

|  | FTP | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total<br>Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

**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. This aim is accomplished 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 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: SB 1388

|              |              |                  |                |          |                  |          |                  |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General      | 8.50         | 626,500          | 48,500         | 0        | 599,200          | 0        | 1,274,200        |
| Dedicated    | 0.25         | 15,400           | 109,200        | 0        | 113,100          | 0        | 237,700          |
| Federal      | 30.25        | 1,713,800        | 472,400        | 0        | 341,500          | 0        | 2,527,700        |
| Other        | 0.00         | 0                | 77,400         | 0        | 56,300           | 0        | 133,700          |
| <b>Total</b> | <b>39.00</b> | <b>2,355,700</b> | <b>707,500</b> | <b>0</b> | <b>1,110,100</b> | <b>0</b> | <b>4,173,300</b> |

**Appropriation Adjustments**

4.31 Supplemental For Added Idaho Vocational Rehabilita: The Blind Commission (ICBVI) has received a \$289,400 increase in Title I grant award funding, as a result of a higher agreed upon percentage split with Idaho Vocational Rehabilitation. The hike became effective with the Commission's FY 2012 U.S. Rehabilitation Services Administration (RSA) grant. With this Governor recommended ongoing federal (0348) budget supplemental, an identified Personnel Costs budget shortfall will be resolved, added Operating Expenditure dollars are designated for vocational rehabilitation counselor training and rehabilitation teacher travel working with clients, and more Trustee/Benefit Payments funding is intended to address escalating client rehabilitation costs. In addition, the Blind Commission has also received a one-time \$21,200 transfer of Title I funds from Idaho Vocational Rehabilitation for client services.

|              |             |               |               |          |                |          |                |
|--------------|-------------|---------------|---------------|----------|----------------|----------|----------------|
| Federal      | 0.00        | 25,000        | 64,400        | 0        | 221,200        | 0        | 310,600        |
| <b>Total</b> | <b>0.00</b> | <b>25,000</b> | <b>64,400</b> | <b>0</b> | <b>221,200</b> | <b>0</b> | <b>310,600</b> |

4.32 Supplemental for Storekeeper: The Governor also recommends an Adaptive Aids and Appliances (0426) budget supplemental for a storekeeper who has no federal grant involvement. This action will better align part of that position with an assured funding source.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| Dedicated    | 0.12        | 2,200        | 0        | 0        | 0        | 0        | 2,200        |
| <b>Total</b> | <b>0.12</b> | <b>2,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,200</b> |

**FY 2013 Total Appropriation**

|              |              |                  |                |          |                  |          |                  |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General      | 8.50         | 626,500          | 48,500         | 0        | 599,200          | 0        | 1,274,200        |
| Dedicated    | 0.37         | 17,600           | 109,200        | 0        | 113,100          | 0        | 239,900          |
| Federal      | 30.25        | 1,738,800        | 536,800        | 0        | 562,700          | 0        | 2,838,300        |
| Other        | 0.00         | 0                | 77,400         | 0        | 56,300           | 0        | 133,700          |
| <b>Total</b> | <b>39.12</b> | <b>2,382,900</b> | <b>771,900</b> | <b>0</b> | <b>1,331,300</b> | <b>0</b> | <b>4,486,100</b> |

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reconciles staffing with funding.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General      | 0.50        | 0        | 0        | 0        | 0        | 0        | 0        |
| Federal      | (0.50)      | 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> |

