10000	General	27.20	2,413,800	343,300	54,400	1,797,400	4,608,900
	28800	Dedicated	1.00	21,500	379,800	0	731,500	1,132,800
	34800	Federal	111.90	8,888,700	1,565,400	347,000	8,394,700	19,195,800
	34900	Dedicated	1.00	75,100	19,500	0	850,000	944,600
			141.10	11,399,100	2,308,000	401,400	11,773,600	25,882,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2025	5 Origina	I Appropriation						
00	FY 20	025 Original Appropriatio	n					E
	10000	General	27.60	2,507,600	330,700	55,500	1,797,400	4,691,200
ОТ	10000	General	0.00	0	0	16,900	0	16,900
	28800	Dedicated	1.00	74,600	541,500	0	540,000	1,156,100
	34800	Federal	113.50	9,833,200	1,577,600	349,100	7,729,700	19,489,600
ОТ	34800	Federal	0.00	0	0	78,500	0	78,500
	34900	Dedicated	1.00	84,300	46,200	0	850,000	980,500
			143.10	12,499,700	2,496,000	500,000	10,917,100	26,412,800
prop i 1		djustment lemental General Fund N	//atch					E
The	e Govern	or recommends one-time Without the supplementa	e General Fund					
ОТ	10000	General	0.00	0	0	0	2,700,000	2,700,000
ОТ	34800	Federal	0.00	0	0	0	0	0
	ŭ	ation Supplemental	e General Fund t	to cover previousl	y authorized yet	not federally allowa	able expenses tha	El
The alre	e Govern eady prov owable ui	or recommends one-time vided. This additional am nder federal regulations.	ount was discov	ered through a fin	ancial audit that	identified these pre	-authorized amou	t providers have nts as not
The alre	e Govern eady prov owable ui	or recommends one-time vided. This additional am	ount was discov	ered through a fin	ancial audit that	identified these pre	-authorized amou	t providers have nts as not 1,700,000
The alre allo	e Govern eady prov owable ui 10000	or recommends one-time vided. This additional am nder federal regulations. General	ount was discov	ered through a fin	ancial audit that	identified these pre	-authorized amou	t providers have nts as not
The alreal of the control of the con	e Govern eady prov owable ui 10000	or recommends one-time vided. This additional am nder federal regulations.	ount was discov	ered through a fin	ancial audit that	identified these pre	-authorized amou	t providers have nts as not 1,700,000
The alreal of the control of the con	e Govern eady prov owable ui 10000	or recommends one-time vided. This additional am nder federal regulations. General opropriation	ount was discov	ered through a fin	ancial audit that	identified these pre	-authorized amou	t providers have nts as not 1,700,000 1,700,000
The alreal of the control of the con	e Govern eady provowable un 10000 5Total Ap FY 20	or recommends one-time vided. This additional am nder federal regulations. General opropriation 225 Total Appropriation	0.00 0.00	ered through a fin	ancial audit that 0 0	o 0 0 55,500	-authorized amou	t providers have nts as not 1,700,000 1,700,000
The alreal of the control of the con	e Govern eady provowable un 10000 5Total Ap FY 20	or recommends one-time vided. This additional am order federal regulations. General Opropriation O25 Total Appropriation General	0.00 0.00 0.00	2,507,600	ancial audit that 0 0 330,700	identified these pre	1,700,000 1,700,000 1,797,400	t providers have nts as not 1,700,000 1,700,000 El 4,691,200
The alreal of the control of the con	e Govern eady provowable un 10000 5Total Ap FY 20 10000 10000 28800	or recommends one-time vided. This additional amoder federal regulations. General Opropriation O25 Total Appropriation General General General	0.00 0.00 0.00 27.60 0.00 1.00	2,507,600 0	330,700 0	55,500 16,900	1,700,000 1,700,000 1,797,400 4,400,000	t providers have nts as not 1,700,000 1,700,000 El 4,691,200 4,416,900
The alreadle of the control of the c	e Govern eady provowable un 10000 5Total Ap FY 20 10000 10000 28800 34800	or recommends one-time vided. This additional amoder federal regulations. General opropriation O25 Total Appropriation General General Dedicated Federal	27.60 0.00 1.00 113.50	2,507,600 0 74,600	330,700 0 541,500	55,500 16,900 0 349,100	1,700,000 1,700,000 1,797,400 4,400,000 540,000	t providers havents as not 1,700,000 1,700,000 4,691,200 4,416,900 1,156,100 19,489,600
