

DETR - VOCATIONAL REHABILITATION
101-3265

PROGRAM DESCRIPTION

The Bureau of Vocational Rehabilitation provides vocationally motivated services to eligible individuals with disabilities to assist them in preparing for and obtaining competitive, integrated employment. The services available under this program are tailored to meet the individual needs of the consumer and may include a broad variety of vocational assessments, career counseling, training, education, job development, job placement, work readiness training, medical treatment/restoration, transportation, and assistive technology to help the individual to prepare for or achieve employment.

BASE

This request continues 122 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,668,168	3,703,309	5,310,035	5,370,138	5,389,020	5,479,955
BALANCE FORWARD FROM PREVIOUS YEAR	19,907	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,518	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,517	0	0	0	0	0
FED SSA PROGRAM INCOME	1,109,360	657,345	191,672	1,109,306	191,672	1,109,306
FED SECTION 110 GRANT	20,268,286	17,405,536	25,085,131	23,555,856	26,252,000	23,772,784
FED SUPPORTED EMPLOYMENT	34,930	72,322	45,237	45,237	45,237	45,237
CLIENT CHARGE	0	5,000	5,000	5,000	5,000	5,000
PRIOR YEAR REFUNDS	8,406	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	492,216	0	0	0	0	0
TRANSFER FROM NDE	98,625	4,062,020	440,762	440,763	440,762	440,762
TOTAL RESOURCES:	25,695,381	25,910,050	31,077,837	30,526,300	32,323,691	30,853,044
EXPENDITURES:						
PERSONNEL SERVICES	9,442,600	10,246,885	12,335,032	12,294,898	12,617,722	12,573,150
OUT-OF-STATE TRAVEL	14,851	16,645	0	0	0	0
IN-STATE TRAVEL	37,069	37,073	46,397	46,397	46,397	46,397
OPERATING	1,684,463	1,494,268	1,713,408	1,731,960	1,741,692	1,750,135
CASE SERVICES	6,688,528	5,605,202	6,068,910	5,974,716	6,068,910	5,974,716
CLIENT SERVICES - PRE-ITS	3,409,558	0	4,459,439	3,409,175	5,286,753	3,409,175
STRATEGIC PLANNING	8,663	9,706	8,995	11,420	8,995	11,420
ONE SHOTS SB475	66,255	0	0	0	0	0
SARA REEMPLOYMENT SYS INTG	96,305	0	107,433	103,675	107,433	103,675
SUPPORTED EMPLOYMENT	34,930	73,528	47,618	47,618	47,618	47,618
INFORMATION SERVICES	129,186	126,819	107,107	107,030	107,107	107,030
CLIENT INFORMATION SYSTEM	535,299	397,024	490,230	587,731	514,742	617,117
PHONE SYSTEM	275	947	947	947	947	947

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	2,902	6,826	2,697	2,299	2,697	2,299
SSA PROGRAM INCOME	275,475	96,226	191,672	492,889	191,672	329,840
NEVADA TRIP	98,625	4,062,020	440,762	440,762	440,762	440,762
UTILITIES	5,611	4,775	4,775	4,775	4,775	4,775
DIVISION COST ALLOCATION	652,698	764,252	681,118	732,015	690,119	741,644
DEPARTMENTAL COST ALLOCATION	2,214,545	2,721,294	4,124,737	4,291,433	4,198,790	4,445,784
PURCHASING ASSESSMENT	28,606	28,606	28,606	28,606	28,606	28,606
STATEWIDE COST ALLOCATION PLAN	256,062	217,954	217,954	217,954	217,954	217,954
RESERVE FOR REVERSION TO GENERAL FUND	12,875	0	0	0	0	0
TOTAL EXPENDITURES:	25,695,381	25,910,050	31,077,837	30,526,300	32,323,691	30,853,044
TOTAL POSITIONS:	122.00	122.00	122.00	122.00	122.00	122.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,893	16,766	2,893	16,151
FED SECTION 110 GRANT	0	0	10,689	61,949	10,689	59,674
TOTAL RESOURCES:	0	0	13,582	78,715	13,582	75,825
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,691	27,898	3,691	27,898
IN-STATE TRAVEL	0	0	1,598	11,169	1,598	11,169
OPERATING	0	0	71	-4,326	71	-4,351
INFORMATION SERVICES	0	0	8,222	72,580	8,222	69,715
PURCHASING ASSESSMENT	0	0	0	-28,606	0	-28,606
TOTAL EXPENDITURES:	0	0	13,582	78,715	13,582	75,825

