

	<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:** 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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1142

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	1,763,200	546,200	0	541,500	0	2,850,900
Other	0.00	0	52,400	0	81,300	0	133,700
<b>Total</b>	<b>39.12</b>	<b>2,416,200</b>	<b>756,300</b>	<b>0</b>	<b>1,335,100</b>	<b>0</b>	<b>4,507,600</b>

### FY 2014 Total Appropriation

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	1,763,200	546,200	0	541,500	0	2,850,900
Other	0.00	0	52,400	0	81,300	0	133,700
<b>Total</b>	<b>39.12</b>	<b>2,416,200</b>	<b>756,300</b>	<b>0</b>	<b>1,335,100</b>	<b>0</b>	<b>4,507,600</b>

### FY 2014 Estimated Expenditures

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	1,763,200	546,200	0	541,500	0	2,850,900
Other	0.00	0	52,400	0	81,300	0	133,700
<b>Total</b>	<b>39.12</b>	<b>2,416,200</b>	<b>756,300</b>	<b>0</b>	<b>1,335,100</b>	<b>0</b>	<b>4,507,600</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.

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 2015 Base

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	1,763,200	546,200	0	541,500	0	2,850,900
Other	0.00	0	17,400	0	16,300	0	33,700
<b>Total</b>	<b>39.12</b>	<b>2,416,200</b>	<b>721,300</b>	<b>0</b>	<b>1,270,100</b>	<b>0</b>	<b>4,407,600</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	13,000	0	0	0	0	13,000
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	42,400	0	0	0	0	42,400
<b>Total</b>	<b>0.00</b>	<b>55,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,900</b>

Blind & Visually Impaired, Comm  
Services to the Blind

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10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	11,800	0	0	0	11,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</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	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>
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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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>
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
<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>
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Federal	0.00	0	300	0	0	0	300
<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>
<b>FY 2015 Total Maintenance</b>							
General	9.00	648,300	48,500	0	599,200	0	1,296,000
Dedicated	0.37	18,400	109,200	0	113,100	0	240,700
Federal	29.75	1,806,100	558,200	0	541,500	0	2,905,800
Other	0.00	0	17,400	0	16,300	0	33,700
<b>Total</b>	<b>39.12</b>	<b>2,472,800</b>	<b>733,300</b>	<b>0</b>	<b>1,270,100</b>	<b>0</b>	<b>4,476,200</b>
<b>Line Items</b>							
12.01 Spending Authority for Charitable Donation: The Governor recommends one-time spending authority to allow the commission to utilize a charitable donation received in FY 2011 for services to persons that are blind and/or visually impaired.							
Other	0.00	0	10,000	0	40,000	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>50,000</b>

Blind & Visually Impaired, Comm  
Services to the Blind

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<b>FY 2015 Gov's Recommendation</b>							
General	9.00	648,300	48,500	0	599,200	0	1,296,000
Dedicated	0.37	18,400	109,200	0	113,100	0	240,700
Federal	29.75	1,806,100	558,200	0	541,500	0	2,905,800
Other	0.00	0	27,400	0	56,300	0	83,700
<b>Total</b>	<b>39.12</b>	<b>2,472,800</b>	<b>743,300</b>	<b>0</b>	<b>1,310,100</b>	<b>0</b>	<b>4,526,200</b>