

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Idaho School for the Deaf and the Blind	6,040,000	5,785,700	5,917,900	5,917,900	5,727,500	5,852,400
Outreach Services	2,177,400	2,411,700	2,513,500	2,513,500	3,139,300	3,187,900
Total	8,217,400	8,197,400	8,431,400	8,431,400	8,866,800	9,040,300
By Fund Source						
General	7,694,100	7,704,600	8,105,300	8,105,300	8,524,800	8,696,700
Dedicated	309,300	229,300	78,700	78,700	94,200	94,200
Federal	118,200	206,500	151,500	151,500	151,900	153,500
Other	95,800	57,000	95,900	95,900	95,900	95,900
Total	8,217,400	8,197,400	8,431,400	8,431,400	8,866,800	9,040,300
By Object						
Personnel Costs	6,799,700	6,398,000	7,070,900	7,070,900	7,416,100	7,668,100
Operating Expenditures	1,214,300	1,522,000	1,238,500	1,238,500	1,332,400	1,287,900
Capital Outlay	203,400	277,400	122,000	122,000	118,300	84,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	8,217,400	8,197,400	8,431,400	8,431,400	8,866,800	9,040,300
FTP Positions	121.52	121.52	119.52	119.52	93.74	93.74

Deaf and Blind, School for the

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	119.52	8,105,300	8,431,400	119.52	8,105,300	8,431,400
5.00 FY 2008 Total Appropriation	119.52	8,105,300	8,431,400	119.52	8,105,300	8,431,400
7.00 FY 2008 Estimated Expenditures	119.52	8,105,300	8,431,400	119.52	8,105,300	8,431,400
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	15,500
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(122,000)	(122,000)	0.00	(122,000)	(122,000)
8.50 Base Reduction	(25.78)	0	0	(25.78)	0	0
9.00 FY 2009 Base	93.74	7,983,300	8,309,400	93.74	7,983,300	8,324,900
10.10 Employee Benefit Costs	0.00	282,200	282,200	0.00	282,200	282,200
10.20 Inflationary Adjustments	0.00	44,500	44,500	0.00	0	0
10.30 Replacement Items	0.00	141,300	141,300	0.00	107,300	107,300
10.40 Interagency Nonstandard Adjustments	0.00	10,900	10,900	0.00	10,900	10,900
10.60 Change In Employee Compensation	0.00	62,600	63,000	0.00	313,000	315,000
10.90 Other Adjustments	0.00	0	15,500	0.00	0	0
11.00 FY 2009 Total Maintenance	93.74	8,524,800	8,866,800	93.74	8,696,700	9,040,300
13.00 FY 2009 Total	93.74	8,524,800	8,866,800	93.74	8,696,700	9,040,300
Amount Change From Original Approp	(25.78)	419,500	435,400	(25.78)	591,400	608,900
Percent Change From Original Approp	-21.57%	5.18%	5.16%	-21.57%	7.30%	7.22%