**FY 2023-24 May Revision Budget**

**DOR Budget Highlights**

(Dollars in thousands)

The Department of Rehabilitation’s (DOR) May Revision budget for Fiscal Year (FY) 2023-24 is $564,301 *(increase of $62,767 from Governor’s Budget-GB)*. 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 – $540,744 *(increase of $62,767 from GB)*

Independent Living Program – $23,557

**Funding by Sources**

Total proposed budget for FY 2023-24 is $564,301 and includes:

* General Fund – $82,174 including $6,375 in Local Assistance
* Vending Stand Fund – $3,361
* Federal Funds – $470,536 *(increase of $62,767 from GB)*. This figure includes $10,066 in Local Assistance.
* Home and Community-Based Services American Rescue Plan Fund - $150
* Reimbursement – $8,080

**May Revision Budget Requests:**

1. **Disability Innovation Fund** **– California Subminimum Wage to Competitive Integrated Employment Project (CSP)**

DOR was awarded with $13,944 federal grant in October 2022. The May Revision budget includes DOR’s request of $11,199 in Federal Fund authority over four fiscal years ($2,767 in 2023-24, $2,822 in 2024-25, and $2,805 in 2025-26, and $2,805 in 2026-27) to perform project activities and provide program oversight for the California Subminimum Wage to Competitive Integrated Employment Project. This project, a research project that pilots new service delivery practices, will provide a comprehensive set of interventions and supports to increase competitive integrated employment outcomes, economic self-sufficiency, independence, and inclusion for individuals with the most significant disabilities currently in, or contemplating entering, subminimum wage employment. This request does not require additional General Fund.

1. **Additional Federal Fund Authority for the Vocational Rehabilitation Program**

DOR requests an increase of $180,000 in Federal Fund authority over three fiscal years ($60,000 each year beginning 2023-24 through 2025-26) to spend existing federal funding to provide Vocational Rehabilitation services to both adult and student populations and maximize their potential to achieve, maintain, and retain employment, and ability to live independently. This request does not require additional General Fund.

# Staffing

The DOR is allocated 1,880 total positions. This includes 1,788 permanent positions and 92 temporary help positions. No change from GB.

Details on the May Revision, including the full budget summary, is available at [www.ebudget.ca.gov](http://www.ebudget.ca.gov/).