

	<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 are 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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1189

General	25.71	1,471,800	254,800	0	1,188,000	0	2,914,600
Dedicated	0.00	1,078,500	0	0	0	0	1,078,500
Federal	120.79	6,521,100	1,171,400	21,000	6,736,500	0	14,450,000
Other	0.00	0	0	0	958,500	0	958,500
Total	146.50	9,071,400	1,426,200	21,000	8,883,000	0	19,401,600

FY 2012 Total Appropriation

General	25.71	1,471,800	254,800	0	1,188,000	0	2,914,600
Dedicated	0.00	1,078,500	0	0	0	0	1,078,500
Federal	120.79	6,521,100	1,171,400	21,000	6,736,500	0	14,450,000
Other	0.00	0	0	0	958,500	0	958,500
Total	146.50	9,071,400	1,426,200	21,000	8,883,000	0	19,401,600

FY 2012 Estimated Expenditures

General	25.71	1,471,800	254,800	0	1,188,000	0	2,914,600
Dedicated	0.00	1,078,500	0	0	0	0	1,078,500
Federal	120.79	6,521,100	1,171,400	21,000	6,736,500	0	14,450,000
Other	0.00	0	0	0	958,500	0	958,500
Total	146.50	9,071,400	1,426,200	21,000	8,883,000	0	19,401,600

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes one-time FY 2012 funding to establish a FY 2013 base budget.

Federal	0.00	0	(15,000)	(21,000)	0	0	(36,000)
Total	0.00	0	(15,000)	(21,000)	0	0	(36,000)

FY 2013 Base

General	25.71	1,471,800	254,800	0	1,188,000	0	2,914,600
Dedicated	0.00	1,078,500	0	0	0	0	1,078,500
Federal	120.79	6,521,100	1,156,400	0	6,736,500	0	14,414,000
Other	0.00	0	0	0	958,500	0	958,500
Total	146.50	9,071,400	1,411,200	0	8,883,000	0	19,365,600

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	42,800	0	0	0	0	42,800
Federal	0.00	256,800	0	0	0	0	256,800
Total	0.00	299,600	0	0	0	0	299,600

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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(9,500)	0	0	0	0	(9,500)
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	(55,100)	0	0	0	0	(55,100)
Total	0.00	(64,600)	0	0	0	0	(64,600)
10.21 General Inflation Adjustments: No General Fund budget adjustment is recommended for general cost inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	17,100	0	35,400	0	52,500
Other	0.00	0	0	0	12,200	0	12,200
Total	0.00	0	17,100	0	47,600	0	64,700
10.22 Medical Inflation Adjustments: No General Fund budget adjustment is recommended for medical cost inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	3,000	0	3,000
Federal	0.00	0	0	0	23,000	0	23,000
Total	0.00	0	0	0	26,000	0	26,000
10.31 Replacement Items: Recommends replacement of 25 desktop computers, 20 laptop computers, 22 printers, network storage and backup storage from federal (0348) funds.							
Federal	0.00	0	0	82,200	0	0	82,200
Total	0.00	0	0	82,200	0	0	82,200
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	100	0	0	0	100
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	600	0	0	0	600
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(700)	0	0	0	(700)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(300)	0	0	0	(300)
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	(400)	0	0	0	(400)
Federal	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,800)	0	0	0	(1,800)

	<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>
10.47 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	(100)	0	0	0	(100)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2013 Total Maintenance

General	25.71	1,505,100	254,200	0	1,188,000	0	2,947,300
Dedicated	0.00	1,078,500	0	0	3,000	0	1,081,500
Federal	120.79	6,722,800	1,171,700	82,200	6,794,900	0	14,771,600
Other	0.00	0	0	0	970,700	0	970,700
Total	146.50	9,306,400	1,425,900	82,200	8,956,600	0	19,771,100

Line Items

12.01 Increase T&B to allow full use of federal funds: Recommended a limited enhancement in Vocational Rehabilitation program opportunities. Each state budget dollar expended on vocational rehabilitation can be matched with approximately \$3.70 from the U.S. Department of Education's Rehabilitation Services Administration (RSA). These additional resources will be directed toward improving the employment potential of individuals with disabilities. In recent years, this program has been returning unmatched federal formula grant funds back to the U.S. RSA due to state budget difficulties. Given the fact that each General Fund dollar invested in rehabilitating employable citizens yields multiple times that amount in added Idaho tax collections as well as a decreased demand for some government services such as unemployment insurance and food stamps, a bounded FY 2013 funding increment makes economic sense.

General	0.00	0	0	0	270,900	0	270,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	1,000,800	0	1,000,800
Total	0.00	0	0	0	1,271,700	0	1,271,700

FY 2013 Gov's Recommendation

General	25.71	1,505,100	254,200	0	1,458,900	0	3,218,200
Dedicated	0.00	1,078,500	0	0	3,000	0	1,081,500
Federal	120.79	6,722,800	1,171,700	82,200	7,795,700	0	15,772,400
Other	0.00	0	0	0	970,700	0	970,700
Total	146.50	9,306,400	1,425,900	82,200	10,228,300	0	21,042,800

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>
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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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1189

General	1.00	64,100	23,700	0	3,248,300	0	3,336,100
Total	1.00	64,100	23,700	0	3,248,300	0	3,336,100

Appropriation Adjustments

4.31 Supplemental: Recommend a FY 2012 budget supplemental to address recent Idaho Legislative Services Office (LSO) audit findings. In execution of its U.S. Department of Education- Rehabilitation Services Administration formula grant, Idaho Vocational Rehabilitation had been under charging Division indirect costs to the Work Services Community Supported Employment budget. This particular subprogram aids individuals with severe physical and mental disabilities who need more long term support to achieve and maintain employable levels of valued talents and skills. Actual assistance is provided through funded local entities known as Community Rehabilitation Program (CRP) organizations. These added Personnel Cost dollars will satisfy indirect Division expenses derived from partially assigned employees.

