			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Vocat	ional Rehabilitation						523
		ional Rehabilitation						VR1
Approp	riation U	nit: Vocational Rehabili	tation					EDNB
FY 2023	3 Total A	ppropriation						
1.00	FY 20	023 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	Acco	unt Transfers						EDNB
	34800	Federal	0.00	(150,000)	150,000	0	0	0
			0.00	(150,000)	150,000	0	0	0
1.41	Rece	ipts 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	Reve	rted Appropriation Balan	ces					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	B Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						EDNB
	10000	General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
ОТ	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
Y 202	4 Origina	I Appropriation						
3.00		024 Original Appropriation	n					Εſ
	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
ОТ	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
Y 202	4Total Ap	propriation						
.00	FY 20	024 Total Appropriation						E
	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
ОТ	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
Appro	oriation A	djustments						
.21	Acco	unt Transfer						EI
	nis decisio							EI
TI	110 0001010	n unit reflects a one-time	net-zero accour	nt transfer.				El
Ti		n unit reflects a one-time Dedicated	net-zero accour	nt transfer.	350,000	0	(350,000)	0
TI OT					350,000 0	0	(350,000)	
	28800 28800	Dedicated	0.00	0				0
	28800 28800 34800	Dedicated Dedicated	0.00 0.00	0	0	0	0	0
ОТ	28800 28800 34800	Dedicated Dedicated Federal	0.00 0.00 0.00	0 0 0	0 205,000	0	0 (205,000)	0 0 0
ОТ	28800 28800 34800 34800	Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	0 0 0	0 205,000 0	0 0	0 (205,000) 0	0 0 0 0
OT OT	28800 28800 34800 34800	Dedicated Dedicated Federal Federal	0.00 0.00 0.00 0.00 0.00	0 0 0	0 205,000 0	0 0	0 (205,000) 0	0 0 0
OT OT	28800 28800 34800 34800 44 Estimat	Dedicated Dedicated Federal Federal	0.00 0.00 0.00 0.00 0.00	0 0 0	0 205,000 0	0 0	0 (205,000) 0	0 0 0 0
OT OT	28800 28800 34800 34800 44 Estimat	Dedicated Dedicated Federal Federal Fed Expenditures D24 Estimated Expenditure	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 205,000 0 555,000	0 0 0	0 (205,000) 0 (555,000)	0 0 0 0 0
OT OT Y 202	28800 28800 34800 34800 4 Estimat FY 20	Dedicated Dedicated Federal Federal Federal Fed Expenditures D24 Estimated Expenditure General	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 205,000 0 555,000 343,300	0 0 0 0	0 (205,000) 0 (555,000)	0 0 0 0 0
OT OT 2Y 202	28800 28800 34800 34800 4 Estimat FY 20 10000 28800 28800	Dedicated Dedicated Federal Federal Fed Expenditures D24 Estimated Expenditure General Dedicated	0.00 0.00 0.00 0.00 0.00 res	0 0 0 0 0 0 2,424,600 72,900	0 205,000 0 555,000 343,300 391,500	0 0 0 0 0 55,500	0 (205,000) 0 (555,000)	0 0 0 0 0 0 EE 4,620,800 1,154,400
OT OT 2Y 202	28800 28800 34800 34800 4 Estimat FY 20 10000 28800 28800	Dedicated Dedicated Federal Federal Fed Expenditures 24 Estimated Expenditure General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 res	2,424,600 72,900	0 205,000 0 555,000 343,300 391,500	0 0 0 0 0 55,500 0	0 (205,000) 0 (555,000) 1,797,400 690,000 0	0 0 0 0 0 0 4,620,800 1,154,400
OT	28800 28800 34800 34800 44 Estimat FY 20 10000 28800 28800 34800 34800	Dedicated Dedicated Federal Federal Eed Expenditures D24 Estimated Expenditure General Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 1.00 0.00 111.90	0 0 0 0 0 0 2,424,600 72,900 0 9,500,100	0 205,000 0 555,000 343,300 391,500 0 1,835,400	55,500 0 349,100	0 (205,000) 0 (555,000) 1,797,400 690,000 0 7,524,700	0 0 0 0 0 0 4,620,800 1,154,400 0 19,209,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base	Adjustmeı	nts						