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,600	92,268	1,600	76,571
FED SECTION 110 GRANT	0	0	5,911	342,608	5,911	284,625
TOTAL RESOURCES:	0	0	7,511	434,876	7,511	361,196
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,511	434,876	7,511	361,196
TOTAL EXPENDITURES:	0	0	7,511	434,876	7,511	361,196

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-95,189	-33,372	-91,557	-27,278
FED SECTION 110 GRANT	0	0	-351,708	-123,304	-338,288	-100,786
TOTAL RESOURCES:	0	0	-446,897	-156,676	-429,845	-128,064
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-94,416	-82,367	-93,587	-84,620
DEPARTMENTAL COST ALLOCATION	0	0	-352,481	-74,309	-336,258	-43,444
TOTAL EXPENDITURES:	0	0	-446,897	-156,676	-429,845	-128,064

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This requests funds registration fees and professional services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	595	0	595

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SECTION 110 GRANT	0	0	0	2,199	0	2,199
TOTAL RESOURCES:	0	0	0	2,794	0	2,794
EXPENDITURES:						
OPERATING	0	0	0	2,794	0	2,794
TOTAL EXPENDITURES:	0	0	0	2,794	0	2,794

E126 EDUCATION & WORKFORCE

This request funds travel expenses for in-state and out-of-state travel to attend the Council of State Administrators of Vocational Rehabilitation and the Southeast Regional Institute on Deafness conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	1,508	0	1,508
TOTAL RESOURCES:	0	0	0	1,508	0	1,508
EXPENDITURES:						
SSA PROGRAM INCOME	0	0	0	1,508	0	1,508
TOTAL EXPENDITURES:	0	0	0	1,508	0	1,508

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds new statewide contracts for ongoing building maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	478	0	473
FED SECTION 110 GRANT	0	0	0	1,768	0	1,748
TOTAL RESOURCES:	0	0	0	2,246	0	2,221
EXPENDITURES:						
OPERATING	0	0	0	2,246	0	2,221
TOTAL EXPENDITURES:	0	0	0	2,246	0	2,221

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds new contracts for pre-employment transition services to assist individuals with disabilities to develop skills to transition into employment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	301,386	0	301,386
FED SECTION 110 GRANT	0	0	0	1,113,573	0	1,113,573
TOTAL RESOURCES:	0	0	0	1,414,959	0	1,414,959
EXPENDITURES:						
CLIENT SERVICES - PRE-ITS	0	0	0	1,414,959	0	1,414,959
TOTAL EXPENDITURES:	0	0	0	1,414,959	0	1,414,959

E303 GOVERNMENT SUPPORT SERVICES

This request adds 10 positions consisting of one Bureau Chief, one Vocational Rehabilitation Supervisor, six Vocational Rehabilitation Counselors, one Program Officer, and one Rehabilitation Technician to address the increasing number of applicants to the program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	368,533	0	408,817
FED SECTION 110 GRANT	0	0	0	1,175,551	0	1,262,200
TOTAL RESOURCES:	0	0	0	1,544,084	0	1,671,017
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	698,181	0	942,118
OPERATING	0	0	0	91,175	0	835
INFORMATION SERVICES	0	0	0	81,987	0	30,338
DIVISION COST ALLOCATION	0	0	0	114,866	0	122,246
DEPARTMENTAL COST ALLOCATION	0	0	0	557,875	0	575,480
TOTAL EXPENDITURES:	0	0	0	1,544,084	0	1,671,017
TOTAL POSITIONS:	0.00	0.00	0.00	10.00	0.00	10.00

