

Vocational Rehabilitation

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Extended Employment Services	4,356,300	3,126,000	3,591,000	3,599,100	3,595,800
Vocational Rehabilitation	23,922,400	19,473,100	24,154,000	24,545,400	24,427,500
Deaf & Hard of Hearing Council	367,100	364,300	373,700	396,600	393,100
Total:	28,645,800	22,963,400	28,118,700	28,541,100	28,416,400
BY FUND CATEGORY					
General	8,780,200	7,547,100	8,125,600	8,231,400	8,202,200
Dedicated	2,113,300	1,270,300	2,124,300	2,119,300	2,117,800
Federal	17,752,300	14,146,000	17,868,800	18,190,400	18,096,400
Total:	28,645,800	22,963,400	28,118,700	28,541,100	28,416,400
Percent Change:		(19.8%)	22.5%	1.5%	1.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,922,100	10,319,000	11,080,200	11,425,100	11,300,400
Operating Expenditures	2,249,300	2,155,700	2,302,600	2,248,400	2,248,400
Capital Outlay	96,700	96,200	42,800	260,500	260,500
Trustee/Benefit	15,377,700	10,392,500	14,693,100	14,607,100	14,607,100
Total:	28,645,800	22,963,400	28,118,700	28,541,100	28,416,400
Full-Time Positions (FTP)	150.00	150.00	150.00	150.00	150.00

Division Description

The Idaho Division of Vocational Rehabilitation (IDVR) works on behalf of Idahoans with disabilities to improve the quality of the vocational rehabilitation services provided to Idaho residents. IDVR is organized within and reports to the Idaho State Board of Education. Statutory authority for IDVR can be found in Section 33-2301 et seq. Idaho Code. IDVR works in concert with the State Rehabilitation Council. The Council must be composed of at least 15 members appointed by the Idaho State Board of Education. Council members represent various groups with an interest in IDVR's services including disability advocacy groups, workforce development entities, community rehabilitation partners, rehabilitation counselors, and others. The Council monitors and provides direction on the policies and practices of IDVR.

IDVR is divided into two programs: Vocational Rehabilitation and Extended Employment Services. In addition, IDVR provides administrative support to the independent Council for the Deaf and Hard of Hearing.

Vocational Rehabilitation: The VR program is one of the oldest and most successful federal/state programs in the United States. VR serves individuals with severe disabilities that impose significant barriers to gainful employment. VR assists Idahoans with a diverse array of disabilities to prepare for, obtain, advance in, and retain employment based on their unique skills and abilities. The VR program provides services to eligible Idahoans with disabilities to assist them in transition from unemployment to gainful employment or to maintain employment. The VR program is a way to self-sufficiency.