8.41	Rem	oval of One-Time Expend	ditures					EDNB
٦	This decision	n unit removes one-time	appropriation from	om FY 2024.				
ОТ	34800	Federal	0.00	0	0	(23,800)	0	(23,800)
			0.00	0	0	(23,800)	0	(23,800)
FY 20	25 Base							
9.00	FY 2	025 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
ОТ	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
ogram Mai	ntenance						
).11 Ch	hange in Health Benefit	Costs					ED
This dec	cision unit reflects a deci	rease in the employe	r health benefit co	ests based on the	e December 2023 N	Milliman projection	using the 95th
1000		0.00	(22,300)	0	0	0	(22,300)
2880	00 Dedicated	0.00	(800)	0	0	0	(800)
3480	00 Federal	0.00	(84,100)	0	0	0	(84,100)
349	00 Dedicated	0.00	(800)	0	0	0	(800)
		0.00	(108,000)	0	0	0	(108,000)
.12 Cł	hange in Variable Bene	fit Costs					ED
Fund, a l	cision unit reflects a chain PERSI employer contribusion of the second to be effective to be.	oution rate adjustmer	it for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
1000	00 General	0.00	11,800	0	0	0	11,800
2880	00 Dedicated	0.00	400	0	0	0	400
3480	00 Federal	0.00	46,600	0	0	0	46,600
3490	00 Dedicated	0.00	400	0	0	0	400
		0.00	59,200	0	0	0	59,200
	epair, Replacement, or						ED
The Gov	epair, Replacement, or vernor recommends one 00 General		and federal fund s	pending authorit 0	y for laptop replace 12,000	ements.	12,000
The Gov	vernor recommends one	e-time General Fund					
The Gov	vernor recommends one	e-time General Fund a	0	0	12,000	0	12,000
The Gov OT 1000 OT 3480 .32 Re The Gov	vernor recommends one 00 General 00 Federal epair, Replacement, or vernor recommends one	e-time General Fund a 0.00 0.00 0.00 Alteration Costs e-time General Fund a	0 0 0	0 0 0	12,000 47,800 59,800 y for one vehicle re	0 0 0 0 placement.	12,000 47,800 59,800 ED
The Gov OT 1000 OT 3480 32 Re The Gov	vernor recommends one 00 General 00 Federal epair, Replacement, or	e-time General Fund a 0.00 0.00 0.00 Alteration Costs	0 0 0	0 0 0	12,000 47,800 59,800 y for one vehicle re	0 0 0 0 placement.	12,000 47,800 59,800
The Gov OT 1000 OT 3480 .32 Re The Gov OT 1000	vernor recommends one 00 General 00 Federal epair, Replacement, or vernor recommends one	e-time General Fund a 0.00 0.00 0.00 Alteration Costs e-time General Fund a 0.00 0.00	0 0 0 and federal fund s 0 0	0 0 pending authorit 0	12,000 47,800 59,800 y for one vehicle re 3,200 24,000	0 0 0 placement.	12,000 47,800 59,800 ED 3,200 24,000
The Gov OT 1000 OT 3480 .32 Re The Gov OT 1000	vernor recommends one 00 General 00 Federal epair, Replacement, or vernor recommends one 00 General	e-time General Fund a 0.00 0.00 0.00 Alteration Costs e-time General Fund a 0.00	0 0 0 and federal fund s	0 0 pending authorit	12,000 47,800 59,800 y for one vehicle re 3,200	0 0 0 placement.	12,000 47,800 59,800 ED
The Gov OT 1000 OT 3480 .32 Re	vernor recommends one 00 General 00 Federal epair, Replacement, or vernor recommends one 00 General	e-time General Fund a 0.00 0.00 0.00 Alteration Costs e-time General Fund a 0.00 0.00	0 0 0 and federal fund s 0 0	0 0 pending authorit 0	12,000 47,800 59,800 y for one vehicle re 3,200 24,000	0 0 0 placement.	12,000 47,800 59,800 ED 3,200 24,000
The Gov OT 1000 OT 3480 .32 Re The Gov OT 1000 OT 3480 .41 At	vernor recommends one 00 General 00 Federal epair, Replacement, or vernor recommends one 00 General 00 Federal	e-time General Fund a 0.00 0.00 0.00 Alteration Costs e-time General Fund a 0.00 0.00 0.00 0.00	0 0 0 and federal fund s 0 0 0	0 0 pending authorit 0 0	12,000 47,800 59,800 y for one vehicle re 3,200 24,000 27,200	0 0 0 placement.	12,000 47,800 59,800 ED 3,200 24,000 27,200