The alread of the alread of the alread of the allead of the alread of the allead of the alread of the alread of the allead of the alread of the allead of th	e Govern eady provowable un 10000 5Total Ap FY 20 10000 10000 28800 34800	or recommends one-time vided. This additional amoder federal regulations. General oppropriation Oppropriation Operation General General Dedicated Federal Federal	0.00 0.00 0.00 27.60 0.00 1.00	2,507,600 0 74,600 9,833,200	330,700 0 541,500 1,577,600	0 0 0 55,500 16,900 0	1,700,000 1,700,000 1,797,400 4,400,000 540,000 7,729,700 0	t providers have nts as not 1,700,000 1,700,000 El 4,691,200 4,416,900 1,156,100
The alreadle of the control of the c	e Govern eady provowable un 10000 5Total Ap	or recommends one-time vided. This additional amoder federal regulations. General opropriation O25 Total Appropriation General General Dedicated Federal	27.60 0.00 1.00 113.50 0.00	2,507,600 0 74,600 9,833,200	330,700 0 541,500 1,577,600	55,500 16,900 0 349,100 78,500	1,700,000 1,700,000 1,797,400 4,400,000 540,000 7,729,700	t providers havents as not 1,700,000 1,700,000 4,691,200 4,416,900 1,156,100 19,489,600 78,500
The alreading of the second of	e Governe eady provowable un 10000 5Total Ap	or recommends one-time vided. This additional amoder federal regulations. General oppropriation Oppropriation Operation General General Dedicated Federal Federal	27.60 0.00 1.00 113.50 0.00 1.00	2,507,600 0 74,600 9,833,200 0 84,300	330,700 0 541,500 1,577,600 0 46,200	55,500 16,900 0 349,100 78,500	1,797,400 1,797,400 4,400,000 540,000 7,729,700 0 850,000	t providers havents as not 1,700,000 1,700,000 4,691,200 4,416,900 1,156,100 19,489,600 78,500 980,500 30,812,800
The alreading of the second of	e Governe eady provowable un 10000 5Total Ap FY 20 10000 10000 28800 34800 34800 34900 riation A	or recommends one-time vided. This additional am nder federal regulations. General oppropriation Oppropriation Operation Oeneral General General Dedicated Federal Federal Dedicated	27.60 0.00 1.00 113.50 0.00 1.00 143.10	2,507,600 0 74,600 9,833,200 0 84,300 12,499,700	330,700 0 541,500 1,577,600 0 46,200 2,496,000	55,500 16,900 0 349,100 78,500	1,797,400 1,797,400 4,400,000 540,000 7,729,700 0 850,000	t providers havents as not 1,700,000 1,700,000 4,691,200 4,416,900 1,156,100 19,489,600 78,500 980,500
alre allo OT 7 2025 00 OT OT	e Governe eady provowable un 10000 5Total Ap FY 20 10000 10000 28800 34800 34800 34900 riation A Nonce is decision	or recommends one-time vided. This additional ammeder federal regulations. General oppropriation Oppropriation Operation Operatio	27.60 0.00 1.00 113.50 0.00 1.00 143.10	2,507,600 0 74,600 9,833,200 0 84,300 12,499,700	330,700 0 541,500 1,577,600 0 46,200 2,496,000	55,500 16,900 0 349,100 78,500	1,797,400 1,797,400 4,400,000 540,000 7,729,700 0 850,000	t providers havents as not 1,700,000 1,700,000 4,691,200 4,416,900 1,156,100 19,489,600 78,500 980,500 30,812,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202!	5 Estimat	ted Expenditures						
.00	FY 20	025 Estimated Expenditu	res					EC
	10000	General	27.60	2,507,600	330,700	55,500	1,797,400	4,691,200
ОТ	10000	General	0.00	0	0	16,900	4,400,000	4,416,900
	28800	Dedicated	1.00	74,600	541,500	0	540,000	1,156,100
	34800	Federal	113.50	9,833,200	1,577,600	349,100	7,729,700	19,489,600
ОТ	34800	Federal	0.00	0	0	78,500	10,000,000	10,078,500
	34900	Dedicated	1.00	84,300	46,200	0	850,000	980,500
			143.10	12,499,700	2,496,000	500,000	25,317,100	40,812,800
ase A	.djustmer	nts						
41	Remo	oval of One-Time Expend	ditures					EC
Th	nis decisio	on unit removes one-time	appropriation fo	r FY 2025.				