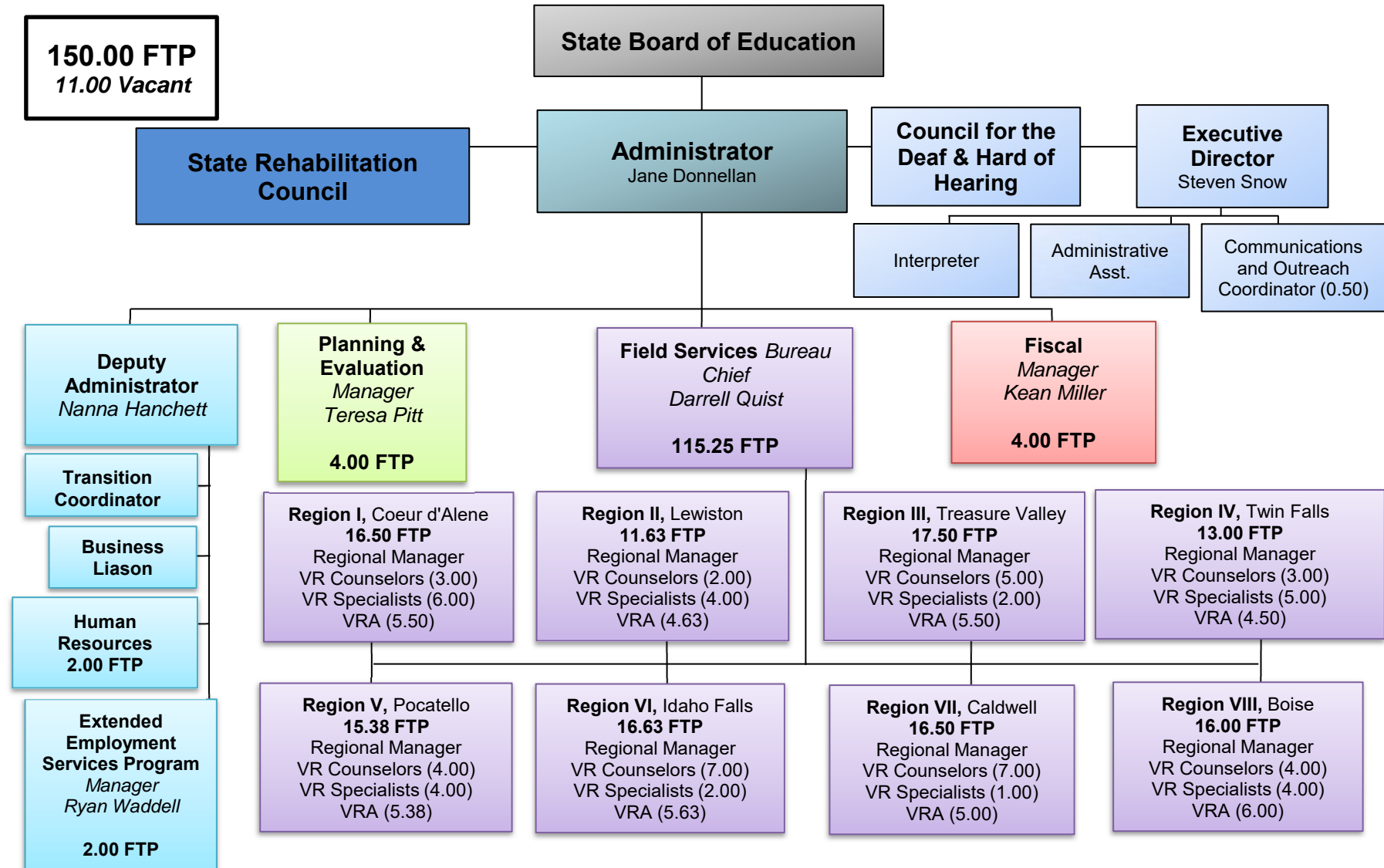
Extended Employment Services: EES provides skill development in a non-integrated setting, or long-term on-the-job supports in community competitive employment for individuals with the most significant disabilities, which includes developmental disabilities, traumatic brain injuries, specific learning disabilities, and mental illness. The program provides funding to individuals with severe disabilities who are deemed unable to maintain employment without ongoing support.

Council for the Deaf and Hard of Hearing (CDHH): CDHH is an independent agency organized under IDVR. This is a flow-through council for budgetary and administrative support purposes only, with no direct programmatic implication for IDVR. CDHH's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available.

Vocational Rehabilitation Agency Profile

Analyst: Randolph

Organizational Chart



Part II – Performance Measures

Performance Measures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Goal 1						
<i>Provide quality, relevant, individualized vocational rehabilitation services to individuals with disabilities to maximize their career potential.</i>						
1. Number of students receiving Pre-employment Transition Services (Pre-ETS). Goal 1 Objective 1	actual	N/A	301	1180	947	-----
	target	N/A	N/A	≥ 301	≥ 1,180	≥ 947
Goal 2						
<i>Improve VR program efficiency through continuous quality improvement activities.</i>						
2. Common Performance Measure: Median Earnings 2 nd Quarter after Exit*	actual	N/A	N/A	\$3870	*\$3695	-----
	target	N/A	N/A	≥ \$4680	≥ \$4680	≥ \$4680
3. Customer satisfaction rate (as demonstrated by “agree” and “strongly agree” responses). Goal 2 Objective 2.2	actual	87.8%	89.1%	88.45%	81.3%	-----
	target	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
4. Of those cases using CRP employment services, the percentage which contributed to successful case closure. Goal 2 Objective 2.4	actual	N/A	N/A	43%	42%	-----
	target	N/A	N/A	N/A	≥ 30%	≥ 30%

New Performance Measure Explanatory Notes

Under WIOA, VR program performance reporting changed from a federal fiscal year (October 1-September 30) to a program/state year (July 1-June 30). Performance data for FY 2016 - 2018 is reported on a complete federal fiscal year. FY 2019 data is reported for the program/state year.