The Gov OT 1000 OT 3480 .32 Re The Gov OT 1000 OT 3480 .41 At This dec	vernor recommends one 00 General 00 Federal epair, Replacement, or vernor recommends one 00 General 00 Federal	e-time General Fund a 0.00 0.00 0.00 Alteration Costs e-time General Fund a 0.00 0.00 0.00 0.00	0 0 0 and federal fund s 0 0 0	0 0 pending authorit 0 0	12,000 47,800 59,800 y for one vehicle re 3,200 24,000 27,200	0 0 0 placement.	12,000 47,800 59,800 ED 3,200 24,000 27,200
The Gov OT 1000 OT 3480 .32 Re The Gov OT 1000 OT 3480 .41 At This dec 1000	vernor recommends one 00 General 00 Federal epair, Replacement, or vernor recommends one 00 General 00 Federal ttorney General Fees	e-time General Fund a 0.00 0.00 0.00 Alteration Costs e-time General Fund a 0.00 0.00 0.00 0.00 tments for legal service	o o o o o o o o o o o o o o o o o o o	0 0 pending authorit 0 0 one Office of the A	12,000 47,800 59,800 by for one vehicle re 3,200 24,000 27,200 attorney General.	0 0 0 placement.	12,000 47,800 59,800 ED 3,200 24,000 27,200
The Gov OT 1000 OT 3480 .32 Re The Gov OT 1000 OT 3480 .41 At This dec 1000	vernor recommends one 00 General 00 Federal epair, Replacement, or vernor recommends one 00 General 00 Federal ettorney General Fees eision unit reflects adjust	e-time General Fund a 0.00 0.00 0.00 Alteration Costs e-time General Fund a 0.00 0.00 0.00 tments for legal service 0.00	o o o o o o o o o o o o o o o o o o o	pending authorit pending authorit o o o o o o o o o o o o o	12,000 47,800 59,800 y for one vehicle re 3,200 24,000 27,200 attorney General.	0 0 0 placement.	12,000 47,800 59,800 ED 3,200 24,000 27,200 ED
The Gov OT 1000 OT 3480 .32 Re The Gov OT 1000 OT 3480 .41 At This dec 1000 3480	vernor recommends one 00 General 00 Federal epair, Replacement, or vernor recommends one 00 General 00 Federal ettorney General Fees eision unit reflects adjust	e-time General Fund a 0.00 0.00 0.00 Alteration Costs e-time General Fund a 0.00 0.00 0.00 tments for legal service 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	pending authorit pending authorit o o and an	12,000 47,800 59,800 by for one vehicle really 3,200 24,000 27,200 attorney General.	0 0 0 placement.	12,000 47,800 59,800 ED 3,200 24,000 27,200 ED 800 3,400
The Gov OT 1000 OT 3480 .32 Re The Gov OT 1000 OT 3480 .41 At This dec 1000 3480	vernor recommends one 00 General 00 Federal epair, Replacement, or vernor recommends one 00 General 00 Federal ttorney General Fees cision unit reflects adjust 00 General 00 Federal	2-time General Fund a 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	pending authorit pending authorit o o o 4,200	12,000 47,800 59,800 by for one vehicle re 3,200 24,000 27,200 cttorney General. 0 0	0 0 0 placement.	12,000 47,800 59,800 ED 3,200 24,000 27,200 ED 800 3,400 4,200
The Gov OT 1000 OT 3480 .32 Re The Gov OT 1000 OT 3480 .41 At This dec 1000 3480	vernor recommends one 00 General 00 Federal epair, Replacement, or vernor recommends one 00 General 00 Federal ttorney General Fees cision unit reflects adjust 00 General 00 Federal	2-time General Fund a 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	pending authorit pending authorit o o o 4,200	12,000 47,800 59,800 by for one vehicle re 3,200 24,000 27,200 cttorney General. 0 0	0 0 0 placement.	12,000 47,800 59,800 ED 3,200 24,000 27,200 ED 800 3,400 4,200
The Gov OT 1000 OT 3486 .32 Re The Gov OT 1000 OT 3486 .41 At This dec 1000 3486	vernor recommends one 00 General 00 Federal epair, Replacement, or vernor recommends one 00 General 00 Federal ttorney General Fees dision unit reflects adjust 00 General 00 Federal	2-time General Fund a 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	pending authorit pending authorit o o o the Office of the A 800 3,400 4,200	12,000 47,800 59,800 y for one vehicle re 3,200 24,000 27,200 attorney General. 0 0 0	0 0 0 0 placement.	12,000 47,800 59,800 ED 3,200 24,000 27,200 ED 800 3,400 4,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1 5	Risk	Management Costs						E
