The Department of Rehabilitation’s (DOR) proposed budget for fiscal year (FY) 2023-24 is $501.5 million. DOR continues to operate under a Federal Order of Selection process and determined that projected resources are adequate to meet projected costs for all three Priority Categories. The Department will serve all individuals in Priority Category One, eligible individuals with the most significant disabilities; Priority Category Two, eligible individuals with significant disabilities, and all other eligible individuals with disabilities, Priority Category Three.

**Funding by Program**

Vocational Rehabilitation Program – $478 million

Independent Living Program – $23.5 million

**Funding by Sources ($ in thousands)**

Total proposed budget for FY 2023-24 is $501,534 and includes:

* General Fund – $82,174 including $6,375 in Local Assistance
* Vending Stand Fund – $3,361
* Federal Funds – $407,769 including $10,066 in Local Assistance
* Reimbursement – $8,080
* Home and Community-Based Services American Rescue Plan Fund - $150

**Budget Highlights**

**Employee Compensation**

The budget includes an additional $9.2 million ($2 million General Fund) in personnel costs due to various salary, benefits, and retirement rate adjustments.

# Staffing

The DOR is allocated 1,880 total positions. This includes 1,788 permanent positions and 92 temporary help positions. The total positions were reduced due to removal of 6 CA PROMISE positions.

More information on Governor’s budget proposal, including the full budget summary, is available at [www.ebudget.ca.gov](http://www.ebudget.ca.gov/).