ОТ	10000	General	0.00	0	0	0	(1,700,000)	(1,700,000)
			0.00	0	0	0	(1,700,000)	(1,700,000)
Th	nis decisio	n unit removes one-time	appropriation fro	om FY 2025.				
ОТ	10000	General	0.00	0	0	(16,900)	(2,700,000)	(2,716,900)
ОТ	34800	Federal	0.00	0	0	(78,500)	0	(78,500)
			0.00	^		(05.400)		(2,795,400)
			0.00	0	0	(95,400)	(2,700,000)	EC
51	Base	Reductions	0.00	U	0	(95,400)	(2,700,000)	
		Reductions						
	nis decisio	on unit provides a base re	eduction to align	dedicated fund sp	ending authority	with estimated cas	h availability.	(730 500)
	nis decisio		eduction to align	dedicated fund sp 0	ending authority (46,200)	with estimated cas	h availability. (684,300)	(730,500)
	nis decisio	on unit provides a base re	eduction to align	dedicated fund sp	ending authority	with estimated cas	h availability.	(730,500) (730,500)
Th	nis decisio	on unit provides a base re	eduction to align	dedicated fund sp 0	ending authority (46,200)	with estimated cas	h availability. (684,300)	, , ,
	34900 6 Base	on unit provides a base re	eduction to align	dedicated fund sp 0	ending authority (46,200)	with estimated cas	h availability. (684,300)	(730,500)
Th 7 2026	34900 6 Base	on unit provides a base re Dedicated 026 Base	eduction to align 0.00 0.00	dedicated fund sp 0 0	(46,200) (46,200)	with estimated cas 0 0	h availability. (684,300) (684,300)	(730,500)
Th 7 2026 00	34900 6 Base FY 20	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 27.60	dedicated fund sp 0 0 0	(46,200) (46,200) (330,700	with estimated cas 0 0 55,500	h availability. (684,300) (684,300)	(730,500) EE 4,691,200
Th 7 2026	34900 6 Base FY 20 10000 10000	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	27.60 0.00	0 0 0 2,507,600	(46,200) (46,200) (46,200) 330,700	with estimated cas 0 0 55,500	h availability. (684,300) (684,300) 1,797,400	(730,500) EEC 4,691,200
Th ′ 2026 00	34900 6 Base FY 20 10000 10000 28800	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	27.60 0.00 1.00	2,507,600 0 74,600	(46,200) (46,200) (46,200) 330,700 0 541,500	with estimated cas 0 0 0 0 55,500 0 0	h availability. (684,300) (684,300) 1,797,400 0 540,000	(730,500) EC 4,691,200 0 1,156,100
Th 2026	34900 6 Base FY 20 10000 10000 28800 34800	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated General General Dedicated Federal	27.60 0.00 1.00 1.00	2,507,600 0 74,600 9,833,200	330,700 0 541,500 1,577,600	with estimated cas 0 0 55,500 0 349,100	h availability. (684,300) (684,300) 1,797,400 0 540,000 7,729,700	(730,500) EEE 4,691,200 0 1,156,100 19,489,600
Th 7 2026 00	34900 34900 6 Base FY 20 10000 10000 28800 34800 34800	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	27.60 0.00 1.00	2,507,600 0 74,600	(46,200) (46,200) (46,200) 330,700 0 541,500	with estimated cas 0 0 0 0 55,500 0 0	h availability. (684,300) (684,300) 1,797,400 0 540,000	(730,500) EE 4,691,200 0 1,156,100

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	enance						
.11 Cha	nge in Health Benefit Cost	S					ED
This decisi	on unit reflects an increase	e in the employe	er health benefit o	osts based on th	e Milliman projectio	n.	
10000	General	0.00	36,700	0	0	0	36,700
28800	Dedicated	0.00	1,300	0	0	0	1,300
34800	Federal	0.00	149,500	0	0	0	149,500
34900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	188,800	0	0	0	188,800
.12 Cha	nge in Variable Benefit Co	sts					ED
This decisi Fund.	on unit reflects a change in	n variable benef	its from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
10000	General	0.00	(100)	0	0	0	(100)
28800	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	(700)	0	0	0	(700)
34900	Dedicated	0.00	0	0	0	0	0
		0.00	(800)	0	0	0	(800)
							ED
41 Atto	rney General Fees						LD
	on unit reflects adjustment	ts for legal servi	ces provided by the		Attorney General.		