E321 GOVERNMENT SUPPORT SERVICES

This request funds travel expenses for in-state and out-of-state travel to attend the Council of State Administrators of Vocational Rehabilitation and the Southeast Regional Institute on Deafness conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,878	12,878	12,878	12,878
FED SECTION 110 GRANT	0	0	47,583	47,583	47,583	47,583
TOTAL RESOURCES:	0	0	60,461	60,461	60,461	60,461
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	16,645	16,645	16,645	16,645
IN-STATE TRAVEL	0	0	43,816	43,816	43,816	43,816
TOTAL EXPENDITURES:	0	0	60,461	60,461	60,461	60,461

E325 GOVERNMENT SUPPORT SERVICES

This request funds additional Client Services expenditure authority to cover an anticipated shortfall due to the increasing demand and cost of services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	1,005,734	1,005,734	1,281,184	1,281,184
TRANSFER FROM EMPLOYMENT SECURITY	0	0	272,200	272,200	346,750	346,750
TOTAL RESOURCES:	0	0	1,277,934	1,277,934	1,627,934	1,627,934
EXPENDITURES:						
CASE SERVICES	0	0	1,277,934	1,277,934	1,627,934	1,627,934
TOTAL EXPENDITURES:	0	0	1,277,934	1,277,934	1,627,934	1,627,934

E331 GOVERNMENT SUPPORT SERVICES

This request funds additional Client Services expenditure authority for an increase in demand and cost of services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	194,286	0	400,837

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SECTION 110 GRANT	0	0	0	717,856	0	1,481,025
TOTAL RESOURCES:	0	0	0	912,142	0	1,881,862
EXPENDITURES:						
CASE SERVICES	0	0	0	912,142	0	1,881,862
TOTAL EXPENDITURES:	0	0	0	912,142	0	1,881,862

E551 TECHNOLOGY INVESTMENT REQUEST

This requests transfers funding from the Employment Security Division, budget account 4770, to the Rehabilitation Division, budget account 3265 for a payment card program for clients.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	472,200	472,200	196,750	196,750
TRANSFER FROM EMPLOYMENT SECURITY	0	0	127,800	127,800	53,250	53,250
TOTAL RESOURCES:	0	0	600,000	600,000	250,000	250,000
EXPENDITURES:						
CASE SERVICES	0	0	600,000	600,000	250,000	250,000
TOTAL EXPENDITURES:	0	0	600,000	600,000	250,000	250,000

E600 BUDGET REDUCTIONS

This request reduces contractual authority for Universal Protection Services for security personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,088	0	-2,094
FED SECTION 110 GRANT	0	0	0	-11,408	0	-7,739
TOTAL RESOURCES:	0	0	0	-14,496	0	-9,833
EXPENDITURES:						
OPERATING	0	0	0	-14,496	0	-9,833
TOTAL EXPENDITURES:	0	0	0	-14,496	0	-9,833

E601 BUDGET REDUCTIONS

This request eliminates one Vocational Evaluator position due to the position being vacant for over one year.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,113	0	-24,923
FED SECTION 110 GRANT	0	0	0	-89,095	0	-92,088
TOTAL RESOURCES:	0	0	0	-113,208	0	-117,011
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-112,418	0	-116,244
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-113,208	0	-117,011
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,109	31,108	16,948	16,947
FED SECTION 110 GRANT	0	0	114,940	114,941	62,616	62,617
TOTAL RESOURCES:	0	0	146,049	146,049	79,564	79,564
EXPENDITURES:						
INFORMATION SERVICES	0	0	146,049	146,049	79,564	79,564
TOTAL EXPENDITURES:	0	0	146,049	146,049	79,564	79,564

E720 NEW EQUIPMENT

This request funds two desktop computers and software for Business Productivity Suite, and Adobe Acrobat Professional.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,267	1,266	0	0
FED SECTION 110 GRANT	0	0	4,679	4,680	0	0
TOTAL RESOURCES:	0	0	5,946	5,946	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,946	5,946	0	0
TOTAL EXPENDITURES:	0	0	5,946	5,946	0	0

