

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 service, teaching independent living skills, vocational rehabilitation, and training in daily living alternative skills.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: SB 1497							
General	10.45	737,800	83,400	106,000	732,800	0	1,660,000
Dedicated	0.00	0	89,200	0	133,100	0	222,300
Federal	32.05	1,765,100	484,100	0	241,500	0	2,490,700
Other	0.00	0	17,400	0	16,300	0	33,700
Total	42.50	2,502,900	674,100	106,000	1,123,700	0	4,406,700
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(15,500)	0	0	0	(15,500)
Total	0.00	0	(15,500)	0	0	0	(15,500)
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	(30,900)	(15,700)	0	0	0	(46,600)
Total	0.00	(30,900)	(15,700)	0	0	0	(46,600)
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(5,100)	0	0	0	0	(5,100)
Federal	0.00	(15,600)	0	0	0	0	(15,600)
Total	0.00	(20,700)	0	0	0	0	(20,700)
FY 2009 Total Appropriation							
General	10.45	701,800	52,200	106,000	732,800	0	1,592,800
Dedicated	0.00	0	89,200	0	133,100	0	222,300
Federal	32.05	1,749,500	484,100	0	241,500	0	2,475,100
Other	0.00	0	17,400	0	16,300	0	33,700
Total	42.50	2,451,300	642,900	106,000	1,123,700	0	4,323,900
FY 2009 Estimated Expenditures							
General	10.45	701,800	52,200	106,000	732,800	0	1,592,800
Dedicated	0.00	0	89,200	0	133,100	0	222,300
Federal	32.05	1,749,500	484,100	0	241,500	0	2,475,100
Other	0.00	0	17,400	0	16,300	0	33,700
Total	42.50	2,451,300	642,900	106,000	1,123,700	0	4,323,900

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Base Adjustments							
8.21	Object Transfers: This decision unit permanently moves Personnel Costs to Operating Expenditures to address operating needs.						
General	0.00	(19,700)	19,700	0	0	0	0
Total	0.00	(19,700)	19,700	0	0	0	0
8.41	Removal of One-Time Expenditures: The decision unit removes one-time funding for vehicles, computers, furniture, and miscellaneous office equipment.						
General	0.00	0	0	(106,000)	0	0	(106,000)
Total	0.00	0	0	(106,000)	0	0	(106,000)
8.51	Base Reduction: This decision unit removes .50 FTP so that the funding related to this position in DU 8.21 can be transferred from Personnel Costs to Operating Expenditures.						
General	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 5% for the Commission for the Blind and Visually Impaired and 4.3% statewide.						
General	0.00	(44,600)	(29,700)	0	0	0	(74,300)
Dedicated	0.00	15,600	0	0	0	0	15,600
Total	0.00	(29,000)	(29,700)	0	0	0	(58,700)
FY 2010 Base							
General	9.95	637,500	42,200	0	732,800	0	1,412,500
Dedicated	0.00	15,600	89,200	0	133,100	0	237,900
Federal	32.05	1,749,500	484,100	0	241,500	0	2,475,100
Other	0.00	0	17,400	0	16,300	0	33,700
Total	42.00	2,402,600	632,900	0	1,123,700	0	4,159,200
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	15,500	0	0	0	0	15,500
Federal	0.00	31,300	0	0	0	0	31,300
Total	0.00	46,800	0	0	0	0	46,800
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(4,300)	0	0	0	0	(4,300)
Federal	0.00	(15,600)	0	0	0	0	(15,600)
Total	0.00	(19,900)	0	0	0	0	(19,900)
10.21	General Inflation Adjustments: The Governor does not recommend inflation for the Commission.						
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

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10.22 Medical Inflation Adjustments: The Governor does not recommend a medical inflation adjustment for the Commission.							
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
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	13,800	0	0	0	13,800
Total	0.00	0	13,800	0	0	0	13,800
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
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	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
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	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	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 2010 Total Maintenance							
General	9.95	648,700	60,700	0	732,800	0	1,442,200
Dedicated	0.00	15,600	89,200	0	133,100	0	237,900
Federal	32.05	1,765,200	484,100	0	241,500	0	2,490,800
Other	0.00	0	17,400	0	16,300	0	33,700
Total	42.00	2,429,500	651,400	0	1,123,700	0	4,204,600
Line Items							
12.01 Instructor for the Blind, Sr.: The Governor does not recommend a new instructor position.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2010 Gov's Recommendation							
General	9.95	648,700	60,700	0	732,800	0	1,442,200
Dedicated	0.00	15,600	89,200	0	133,100	0	237,900
Federal	32.05	1,765,200	484,100	0	241,500	0	2,490,800
Other	0.00	0	17,400	0	16,300	0	33,700
Total	42.00	2,429,500	651,400	0	1,123,700	0	4,204,600