This decisi	ion unit reflects adjustment Federal	0.00	ces provided by th	500	0	0	500
This decisi	-	_			-	0	500 500
This decisi 34800	Federal	0.00	0	500	0		
This decisi 34800	Federal	0.00	0	500 500	0		500
This decisi 34800 .43 Legi This decisi	Federal islative Audits on unit reflects adjustment	0.00 0.00 es for audit hours	0 0 s provided by the	500 500 Legislative Serv	0 0 ices Office.	0	500
This decisi 34800 .43 Legi This decisi	Federal	0.00 0.00 ts for audit hours 0.00	0 0 s provided by the	500 500 Legislative Serv 5,800	0 0 cices Office.	0	500 ED 5,800
This decisi 34800 43 Legi This decisi	Federal islative Audits on unit reflects adjustment	0.00 0.00 es for audit hours	0 0 s provided by the	500 500 Legislative Serv	0 0 ices Office.	0	500
This decisi 34800 .43 Legi This decisi 34800	Federal islative Audits on unit reflects adjustment	0.00 0.00 ts for audit hours 0.00	0 0 s provided by the	500 500 Legislative Serv 5,800	0 0 cices Office.	0	500 ED 5,800
This decisi 34800 .43 Legi This decisi 34800 .45 Risk This decisi	islative Audits ion unit reflects adjustment Federal Management Costs ion unit reflects adjustment	0.00 0.00 ts for audit hours 0.00 0.00	0 0 s provided by the 0 0	500 500 Legislative Serv 5,800 5,800	0 0 cices Office.	0 0	5,800 5,800 5,800
This decisi 34800 .43 Legi This decisi 34800 .45 Risk This decisi Insurance	islative Audits ion unit reflects adjustment Federal Management Costs	0.00 0.00 ts for audit hours 0.00 0.00	0 0 s provided by the 0 0	500 500 Legislative Serv 5,800 5,800	0 0 cices Office.	0 0	5,800 5,800 5,800
This decisi 34800 43 Legi This decisi 34800 45 Risk This decisi Insurance	islative Audits ion unit reflects adjustment Federal Management Costs ion unit reflects adjustment Management.	0.00 0.00 ts for audit hours 0.00 0.00 ts to the cost of	0 0 s provided by the 0 0 insurance coverage	500 500 Legislative Serv 5,800 5,800 ge as projected l	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by t	5,800 5,800 5,800 ED
This decisi 34800 .43 Legi This decisi 34800 .45 Risk This decisi Insurance 34800	islative Audits ion unit reflects adjustment is Management Costs ion unit reflects adjustment Management. Federal	0.00 0.00 is for audit hours 0.00 0.00 is to the cost of 0.00	o o o o o o o o o o o o o o o o o o o	500 500 Legislative Serv 5,800 5,800 ge as projected I	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the opening of	5,800 5,800 5,800 ED the Office of (17,800)
This decisi 34800 .43 Legi This decisi 34800 .45 Risk This decisi Insurance 34800 .46 Con This decisi	islative Audits ion unit reflects adjustment is Management Costs ion unit reflects adjustment Management. Federal troller's Fees ion unit reflects adjustment	0.00 0.00 is for audit hours 0.00 0.00 is to the cost of 0.00 0.00	o o o o o o o o o o o o o o o o o o o	500 500 Legislative Serv 5,800 5,800 ge as projected I (17,800) (17,800)	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the open control of the	5,800 5,800 5,800 ED the Office of (17,800) (17,800)
This decisi 34800 .43 Legi This decisi 34800 .45 Risk This decisi Insurance 34800 .46 Con This decisi State Cont	islative Audits ion unit reflects adjustment is Management Costs ion unit reflects adjustment Management. Federal troller's Fees ion unit reflects adjustment	0.00 0.00 is for audit hours 0.00 0.00 is to the cost of 0.00 0.00	o o o o o o o o o o o o o o o o o o o	500 500 Legislative Serv 5,800 5,800 ge as projected I (17,800) (17,800)	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the open control of the	5,800 5,800 5,800 ED the Office of (17,800) (17,800)
