

Vocational Rehabilitation
Renal Disease

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Renal Disease Services is charged with providing lifesaving services to people suffering from kidney disease who are financially unable to pay for such services.							
FY 2004 Original Appropriation							
3.00	FY 2004 Original Appropriation: HB 410						
General	0.00	0	0	0	535,900	0	535,900
Total	0.00	0	0	0	535,900	0	535,900
FY 2004 Total Appropriation							
General	0.00	0	0	0	535,900	0	535,900
Total	0.00	0	0	0	535,900	0	535,900
FY 2004 Estimated Expenditures							
General	0.00	0	0	0	535,900	0	535,900
Total	0.00	0	0	0	535,900	0	535,900
Base Adjustments							
8.21	Object Transfers: Reflects Operating Expenditures applicable to the Renal Program rather than charging these costs to the major VR program.						
General	0.00	0	53,600	0	(53,600)	0	0
Total	0.00	0	53,600	0	(53,600)	0	0
FY 2005 Base							
General	0.00	0	53,600	0	482,300	0	535,900
Total	0.00	0	53,600	0	482,300	0	535,900
Program Maintenance							
10.21	General Inflation: The Governor recommends no increase for inflation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22	Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.						
General	0.00	0	0	0	14,900	0	14,900
Total	0.00	0	0	0	14,900	0	14,900
FY 2005 Total Maintenance							
General	0.00	0	53,600	0	497,200	0	550,800
Total	0.00	0	53,600	0	497,200	0	550,800
FY 2005 Gov's Recommendation							
General	0.00	0	53,600	0	497,200	0	550,800
Total	0.00	0	53,600	0	497,200	0	550,800

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Rehabilitation Services is designed to assist the disabled of Idaho to enter into suitable employment activity. Employment of the disabled is accomplished through primary services of vocational guidance and counseling supported by a comprehensive service delivery system.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 410

General	0.00	0	0	0	2,993,500	0	2,993,500
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	7,262,900	1,359,100	0	3,908,400	0	12,530,400
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,262,900	1,359,100	0	7,919,000	0	16,541,000

FY 2004 Total Appropriation

General	0.00	0	0	0	2,993,500	0	2,993,500
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	7,262,900	1,359,100	0	3,908,400	0	12,530,400
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,262,900	1,359,100	0	7,919,000	0	16,541,000

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Noncognizable funding increase adjustment for Basic Support program.

Federal	0.00	0	0	0	487,400	0	487,400
Total	0.00	0	0	0	487,400	0	487,400

6.41 Object Transfers: Transfer excess Personnel Costs to Trustee/Benefit Payments.

Federal	0.00	(370,100)	0	0	370,100	0	0
Total	0.00	(370,100)	0	0	370,100	0	0

6.51 Transfer Between Programs: Transfer administrative overhead costs associated with the Epilepsy Services Program, Function 03.

General	0.00	0	0	0	2,500	0	2,500
Total	0.00	0	0	0	2,500	0	2,500

FY 2004 Estimated Expenditures

General	0.00	0	0	0	2,996,000	0	2,996,000
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	6,892,800	1,359,100	0	4,765,900	0	13,017,800
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	6,892,800	1,359,100	0	8,779,000	0	17,030,900

Base Adjustments

8.31 Transfer Between Programs: Adjust the base for administrative overhead costs transferred from the Epilepsy Services Program, Function 03, in decision unit 6.51.

