

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Provides services to allow Idahoans with disabilities the opportunity of full employment, dignity, and self-respect. This program seeks to maintain the productivity of each disabled citizen who is capable of employment and to reduce the burden of dependence on taxpayers.

### FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1389

General	25.75	1,617,800	254,500	11,900	1,513,900	0	3,398,100
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	7,444,000	1,206,700	54,700	5,724,700	0	14,430,100
Other	1.00	62,600	1,700	1,900	894,500	0	960,700
<b>Total</b>	<b>144.25</b>	<b>9,124,400</b>	<b>1,462,900</b>	<b>68,500</b>	<b>9,214,600</b>	<b>0</b>	<b>19,870,400</b>

### Appropriation Adjustments

4.31 Supplemental - Federal Spending Authority: The Governor recommends a supplemental appropriation of federal spending authority for \$555,000. Of the \$555,000, \$55,000 will be pass-through funding to the Statewide Independent Living Council (SILC). Without additional federal spending authority, the division may not be able to meet the current requirements of the Vocational Rehabilitation Program. No additional General Fund appropriation is necessary to meet the required maintenance of effort (MOE). This decision unit is associated with DU 12.02.

Federal	0.00	0	0	0	555,000	0	555,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,000</b>	<b>0</b>	<b>555,000</b>

### FY 2015 Total Appropriation

General	25.75	1,617,800	254,500	11,900	1,513,900	0	3,398,100
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	7,444,000	1,206,700	54,700	6,279,700	0	14,985,100
Other	1.00	62,600	1,700	1,900	894,500	0	960,700
<b>Total</b>	<b>144.25</b>	<b>9,124,400</b>	<b>1,462,900</b>	<b>68,500</b>	<b>9,769,600</b>	<b>0</b>	<b>20,425,400</b>

### FY 2015 Estimated Expenditures

General	25.75	1,617,800	254,500	11,900	1,513,900	0	3,398,100
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	7,444,000	1,206,700	54,700	6,279,700	0	14,985,100
Other	1.00	62,600	1,700	1,900	894,500	0	960,700
<b>Total</b>	<b>144.25</b>	<b>9,124,400</b>	<b>1,462,900</b>	<b>68,500</b>	<b>9,769,600</b>	<b>0</b>	<b>20,425,400</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(13,300)	0	0	0	0	(13,300)
Federal	0.00	(59,600)	0	0	0	0	(59,600)
<b>Total</b>	<b>0.00</b>	<b>(72,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(72,900)</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	0	0	(11,900)	0	0	(11,900)
Federal	0.00	0	0	(54,700)	0	0	(54,700)
Other	0.00	0	0	(1,900)	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(68,500)</b>	<b>0</b>	<b>0</b>	<b>(68,500)</b>

**FY 2016 Base**

General	25.75	1,604,500	254,500	0	1,513,900	0	3,372,900
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	7,384,400	1,206,700	0	6,279,700	0	14,870,800
Other	1.00	62,600	1,700	0	894,500	0	958,800
<b>Total</b>	<b>144.25</b>	<b>9,051,500</b>	<b>1,462,900</b>	<b>0</b>	<b>9,769,600</b>	<b>0</b>	<b>20,284,000</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	16,300	0	0	0	0	16,300
Federal	0.00	76,400	0	0	0	0	76,400
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>93,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,300</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends the replacement of a server and storage hardware (\$70,000).							
General	0.00	0	0	15,200	0	0	15,200
Federal	0.00	0	0	54,800	0	0	54,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

10.41 Attorney General Fees: Adjustments to the 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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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	(800)	0	0	0	(800)
Federal	0.00	0	(2,800)	0	0	0	(2,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,600)</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	300	0	0	0	300
Federal	0.00	0	2,900	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
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	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	40,200	0	0	0	0	40,200
Federal	0.00	183,600	0	0	0	0	183,600
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>225,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,300</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FY 2016 Total Maintenance

General	25.75	1,660,900	254,000	15,200	1,513,900	0	3,444,000
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	7,643,900	1,206,400	54,800	6,279,700	0	15,184,800
Other	1.00	64,700	1,700	0	894,500	0	960,900
<b>Total</b>	<b>144.25</b>	<b>9,369,500</b>	<b>1,462,100</b>	<b>70,000</b>	<b>9,769,600</b>	<b>0</b>	<b>20,671,200</b>