This decisi 34800 .43 Legi This decisi 34800 .45 Risk This decisi Insurance 34800 .46 Con This decisi State Cont	islative Audits ion unit reflects adjustment is Management Costs ion unit reflects adjustment Management. Federal troller's Fees ion unit reflects adjustment iroller.	0.00 0.00 ts for audit hours 0.00 0.00 ts to the cost of 0.00 0.00 ts for statewide a	o o o o o o o o o o o o o o o o o o o	500 500 500 Legislative Serv 5,800 5,800 (17,800) (17,800)	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the O provided by the O	5,800 5,800 5,800 ED the Office of (17,800) (17,800) ED office of the
This decisi 34800 43 Legi This decisi 34800 45 Risk This decisi Insurance 34800 46 Con This decisi State Cont 34800	islative Audits ion unit reflects adjustment is Management Costs ion unit reflects adjustment Management. Federal troller's Fees ion unit reflects adjustment iroller.	0.00 0.00 ts for audit hours 0.00 0.00 ts to the cost of 0.00 0.00 ts for statewide a 0.00	o o o o o o o o o o o o o o o o o o o	500 500 500 Legislative Serv 5,800 5,800 (17,800) (17,800) atewide payroll	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the Comprovided by the Compro	5,800 5,800 5,800 ED the Office of (17,800) (17,800) ED office of the
This decisi 34800 .43 Legi This decisi 34800 .45 Risk This decisi Insurance 34800 .46 Con This decisi State Cont 34800	islative Audits ion unit reflects adjustment is Management Costs ion unit reflects adjustment Management. ion Federal troller's Fees ion unit reflects adjustment iroller. ion Federal	0.00 0.00 its for audit hours 0.00 0.00 its to the cost of 0.00 0.00 its for statewide a 0.00 0.00	o o o o o o o o o o o o o o o o o o o	500 500 500 Legislative Serv 5,800 5,800 (17,800) (17,800) atewide payroll 120,200 120,200	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the Cool of the Cool	5,800 5,800 5,800 ED the Office of (17,800) (17,800) ED office of the 120,200 120,200 ED
This decisi 34800 .43 Legi This decisi 34800 .45 Risk This decisi Insurance 34800 .46 Con This decisi State Cont 34800 .47 Trea This decisi	islative Audits ion unit reflects adjustment ion Federal K Management Costs ion unit reflects adjustment Management. Federal troller's Fees ion unit reflects adjustment roller. Federal	0.00 0.00 its for audit hours 0.00 0.00 its to the cost of 0.00 0.00 its for statewide a 0.00 0.00	o o o o o o o o o o o o o o o o o o o	500 500 500 Legislative Serv 5,800 5,800 (17,800) (17,800) atewide payroll 120,200 120,200	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the Cool of the Cool	5,800 5,800 5,800 ED the Office of (17,800) (17,800) ED office of the 120,200 120,200 ED

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
40	Off: -	a af Información a Tablació	anu Camilaaa Cuu					E
.48 Tı		e of Information Technology		•	art convices provi	ided by the Office o	f Information Took	nology
- ''		on unit reflects adjustmen Federal	0.00	0		0	0	
	34000	reuerai	0.00	0	(67,000)	0	0	(67,000) (67,000)
			0.00		(01,000)	•	•	(01,000)
.61	Salar	y Multiplier - Regular Em	ployees					E
		or recommends a 5% or odistribute funds for rec						and institution
	10000	General	0.00	90,400	0	0	0	90,400
	28800	Dedicated	0.00	2,900	0	0	0	2,900
	34800	Federal	0.00	414,000	0	0	0	414,000
	34900	Dedicated	0.00	3,200	0	0	0	3,200
			0.00	510,500	0	0	0	510,500
	10000	General	27.60	2,634,600	330,700	55,500	1,797,400	4,818,200
.00		026 Total Maintenance						
TC	10000	General	0.00	0	0	0	0	0
	28800	Dedicated	1.00	78,800	541,500	240 100	540,000	1,160,300
OT	34800	Federal Federal	113.50	10,396,000	1,619,100	349,100	7,729,700	20,093,900
JI	34800 34900	Dedicated	1.00	88,800	0	0	165,700	254,500
	34900	Dedicated	143.10	13,198,200	2,491,300	404,600	10,232,800	26,326,900
202	6 Total							
00	FY 20	026 Total						Е
	10000	General	27.60	2,634,600	330,700	55,500	1,797,400	4,818,200
