

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 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1390

General	9.00	659,300	48,500	0	599,200	0	1,307,000
Dedicated	0.37	18,600	109,800	0	113,100	0	241,500
Federal	29.75	1,836,300	576,200	0	541,500	0	2,954,000
Other	0.00	0	28,100	0	56,300	0	84,400
Total	39.12	2,514,200	762,600	0	1,310,100	0	4,586,900

Appropriation Adjustments

4.31 Supplemental - Point of Sale System Upgrade: The Governor recommends a spending authority increase in the Blind Commission's dedicated fund to upgrade its point of sale system. This point of sale system supports six self-sustaining stores that sell low vision aids and appliances to clients and the general public. The current system is antiquated and requires a high level of maintenance from the information technology support staff. The new system will enable the self-sustaining stores to increase inventory and financial efficiency, in addition to reducing maintenance downtime.

Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

FY 2015 Total Appropriation

General	9.00	659,300	48,500	0	599,200	0	1,307,000
Dedicated	0.37	18,600	159,800	0	113,100	0	291,500
Federal	29.75	1,836,300	576,200	0	541,500	0	2,954,000
Other	0.00	0	28,100	0	56,300	0	84,400
Total	39.12	2,514,200	812,600	0	1,310,100	0	4,636,900

FY 2015 Estimated Expenditures

General	9.00	659,300	48,500	0	599,200	0	1,307,000
Dedicated	0.37	18,600	159,800	0	113,100	0	291,500
Federal	29.75	1,836,300	576,200	0	541,500	0	2,954,000
Other	0.00	0	28,100	0	56,300	0	84,400
Total	39.12	2,514,200	812,600	0	1,310,100	0	4,636,900

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Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(5,500)	0	0	0	0	(5,500)
Dedicated	0.00	(100)	(50,000)	0	0	0	(50,100)
Federal	0.00	(15,100)	0	0	0	0	(15,100)
Other	0.00	0	(10,000)	0	(40,000)	0	(50,000)
Total	0.00	(20,700)	(60,000)	0	(40,000)	0	(120,700)
FY 2016 Base							
General	9.00	653,800	48,500	0	599,200	0	1,301,500
Dedicated	0.37	18,500	109,800	0	113,100	0	241,400
Federal	29.75	1,821,200	576,200	0	541,500	0	2,938,900
Other	0.00	0	18,100	0	16,300	0	34,400
Total	39.12	2,493,500	752,600	0	1,270,100	0	4,516,200
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	6,600	0	0	0	0	6,600
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	19,200	0	0	0	0	19,200
Total	0.00	26,100	0	0	0	0	26,100
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
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	200	0	0	0	0	200
Total	0.00	300	0	0	0	0	300
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	(18,200)	0	0	0	(18,200)
Total	0.00	0	(18,200)	0	0	0	(18,200)
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	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)
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	300	0	0	0	300
Total	0.00	0	600	0	0	0	600

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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
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	16,500	0	0	0	0	16,500
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	45,300	0	0	0	0	45,300
Total	0.00	62,100	0	0	0	0	62,100
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
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	9.00	677,000	48,900	0	599,200	0	1,325,100
Dedicated	0.37	19,100	109,800	0	113,100	0	242,000
Federal	29.75	1,885,900	556,000	0	541,500	0	2,983,400
Other	0.00	0	18,100	0	16,300	0	34,400
Total	39.12	2,582,000	732,800	0	1,270,100	0	4,584,900

Line Items

12.01 Spending Authority for Charitable Donation: The Governor recommends one-time spending authority for the Blind Commission to continue using a charitable donation. The charitable donation will provide services for the older blind.							
Other	0.00	0	10,000	0	40,000	0	50,000
Total	0.00	0	10,000	0	40,000	0	50,000
12.02 Senior Blind Instructor - Independent Living Older Blind Program: The Governor does not recommend the addition of a senior blind instructor.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	9.00	677,000	48,900	0	599,200	0	1,325,100
Dedicated	0.37	19,100	109,800	0	113,100	0	242,000
Federal	29.75	1,885,900	556,000	0	541,500	0	2,983,400
Other	0.00	0	28,100	0	56,300	0	84,400
Total	39.12	2,582,000	742,800	0	1,310,100	0	4,634,900