

	<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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1161

General	7.50	601,400	48,500	0	599,200	0	1,249,100
Dedicated	0.25	14,400	145,400	0	113,100	0	272,900
Federal	31.25	1,676,800	596,500	0	441,500	0	2,714,800
Other	0.00	0	117,400	0	116,300	0	233,700
Total	39.00	2,292,600	907,800	0	1,270,100	0	4,470,500

Appropriation Adjustments

4.31 Supplemental: Recommending added FY 2012 federal spending authority reflecting a one-time transfer of Title I U.S. Department of Education- Rehabilitation Services Administration funds from Idaho Vocational Rehabilitation. Operating Expense dollars are planned for travel and training costs associated with new Vocational Rehabilitation Counselors, Capital Outlay funds will acquire three vehicle replacements, and Trustee/Benefit Payment designated dollars are intended for additional blind client services.

Federal	0.00	0	37,500	80,000	100,000	0	217,500
Total	0.00	0	37,500	80,000	100,000	0	217,500

FY 2012 Total Appropriation

General	7.50	601,400	48,500	0	599,200	0	1,249,100
Dedicated	0.25	14,400	145,400	0	113,100	0	272,900
Federal	31.25	1,676,800	634,000	80,000	541,500	0	2,932,300
Other	0.00	0	117,400	0	116,300	0	233,700
Total	39.00	2,292,600	945,300	80,000	1,370,100	0	4,688,000

FY 2012 Estimated Expenditures

General	7.50	601,400	48,500	0	599,200	0	1,249,100
Dedicated	0.25	14,400	145,400	0	113,100	0	272,900
Federal	31.25	1,676,800	634,000	80,000	541,500	0	2,932,300
Other	0.00	0	117,400	0	116,300	0	233,700
Total	39.00	2,292,600	945,300	80,000	1,370,100	0	4,688,000

Base Adjustments

8.21 Object Transfers: Transfers federal spending authority from Operating Expense to Personnel Costs.

Federal	0.00	10,000	(10,000)	0	0	0	0
Total	0.00	10,000	(10,000)	0	0	0	0

8.41 Removal of One-Time Expenditures: Removes one-time appropriated FY 2012 funds.

Dedicated	0.00	0	(36,200)	0	0	0	(36,200)
Federal	0.00	(50,000)	(137,500)	(80,000)	(200,000)	0	(467,500)
Other	0.00	0	(100,000)	0	(100,000)	0	(200,000)
Total	0.00	(50,000)	(273,700)	(80,000)	(300,000)	0	(703,700)

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>
FY 2013 Base							
General	7.50	601,400	48,500	0	599,200	0	1,249,100
Dedicated	0.25	14,400	109,200	0	113,100	0	236,700
Federal	31.25	1,636,800	486,500	0	341,500	0	2,464,800
Other	0.00	0	17,400	0	16,300	0	33,700
Total	39.00	2,252,600	661,600	0	1,070,100	0	3,984,300

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	21,200	0	0	0	0	21,200
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	58,100	0	0	0	0	58,100
Total	0.00	80,100	0	0	0	0	80,100

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(3,700)	0	0	0	0	(3,700)
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(11,100)	0	0	0	0	(11,100)
Total	0.00	(14,900)	0	0	0	0	(14,900)

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	(11,500)	0	0	0	(11,500)
Total	0.00	0	(11,500)	0	0	0	(11,500)

10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.

Federal	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)

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	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)

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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)

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	300	0	0	0	300
Total	0.00	0	300	0	0	0	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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	7.50	618,900	48,500	0	599,200	0	1,266,600
Dedicated	0.25	15,100	109,200	0	113,100	0	237,400
Federal	31.25	1,683,800	472,400	0	341,500	0	2,497,700
Other	0.00	0	17,400	0	16,300	0	33,700
Total	39.00	2,317,800	647,500	0	1,070,100	0	4,035,400
Line Items							
12.01 Increase Federal Spending Authority: Recommends adjustment in federal spending authority to align with expected grant award.							
Federal	0.00	21,500	0	0	0	0	21,500
Total	0.00	21,500	0	0	0	0	21,500
12.02 Spending Authority for Charitable Donation: Recommends additional spending authority to continue drawdown on a \$0.6 million FY 2011 charitable donation.							
Other	0.00	0	60,000	0	40,000	0	100,000
Total	0.00	0	60,000	0	40,000	0	100,000
FY 2013 Gov's Recommendation							
General	7.50	618,900	48,500	0	599,200	0	1,266,600
Dedicated	0.25	15,100	109,200	0	113,100	0	237,400
Federal	31.25	1,705,300	472,400	0	341,500	0	2,519,200
Other	0.00	0	77,400	0	56,300	0	133,700
Total	39.00	2,339,300	707,500	0	1,110,100	0	4,156,900