

	<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 services to people suffering from kidney disease who are financially unable to pay for such services.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1458

General	0.00	0	54,600	0	522,400	0	577,000
Total	0.00	0	54,600	0	522,400	0	577,000

Appropriation Adjustments

4.31 Supplemental - Caseload Growth: Raise funding by 25% in order to cover increased client population growth.

General	0.00	0	0	0	130,600	0	130,600
Total	0.00	0	0	0	130,600	0	130,600

FY 2007 Total Appropriation

General	0.00	0	54,600	0	653,000	0	707,600
Total	0.00	0	54,600	0	653,000	0	707,600

FY 2007 Estimated Expenditures

General	0.00	0	54,600	0	653,000	0	707,600
Total	0.00	0	54,600	0	653,000	0	707,600

FY 2008 Base

General	0.00	0	54,600	0	653,000	0	707,600
Total	0.00	0	54,600	0	653,000	0	707,600

Program Maintenance

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

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

10.22 Medical Inflation Adjustments: Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.

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

FY 2008 Total Maintenance

General	0.00	0	54,600	0	653,000	0	707,600
Total	0.00	0	54,600	0	653,000	0	707,600

Line Items

12.01 Caseload Growth: Not recommended. Requests ongoing funding for FY 2008 is expected to increase due to client population growth.

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

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>
<p>12.02 Federal Audit Compliance: The federal cognizant agency has noted non-compliance with A-87 requirements that costs charged to a grant be allocable to that grant. The department must discontinue the practice of charging costs in the Renal Disease Program to the Vocational Rehabilitation Program . The increase reflected in this program is offset by a corresponding reduction in Vocational Rehabilitation Program, however there is a net General Fund increase of \$57,200.</p>							
General	0.00	72,700	0	0	0	0	72,700
Total	0.00	72,700	0	0	0	0	72,700
FY 2008 Gov's Recommendation							
General	0.00	72,700	54,600	0	653,000	0	780,300
Total	0.00	72,700	54,600	0	653,000	0	780,300

	<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 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1458, HB 844

General	0.00	49,100	0	0	3,188,300	0	3,237,400
Dedicated	0.00	0	0	0	721,700	0	721,700
Federal	148.00	7,722,800	1,547,500	312,800	4,959,900	0	14,543,000
Other	0.00	0	0	0	1,500,000	0	1,500,000
Total	148.00	7,771,900	1,547,500	312,800	10,369,900	0	20,002,100

FY 2007 Total Appropriation

General	0.00	49,100	0	0	3,188,300	0	3,237,400
Dedicated	0.00	0	0	0	721,700	0	721,700
Federal	148.00	7,722,800	1,547,500	312,800	4,959,900	0	14,543,000
Other	0.00	0	0	0	1,500,000	0	1,500,000
Total	148.00	7,771,900	1,547,500	312,800	10,369,900	0	20,002,100

Expenditure Adjustments

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

General	0.00	(47,500)	0	0	47,500	0	0
Total	0.00	(47,500)	0	0	47,500	0	0

6.51 Transfer Between Programs: Transfer in \$2,500 from the Epilepsy Foundation for administrative overhead costs.

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

6.52 Transfer Between Programs: Transfer \$1,600 in Personnel Costs to the Work Services Community Support Program to cover a projected shortfall.

General	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(1,600)	0	0	0	0	(1,600)

FY 2007 Estimated Expenditures

General	0.00	0	0	0	3,238,300	0	3,238,300
Dedicated	0.00	0	0	0	721,700	0	721,700
Federal	148.00	7,722,800	1,547,500	312,800	4,959,900	0	14,543,000
Other	0.00	0	0	0	1,500,000	0	1,500,000
Total	148.00	7,722,800	1,547,500	312,800	10,419,900	0	20,003,000

Base Adjustments

8.21 Object Transfers: Allocate the General Fund among the object codes rather than reflecting it in Trustee/Benefit Payments. This will make it easier for decision makers to ascertain each fund's cost for budget decisions. Since the total General Fund base in this program equals 18.7% of the combined General Fund and federal fund base, the General Fund has been allocated to each object code using this percentage. Twenty-eight positions are also being reallocated from federal to General Fund.

General	28.00	1,444,200	261,200	0	(1,705,400)	0	0
Federal	(28.00)	(1,444,200)	(261,200)	0	1,705,400	0	0
Total	0.00	0	0	0	0	0	0

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>
8.31 Transfer Between Programs: Adjust the base for administrative overhead costs transferred from the Epilepsy Services Program in DU 6.51.							
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							
Dedicated	0.00	0	0	0	(100,000)	0	(100,000)
Federal	0.00	0	(150,900)	(312,800)	0	0	(463,700)
Other	0.00	0	0	0	(600,000)	0	(600,000)
Total	0.00	0	(150,900)	(312,800)	(700,000)	0	(1,163,700)
FY 2008 Base							
General	28.00	1,444,200	261,200	0	1,530,400	0	3,235,800
Dedicated	0.00	0	0	0	621,700	0	621,700
Federal	120.00	6,278,600	1,135,400	0	6,665,300	0	14,079,300
Other	0.00	0	0	0	900,000	0	900,000
Total	148.00	7,722,800	1,396,600	0	9,717,400	0	18,836,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
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
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
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 Adjustments: Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.							
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
10.31 Replacement Items: Includes \$174,500 computer software maintenance and license renewals, \$128,000 to replace ten vehicles, and \$167,000 for miscellaneous computer and office equipment.							
General	0.00	0	37,200	62,800	0	0	100,000
Federal	0.00	0	137,300	232,200	0	0	369,500
Total	0.00	0	174,500	295,000	0	0	469,500