Th	nis decisio	n unit reflects adjustmer	its to the cost of	insurance coveraç	ge as projected b	y a third-party actu	ary and billed by th	ne Office of
Ins		lanagement. General	0.00	0	4,000	0	0	4,000
		Federal	0.00	0	16,800	0	0	16,800
	01000	. odoral	0.00	0	20,800	0	0	20,800
		roller's Fees on unit reflects adjustmer oller.	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the O	El ffice of the
	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)
17	Treas	surer's Fees						E
Th	nis decisio	on unit reflects adjustmer	its for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the S	State Treasurer
	34800	Federal	0.00	0	200	0	0	200
			0.00	0	200	0	0	200
	10000	on unit reflects adjustmer General Federal	0.00	0	(14,800) (62,000)	0	0	(14,800) (62,000)
			0.00	0	(76,800)	0	0	(76,800)
61	Salar	y Multiplier - Regular Em	nplovees					(10,000)
Th								
- 11	ne Govern	or recommends a 3% ch	ange in employe	e compensation f	or permanent en	nployees to be distr	ibuted by merit.	
11	ne Govern 10000		nange in employe 0.00	ee compensation f	or permanent en	nployees to be distr	ibuted by merit.	
11							-	E
11	10000 28800	General	0.00	61,300	0	0	0	EI 61,300
11	10000 28800 34800	General Dedicated	0.00	61,300 2,100	0	0	0	61,300 2,100
	10000 28800 34800	General Dedicated Federal	0.00 0.00 0.00	61,300 2,100 241,800	0 0	0 0	0 0 0	61,300 2,100 241,800
	10000 28800 34800 34900	General Dedicated Federal	0.00 0.00 0.00 0.00	61,300 2,100 241,800 1,800	0 0 0	0 0 0	0 0 0 0	61,300 2,100 241,800 1,800
202	10000 28800 34800 34900 5 Total M	General Dedicated Federal Dedicated	0.00 0.00 0.00 0.00	61,300 2,100 241,800 1,800	0 0 0	0 0 0	0 0 0 0	61,300 2,100 241,800 1,800
202	10000 28800 34800 34900 5 Total M	General Dedicated Federal Dedicated aintenance	0.00 0.00 0.00 0.00	61,300 2,100 241,800 1,800	0 0 0	0 0 0	0 0 0 0	61,300 2,100 241,800 1,800 307,000
202 9	10000 28800 34800 34900 5 Total M FY 20	General Dedicated Federal Dedicated aintenance D25 Total Maintenance	0.00 0.00 0.00 0.00 0.00	61,300 2,100 241,800 1,800 307,000	0 0 0 0	0 0 0 0	0 0 0 0	61,300 2,100 241,800 1,800 307,000
202 9	10000 28800 34800 34900 5 Total M FY 20 10000 10000	General Dedicated Federal Dedicated aintenance D25 Total Maintenance General	0.00 0.00 0.00 0.00 0.00	61,300 2,100 241,800 1,800 307,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	61,300 2,100 241,800 1,800 307,000
202 9	10000 28800 34800 34900 5 Total M FY 20 10000 10000 28800	General Dedicated Federal Dedicated aintenance D25 Total Maintenance General General	0.00 0.00 0.00 0.00 0.00	61,300 2,100 241,800 1,800 307,000 2,475,400	0 0 0 0 0 329,900	0 0 0 0 0 0 55,500 15,200	0 0 0 0 0 0	61,300 2,100 241,800 1,800 307,000 EI 4,658,200 15,200
202 9	10000 28800 34800 34900 5 Total M FY 20 10000 10000 28800 34800	General Dedicated Federal Dedicated aintenance Description of the second of the secon	0.00 0.00 0.00 0.00 0.00 27.20 0.00 1.00	61,300 2,100 241,800 1,800 307,000 2,475,400 0 74,600	0 0 0 0 0 329,900 0 41,500	0 0 0 0 0 55,500 15,200	0 0 0 0 0 1,797,400 0 1,040,000	61,300 2,100 241,800 1,800 307,000 EI 4,658,200 15,200 1,156,100
	10000 28800 34800 34900 5 Total M FY 20 10000 10000 28800 34800 34800	General Dedicated Federal Dedicated aintenance D25 Total Maintenance General General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 27.20 0.00 1.00 111.90	61,300 2,100 241,800 1,800 307,000 2,475,400 0 74,600 9,704,400	0 0 0 0 0 0 329,900 0 41,500 1,574,400	0 0 0 0 0 55,500 15,200 0 349,100	0 0 0 0 0 0 1,797,400 0 1,040,000 7,729,700	61,300 2,100 241,800 1,800 307,000 EI 4,658,200 15,200 1,156,100 19,357,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.01	Senio	or Counselor Positions						Е
		nor recommends 4.0 FTP positions to provide addition					-time Capital Outla	ay for four senio