General	0.00	367,000	0	0	0	0	367,000
Total	0.00	367,000	0	0	0	0	367,000

FY 2012 Total Appropriation

General	1.00	431,100	23,700	0	3,248,300	0	3,703,100
Total	1.00	431,100	23,700	0	3,248,300	0	3,703,100

FY 2012 Estimated Expenditures

General	1.00	431,100	23,700	0	3,248,300	0	3,703,100
Total	1.00	431,100	23,700	0	3,248,300	0	3,703,100

FY 2013 Base

General	1.00	431,100	23,700	0	3,248,300	0	3,703,100
Total	1.00	431,100	23,700	0	3,248,300	0	3,703,100

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost 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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

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

	<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 2013 Total Maintenance							
General	1.00	432,600	23,700	0	3,248,300	0	3,704,600
Total	1.00	432,600	23,700	0	3,248,300	0	3,704,600
Line Items							
12.01 Improve Extended Employment Services: Do not recommend any further program enhancement be funded in FY 2013.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	1.00	432,600	23,700	0	3,248,300	0	3,704,600
Total	1.00	432,600	23,700	0	3,248,300	0	3,704,600

Vocational Rehabilitation
Council Deaf & Hearing Impaired

	<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 Council coordinates state-level programs that assure accommodation and access to services for deaf and hard of hearing individuals.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1189

General	1.40	40,100	0	0	0	0	40,100
Federal	0.60	95,900	42,900	2,000	7,500	0	148,300
Other	0.00	0	0	0	0	0	0
Total	2.00	136,000	42,900	2,000	7,500	0	188,400

Appropriation Adjustments

4.31 Supplemental: Recommend a FY 2012 budget supplemental to reflect recent U.S. Department of Education guidance restricting federal formula grant funds strictly to only vocational rehabilitation, not general quality of life improvements facilitated by the Idaho Council for the Deaf and Hard of Hearing. Therefore, propose to substitute General Fund dollars for all previously appropriated federal spending authority.

General	0.60	95,900	42,900	2,000	7,500	0	148,300
Federal	(0.60)	(95,900)	(42,900)	(2,000)	(7,500)	0	(148,300)
Total	0.00	0	0	0	0	0	0

FY 2012 Total Appropriation

General	2.00	136,000	42,900	2,000	7,500	0	188,400
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	2.00	136,000	42,900	2,000	7,500	0	188,400

FY 2012 Estimated Expenditures

General	2.00	136,000	42,900	2,000	7,500	0	188,400
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	2.00	136,000	42,900	2,000	7,500	0	188,400

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes FY 2012 one-time appropriation amount to establish FY 2013 base budget.

General	0.00	0	0	(2,000)	0	0	(2,000)
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	(2,000)	0	0	(2,000)

FY 2013 Base

General	2.00	136,000	42,900	0	7,500	0	186,400
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	2.00	136,000	42,900	0	7,500	0	186,400

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	3,800	0	0	0	0	3,800
Total	0.00	3,800	0	0	0	0	3,800

	<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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(900)	0	0	0	0	(900)
Total	0.00	(900)	0	0	0	0	(900)
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.							
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
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	2.00	138,900	42,900	0	7,500	0	189,300
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	2.00	138,900	42,900	0	7,500	0	189,300
FY 2013 Gov's Recommendation							
General	2.00	138,900	42,900	0	7,500	0	189,300
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	2.00	138,900	42,900	0	7,500	0	189,300

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 financial assistance to people suffering from end-stage kidney disease.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: SB 1189							
General	1.50	67,300	0	0	437,100	0	504,400
Total	1.50	67,300	0	0	437,100	0	504,400
FY 2012 Total Appropriation							
General	1.50	67,300	0	0	437,100	0	504,400
Total	1.50	67,300	0	0	437,100	0	504,400
FY 2012 Estimated Expenditures							
General	1.50	67,300	0	0	437,100	0	504,400
Total	1.50	67,300	0	0	437,100	0	504,400
FY 2013 Base							
General	1.50	67,300	0	0	437,100	0	504,400
Total	1.50	67,300	0	0	437,100	0	504,400
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(500)
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: No budget adjustment is recommended for medical cost 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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	1.50	68,700	0	0	437,100	0	505,800
Total	1.50	68,700	0	0	437,100	0	505,800

	<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>
Line Items							
12.01	Program Termination at end of FY 2013: Based upon findings of a recent Idaho Office of Performance Evaluation (OPE) study, recommend termination of the Renal Disease program on June 30, 2013. Since establishment of this effort over forty years ago, federal health care assistance and kidney treatment advancements have emerged. The program does not fit well within Idaho Vocational Rehabilitation's mission of enhancing the employment potential of disabled individuals. OPE study indications of program implementation inconsistencies as well as limited management involvement represent warning signs of ineffectiveness. As a possible alternative, federal Medicaid restrictions and limited state expertise does not enable Idaho Health and Welfare to become a better Idaho agency home. Therefore, Idaho should join over two thirds of other states in our nation and stop offering kidney disease financial assistance. Completion of the program at the end FY 2013 will allow current clients time to make other accommodating treatment arrangements.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	1.50	68,700	0	0	437,100	0	505,800
Total	1.50	68,700	0	0	437,100	0	505,800