

	<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: Renal Disease Services is charged with providing lifesaving aid to people suffering from kidney disease who are financially unable to pay for such services.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1492

General	1.50	74,500	54,600	0	535,800	0	664,900
Total	1.50	74,500	54,600	0	535,800	0	664,900

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(22,500)	0	(22,500)
Total	0.00	0	0	0	(22,500)	0	(22,500)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(6,200)	0	(6,200)
Total	0.00	0	0	0	(6,200)	0	(6,200)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(800)	0	0	0	0	(800)
Total	0.00	(800)	0	0	0	0	(800)

FY 2009 Total Appropriation

General	1.50	73,700	54,600	0	507,100	0	635,400
Total	1.50	73,700	54,600	0	507,100	0	635,400

FY 2009 Estimated Expenditures

General	1.50	73,700	54,600	0	507,100	0	635,400
Total	1.50	73,700	54,600	0	507,100	0	635,400

FY 2010 Base

General	1.50	73,700	54,600	0	507,100	0	635,400
Total	1.50	73,700	54,600	0	507,100	0	635,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(800)	0	0	0	0	(800)
Total	0.00	(800)	0	0	0	0	(800)

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>
10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: This decision unit provides 5% medical cost escalation on \$270,800 FY 2009 Trustee/Benefit budget base.							
General	0.00	0	0	0	13,500	0	13,500
Total	0.00	0	0	0	13,500	0	13,500
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	1.50	72,800	54,600	0	520,600	0	648,000
Total	1.50	72,800	54,600	0	520,600	0	648,000
FY 2010 Gov's Recommendation							
General	1.50	72,800	54,600	0	520,600	0	648,000
Total	1.50	72,800	54,600	0	520,600	0	648,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1492

General	26.71	1,611,700	270,500	17,700	1,564,600	0	3,464,500
Dedicated	0.00	0	0	0	634,100	0	634,100
Federal	120.79	7,057,800	1,172,200	193,900	6,797,200	0	15,221,100
Other	0.00	0	0	0	918,900	0	918,900
Total	147.50	8,669,500	1,442,700	211,600	9,914,800	0	20,238,600

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(3,500)	0	(15,000)	0	(18,500)
Total	0.00	0	(3,500)	0	(15,000)	0	(18,500)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(1,100)	(1,500)	(116,500)	0	(119,100)
Total	0.00	0	(1,100)	(1,500)	(116,500)	0	(119,100)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(13,300)	0	0	0	0	(13,300)
Federal	0.00	(60,500)	0	0	0	0	(60,500)
Total	0.00	(73,800)	0	0	0	0	(73,800)

FY 2009 Total Appropriation

General	26.71	1,598,400	265,900	16,200	1,433,100	0	3,313,600
Dedicated	0.00	0	0	0	634,100	0	634,100
Federal	120.79	6,997,300	1,172,200	193,900	6,797,200	0	15,160,600
Other	0.00	0	0	0	918,900	0	918,900
Total	147.50	8,595,700	1,438,100	210,100	9,783,300	0	20,027,200

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects transfer of expenditures for Epilepsy Program indirect cost (EDNC) into the main Vocational Rehabilitation (Basic) budget (EDNB).

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>
FY 2009 Estimated Expenditures							
General	26.71	1,598,400	265,900	16,200	1,435,600	0	3,316,100
Dedicated	0.00	0	0	0	634,100	0	634,100
Federal	120.79	6,997,300	1,172,200	193,900	6,797,200	0	15,160,600
Other	0.00	0	0	0	918,900	0	918,900
Total	147.50	8,595,700	1,438,100	210,100	9,785,800	0	20,029,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects indirect costs transferred from this main Vocational Rehabilitation budget back to the Epilepsy Program for purposes of re-establishing a FY 2010 funding base in both subprogram units.

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

8.41 Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time equipment and software replacement expenditures.

General	0.00	0	(8,100)	(17,700)	0	0	(25,800)
Federal	0.00	0	(30,600)	(193,900)	0	0	(224,500)
Total	0.00	0	(38,700)	(211,600)	0	0	(250,300)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	0	1,100	1,500	116,500	0	119,100
Total	0.00	0	1,100	1,500	116,500	0	119,100

8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.

General	0.00	0	(1,100)	0	(118,000)	0	(119,100)
Total	0.00	0	(1,100)	0	(118,000)	0	(119,100)

FY 2010 Base

General	26.71	1,598,400	257,800	0	1,431,600	0	3,287,800
Dedicated	0.00	0	0	0	634,100	0	634,100
Federal	120.79	6,997,300	1,141,600	0	6,797,200	0	14,936,100
Other	0.00	0	0	0	918,900	0	918,900
Total	147.50	8,595,700	1,399,400	0	9,781,800	0	19,776,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	(2,700)	0	0	0	0	(2,700)
Federal	0.00	138,200	0	0	0	0	138,200
Total	0.00	135,500	0	0	0	0	135,500

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(13,300)	0	0	0	0	(13,300)
Federal	0.00	(60,500)	0	0	0	0	(60,500)
Total	0.00	(73,800)	0	0	0	0	(73,800)