DΤ		General General	27.60 0.00	2,634,600	330,700	55,500 0	1,797,400 0	4,818,200 0
ΟT	10000							
ЭТ	10000 28800	General	0.00	0	0	0	0	0
	10000 28800 34800	General Dedicated	0.00 1.00	0 78,800	0 541,500	0	0 540,000	0 1,160,300
ОТ	10000 28800 34800 34800	General Dedicated Federal	0.00 1.00 113.50	78,800 10,396,000	0 541,500 1,619,100	0 0 349,100	0 540,000 7,729,700	0 1,160,300 20,093,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Vocational Rehabilitation						523
Divisio	n: Vocational Rehabilitation						VR1
Approp	riation Unit: Council for the De	af and Hard of H	learing				EDNF
FY 2024	4 Total Appropriation						
1.00	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
1.61	Reverted Appropriation Bala	nces					EDNF
	10000 General	0.00	(62,100)	0	0	0	(62,100)
	34900 Dedicated	0.00	0	(400)	0	0	(400)
		0.00	(62,100)	(400)	0	0	(62,500)
EV 202	4 Actual Expanditures						
F1 2024	4 Actual Expenditures						EDNF
2.00	FY 2024 Actual Expenditures	5					LDNI
	10000 General	4.90	388,000	101,300	0	0	489,300
	34900 Dedicated	0.00	0	2,600	0	0	2,600
		4.90	388,000	103,900	0	0	491,900
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriati	on					EDNF
	10000 General	4.90	459,600	98,300	0	0	557,900
ОТ	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 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						EDNF
	10000 General	4.90	459,600	98,300	0	0	557,900
ОТ	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditu	res					EDNF
	10000 General	4.90	459,600	98,300	0	0	557,900
ОТ	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
8.41	Removal of One-Time Expendis decision unit removes one-time 10000 General		om FY 2025.	0	(6,700)	0	EDNF (6,700)
		0.00	0	0	(6,700)	0	(6,700)
FY 2020 9.00	6 Base FY 2026 Base						EDNF
	10000 General	4.90	459,600	98,300	0	0	557,900
ОТ	10000 General	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	459,600	101,300	0	0	560,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maint	enance						
0.11 Cha	inge in Health Benefit Cos	ts					EC
This decis	ion unit reflects an increas	e in the employe	r health benefit co	osts based on th	e Milliman projection	٦.	
10000) General	0.00	6,800	0	0	0	6,800
		0.00	6,800	0	0	0	6,800
	ange in Variable Benefit Co ion unit reflects a change i		ts from an adjusti	ment in Workers	Compensation as p	rovided by the Sta	EDate Insurance
10000) General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
•	islative Audits ion unit reflects adjustmen	ts for audit hours	provided by the	Legislative Servi	ces Office.		EC
10000) General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
Insurance	ion unit reflects adjustmen Management.) General	ts to the cost of i	nsurance coveraç 0	ge as projected t	oy a third-party actua	ary and billed by th	ne Office of (500)
10000	General	0.00	0	(500)	U	0	(500)
	ntroller's Fees	0.00	0	(500)	0	0	(500) ED
This decis State Con	ion unit reflects adjustmen						EC
This decis State Con	ion unit reflects adjustmen troller.	ts for statewide a	accounting and st	atewide payroll p	processing services	provided by the O	ED
This decis State Con 10000 0.48 Offi This decis	ion unit reflects adjustmen troller. General ce of Information Technologion unit reflects adjustmen	0.00 0.00 0.00 ogy Services Sup	o o o o o o o o o o o o o o o o o o o	3,700 3,700 ort services provi	orocessing services 0 0 ded by the Office of	provided by the O 0 0 Information Tech	## ED
This decis State Con 10000 0.48 Offi This decis	ion unit reflects adjustmen troller. General ce of Information Technology	0.00 0.00 0.00 ogy Services Supts of information 0.00	o counting and state of the counting and sta	3,700 3,700 ort services provi	orocessing services 0 0 ded by the Office of	provided by the O 0 0 Information Technology	3,700 3,700 ED nology.