	10000	General	0.80	64,400	1,600	0	0	66,000
ОТ	10000	General	0.00	0	0	3,300	0	3,300
	34800	Federal	3.20	257,600	6,400	0	0	264,000
ОТ	34800	Federal	0.00	0	0	13,300	0	13,300
			4.00	322,000	8,000	16,600	0	346,600
E)	cpenditure stomers;	nor recommends a net-ze es to address increased or repair and maintenance	costs for: softwar	e program license	s and contracted	d services; in-state	employee travel to	better service
E)	cpenditure stomers; perate.	es to address increased of	costs for: softwar	e program license	s and contracted	d services; in-state	employee travel to	better service
E)	cpenditure stomers; perate.	es to address increased of repair and maintenance	costs for: softwar for aging fleet ve	e program license hicles; and inflation	es and contracted onary increases i	d services; in-state n supplies and serv	employee travel to vices required for t	better service he agency to
op cu	cpenditure stomers; perate.	es to address increased of repair and maintenance	costs for: softwar for aging fleet ve	e program license hicles; and inflatio	s and contracted onary increases i 500,000	d services; in-state n supplies and services	employee travel to vices required for t (500,000)	better service he agency to
op cu	spenditure stomers; serate. 28800	es to address increased of repair and maintenance	costs for: softwar for aging fleet ve	e program license hicles; and inflatio	s and contracted onary increases i 500,000	d services; in-state n supplies and services	employee travel to vices required for t (500,000)	better service he agency to
Ex cu op	spenditure stomers; serate. 28800	es to address increased of repair and maintenance. Dedicated	costs for: softwar for aging fleet ve	e program license hicles; and inflatio	s and contracted onary increases i 500,000	d services; in-state n supplies and services	employee travel to vices required for t (500,000)	better service he agency to 0
Ex cu op	spenditure stomers; perate. 28800 5 Total FY 20	es to address increased of repair and maintenance. Dedicated 025 Total	costs for: softwar for aging fleet ve 0.00 0.00	e program license hicles; and inflatio 0 0	s and contracted on ary increases in 500,000 500,000	d services; in-state n supplies and services of the supplies of	employee travel to vices required for t (500,000) (500,000)	better service he agency to 0 0
Ex cu op	spenditure stomers; perate. 28800 5 Total FY 20	es to address increased of repair and maintenance. Dedicated 025 Total General	costs for: softwar for aging fleet ve 0.00 0.00	e program license hicles; and inflation 0 0 0 2,539,800	s and contracted on ary increases in 500,000 500,000	d services; in-state in supplies and services of the supplies	employee travel to vices required for t (500,000) (500,000)	better service he agency to 0 0 4,724,200
Ex cu op	spenditure stomers; perate. 28800 5 Total FY 20 10000 10000	es to address increased of repair and maintenance. Dedicated 025 Total General General	costs for: softwar for aging fleet ve 0.00 0.00 28.00 0.00	e program license hicles; and inflation of the control of the cont	500,000 500,000 331,500 0	d services; in-state in supplies and services of the supplies of the suppl	employee travel to vices required for t (500,000) (500,000) 1,797,400 0	better service he agency to 0 0 4,724,200 18,500
Ex cu op	spenditure stomers; perate. 28800 5 Total FY 20 10000 10000 28800	es to address increased of repair and maintenance. Dedicated 025 Total General General Dedicated	28.00 0.00 1.00	e program license hicles; and inflation of the control of the cont	s and contracted on ary increases in 500,000 500,000 0 541,500	d services; in-state in supplies and services of the supplies	employee travel to vices required for t (500,000) (500,000) 1,797,400 0 540,000	better service he agency to 0 0 4,724,200 18,500 1,156,100