	<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>
10.21 General Inflation Adjustments: This decision unit provides Trustee/Benefit escalation from sources other than the General Fund.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	17,800	0	17,800
Federal	0.00	0	0	0	182,300	0	182,300
Other	0.00	0	0	0	25,300	0	25,300
Total	0.00	0	0	0	225,400	0	225,400
10.22 Medical Inflation Adjustments: This decision unit provides funding for 3.9% medical Trustee/Benefit cost escalation on \$1,276,500 FY 2009 budget base total.							
General	0.00	0	0	0	8,200	0	8,200
Dedicated	0.00	0	0	0	2,000	0	2,000
Federal	0.00	0	0	0	36,100	0	36,100
Other	0.00	0	0	0	3,700	0	3,700
Total	0.00	0	0	0	50,000	0	50,000
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	71,200	130,500	0	0	201,700
Total	0.00	0	71,200	130,500	0	0	201,700
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	2,100	0	0	0	2,100
Federal	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	10,100	0	0	0	10,100
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(1,000)	0	0	0	(1,000)
10.46 Controller's Fee Charge: 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	600	0	0	0	600
Federal	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	3,000	0	0	0	3,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,600	0	0	0	1,600
Federal	0.00	0	5,800	0	0	0	5,800
Total	0.00	0	7,400	0	0	0	7,400

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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
FY 2010 Total Maintenance							
General	26.71	1,582,400	261,900	0	1,439,800	0	3,284,100
Dedicated	0.00	0	0	0	653,900	0	653,900
Federal	120.79	7,075,000	1,228,200	130,500	7,015,600	0	15,449,300
Other	0.00	0	0	0	947,900	0	947,900
Total	147.50	8,657,400	1,490,100	130,500	10,057,200	0	20,335,200
FY 2010 Gov's Recommendation							
General	26.71	1,582,400	261,900	0	1,439,800	0	3,284,100
Dedicated	0.00	0	0	0	653,900	0	653,900
Federal	120.79	7,075,000	1,228,200	130,500	7,015,600	0	15,449,300
Other	0.00	0	0	0	947,900	0	947,900
Total	147.50	8,657,400	1,490,100	130,500	10,057,200	0	20,335,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1492

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

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(700)	0	(700)
Total	0.00	0	0	0	(700)	0	(700)

FY 2009 Total Appropriation

General	0.00	0	0	0	69,600	0	69,600
Total	0.00	0	0	0	69,600	0	69,600

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects the transfer of Epilepsy Program indirect cost (EDNC) to the main Vocational Rehabilitation budget (EDNB).

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

FY 2009 Estimated Expenditures

General	0.00	0	0	0	67,100	0	67,100
Total	0.00	0	0	0	67,100	0	67,100

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the return of Epilepsy indirect cost back from the main Vocational Rehabilitation budget for the purpose of re-establishing a FY 2010 funding base.

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

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 3.9% for the overall Vocational Rehabilitation Division and approximately 4.3% statewide. There is no Idaho statute requiring continuation of the State Epilepsy Program.

General	0.00	0	0	0	(69,600)	0	(69,600)
Total	0.00	0	0	0	(69,600)	0	(69,600)

FY 2010 Base

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
FY 2010 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Vocational Rehabilitation
Work Services Community Supported Employment

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Work Service Program provides resources to assist developmentally delayed, handicapped, or otherwise disabled persons gain work skills in supported employment activities.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1492

General	2.00	124,800	26,000	0	4,170,400	0	4,321,200
Total	2.00	124,800	26,000	0	4,170,400	0	4,321,200

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(43,200)	0	(43,200)
Total	0.00	0	0	0	(43,200)	0	(43,200)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(129,600)	0	(129,600)
Total	0.00	0	0	0	(129,600)	0	(129,600)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,000)	0	0	0	0	(1,000)

FY 2009 Total Appropriation

General	2.00	123,800	26,000	0	3,997,600	0	4,147,400
Total	2.00	123,800	26,000	0	3,997,600	0	4,147,400

FY 2009 Estimated Expenditures

General	2.00	123,800	26,000	0	3,997,600	0	4,147,400
Total	2.00	123,800	26,000	0	3,997,600	0	4,147,400

Base Adjustments

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 3.9% for the overall Vocational Rehabilitation Division and approximately 4.3% statewide.

General	0.00	0	(2,300)	0	(246,600)	0	(248,900)
Total	0.00	0	(2,300)	0	(246,600)	0	(248,900)

FY 2010 Base

General	2.00	123,800	23,700	0	3,751,000	0	3,898,500
Total	2.00	123,800	23,700	0	3,751,000	0	3,898,500

Vocational Rehabilitation
 Work Services Community Supported Employment

	<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 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,000)	0	0	0	0	(1,000)
10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	2.00	124,400	23,700	0	3,751,000	0	3,899,100
Total	2.00	124,400	23,700	0	3,751,000	0	3,899,100
Line Items							
12.01 Extended Employment Program Improvement: Due to a projected downturn in General Fund revenue, no additional FY 2010 one-time state funding can be provided to reduce the Extended Employment Program's client waiting list.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	2.00	124,400	23,700	0	3,751,000	0	3,899,100
Total	2.00	124,400	23,700	0	3,751,000	0	3,899,100