

	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 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1461, HB 844							
General	10.25	652,200	101,900	0	634,900	0	1,389,000
Dedicated	0.00	41,800	112,300	76,200	133,100	0	363,400
Federal	30.25	1,488,400	427,300	0	166,700	0	2,082,400
Other	0.00	0	17,400	0	9,100	0	26,500
Total	40.50	2,182,400	658,900	76,200	943,800	0	3,861,300
FY 2007 Total Appropriation							
General	10.25	652,200	101,900	0	634,900	0	1,389,000
Dedicated	0.00	41,800	112,300	76,200	133,100	0	363,400
Federal	30.25	1,488,400	427,300	0	166,700	0	2,082,400
Other	0.00	0	17,400	0	9,100	0	26,500
Total	40.50	2,182,400	658,900	76,200	943,800	0	3,861,300
FY 2007 Estimated Expenditures							
General	10.25	652,200	101,900	0	634,900	0	1,389,000
Dedicated	0.00	41,800	112,300	76,200	133,100	0	363,400
Federal	30.25	1,488,400	427,300	0	166,700	0	2,082,400
Other	0.00	0	17,400	0	9,100	0	26,500
Total	40.50	2,182,400	658,900	76,200	943,800	0	3,861,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of software, printers, laptop computers, a fax machine, a filing cabinet, a new exchange server, and network repairs.							
Dedicated	0.00	0	(23,100)	(76,200)	0	0	(99,300)
Total	0.00	0	(23,100)	(76,200)	0	0	(99,300)
8.42 Removal of One-Time Expenditures: Removal of one-time funding provided for annualization costs in FY 2007.							
General	0.00	0	(6,200)	0	0	0	(6,200)
Total	0.00	0	(6,200)	0	0	0	(6,200)
FY 2008 Base							
General	10.25	652,200	95,700	0	634,900	0	1,382,800
Dedicated	0.00	41,800	89,200	0	133,100	0	264,100
Federal	30.25	1,488,400	427,300	0	166,700	0	2,082,400
Other	0.00	0	17,400	0	9,100	0	26,500
Total	40.50	2,182,400	629,600	0	943,800	0	3,755,800

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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
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
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are 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: Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.							
General	0.00	0	0	0	14,600	0	14,600
Federal	0.00	0	0	0	3,800	0	3,800
Total	0.00	0	0	0	18,400	0	18,400
10.31 Replacement Items: Provide one-time funding for the replacement of Operating Expenditures.							
General	0.00	0	100,100	0	0	0	100,100
Total	0.00	0	100,100	0	0	0	100,100
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	5,300	0	0	0	5,300
Total	0.00	0	5,300	0	0	0	5,300
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	29,400	0	0	0	0	29,400
Federal	0.00	56,100	0	0	0	0	56,100
Total	0.00	85,500	0	0	0	0	85,500

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10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	100	0	0	0	0	100
Federal	0.00	400	0	0	0	0	400
Total	0.00	500	0	0	0	0	500
FY 2008 Total Maintenance							
General	10.25	681,700	201,100	0	649,500	0	1,532,300
Dedicated	0.00	41,800	89,200	0	133,100	0	264,100
Federal	30.25	1,544,900	427,300	0	170,500	0	2,142,700
Other	0.00	0	17,400	0	9,100	0	26,500
Total	40.50	2,268,400	735,000	0	962,200	0	3,965,600
Line Items							
12.01 Counselor for the Blind, Senior: Provide funding for 1.0 FTP for a senior counselor for the blind in region six.							
General	0.00	0	7,000	0	0	0	7,000
Federal	1.00	52,000	0	0	0	0	52,000
Total	1.00	52,000	7,000	0	0	0	59,000
12.02 Instructor for the Blind, Senior: Not recommended. Requests funding for 1.0 FTP for a senior instructor for the blind.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Sight Restoration Client Service Dollars: Provide additional Trustee/Benefit Payments for client service dollars in the Sight Restoration Program. This program continues to experience increasing demand from the public for services.							
General	0.00	0	0	0	48,000	0	48,000
Total	0.00	0	0	0	48,000	0	48,000
FY 2008 Gov's Recommendation							
General	10.25	681,700	208,100	0	697,500	0	1,587,300
Dedicated	0.00	41,800	89,200	0	133,100	0	264,100
Federal	31.25	1,596,900	427,300	0	170,500	0	2,194,700
Other	0.00	0	17,400	0	9,100	0	26,500
Total	41.50	2,320,400	742,000	0	1,010,200	0	4,072,600