*Median Earnings for the 2nd quarter after program exit are preliminary (incomplete) data. Complete data for FY 2019 will be available and published in the FY2020 performance report.

VR Common Performance Measures are new federal performance measures. Benchmarks are preliminary until formally negotiated with Rehabilitation Services Administration (RSA) in state year 2021.

For More Information Contact

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Legislative Audits Division

IDAHO DIVISION OF VOCATIONAL REHABILITATION

SUMMARY

PURPOSE OF MANAGEMENT REVIEW

We conducted a management review of the Idaho Division of Vocational Rehabilitation (Division) covering the fiscal years ended June 30, 2017, 2018, and 2019. Our review covered general administrative procedures and accounting controls to determine that activities are properly recorded and reported.

The intent of this review was not to express an opinion but to provide general assurance on internal controls and to raise the awareness of management and others of any conditions and control weaknesses that may exist and offer recommendations for improvement.

CONCLUSION

We identified deficiencies in the general administrative and accounting controls of the Division.

FINDINGS AND RECOMMENDATIONS

There is one finding and recommendation in this report.

Finding 1 – Supporting documentation for travel expenditures was not maintained in accordance with the State Travel Policy.

The complete finding is detailed on pages 1 and 2 of this report.

PRIOR FINDINGS AND RECOMMENDATIONS

There were no findings and recommendations in the prior report.

MANAGEMENT'S VIEW

The Division has reviewed the report and is in general agreement with the contents.

Vocational Rehabilitation

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	34.50	2,604,600	489,600	22,700	5,757,100	0	8,874,000
0288-00	Ded	1.00	60,400	0	0	1,081,500	0	1,141,900
0349-00	Ded	1.00	72,500	4,700	0	894,500	0	971,700
0348-00	Fed	113.50	8,208,500	1,755,600	74,000	7,729,700	0	17,767,800
Totals:		150.00	10,946,000	2,249,900	96,700	15,462,800	0	28,755,400
0.44 Rescissions								
0001-00	Gen	0.00	(5,000)	0	0	0	0	(5,000)
0288-00	Ded	0.00	(100)	0	0	0	0	(100)
0349-00	Ded	0.00	(200)	0	0	0	0	(200)
0348-00	Fed	0.00	(15,500)	0	0	0	0	(15,500)
Totals:		0.00	(20,800)	0	0	0	0	(20,800)
0.45 Omnibus Decisions								
0001-00	Gen	0.00	(3,100)	(600)	0	(85,100)	0	(88,800)
Totals:		0.00	(3,100)	(600)	0	(85,100)	0	(88,800)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	34.50	2,596,500	489,000	22,700	5,672,000	0	8,780,200
0288-00	Ded	1.00	60,300	0	0	1,081,500	0	1,141,800
0349-00	Ded	1.00	72,300	4,700	0	894,500	0	971,500
0348-00	Fed	113.50	8,193,000	1,755,600	74,000	7,729,700	0	17,752,300
Totals:		150.00	10,922,100	2,249,300	96,700	15,377,700	0	28,645,800
1.61 Reverted Appropriation								
0001-00	Gen	0.00	(22,400)	(16,200)	0	(1,194,500)	0	(1,233,100)
0288-00	Ded	0.00	(13,800)	0	0	(54,100)	0	(67,900)
0349-00	Ded	0.00	(18,700)	0	0	(756,400)	0	(775,100)
0348-00	Fed	0.00	(548,200)	(77,400)	(500)	(2,980,200)	0	(3,606,300)
Totals:		0.00	(603,100)	(93,600)	(500)	(4,985,200)	0	(5,682,400)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	34.50	2,574,100	472,800	22,700	4,477,500	0	7,547,100
	General		2,574,100	472,800	22,700	4,477,500	0	7,547,100
0288-00	Ded	1.00	46,500	0	0	1,027,400	0	1,073,900
	Rehabilitation Revenue and Refunds		46,500	0	0	1,027,400	0	1,073,900
0349-00	Ded	1.00	53,600	4,700	0	138,100	0	196,400
	Miscellaneous Revenue		53,600	4,700	0	138,100	0	196,400
0348-00	Fed	113.50	7,644,800	1,678,200	73,500	4,749,500	0	14,146,000
	Federal Grant		7,644,800	1,678,200	73,500	4,749,500	0	14,146,000
Totals:		150.00	10,319,000	2,155,700	96,200	10,392,500	0	22,963,400