	<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 Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(800)	0	0	0	(800)
Federal	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	0	(3,600)	0	0	0	(3,600)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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
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	(1,200)	0	0	0	(1,200)
Federal	0.00	0	(4,200)	0	0	0	(4,200)
Total	0.00	0	(5,400)	0	0	0	(5,400)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	72,700	0	0	0	0	72,700
Federal	0.00	268,600	0	0	0	0	268,600
Total	0.00	341,300	0	0	0	0	341,300
FY 2008 Total Maintenance							
General	28.00	1,516,900	296,800	62,800	1,530,400	0	3,406,900
Dedicated	0.00	0	0	0	621,700	0	621,700
Federal	120.00	6,547,200	1,267,300	232,200	6,665,300	0	14,712,000
Other	0.00	0	0	0	900,000	0	900,000
Total	148.00	8,064,100	1,564,100	295,000	9,717,400	0	19,640,600
Line Items							
12.01 Job Developers: Not recommended. Requests 3.0 FTP and a transfer from Trustee/Benefit Payments to Personnel Costs and Operating Expenditures to change the agency structure of delivering client services.							
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
12.02 Pass Plan Writers: Not recommended. Requests funding to add 2.0 FTP for pass plan writer positions to aid in conserving agency resources.							
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

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>
12.03 New Vehicles for Fleet: With reorganization and creation of a new region to serve just the corrections population, two additional vehicles are needed. An \$8,000 ongoing savings is reflected in Operating Expenditures because these vehicles will reduce private vehicle usage costs.							
General	0.00	0	(1,700)	6,200	0	0	4,500
Federal	0.00	0	(6,300)	23,100	0	0	16,800
Total	0.00	0	(8,000)	29,300	0	0	21,300
12.04 Federal Audit Compliance: The federal cognizant agency has noted non-compliance with A-87 requirements that costs charged to a grant be allocable to that grant. The Department must discontinue the practice of charging costs in the Renal Disease Program to the Vocational Rehabilitation Program. The decrease reflected in this Program is offset by a corresponding increase in Renal Disease Program, however there is a net General Fund increase of \$57,200.							
General	0.00	(15,500)	0	0	0	0	(15,500)
Federal	0.00	(57,200)	0	0	0	0	(57,200)
Total	0.00	(72,700)	0	0	0	0	(72,700)
FY 2008 Gov's Recommendation							
General	28.00	1,501,400	295,100	69,000	1,530,400	0	3,395,900
Dedicated	0.00	0	0	0	621,700	0	621,700
Federal	120.00	6,490,000	1,261,000	255,300	6,665,300	0	14,671,600
Other	0.00	0	0	0	900,000	0	900,000
Total	148.00	7,991,400	1,556,100	324,300	9,717,400	0	19,589,200

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>
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 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1458							
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300
FY 2007 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 funding for administrative cost to Vocational Rehabilitation Program.							
General	0.00	0	0	0	(2,500)	0	(2,500)
Total	0.00	0	0	0	(2,500)	0	(2,500)
FY 2007 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: Replacement of administrative costs transferred to Vocational Rehabilitation Program in FY 2007 to restore the base for FY 2008.							
General	0.00	0	0	0	2,500	0	2,500
Total	0.00	0	0	0	2,500	0	2,500
FY 2008 Base							
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300
FY 2008 Total Maintenance							
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300
Line Items							
12.01 Expansion of Outreach Services: Not recommended. Requests expanding outreach services to the citizens of the State of Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 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

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 resources to assist developmentally delayed, handicapped or otherwise disabled persons gain work skills in supported employment activities.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: SB 1458, HB 844						
General	2.00	110,000	25,500	0	4,093,400	0	4,228,900
Total	2.00	110,000	25,500	0	4,093,400	0	4,228,900
FY 2007 Total Appropriation							
General	2.00	110,000	25,500	0	4,093,400	0	4,228,900
Total	2.00	110,000	25,500	0	4,093,400	0	4,228,900
Expenditure Adjustments							
6.52	Transfer Between Programs: Transfer from Vocation Rehabilitation Program for Personnel Costs estimated shortfall.						
General	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
FY 2007 Estimated Expenditures							
General	2.00	111,600	25,500	0	4,093,400	0	4,230,500
Total	2.00	111,600	25,500	0	4,093,400	0	4,230,500
FY 2008 Base							
General	2.00	111,600	25,500	0	4,093,400	0	4,230,500
Total	2.00	111,600	25,500	0	4,093,400	0	4,230,500
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000
FY 2008 Total Maintenance							
General	2.00	116,600	25,500	0	4,093,400	0	4,235,500
Total	2.00	116,600	25,500	0	4,093,400	0	4,235,500

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>
Line Items							
12.01 Program Improvement: Not recommended. Requests additional funds to allow a reduction in the waiting list and provide for a growing client base.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	2.00	116,600	25,500	0	4,093,400	0	4,235,500
Total	2.00	116,600	25,500	0	4,093,400	0	4,235,500