

	<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 goal of the Commission for the Blind and Visually Impaired is to assist and provide the blind of Idaho necessary rehabilitation services and to achieve increased personal and economic independence. They accomplish this through guidance, counseling, training, blindness prevention, job placement, taping services, radio reading services, teaching independent living skills, vocational rehabilitation, and training in daily living alternative skills.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 712							
General	7.50	601,400	48,500	0	627,400	0	1,277,300
Dedicated	0.25	14,400	258,100	45,000	133,100	0	450,600
Federal	31.25	1,626,800	471,800	91,700	241,500	0	2,431,800
Other	0.00	0	17,400	1,300	16,300	0	35,000
Total	39.00	2,242,600	795,800	138,000	1,018,300	0	4,194,700
FY 2011 Total Appropriation							
General	7.50	601,400	48,500	0	627,400	0	1,277,300
Dedicated	0.25	14,400	258,100	45,000	133,100	0	450,600
Federal	31.25	1,626,800	471,800	91,700	241,500	0	2,431,800
Other	0.00	0	17,400	1,300	16,300	0	35,000
Total	39.00	2,242,600	795,800	138,000	1,018,300	0	4,194,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted for U.S. Department of Education funding reallocations and a transfer from the Division of Vocational Rehabilitation to the commission.							
Federal	0.00	0	175,100	0	100,000	0	275,100
Total	0.00	0	175,100	0	100,000	0	275,100
6.32 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority for ARRA funds.							
Dedicated	0.00	0	122,000	0	0	0	122,000
Total	0.00	0	122,000	0	0	0	122,000
6.33 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted for a charitable donation from a deceased client.							
Other	0.00	0	25,000	0	25,000	0	50,000
Total	0.00	0	25,000	0	25,000	0	50,000
6.41 Object Transfers: This decision unit reflects the transfer of spending authority from Trustee/Benefit Payments to Operating Expenditures to offset the cost of maintaining equipment.							
Dedicated	0.00	0	20,000	0	(20,000)	0	0
Total	0.00	0	20,000	0	(20,000)	0	0
FY 2011 Estimated Expenditures							
General	7.50	601,400	48,500	0	627,400	0	1,277,300
Dedicated	0.25	14,400	400,100	45,000	113,100	0	572,600
Federal	31.25	1,626,800	646,900	91,700	341,500	0	2,706,900
Other	0.00	0	42,400	1,300	41,300	0	85,000
Total	39.00	2,242,600	1,137,900	138,000	1,123,300	0	4,641,800

Blind & Visually Impaired, Comm
Services to the Blind

	<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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to ARRA, the funding from the U.S. Department of Education reallotment process, the transfer from the Division of Vocational Rehabilitation, the charitable donation, and vehicles.						
Dedicated	0.00	0	(290,900)	(45,000)	0	0	(335,900)
Federal	0.00	0	(175,100)	(91,700)	(100,000)	0	(366,800)
Other	0.00	0	(25,000)	(1,300)	(25,000)	0	(51,300)
Total	0.00	0	(491,000)	(138,000)	(125,000)	0	(754,000)
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
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
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	7.50	601,400	48,500	0	627,400	0	1,277,300
Dedicated	0.25	14,400	109,200	0	113,100	0	236,700
Federal	31.25	1,626,800	471,800	0	241,500	0	2,340,100
Other	0.00	0	17,400	0	16,300	0	33,700
Total	39.00	2,242,600	646,900	0	998,300	0	3,887,800
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
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
Total	0.00	0	0	0	0	0	0
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
Federal	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	3,400	0	0	0	3,400
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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
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.						
Federal	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
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.						
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2012. 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
Dedicated	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 2012 Total Maintenance

General	7.50	601,400	48,500	0	627,400	0	1,277,300
Dedicated	0.25	14,400	109,200	0	113,100	0	236,700
Federal	31.25	1,626,800	474,100	0	241,500	0	2,342,400
Other	0.00	0	17,400	0	16,300	0	33,700
Total	39.00	2,242,600	649,200	0	998,300	0	3,890,100

Line Items

12.01 Increase Federal Fund Spending Authority: The Governor recommends spending authority in federal funds so that the Commission may expend the remaining reallocation of \$50,000 from the U.S. Department of Education in federal FY 2011. Funding will be used to enhance vocational rehabilitation services to eligible individuals, such as those served in the Summer Work Experience Program. The Governor also recommends an increase in federal fund spending authority of \$272,400, \$150,000 of which is one-time, to better align spending authority with available federal cash, thereby offsetting some of the impacts of General Fund reductions on service delivery.

Federal	0.00	0	222,400	0	150,000	0	372,400
Total	0.00	0	222,400	0	150,000	0	372,400

12.02 Spending Authority for ARRA Funds: The Governor recommends additional spending authority to continue its ARRA plan throughout the entire federal funding period. Plan implementation is allowing for outreach, education, and training to potential employers and assistive technology training to staff and clients.

Dedicated	0.00	0	36,200	0	0	0	36,200
Total	0.00	0	36,200	0	0	0	36,200

12.03 Spending Authority for Charitable Donation: The Governor recommends spending authority for a charitable donation provided by a deceased client. This funding will enable the commission to carry out its benefactor's request to provide additional services to older individuals who are blind.

Other	0.00	0	100,000	0	100,000	0	200,000
Total	0.00	0	100,000	0	100,000	0	200,000

FY 2012 Gov's Recommendation

General	7.50	601,400	48,500	0	627,400	0	1,277,300
Dedicated	0.25	14,400	145,400	0	113,100	0	272,900
Federal	31.25	1,626,800	696,500	0	391,500	0	2,714,800
Other	0.00	0	117,400	0	116,300	0	233,700
Total	39.00	2,242,600	1,007,800	0	1,248,300	0	4,498,700