Vocational Rehabilitation

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FY 2020 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0001-00 Gen		(22,400)	(16,200)	0	(1,194,500)	0	(1,233,100)
General		(0.9%)	(3.3%)	0.0%	(21.1%)	N/A	(14.0%)
0288-00 Ded		(13,800)	0	0	(54,100)	0	(67,900)
Rehabilitation Revenue and Refunds		(22.9%)	N/A	N/A	(5.0%)	N/A	(5.9%)
0349-00 Ded		(18,700)	0	0	(756,400)	0	(775,100)
Miscellaneous Revenue		(25.9%)	0.0%	N/A	(84.6%)	N/A	(79.8%)
0348-00 Fed		(548,200)	(77,400)	(500)	(2,980,200)	0	(3,606,300)
Federal Grant		(6.7%)	(4.4%)	(0.7%)	(38.6%)	N/A	(20.3%)
Difference From Total Approp		(603,100)	(93,600)	(500)	(4,985,200)	0	(5,682,400)
Percent Diff From Total Approp		(5.5%)	(4.2%)	(0.5%)	(32.4%)	N/A	(19.8%)

Extended Employment Services

Analyst: Randolph

FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	4.43	378,000	91,600	0	3,972,600	0	4,442,200
Totals:		4.43	378,000	91,600	0	3,972,600	0	4,442,200
0.44 Sick Leave Rate Reduction								
0001-00	Gen	0.00	(800)	0	0	0	0	(800)
Totals:		0.00	(800)	0	0	0	0	(800)
0.45 1% Onetime General Fund Reduction								
0001-00	Gen	0.00	0	0	0	(85,100)	0	(85,100)
Totals:		0.00	0	0	0	(85,100)	0	(85,100)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	4.43	377,200	91,600	0	3,887,500	0	4,356,300
Totals:		4.43	377,200	91,600	0	3,887,500	0	4,356,300
1.61 Reverted Appropriation								
0001-00	Gen	0.00	(20,300)	(15,500)	0	(1,194,500)	0	(1,230,300)
Totals:		0.00	(20,300)	(15,500)	0	(1,194,500)	0	(1,230,300)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	4.43	356,900	76,100	0	2,693,000	0	3,126,000
	General		356,900	76,100	0	2,693,000	0	3,126,000
Totals:		4.43	356,900	76,100	0	2,693,000	0	3,126,000
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(20,300)	(15,500)	0	(1,194,500)	0	(1,230,300)
	General		(5.4%)	(16.9%)	N/A	(30.7%)	N/A	(28.2%)
Difference From Total Approp			(20,300)	(15,500)	0	(1,194,500)	0	(1,230,300)
Percent Diff From Total Approp			(5.4%)	(16.9%)	N/A	(30.7%)	N/A	(28.2%)

Council for the Deaf and Hard of Hearing

Analyst: Randolph

FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	3.90	307,600	58,200	2,600	0	0	368,400
0349-00	Ded	0.00	0	3,000	0	0	0	3,000
Totals:		3.90	307,600	61,200	2,600	0	0	371,400
0.44 Sick Leave Rate Reduction								
0001-00	Gen	0.00	(600)	0	0	0	0	(600)
Totals:		0.00	(600)	0	0	0	0	(600)
0.45 1% Onetime General Fund Reduction								
0001-00	Gen	0.00	(3,100)	(600)	0	0	0	(3,700)
Totals:		0.00	(3,100)	(600)	0	0	0	(3,700)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	3.90	303,900	57,600	2,600	0	0	364,100
0349-00	Ded	0.00	0	3,000	0	0	0	3,000
Totals:		3.90	303,900	60,600	2,600	0	0	367,100
1.61 Reverted Appropriation								
0001-00	Gen	0.00	(2,100)	(700)	0	0	0	(2,800)
Totals:		0.00	(2,100)	(700)	0	0	0	(2,800)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	3.90	301,800	56,900	2,600	0	0	361,300
General			301,800	56,900	2,600	0	0	361,300
0349-00	Ded	0.00	0	3,000	0	0	0	3,000
Miscellaneous Revenue			0	3,000	0	0	0	3,000
Totals:		3.90	301,800	59,900	2,600	0	0	364,300
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(2,100)	(700)	0	0	0	(2,800)
General			(0.7%)	(1.2%)	0.0%	N/A	N/A	(0.8%)
0349-00	Ded		0	0	0	0	0	0
Miscellaneous Revenue			N/A	0.0%	N/A	N/A	N/A	0.0%
Difference From Total Approp			(2,100)	(700)	0	0	0	(2,800)
Percent Diff From Total Approp			(0.7%)	(1.2%)	0.0%	N/A	N/A	(0.8%)