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	170,857	250,564	153,576	234,106
FED SECTION 110 GRANT	0	0	631,290	502,450	567,440	429,096
TOTAL RESOURCES:	0	0	802,147	753,014	721,016	663,202
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	81,238	91,970	102,599	112,455
DEPARTMENTAL COST ALLOCATION	0	0	720,909	661,044	618,417	550,747
TOTAL EXPENDITURES:	0	0	802,147	753,014	721,016	663,202

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,668,168	3,703,309	5,435,450	6,579,693	5,485,358	6,894,421
BALANCE FORWARD FROM PREVIOUS YEAR	19,907	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,518	0	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-4,517	0	0	0	0	0
FED SSA PROGRAM INCOME	1,109,360	657,345	191,672	1,110,814	191,672	1,110,814
FED SECTION 110 GRANT	20,268,286	17,405,536	27,026,449	28,895,141	28,085,885	29,794,445
FED SUPPORTED EMPLOYMENT	34,930	72,322	45,237	45,237	45,237	45,237
CLIENT CHARGE	0	5,000	5,000	5,000	5,000	5,000
PRIOR YEAR REFUNDS	8,406	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	400,000	400,000	400,000	400,000
TRANSFER FROM INTERIM FINANCE	492,216	0	0	0	0	0
TRANSFER FROM NDE	98,625	4,062,020	440,762	440,763	440,762	440,762
TOTAL RESOURCES:	25,695,381	25,910,050	33,544,570	37,476,648	34,653,914	38,690,679
EXPENDITURES:						
PERSONNEL SERVICES	9,442,600	10,246,885	12,346,234	13,343,435	12,628,924	13,788,118
OUT-OF-STATE TRAVEL	14,851	16,645	16,645	16,645	16,645	16,645
IN-STATE TRAVEL	37,069	37,073	91,811	101,382	91,811	101,382
OPERATING	1,684,463	1,494,268	1,713,479	1,809,269	1,741,763	1,741,717
CASE SERVICES	6,688,528	5,605,202	7,946,844	8,764,792	7,946,844	9,734,512
CLIENT SERVICES - PRE-ITS	3,409,558	0	4,459,439	4,824,134	5,286,753	4,824,134
STRATEGIC PLANNING	8,663	9,706	8,995	11,420	8,995	11,420
ONE SHOTS SB475	66,255	0	0	0	0	0
SARA REEMPLOYMENT SYS INTG	96,305	0	107,433	103,675	107,433	103,675
SUPPORTED EMPLOYMENT	34,930	73,528	47,618	47,618	47,618	47,618
INFORMATION SERVICES	129,186	126,819	267,324	412,886	194,893	285,964
CLIENT INFORMATION SYSTEM	535,299	397,024	490,230	587,731	514,742	617,117
PHONE SYSTEM	275	947	947	947	947	947
TRAINING	2,902	6,826	2,697	2,299	2,697	2,299
SSA PROGRAM INCOME	275,475	96,226	191,672	494,397	191,672	331,348
NEVADA TRIP	98,625	4,062,020	440,762	440,762	440,762	440,762
UTILITIES	5,611	4,775	4,775	4,775	4,775	4,775
DIVISION COST ALLOCATION	652,698	764,252	667,940	856,484	699,131	891,725
DEPARTMENTAL COST ALLOCATION	2,214,545	2,721,294	4,493,165	5,436,043	4,480,949	5,528,567
PURCHASING ASSESSMENT	28,606	28,606	28,606	0	28,606	0
STATEWIDE COST ALLOCATION PLAN	256,062	217,954	217,954	217,954	217,954	217,954
RESERVE FOR REVERSION TO GENERAL FUND	12,875	0	0	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	25,695,381	25,910,050	33,544,570	37,476,648	34,653,914	38,690,679
PERCENT CHANGE:		0.84%	29.47%	44.64%	3.31%	3.24%
TOTAL POSITIONS:	122.00	122.00	122.00	131.00	122.00	131.00