Ex cu op	penditure stomers; perate. 28800 5 Total FY 20 10000 10000 28800 34800	es to address increased of repair and maintenance. Dedicated O25 Total General General Dedicated Federal	28.00 0.00 1.00 1.00	e program license hicles; and inflation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	331,500 0 541,500 1,580,800	services; in-state n supplies and services of supplies of sup	employee travel to vices required for t (500,000) (500,000) 1,797,400 0 540,000 7,729,700	better service he agency to 0 0 0 4,724,200 18,500 1,156,100 19,621,600

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	y: Vocational Rehabilitation						523
Divisio	n: Vocational Rehabilitation						VR1
Approp	oriation Unit: Council for the Dea	f and Hard of H	earing				EDNF
FY 202	3 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 Balance	ces					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 202	3 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 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriatio	n					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 202	4Total 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 Expenditure	es					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 202	5 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
rogra	m Maintenance						
0.11	Change in Health Ber	nefit Costs					EC
	nis decision unit reflects a dercentile.	decrease in the employe	r health benefit co	osts based on the	December 2023 N	lilliman projection	using the 95th
	10000 General	0.00	(3,900)	0	0	0	(3,900)
		0.00	(3,900)	0	0	0	(3,900)
).12	Change in Variable Bo	enefit Costs					ED
Fu the	nis decision unit reflects a und, a PERSI employer co e PERSI board to be effec surance.	ntribution rate adjustmen	nt for all participan	ts and a benefit	enhancement for Ri	ule of 80 participar	nts approved by
	10000 General	0.00	2,200	0	0	0	2,200
		0.00	2,200	0	0	0	2,200
.31	Repair, Replacement,			and the second second			ED
	ne Governor recommends			-			0.700
ОТ	10000 General	0.00	0	0	6,700	0	6,700
		0.00	0	0	6,700	0	6,700
.41 Th	Attorney General Fee	ljustments for legal servi			-	0	ED
	10000 General	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
.45	Risk Management Co	osts					EC
Th	Risk Management Co nis decision unit reflects ac surance Management.		insurance coveraç	ge as projected l	oy a third-party actu	ary and billed by th	
Th	nis decision unit reflects ac		insurance coveraç	ge as projected l	oy a third-party actu 0	ary and billed by th	
Th	nis decision unit reflects ac surance Management.	ljustments to the cost of					he Office of
Th	nis decision unit reflects ac surance Management. 10000 General	djustments to the cost of	0	700	0	0	ne Office of
Th Ins	nis decision unit reflects ac surance Management.	0.00 0.00	0	700 700	0	0	700 700 700
Th Ins	nis decision unit reflects ac surance Management. 10000 General Controller's Fees nis decision unit reflects ac	0.00 0.00	0	700 700	0	0	700 700 700
Th Ins	nis decision unit reflects ac surance Management. 10000 General Controller's Fees nis decision unit reflects ac ate Controller.	djustments to the cost of 0.00 0.00 djustments for statewide	0 0 accounting and st	700 700 atewide payroll p	0 0 processing services	0 0 provided by the O	700 700 FD
.46 Th St	nis decision unit reflects ac surance Management. 10000 General Controller's Fees nis decision unit reflects ac rate Controller. 10000 General Office of Information	djustments to the cost of 0.00 0.00 djustments for statewide 0.00 0.00 Crechnology Services Support of the cost of 0.00 displayed	0 0 accounting and st 0 poort Fees	700 700 atewide payroll p (1,100) (1,100)	0 0 processing services 0 0	o o o o o o o o o o o o o o o o o o o	700 700 700 ED office of the (1,100) (1,100)