Vocational Rehabilitation

Analyst: Randolph

FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	26.17	1,919,000	339,800	20,100	1,784,500	0	4,063,400
0288-00	Ded	1.00	60,400	0	0	1,081,500	0	1,141,900
0349-00	Ded	1.00	72,500	1,700	0	894,500	0	968,700
0348-00	Fed	113.50	8,208,500	1,755,600	74,000	7,729,700	0	17,767,800
Totals:		141.67	10,260,400	2,097,100	94,100	11,490,200	0	23,941,800

0.44 Sick Leave Rate Reduction

0001-00	Gen	0.00	(3,600)	0	0	0	0	(3,600)
0288-00	Ded	0.00	(100)	0	0	0	0	(100)
0349-00	Ded	0.00	(200)	0	0	0	0	(200)
0348-00	Fed	0.00	(15,500)	0	0	0	0	(15,500)
Totals:		0.00	(19,400)	0	0	0	0	(19,400)

1.00 FY 2020 Total Appropriation

0001-00	Gen	26.17	1,915,400	339,800	20,100	1,784,500	0	4,059,800
0288-00	Ded	1.00	60,300	0	0	1,081,500	0	1,141,800
0349-00	Ded	1.00	72,300	1,700	0	894,500	0	968,500
0348-00	Fed	113.50	8,193,000	1,755,600	74,000	7,729,700	0	17,752,300
Totals:		141.67	10,241,000	2,097,100	94,100	11,490,200	0	23,922,400

1.61 Reverted Appropriation

0288-00	Ded	0.00	(13,800)	0	0	(54,100)	0	(67,900)
0349-00	Ded	0.00	(18,700)	0	0	(756,400)	0	(775,100)
0348-00	Fed	0.00	(548,200)	(77,400)	(500)	(2,980,200)	0	(3,606,300)
Totals:		0.00	(580,700)	(77,400)	(500)	(3,790,700)	0	(4,449,300)

2.00 FY 2020 Actual Expenditures

0001-00	Gen	26.17	1,915,400	339,800	20,100	1,784,500	0	4,059,800
General			1,915,400	339,800	20,100	1,784,500	0	4,059,800
0288-00	Ded	1.00	46,500	0	0	1,027,400	0	1,073,900
Rehabilitation Revenue and Refunds			46,500	0	0	1,027,400	0	1,073,900
0349-00	Ded	1.00	53,600	1,700	0	138,100	0	193,400
Miscellaneous Revenue			53,600	1,700	0	138,100	0	193,400
0348-00	Fed	113.50	7,644,800	1,678,200	73,500	4,749,500	0	14,146,000
Federal Grant			7,644,800	1,678,200	73,500	4,749,500	0	14,146,000
Totals:		141.67	9,660,300	2,019,700	93,600	7,699,500	0	19,473,100

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		0	0	0	0	0	0
General			0.0%	0.0%	0.0%	0.0%	N/A	0.0%
0288-00	Ded		(13,800)	0	0	(54,100)	0	(67,900)
Rehabilitation Revenue and Refunds			(22.9%)	N/A	N/A	(5.0%)	N/A	(5.9%)
0349-00	Ded		(18,700)	0	0	(756,400)	0	(775,100)
Miscellaneous Revenue			(25.9%)	0.0%	N/A	(84.6%)	N/A	(80.0%)
0348-00	Fed		(548,200)	(77,400)	(500)	(2,980,200)	0	(3,606,300)
Federal Grant			(6.7%)	(4.4%)	(0.7%)	(38.6%)	N/A	(20.3%)
Difference From Total Approp			(580,700)	(77,400)	(500)	(3,790,700)	0	(4,449,300)
Percent Diff From Total Approp			(5.7%)	(3.7%)	(0.5%)	(33.0%)	N/A	(18.6%)

