

	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 services, teaching independent living skills, vocational rehabilitation, and training in daily living alternative skills.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1227, SB 1240						
General	9.75	611,900	60,700	0	732,800	0	1,405,400
Dedicated	0.00	15,100	492,700	191,300	133,100	0	832,200
Federal	32.25	1,705,500	484,100	0	241,500	0	2,431,100
Other	0.00	0	17,400	0	16,300	0	33,700
Total	42.00	2,332,500	1,054,900	191,300	1,123,700	0	4,702,400
Appropriation Adjustments							
4.51	Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.						
General	0.00	0	0	0	(105,400)	0	(105,400)
Total	0.00	0	0	0	(105,400)	0	(105,400)
4.52	Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.						
General	0.00	0	(12,200)	0	0	0	(12,200)
Total	0.00	0	(12,200)	0	0	0	(12,200)
FY 2010 Total Appropriation							
General	9.75	611,900	48,500	0	627,400	0	1,287,800
Dedicated	0.00	15,100	492,700	191,300	133,100	0	832,200
Federal	32.25	1,705,500	484,100	0	241,500	0	2,431,100
Other	0.00	0	17,400	0	16,300	0	33,700
Total	42.00	2,332,500	1,042,700	191,300	1,018,300	0	4,584,800
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit properly aligns positions with funding sources.						
General	(0.25)	0	0	0	0	0	0
Dedicated	0.25	0	0	0	0	0	0
Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2010 Estimated Expenditures							
General	9.50	611,900	48,500	0	627,400	0	1,287,800
Dedicated	0.25	15,100	492,700	191,300	133,100	0	832,200
Federal	31.25	1,705,500	484,100	0	241,500	0	2,431,100
Other	0.00	0	17,400	0	16,300	0	33,700
Total	41.00	2,332,500	1,042,700	191,300	1,018,300	0	4,584,800

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	<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>
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: One-time American Recovery and Reinvestment Act (ARRA) funding is removed in this decision unit.						
Dedicated	0.00	0	(403,500)	(191,300)	0	0	(594,800)
Total	0.00	0	(403,500)	(191,300)	0	0	(594,800)
8.42	Removal of One-Time Expenditures: This decision unit removes the one-time restoration of the 2% Personnel Costs funding, pursuant to SB 1227.						
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(35,000)	0	0	0	0	(35,000)
Total	0.00	(35,300)	0	0	0	0	(35,300)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	0	12,200	0	0	0	12,200
Total	0.00	0	12,200	0	0	0	12,200
FY 2011 Base							
General	7.50	611,900	60,700	0	627,400	0	1,300,000
Dedicated	0.25	14,800	89,200	0	133,100	0	237,100
Federal	31.25	1,670,500	484,100	0	241,500	0	2,396,100
Other	0.00	0	17,400	0	16,300	0	33,700
Total	39.00	2,297,200	651,400	0	1,018,300	0	3,966,900
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	9,000	0	0	0	0	9,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	29,300	0	0	0	0	29,300
Total	0.00	38,300	0	0	0	0	38,300
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(11,600)	0	0	0	0	(11,600)
Dedicated	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(48,400)	0	0	0	0	(48,400)
Total	0.00	(60,400)	0	0	0	0	(60,400)

	<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>
10.21 General Inflation Adjustments: General inflation is not recommended.							
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: Medical inflation is not recommended.							
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
10.31 Replacement Items: This decision unit provides funding for the replacement of 4 vehicles (\$93,000).							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	91,700	0	0	91,700
Other	0.00	0	0	1,300	0	0	1,300
Total	0.00	0	0	93,000	0	0	93,000
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	(6,500)	0	0	0	(6,500)
Total	0.00	0	(6,500)	0	0	0	(6,500)
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	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
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	(2,700)	0	0	0	(2,700)
Total	0.00	0	(2,700)	0	0	0	(2,700)
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
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 2011. 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
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 2011 Total Maintenance							
General	7.50	609,300	60,700	0	627,400	0	1,297,400
Dedicated	0.25	14,400	89,200	0	133,100	0	236,700
Federal	31.25	1,651,400	471,800	91,700	241,500	0	2,456,400
Other	0.00	0	17,400	1,300	16,300	0	35,000
Total	39.00	2,275,100	639,100	93,000	1,018,300	0	4,025,500

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Line Items							
12.01	ARRA stimulus funding authority request: This decision unit provides funding from the American Recovery and Reinvestment Act (ARRA) for the purposes of training staff and clients in the use of assistive technology, completing the commission's automated case management system, increasing awareness of blindness among employers statewide, providing low vision clinics to rural communities in Idaho, and providing a specially formatted news information source to the blind and visually impaired. Capital Outlay funding will be used to purchase equipment for the assessment and training center, hardware for scanning documents into the commission's case management system, and closed circuit televisions.						
Dedicated	0.00	0	168,900	45,000	0	0	213,900
Total	0.00	0	168,900	45,000	0	0	213,900
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	0	(25,400)	0	0	0	(25,400)
Total	0.00	0	(25,400)	0	0	0	(25,400)
FY 2011 Gov's Recommendation							
General	7.50	609,300	35,300	0	627,400	0	1,272,000
Dedicated	0.25	14,400	258,100	45,000	133,100	0	450,600
Federal	31.25	1,651,400	471,800	91,700	241,500	0	2,456,400
Other	0.00	0	17,400	1,300	16,300	0	35,000
Total	39.00	2,275,100	782,600	138,000	1,018,300	0	4,214,000