

	<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 and gainful employment activity. Employment of the disabled is accomplished through primary services of vocational guidance and counseling supported by a comprehensive service delivery system.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1267, SB1377, SB1415

General	25.71	1,531,900	254,200	0	1,413,900	0	3,200,000
Dedicated	0.00	1,078,500	0	0	3,000	0	1,081,500
Federal	120.79	6,839,100	1,171,700	82,200	7,629,500	0	15,722,500
Other	0.00	0	0	0	970,700	0	970,700
Total	146.50	9,449,500	1,425,900	82,200	10,017,100	0	20,974,700

FY 2013 Total Appropriation

General	25.71	1,531,900	254,200	0	1,413,900	0	3,200,000
Dedicated	0.00	1,078,500	0	0	3,000	0	1,081,500
Federal	120.79	6,839,100	1,171,700	82,200	7,629,500	0	15,722,500
Other	0.00	0	0	0	970,700	0	970,700
Total	146.50	9,449,500	1,425,900	82,200	10,017,100	0	20,974,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts to actual staffing levels by fund.

General	0.04	0	0	0	0	0	0
Federal	(3.79)	0	0	0	0	0	0
Total	(3.75)	0	0	0	0	0	0

FY 2013 Estimated Expenditures

General	25.75	1,531,900	254,200	0	1,413,900	0	3,200,000
Dedicated	0.00	1,078,500	0	0	3,000	0	1,081,500
Federal	117.00	6,839,100	1,171,700	82,200	7,629,500	0	15,722,500
Other	0.00	0	0	0	970,700	0	970,700
Total	142.75	9,449,500	1,425,900	82,200	10,017,100	0	20,974,700

Base Adjustments

8.31 Transfer Between Programs: The Governor recommends residual funding from the terminated Renal Disease Program - Budget Function 08 be directed toward other higher ranked state priorities outside the Vocational Rehabilitation Program, as also indicated in Decision Unit (DU) 12.02.

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

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time information technology replacement funding to determine FY 2014 base budget.

Federal	0.00	0	0	(82,200)	0	0	(82,200)
Total	0.00	0	0	(82,200)	0	0	(82,200)

FY 2014 Base

General	25.75	1,531,900	254,200	0	1,413,900	0	3,200,000
Dedicated	0.00	1,078,500	0	0	3,000	0	1,081,500
Federal	117.00	6,839,100	1,171,700	0	7,629,500	0	15,640,300
Other	0.00	0	0	0	970,700	0	970,700
Total	142.75	9,449,500	1,425,900	0	10,017,100	0	20,892,500

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>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	22,700	0	0	0	0	22,700
Federal	0.00	94,800	0	0	0	0	94,800
Total	0.00	117,500	0	0	0	0	117,500
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time FY 2014 state (20%) and federal (80%) funding for office equipment replacements.							
General	0.00	0	0	9,800	0	0	9,800
Federal	0.00	0	0	39,000	0	0	39,000
Total	0.00	0	0	48,800	0	0	48,800
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	200	0	0	0	200
Federal	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,200	0	0	0	1,200
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	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
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	(1,100)	0	0	0	(1,100)
Federal	0.00	0	(4,400)	0	0	0	(4,400)
Total	0.00	0	(5,500)	0	0	0	(5,500)
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	(1,000)	0	0	0	(1,000)
Federal	0.00	0	(4,200)	0	0	0	(4,200)
Total	0.00	0	(5,200)	0	0	0	(5,200)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	25.75	1,554,600	252,700	9,800	1,413,900	0	3,231,000
Dedicated	0.00	1,078,500	0	0	3,000	0	1,081,500
Federal	117.00	6,933,900	1,165,500	39,000	7,629,500	0	15,767,900
Other	0.00	0	0	0	970,700	0	970,700
Total	142.75	9,567,000	1,418,200	48,800	10,017,100	0	21,051,100

	<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							
12.02	Transfer from Renal Disease for VR: The Governor recommends residual funding from the terminated Renal Disease Program - Budget Function 08 be directed toward other higher ranked state priorities outside the Vocational Rehabilitation Program.						
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 2014 Gov's Recommendation							
General	25.75	1,554,600	252,700	9,800	1,413,900	0	3,231,000
Dedicated	0.00	1,078,500	0	0	3,000	0	1,081,500
Federal	117.00	6,933,900	1,165,500	39,000	7,629,500	0	15,767,900
Other	0.00	0	0	0	970,700	0	970,700
Total	142.75	9,567,000	1,418,200	48,800	10,017,100	0	21,051,100

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>
Description: The Work Service Program provides extended resources to assist developmentally delayed, handicapped, or otherwise disabled persons gain work skills in supported employment activities.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1267, SB1377, SB1415							
General	1.00	433,600	23,700	0	3,248,300	0	3,705,600
Total	1.00	433,600	23,700	0	3,248,300	0	3,705,600
FY 2013 Total Appropriation							
General	1.00	433,600	23,700	0	3,248,300	0	3,705,600
Total	1.00	433,600	23,700	0	3,248,300	0	3,705,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit adjusts to reflect actual staffing, in terms of added indirect administrative support.							
General	4.85	0	0	0	0	0	0
Total	4.85	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
General	5.85	433,600	23,700	0	3,248,300	0	3,705,600
Total	5.85	433,600	23,700	0	3,248,300	0	3,705,600
Base Adjustments							
8.32 Transfer Between Programs: The Governor recommends funding from terminated Renal Disease Program-Budget Function 08 be directed toward other higher ranked state priorities outside the Work Services Community Supported Employment Program, as also indicated in Decision Unit (DU) 12.03.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Base							
General	5.85	433,600	23,700	0	3,248,300	0	3,705,600
Total	5.85	433,600	23,700	0	3,248,300	0	3,705,600
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	5,100	0	0	0	0	5,100
Total	0.00	5,100	0	0	0	0	5,100
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	5.85	438,700	23,700	0	3,248,300	0	3,710,700
Total	5.85	438,700	23,700	0	3,248,300	0	3,710,700