Vocational Rehabilitation

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	150.00	8,125,600	28,118,700	150.00	8,125,600	28,118,700
Executive Holdback	0.00	(406,300)	(406,300)	0.00	(406,300)	(406,300)
FY 2021 Estimated Expenditures	150.00	7,719,300	27,712,400	150.00	7,719,300	27,712,400
Removal of Onetime Expenditures	0.00	(8,200)	(83,800)	0.00	(8,200)	(83,800)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Rescissions	0.00	406,300	406,300	0.00	406,300	406,300
FY 2022 Base	150.00	8,117,400	28,034,900	150.00	8,117,400	28,034,900
Benefit Costs	0.00	59,200	251,900	0.00	8,300	34,900
Statewide Cost Allocation	0.00	32,800	161,300	0.00	32,800	161,300
Change in Employee Compensation	0.00	22,000	93,000	0.00	43,700	185,300
FY 2022 Total	150.00	8,231,400	28,541,100	150.00	8,202,200	28,416,400
Change from Original Appropriation	0.00	105,800	422,400	0.00	76,600	297,700
% Change from Original Appropriation		1.3%	1.5%		0.9%	1.1%

Vocational Rehabilitation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded two line items for FY 2021: These line items included a transfer of \$600,000 from the Extended Employment Services program to Medicaid to provide a rate increase for comparable services; and the Council for the Deaf and Hard of Hearing received \$7,400 for statewide outreach efforts. Also included was a 2% General Fund reduction and this agency's share of the statewide adjustments for funding at the Office of Information Technology Services.					
	150.00	8,125,600	2,124,300	17,868,800	28,118,700

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(406,300)	0	0	(406,300)
<i>Governor's Recommendation</i>	0.00	(406,300)	0	0	(406,300)

FY 2021 Estimated Expenditures					
Agency Request	150.00	7,719,300	2,124,300	17,868,800	27,712,400
<i>Governor's Recommendation</i>	150.00	7,719,300	2,124,300	17,868,800	27,712,400

Removal of Onetime Expenditures

Removes onetime expenditures for onetime replacement items and line items appropriated in FY 2021.

Agency Request	0.00	(8,200)	(9,100)	(66,500)	(83,800)
<i>Governor's Recommendation</i>	0.00	(8,200)	(9,100)	(66,500)	(83,800)

Base Adjustments

Vocational Rehabilitation

This adjustment provides a net zero transfer of \$86,000 from trustee and benefit payments to operating expenditures, of which \$41,500 is within the Rehabilitation Revenue and Refunds Fund and \$44,500 is within the Miscellaneous Revenue Fund. Also included is a net zero transfer of \$260,500 from operating expenditures to capital outlay to comply with new GASB 87 standard for leases.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	406,300	0	0	406,300
<i>Governor's Recommendation</i>	0.00	406,300	0	0	406,300

FY 2022 Base					
Agency Request	150.00	8,117,400	2,115,200	17,802,300	28,034,900
<i>Governor's Recommendation</i>	150.00	8,117,400	2,115,200	17,802,300	28,034,900

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	59,200	3,000	189,700	251,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
<i>Governor's Recommendation</i>	0.00	8,300	400	26,200	34,900

Vocational Rehabilitation

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$7,000, risk management costs will increase by \$400, State Controller fees will increase by \$4,600, State Treasurer fees will decrease by \$700, and Office of Information Technology Services billings will increase by \$164,000, for a net increase of \$161,300.

Analyst Note: In past years, the Division of Vocational Rehabilitation has accounted for SWCAP increases across the division in the Vocational Rehabilitation program alone. This year, the agency requests that the Council for the Deaf and Hard of Hearing have the OITS billings added to its program budget, for increased transparency.

Agency Request	0.00	32,800	0	128,500	161,300
Governor's Recommendation	0.00	32,800	0	128,500	161,300

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	22,000	1,100	69,900	93,000
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	43,700	2,200	139,400	185,300
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FY 2022 Total					
Agency Request	150.00	8,231,400	2,119,300	18,190,400	28,541,100
Governor's Recommendation	150.00	8,202,200	2,117,800	18,096,400	28,416,400

Agency Request					
Change from Original App	0.00	105,800	(5,000)	321,600	422,400
% Change from Original App	0.0%	1.3%	(0.2%)	1.8%	1.5%
Governor's Recommendation					
Change from Original App	0.00	76,600	(6,500)	227,600	297,700
% Change from Original App	0.0%	0.9%	(0.3%)	1.3%	1.1%