Blind & Visually Impaired, Comm  
Services to the Blind

|  | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>FY 2013 Estimated Expenditures</b>  |              |                            |                                   |                           |                                  |                 |                          |
| General  | 9.00         | 626,500                    | 48,500                            | 0                         | 599,200                          | 0               | 1,274,200                |
| Dedicated  | 0.37         | 17,600                     | 109,200                           | 0                         | 113,100                          | 0               | 239,900                  |
| Federal  | 29.75        | 1,738,800                  | 536,800                           | 0                         | 562,700                          | 0               | 2,838,300                |
| Other  | 0.00         | 0                          | 77,400                            | 0                         | 56,300                           | 0               | 133,700                  |
| <b>Total</b>   | <b>39.12</b> | <b>2,382,900</b>           | <b>771,900</b>                    | <b>0</b>                  | <b>1,331,300</b>                 | <b>0</b>        | <b>4,486,100</b>         |
| <b>Base Adjustments</b>  |              |                            |                                   |                           |                                  |                 |                          |
| 8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding, charitable donation (\$100,000) and proposed supplemental (\$21,200), to determine base budget. |              |                            |                                   |                           |                                  |                 |                          |
| Federal  | 0.00         | 0                          | 0                                 | 0                         | (21,200)                         | 0               | (21,200)                 |
| Other  | 0.00         | 0                          | (60,000)                          | 0                         | (40,000)                         | 0               | (100,000)                |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>(60,000)</b>                   | <b>0</b>                  | <b>(61,200)</b>                  | <b>0</b>        | <b>(121,200)</b>         |
| <b>FY 2014 Base</b>  |              |                            |                                   |                           |                                  |                 |                          |
| General  | 9.00         | 626,500                    | 48,500                            | 0                         | 599,200                          | 0               | 1,274,200                |
| Dedicated  | 0.37         | 17,600                     | 109,200                           | 0                         | 113,100                          | 0               | 239,900                  |
| Federal  | 29.75        | 1,738,800                  | 536,800                           | 0                         | 541,500                          | 0               | 2,817,100                |
| Other  | 0.00         | 0                          | 17,400                            | 0                         | 16,300                           | 0               | 33,700                   |
| <b>Total</b>   | <b>39.12</b> | <b>2,382,900</b>           | <b>711,900</b>                    | <b>0</b>                  | <b>1,270,100</b>                 | <b>0</b>        | <b>4,364,900</b>         |
| <b>Program Maintenance</b>   |              |                            |                                   |                           |                                  |                 |                          |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.   |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 8,600                      | 0                                 | 0                         | 0                                | 0               | 8,600                    |
| Dedicated  | 0.00         | 300                        | 0                                 | 0                         | 0                                | 0               | 300                      |
| Federal  | 0.00         | 24,900                     | 0                                 | 0                         | 0                                | 0               | 24,900                   |
| <b>Total</b>   | <b>0.00</b>  | <b>33,800</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>33,800</b>            |
| 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                          | 10,300                            | 0                         | 0                                | 0               | 10,300                   |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>10,300</b>                     | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>10,300</b>            |
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.                                       |              |                            |                                   |                           |                                  |                 |                          |
| Federal  | 0.00         | 0                          | 1,800                             | 0                         | 0                                | 0               | 1,800                    |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>1,800</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>1,800</b>             |
| 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                          | (800)                             | 0                         | 0                                | 0               | (800)                    |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>(800)</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>(800)</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.                                      |              |                            |                                   |                           |                                  |                 |                          |
| Federal  | 0.00         | 0                          | (100)                             | 0                         | 0                                | 0               | (100)                    |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>(100)</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>(100)</b>             |

|   | FTP         | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total<br>Gov Rec |
|---|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 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                |
| Dedicated   | 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 2014 Total Maintenance**

|              |              |                  |                |          |                  |          |                  |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General      | 9.00         | 635,100          | 48,500         | 0        | 599,200          | 0        | 1,282,800        |
| Dedicated    | 0.37         | 17,900           | 109,200        | 0        | 113,100          | 0        | 240,200          |
| Federal      | 29.75        | 1,763,700        | 548,000        | 0        | 541,500          | 0        | 2,853,200        |
| Other        | 0.00         | 0                | 17,400         | 0        | 16,300           | 0        | 33,700           |
| <b>Total</b> | <b>39.12</b> | <b>2,416,700</b> | <b>723,100</b> | <b>0</b> | <b>1,270,100</b> | <b>0</b> | <b>4,409,900</b> |

**Line Items**

12.01 Spending Authority for Charitable Donation: The Governor recommends one-time spending authority to continue application of a \$0.6 million charitable donation received in September 2010 toward providing Blind Commission client services. Total spending from the miscellaneous revenue (0349) budget averaged \$84,700 the last two fiscal years, so at a higher \$100,000 annual pace, this particular donation dollar amount would last into FY 2017.

|              |             |          |               |          |               |          |                |
|--------------|-------------|----------|---------------|----------|---------------|----------|----------------|
| Other        | 0.00        | 0        | 35,000        | 0        | 65,000        | 0        | 100,000        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>35,000</b> | <b>0</b> | <b>65,000</b> | <b>0</b> | <b>100,000</b> |

**FY 2014 Gov's Recommendation**

|              |              |                  |                |          |                  |          |                  |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General      | 9.00         | 635,100          | 48,500         | 0        | 599,200          | 0        | 1,282,800        |
| Dedicated    | 0.37         | 17,900           | 109,200        | 0        | 113,100          | 0        | 240,200          |
| Federal      | 29.75        | 1,763,700        | 548,000        | 0        | 541,500          | 0        | 2,853,200        |
| Other        | 0.00         | 0                | 52,400         | 0        | 81,300           | 0        | 133,700          |
| <b>Total</b> | <b>39.12</b> | <b>2,416,700</b> | <b>758,100</b> | <b>0</b> | <b>1,335,100</b> | <b>0</b> | <b>4,509,900</b> |