

## Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Services to the Blind	4,842,400	4,670,800	4,964,500	4,964,500	4,958,500	4,986,600
<b>Total</b>	<b>4,842,400</b>	<b>4,670,800</b>	<b>4,964,500</b>	<b>4,964,500</b>	<b>4,958,500</b>	<b>4,986,600</b>
<b>By Fund Source</b>						
General	1,389,600	1,370,300	1,455,500	1,455,500	1,452,800	1,461,600
Dedicated	334,400	295,500	243,300	243,300	243,500	243,500
Federal	3,034,000	2,969,700	3,181,300	3,181,300	3,177,800	3,197,100
Other	84,400	35,300	84,400	84,400	84,400	84,400
<b>Total</b>	<b>4,842,400</b>	<b>4,670,800</b>	<b>4,964,500</b>	<b>4,964,500</b>	<b>4,958,500</b>	<b>4,986,600</b>
<b>By Object</b>						
Personnel Costs	2,644,100	2,440,400	2,831,000	2,831,000	2,894,500	2,923,900
Operating Expenditures	845,800	885,200	823,400	823,400	823,800	823,800
Capital Outlay	0	44,300	0	0	0	0
Trustee/Benefit Payments	1,352,500	1,300,900	1,310,100	1,310,100	1,240,200	1,238,900
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>4,842,400</b>	<b>4,670,800</b>	<b>4,964,500</b>	<b>4,964,500</b>	<b>4,958,500</b>	<b>4,986,600</b>
<b>FTP Positions</b>	<b>40.12</b>	<b>40.12</b>	<b>40.12</b>	<b>40.12</b>	<b>41.12</b>	<b>41.12</b>

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

**Description:** The goal of the Commission for the Blind and Visually Impaired is to assist and provide the blind of Idaho essential rehabilitation services to achieve increased personal and economic independence. The Vocational Rehabilitation, Independent Living, and Older Individuals Who Are Blind Programs consist of education, counseling, blindness prevention, reading and taping services, and job placement. The Business Enterprise Program provides entrepreneurial opportunities for blind individuals to become food service or vending operators. The Assessment and Training Center provides intense courses where students learn braille, computers, travel skills, and home maintenance. The Summer Work Experience Program provides employment opportunities for transition age students between the ages of 14 and 21. Lastly, the commission offers sight restoration services, low vision clinics, and manages stores that sell low vision aids to agency clients and the general public.

**FY 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: SB 1394

General	10.00	790,600	65,700	0	599,200	0	1,455,500
Dedicated	0.37	20,400	109,800	0	113,100	0	243,300
Federal	29.75	2,020,000	619,800	0	541,500	0	3,181,300
Other	0.00	0	28,100	0	56,300	0	84,400
<b>Total</b>	<b>40.12</b>	<b>2,831,000</b>	<b>823,400</b>	<b>0</b>	<b>1,310,100</b>	<b>0</b>	<b>4,964,500</b>

**FY 2017 Total Appropriation**

General	10.00	790,600	65,700	0	599,200	0	1,455,500
Dedicated	0.37	20,400	109,800	0	113,100	0	243,300
Federal	29.75	2,020,000	619,800	0	541,500	0	3,181,300
Other	0.00	0	28,100	0	56,300	0	84,400
<b>Total</b>	<b>40.12</b>	<b>2,831,000</b>	<b>823,400</b>	<b>0</b>	<b>1,310,100</b>	<b>0</b>	<b>4,964,500</b>

**FY 2017 Estimated Expenditures**

General	10.00	790,600	65,700	0	599,200	0	1,455,500
Dedicated	0.37	20,400	109,800	0	113,100	0	243,300
Federal	29.75	2,020,000	619,800	0	541,500	0	3,181,300
Other	0.00	0	28,100	0	56,300	0	84,400
<b>Total</b>	<b>40.12</b>	<b>2,831,000</b>	<b>823,400</b>	<b>0</b>	<b>1,310,100</b>	<b>0</b>	<b>4,964,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(22,200)	0	0	0	0	(22,200)
Dedicated	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(55,900)	0	0	0	0	(55,900)
<b>Total</b>	<b>0.00</b>	<b>(78,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(78,600)</b>

**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>
<b>FY 2018 Base</b>							
General	10.00	768,400	65,700	0	599,200	0	1,433,300
Dedicated	0.37	19,900	109,800	0	113,100	0	242,800
Federal	29.75	1,964,100	619,800	0	541,500	0	3,125,400
Other	0.00	0	28,100	0	56,300	0	84,400
<b>Total</b>	<b>40.12</b>	<b>2,752,400</b>	<b>823,400</b>	<b>0</b>	<b>1,310,100</b>	<b>0</b>	<b>4,885,900</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	9,300	0	0	0	0	9,300
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	24,100	0	0	0	0	24,100
<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>

10.12 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)
Federal	0.00	(300)	0	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	500	0	0	0	500
Federal	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	300	0	0	0	300
Federal	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</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.

General	0.00	0	(500)	0	0	0	(500)
Federal	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</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.

General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(200)	0	0	0	(200)
<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>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	18,900	0	0	0	0	18,900
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	47,700	0	0	0	0	47,700
<b>Total</b>	<b>0.00</b>	<b>66,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,900</b>

**FY 2018 Total Maintenance**

General	10.00	796,500	65,900	0	599,200	0	1,461,600
Dedicated	0.37	20,600	109,800	0	113,100	0	243,500
Federal	29.75	2,035,600	620,000	0	541,500	0	3,197,100
Other	0.00	0	28,100	0	56,300	0	84,400
<b>Total</b>	<b>40.12</b>	<b>2,852,700</b>	<b>823,800</b>	<b>0</b>	<b>1,310,100</b>	<b>0</b>	<b>4,986,600</b>

**Line Items**

12.01 Project Coordinator Position: The Governor recommends 1.0 FTP and an ongoing object transfer from Trustee/Benefit Payments to Personnel Costs for a project coordinator to provide pre-employment transition services and transition coordination activities as required by the Workforce Innovation and Opportunity Act (WIOA). WIOA requires vocational rehabilitation agencies reserve 15% of their Title I grant award to provide or arrange for pre-employment transition services to students with disabilities who are eligible or potentially eligible for vocational rehabilitation services. The Idaho Commission for the Blind & Visually impaired does not currently meet the 15% requirement. This project coordinator position will be dedicated to the development and implementation of new projects and programs for blind and visually impaired students ages 14-21 to meet the WIOA requirement.

Federal	1.00	71,200	0	0	(71,200)	0	0
<b>Total</b>	<b>1.00</b>	<b>71,200</b>	<b>0</b>	<b>0</b>	<b>(71,200)</b>	<b>0</b>	<b>0</b>

**FY 2018 Gov's Recommendation**

General	10.00	796,500	65,900	0	599,200	0	1,461,600
Dedicated	0.37	20,600	109,800	0	113,100	0	243,500
Federal	30.75	2,106,800	620,000	0	470,300	0	3,197,100
Other	0.00	0	28,100	0	56,300	0	84,400
<b>Total</b>	<b>41.12</b>	<b>2,923,900</b>	<b>823,800</b>	<b>0</b>	<b>1,238,900</b>	<b>0</b>	<b>4,986,600</b>