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>
Line Items							
12.03 Transfer from Renal Disease for CSE: The Governor recommends funding from terminated Renal Disease Program- Budget Function 08 be directed toward other higher ranked state priorities outside the Work Services Community Supported Employment Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	5.85	438,700	23,700	0	3,248,300	0	3,710,700
Total	5.85	438,700	23,700	0	3,248,300	0	3,710,700

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>
Description: The Council coordinates state-level programs that assure accommodation and access to services for deaf and hard of hearing individuals.							
FY 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: SB 1267, SB1377, SB1415						
General	2.00	152,000	22,700	0	0	0	174,700
Total	2.00	152,000	22,700	0	0	0	174,700
FY 2013 Total Appropriation							
General	2.00	152,000	22,700	0	0	0	174,700
Total	2.00	152,000	22,700	0	0	0	174,700
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit reflects actual staffing.						
General	0.40	0	0	0	0	0	0
Total	0.40	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
General	2.40	152,000	22,700	0	0	0	174,700
Total	2.40	152,000	22,700	0	0	0	174,700
Base Adjustments							
8.33	Transfer Between Programs: As also indicated in Decision Unit (DU) 12.04, the Governor recommends transfer of residual funding from the terminated Renal Disease Program- Budget Function 08 be directed toward acquiring contracted sign language interpreting and captioning services for gatherings of deaf participants, as well as providing necessary administrative support to the Deaf & Hard of Hearing Council.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Base							
General	2.40	152,000	22,700	0	0	0	174,700
Total	2.40	152,000	22,700	0	0	0	174,700
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
10.61	Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	2.40	154,000	22,700	0	0	0	176,700
Total	2.40	154,000	22,700	0	0	0	176,700

	<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							
12.04	Transfer from Renal Disease for CDHH: The Governor recommends transfer of residual funding from the terminated Renal Disease Program- Budget Function 08 be directed toward acquiring contracted sign language interpreting and captioning services for gatherings of deaf participants, as well as providing necessary administrative support to the Deaf & Hard of Hearing Council.						
General	0.00	1,500	15,000	0	0	0	16,500
Total	0.00	1,500	15,000	0	0	0	16,500
FY 2014 Gov's Recommendation							
General	2.40	155,500	37,700	0	0	0	193,200
Total	2.40	155,500	37,700	0	0	0	193,200

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 was charged with providing financial assistance to people suffering from end-stage kidney disease. Due to the availability of federal and other assistance programs, the Legislature decided to end Idaho funding in FY 2013.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1267, SB1377, SB1415							
General	1.50	70,000	0	0	352,700	0	422,700
Total	1.50	70,000	0	0	352,700	0	422,700
FY 2013 Total Appropriation							
General	1.50	70,000	0	0	352,700	0	422,700
Total	1.50	70,000	0	0	352,700	0	422,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects actual staffing.							
General	(1.50)	0	0	0	0	0	0
Total	(1.50)	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
General	0.00	70,000	0	0	352,700	0	422,700
Total	0.00	70,000	0	0	352,700	0	422,700
Base Adjustments							
8.31 Transfer Between Programs: As indicated in Decision Unit (DU) 12.01, the Governor recommends transfer of some residual funding from the terminated Renal Disease Program to the Deaf & Hard of Hearing Council- Budget Function 06 (\$16,500). As a consequence, the remaining \$406,200 budget balance has been redirected to other higher ranked state priorities outside the Vocational Rehabilitation Division.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.32 Transfer Between Programs: As indicated in Decision Unit (DU) 12.01, the Governor recommends transfer of some residual funding from the terminated Renal Disease Program to the Deaf & Hard of Hearing Council- Budget Function 06 (\$16,500). As a consequence, the remaining \$406,200 budget balance has been redirected to other higher ranked state priorities outside the Vocational Rehabilitation Division.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.33 Transfer Between Programs: As indicated in Decision Unit (DU) 12.01, the Governor recommends transfer of some residual funding from the terminated Renal Disease Program to the Deaf & Hard of Hearing Council- Budget Function 06 (\$16,500). As a consequence, the remaining \$406,200 budget balance has been redirected to other higher ranked state priorities outside the Vocational Rehabilitation Division.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Base							
General	0.00	70,000	0	0	352,700	0	422,700
Total	0.00	70,000	0	0	352,700	0	422,700
FY 2014 Total Maintenance							
General	0.00	70,000	0	0	352,700	0	422,700
Total	0.00	70,000	0	0	352,700	0	422,700

	<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	Transfers from Terminated Renal Disease Program: The Governor recommends transfer of some residual funding from the terminated Renal Disease Program to the Deaf & Hard of Hearing Council- Budget Function 06 (\$16,500). As a consequence, the remaining \$406,200 budget balance has been redirected to other higher ranked state priorities outside the Vocational Rehabilitation Division.						
General	0.00	(70,000)	0	0	(352,700)	0	(422,700)
Total	0.00	(70,000)	0	0	(352,700)	0	(422,700)
FY 2014 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0