This decis State Con 10000 0.48 Offi This decis	ion unit reflects adjustmen troller. General ce of Information Technologion unit reflects adjustmen	0.00 0.00 0.00 ogy Services Sup	o o o o o o o o o o o o o o o o o o o	3,700 3,700 ort services provi	orocessing services 0 0 ded by the Office of	provided by the O 0 0 Information Tech	## ED
This decis State Con 10000 0.48 Offi This decis 10000 0.61 Sala The Gove	ion unit reflects adjustment troller. General ce of Information Technologion unit reflects adjustment General ary Multiplier - Regular Empror recommends a 5% or	o.00 0.00 ogy Services Supts of information 0.00 0.00 oglopees \$1.55 per hour in	port Fees technology support 0 0 ncrease for each	3,700 3,700 ort services provi(1,000) (1,000) permanent empl	orocessing services 0 0 ded by the Office of 0 0 over with flexibility f	provided by the O 0 0 Information Technology 0	3,700 3,700 3,700 ED nology. (1,000)
This decis State Con 10000 0.48 Offi This decis 10000 0.61 Sala The Governments	ion unit reflects adjustment troller. General ce of Information Technologion unit reflects adjustment General ary Multiplier - Regular Em	o.00 0.00 ogy Services Supts of information 0.00 0.00 oglopees \$1.55 per hour in	port Fees technology support 0 0 ncrease for each	3,700 3,700 ort services provi(1,000) (1,000) permanent empl	orocessing services 0 0 ded by the Office of 0 0 over with flexibility f	provided by the O 0 0 Information Technology 0	3,700 3,700 3,700 ED nology. (1,000)
This decis State Con 10000 0.48 Offi This decis 10000 0.61 Sala The Governments	ion unit reflects adjustment troller. General ce of Information Technologion unit reflects adjustment General ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recomments	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	port Fees technology support 0 0 portenase for each intion purposes in	atewide payroll p 3,700 3,700 ort services prov (1,000) (1,000) permanent empl hard-to-fill, hard	orocessing services 0 0 0 ded by the Office of 0 0 over with flexibility for the order of the original of the	provided by the O 0 0 Information Technology 0 or agency heads a	3,700 3,700 ED nology. (1,000) (1,000) ED and institution
This decis State Con 10000 0.48 Offi This decis 10000 0.61 Sala The Governments 10000 Y 2026 Total I	ion unit reflects adjustment troller. General ce of Information Technologion unit reflects adjustment General ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recomment to distribute funds for recommendations.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	oport Fees technology support oncrease for each nition purposes in 19,500 19,500	3,700 3,700 ort services prov (1,000) (1,000) permanent empl hard-to-fill, hard	orocessing services 0 0 0 ded by the Office of 0 0 over with flexibility fle-to-retain positions. 0 0	provided by the O 0 0 Information Technology 0 for agency heads a 0 0	19,500 1,000 19,500
This decis State Con 1000000000000000000000000000000000000	ion unit reflects adjustment troller. General Ce of Information Technologion unit reflects adjustment General Ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recomment of the distribute funds for recommend for recommend of the distribute funds for recommend for recomm	o.00 0.00 0.00 ogy Services Supts of information 0.00 0.00 0.00 ployees \$1.55 per hour intruitment and rete 0.00 0.00 4.90	port Fees technology support 0 0 ncrease for each ntion purposes in 19,500 19,500	atewide payroll p 3,700 3,700 ort services provi (1,000) (1,000) permanent empl hard-to-fill, hard 0 0 100,700	orocessing services 0 0 0 ided by the Office of 0 0 over with flexibility flexions. 0 0	provided by the O 0 0 Information Technologous agency heads a 0 0 0	1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000)
This decis State Con 1000000000000000000000000000000000000	ion unit reflects adjustment troller. General Ce of Information Technologion unit reflects adjustment General Ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recomment of the distribute funds for recommend for recommend of the distribute funds for recommend for recomm	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	oport Fees technology support oncrease for each nition purposes in 19,500 19,500	3,700 3,700 ort services prov (1,000) (1,000) permanent empl hard-to-fill, hard	orocessing services 0 0 0 ded by the Office of 0 0 over with flexibility fle-to-retain positions. 0 0	provided by the O 0 0 Information Technology 0 for agency heads a 0 0	19,500 1,000 19,500

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Lin	e Iten	ns							
12.	.01	Comr	mission for the Deaf and	Hard of Hearing	Communication	Access			EDNF
	The	e Govern	or recommends General	Fund to cover t	the increased cos	ts of contracting a	additional interpret	ers.	
		10000	General	0.00	0	35,000	0	0	35,000
				0.00	0	35,000	0	0	35,000
FY	2026	Total							
13.	.00	FY 20	026 Total						EDNF
		10000	General	4.90	485,900	135,700	0	0	621,600
	ОТ	10000	General	0.00	0	0	0	0	0
		34900	Dedicated	0.00	0	3,000	0	0	3,000
				4.90	485,900	138,700	0	0	624,600