General	0.00	0	0	0	(2,500)	0	(2,500)
Total	0.00	0	0	0	(2,500)	0	(2,500)

Vocational Rehabilitation
Vocational Rehabilitation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: Remove noncognizable funding increase adjustment for Basic Support program.							
Federal	0.00	0	0	0	(487,400)	0	(487,400)
Total	0.00	0	0	0	(487,400)	0	(487,400)
8.91 Other Adjustments: Object code transfers to adjust base for General Fund share.							
General	0.00	1,468,200	289,500	0	(1,757,700)	0	0
Federal	0.00	(1,468,200)	(289,500)	0	1,757,700	0	0
Total	0.00	0	0	0	0	0	0
8.92 Other Adjustments: This decision unit transfers the Community Supported Employment/Sheltered Workshops program from the Department of Health and Welfare to Vocational Rehabilitation.							
General	0.00	100,000	25,000	0	3,645,800	0	3,770,800
Total	0.00	100,000	25,000	0	3,645,800	0	3,770,800
FY 2005 Base							
General	0.00	1,568,200	314,500	0	4,881,600	0	6,764,300
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,424,600	1,069,600	0	6,036,200	0	12,530,400
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	6,992,800	1,384,100	0	11,934,900	0	20,311,800
Program Maintenance							
10.11 Personnel Costs Rollups: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	33,600	0	0	0	0	33,600
Federal	0.00	124,200	0	0	0	0	124,200
Total	0.00	157,800	0	0	0	0	157,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.							
General	0.00	0	0	0	18,400	0	18,400
Federal	0.00	0	0	0	29,400	0	29,400
Total	0.00	0	0	0	47,800	0	47,800
10.31 Replacement Items: Not recommended. Provide funding to replace six vehicles, 4 photocopies, desks, chairs, miscellaneous office equipment, microsoft license renewals, operating system upgrades, software maintenance and upgrades.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	4,500	0	0	0	4,500
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,300)	0	0	0	(1,300)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(3,200)	0	0	0	(3,200)
Federal	0.00	0	(12,000)	0	0	0	(12,000)
Total	0.00	0	(15,200)	0	0	0	(15,200)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,100)	0	0	0	(1,100)
Federal	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(5,000)	0	0	0	(5,000)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	26,100	0	0	0	0	26,100
Federal	0.00	96,400	0	0	0	0	96,400
Total	0.00	122,500	0	0	0	0	122,500
10.71 External Nonstandard Adjustment: Reflects ongoing noncognizable funding increase adjustment for Basic Support program.							
Federal	0.00	0	0	0	487,400	0	487,400
Total	0.00	0	0	0	487,400	0	487,400
FY 2005 Total Maintenance							
General	0.00	1,627,900	310,900	0	4,900,000	0	6,838,800
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,645,200	1,056,200	0	6,553,000	0	13,254,400
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,273,100	1,367,100	0	12,470,100	0	21,110,300

Vocational Rehabilitation
 Vocational Rehabilitation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
General	0.00	1,627,900	310,900	0	4,900,000	0	6,838,800
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,645,200	1,056,200	0	6,553,000	0	13,254,400
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,273,100	1,367,100	0	12,470,100	0	21,110,300

Vocational Rehabilitation
State Epilepsy Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho Division of Vocational Rehabilitation was identified by the Epilepsy League and Developmental Disabilities Council to receive state funds for services (through the Epilepsy Services Program) for persons with epilepsy. The activities include education of the public, assistance for families with epileptic children, and information and referral.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 410

General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300

FY 2004 Total Appropriation

General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300

Expenditure Adjustments

6.51 Transfer Between Programs: Transfer of administrative costs associated with the Epilepsy Services Program paid from the Vocational Rehabilitation Program, Function 02.

General	0.00	0	0	0	(2,500)	0	(2,500)
Total	0.00	0	0	0	(2,500)	0	(2,500)

FY 2004 Estimated Expenditures

General	0.00	0	0	0	67,800	0	67,800
Total	0.00	0	0	0	67,800	0	67,800

Base Adjustments

8.31 Transfer Between Programs: Adjusts the base for administrative costs transferred in D.U. 6.51 that were paid from the Vocational Rehabilitation Program, Function 02.