The lns	nis decision unit reflects ac surance Management. 10000 General Controller's Fees nis decision unit reflects ac ate Controller. 10000 General	djustments to the cost of 0.00 0.00 djustments for statewide 0.00 0.00 Crechnology Services Support of the cost of 0.00 displayed	0 0 accounting and st 0 poort Fees	700 700 atewide payroll p (1,100) (1,100)	0 0 processing services 0 0	o o o o o o o o o o o o o o o o o o o	700 700 700 ED office of the (1,100) (1,100)
The lns	nis decision unit reflects ac surance Management. 10000 General Controller's Fees nis decision unit reflects ac rate Controller. 10000 General Office of Information This decision unit reflects ac rate Controller.	djustments to the cost of 0.00 0.00 djustments for statewide 0.00 0.00 Crechnology Services Support of the cost of 0.00 displayed	0 0 accounting and st 0 poort Fees	700 700 atewide payroll p (1,100) (1,100)	0 0 processing services 0 0	o o o o o o o o o o o o o o o o o o o	700 700 700 ED office of the (1,100) (1,100)
The lns	controller's Fees as decision unit reflects act surance Management. 10000 General Controller's Fees as decision unit reflects act atte Controller. 10000 General Office of Information This decision unit reflects act ervices.	djustments to the cost of 0.00 0.00 djustments for statewide 0.00 0.00 Cechnology Services Surdjustments of information	0 0 accounting and st 0 0 poport Fees	700 700 atewide payroll p (1,100) (1,100) ort services prov	orocessing services o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	700 700 FD office of the (1,100) (1,100) ED
The loss	controller's Fees as decision unit reflects act surance Management. 10000 General Controller's Fees as decision unit reflects act atte Controller. 10000 General Office of Information This decision unit reflects act ervices.	djustments to the cost of 0.00 0.00 djustments for statewide 0.00 0.00 Technology Services Supdjustments of information 0.00 0.00 0.00	0 0 accounting and st 0 0 poort Fees technology suppo	700 700 atewide payroll (1,100) (1,100) ort services prov	orocessing services o o o o o o o	provided by the O o f Information Tech	700 700 FED Office of the (1,100) (1,100) ED office of the
Th Ins	controller's Fees as decision unit reflects acts and the controller's Fees as decision unit reflects act at a controller. 10000 General Office of Information This decision unit reflects act act acts acts acts acts acts act	djustments to the cost of 0.00 0.00 0.00 djustments for statewide 0.00 0.00 fechnology Services Supdjustments of information 0.00 0.00 0.00 gular Employees	accounting and st 0 0 0 0 0 0 0 0 0 0 0 0	700 700 atewide payroll p (1,100) (1,100) ort services prov (2,700) (2,700)	orocessing services o o o o o o o o o o o o o	provided by the O o f Information Tech o o	700 700 700 ED office of the (1,100) (1,100) ED onology (2,700) (2,700)
0.46 Th St 0.48 Th Se	nis decision unit reflects ac surance Management. 10000 General Controller's Fees nis decision unit reflects ac ate Controller. 10000 General Office of Information in decision unit reflects ac ervices. 10000 General Salary Multiplier - Reg	djustments to the cost of 0.00 0.00 0.00 djustments for statewide 0.00 0.00 fechnology Services Supdjustments of information 0.00 0.00 0.00 gular Employees	accounting and st 0 0 0 0 0 0 0 0 0 0 0 0	700 700 atewide payroll p (1,100) (1,100) ort services prov (2,700) (2,700)	orocessing services o o o o o o o o o o o o o	provided by the O o f Information Tech o o	700 700 700 ED office of the (1,100) (1,100) ED onology (2,700) (2,700)

		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
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 2025	5 Total						
13.00	FY 2025 Total						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