## Line Items

12.01 Counselor Salaries: The Governor does not recommend increased Personnel Cost funding. He recommends agencies develop targeted merit-based compensation plans within the recommended 3% CEC to address pay issues.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Additional Grant Funds: The Governor recommends an increase of federal spending authority to allow the Division of Vocational Rehabilitation to sustain services in the midst of rising costs and increasing demand.							
Federal	0.00	0	0	0	650,000	0	650,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Gov's Recommendation</b>							
General	25.75	1,660,900	254,000	15,200	1,513,900	0	3,444,000
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	7,643,900	1,206,400	54,800	6,929,700	0	15,834,800
Other	1.00	64,700	1,700	0	894,500	0	960,900
<b>Total</b>	<b>144.25</b>	<b>9,369,500</b>	<b>1,462,100</b>	<b>70,000</b>	<b>10,419,600</b>	<b>0</b>	<b>21,321,200</b>

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Provides paid employment and support for adults with developmental disabilities or mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market without the support provided by this program.							
<b>FY 2015 Original Appropriation</b>							
3.00	FY 2015 Original Appropriation: SB 1389						
General	5.85	454,500	23,700	0	3,418,300	0	3,896,500
<b>Total</b>	<b>5.85</b>	<b>454,500</b>	<b>23,700</b>	<b>0</b>	<b>3,418,300</b>	<b>0</b>	<b>3,896,500</b>
<b>FY 2015 Total Appropriation</b>							
General	5.85	454,500	23,700	0	3,418,300	0	3,896,500
<b>Total</b>	<b>5.85</b>	<b>454,500</b>	<b>23,700</b>	<b>0</b>	<b>3,418,300</b>	<b>0</b>	<b>3,896,500</b>
<b>FY 2015 Estimated Expenditures</b>							
General	5.85	454,500	23,700	0	3,418,300	0	3,896,500
<b>Total</b>	<b>5.85</b>	<b>454,500</b>	<b>23,700</b>	<b>0</b>	<b>3,418,300</b>	<b>0</b>	<b>3,896,500</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(3,900)	0	0	0	0	(3,900)
<b>Total</b>	<b>0.00</b>	<b>(3,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,900)</b>
<b>FY 2016 Base</b>							
General	5.85	450,600	23,700	0	3,418,300	0	3,892,600
<b>Total</b>	<b>5.85</b>	<b>450,600</b>	<b>23,700</b>	<b>0</b>	<b>3,418,300</b>	<b>0</b>	<b>3,892,600</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	11,700	0	0	0	0	11,700
<b>Total</b>	<b>0.00</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Total Maintenance</b>							
General	5.85	466,100	23,700	0	3,418,300	0	3,908,100
<b>Total</b>	<b>5.85</b>	<b>466,100</b>	<b>23,700</b>	<b>0</b>	<b>3,418,300</b>	<b>0</b>	<b>3,908,100</b>
<b>FY 2016 Gov's Recommendation</b>							
General	5.85	466,100	23,700	0	3,418,300	0	3,908,100
<b>Total</b>	<b>5.85</b>	<b>466,100</b>	<b>23,700</b>	<b>0</b>	<b>3,418,300</b>	<b>0</b>	<b>3,908,100</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1389

General	2.40	161,600	37,700	0	0	0	199,300
<b>Total</b>	<b>2.40</b>	<b>161,600</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,300</b>

## FY 2015 Total Appropriation

General	2.40	161,600	37,700	0	0	0	199,300
<b>Total</b>	<b>2.40</b>	<b>161,600</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,300</b>

## FY 2015 Estimated Expenditures

General	2.40	161,600	37,700	0	0	0	199,300
<b>Total</b>	<b>2.40</b>	<b>161,600</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,300</b>

## Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(1,300)	0	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>

## FY 2016 Base

General	2.40	160,300	37,700	0	0	0	198,000
<b>Total</b>	<b>2.40</b>	<b>160,300</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,000</b>

## Program Maintenance

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

General	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Total Maintenance</b>							
General	2.40	165,700	37,700	0	0	0	203,400
<b>Total</b>	<b>2.40</b>	<b>165,700</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,400</b>

**Line Items**

12.03 Additional Staff Member for the Council for the Deaf and Hard of Hearing: The Governor does not recommend an outreach coordinator position.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Gov's Recommendation**

General	2.40	165,700	37,700	0	0	0	203,400
<b>Total</b>	<b>2.40</b>	<b>165,700</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,400</b>