General	0.00	0	0	0	2,500	0	2,500
Total	0.00	0	0	0	2,500	0	2,500

FY 2005 Base

General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300

FY 2005 Total Maintenance

General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300

FY 2005 Gov's Recommendation

General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300

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Vocational Rehabilitation
State Independent Living Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The duties of the Statewide Independent Living Council include the joint development (with IDVR and Idaho Commission for the Blind) and submittal of the State Plan for Independent Living to Rehabilitation Services Administration (RSA); monitor, review and evaluate the implementation of the State plan; and coordinate activities with the State Rehabilitation Advisory Council and other councils that address the needs of specific disability populations.							
FY 2004 Original Appropriation							
3.00	FY 2004 Original Appropriation: HB 410						
General	0.00	0	0	0	73,300	0	73,300
Federal	2.00	106,700	74,100	0	22,200	0	203,000
Other	0.00	0	6,000	0	15,800	0	21,800
Total	2.00	106,700	80,100	0	111,300	0	298,100
FY 2004 Total Appropriation							
General	0.00	0	0	0	73,300	0	73,300
Federal	2.00	106,700	74,100	0	22,200	0	203,000
Other	0.00	0	6,000	0	15,800	0	21,800
Total	2.00	106,700	80,100	0	111,300	0	298,100
Expenditure Adjustments							
6.32	FTP or Fund Adjustment: Provides spending authority for noncognizable fund increase from Idaho Commission for the Blind and Visually Impaired (ICBVI) federal strategic planning activity funds (\$1,400) and noncognizable fund decrease from ICBVI General Fund appropriation (\$2,700).						
Federal	0.00	0	0	0	1,400	0	1,400
Other	0.00	0	0	0	(2,700)	0	(2,700)
Total	0.00	0	0	0	(1,300)	0	(1,300)
FY 2004 Estimated Expenditures							
General	0.00	0	0	0	73,300	0	73,300
Federal	2.00	106,700	74,100	0	23,600	0	204,400
Other	0.00	0	6,000	0	13,100	0	19,100
Total	2.00	106,700	80,100	0	110,000	0	296,800
Base Adjustments							
8.41	Removal of One-Time Expenditures: Removal of one-time expenditures.						
Federal	0.00	0	0	0	(1,400)	0	(1,400)
Other	0.00	0	0	0	2,700	0	2,700
Total	0.00	0	0	0	1,300	0	1,300
8.91	Other Adjustments: Object code transfers to adjust base for General Fund share.						
General	0.00	10,700	7,400	0	(18,100)	0	0
Federal	0.00	(10,700)	(7,400)	0	18,100	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Base							
General	0.00	10,700	7,400	0	55,200	0	73,300
Federal	2.00	96,000	66,700	0	40,300	0	203,000
Other	0.00	0	6,000	0	15,800	0	21,800
Total	2.00	106,700	80,100	0	111,300	0	298,100

Vocational Rehabilitation
State Independent Living Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Personnel Costs Rollups: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	400	0	0	0	0	400
Federal	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,600	0	0	0	0	3,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
Federal	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,800	0	0	0	0	1,800
10.71 External Nonstandard Adjustment: Ongoing noncognizable funding adjustments.							
Federal	0.00	0	0	0	1,400	0	1,400
Other	0.00	0	0	0	(2,700)	0	(2,700)
Total	0.00	0	0	0	(1,300)	0	(1,300)
10.91 Fund Shifts: Fund shift from federal funds to General Funds because the federal funds have been maximized.							
General	0.00	0	0	0	4,800	0	4,800
Federal	0.00	0	0	0	(4,800)	0	(4,800)
Total	0.00	0	0	0	0	0	0
FY 2005 Total Maintenance							
General	0.00	11,300	7,400	0	60,000	0	78,700
Federal	2.00	100,800	66,700	0	36,900	0	204,400
Other	0.00	0	6,000	0	13,100	0	19,100
Total	2.00	112,100	80,100	0	110,000	0	302,200
FY 2005 Gov's Recommendation							
General	0.00	11,300	7,400	0	60,000	0	78,700
Federal	2.00	100,800	66,700	0	36,900	0	204,400
Other	0.00	0	6,000	0	13,100	0	19,100
Total	2.00	112,100	80,100	0	110,000	0	302,200