

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 298

General	10.25	694,000	208,100	0	697,500	0	1,599,600
Dedicated	0.00	41,800	89,200	0	133,100	0	264,100
Federal	31.25	1,623,000	427,300	0	170,500	0	2,220,800
Other	0.00	0	17,400	0	9,100	0	26,500
Total	41.50	2,358,800	742,000	0	1,010,200	0	4,111,000

Appropriation Adjustments

4.31 Supplemental - Increased Federal Funds: Not recommended. This decision unit aligns spending authority with federal funds received. The Governor recommends the increased spending authority in the FY 2009 budget found in DU 12.06.

Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Total Appropriation

General	10.25	694,000	208,100	0	697,500	0	1,599,600
Dedicated	0.00	41,800	89,200	0	133,100	0	264,100
Federal	31.25	1,623,000	427,300	0	170,500	0	2,220,800
Other	0.00	0	17,400	0	9,100	0	26,500
Total	41.50	2,358,800	742,000	0	1,010,200	0	4,111,000

FY 2008 Estimated Expenditures

General	10.25	694,000	208,100	0	697,500	0	1,599,600
Dedicated	0.00	41,800	89,200	0	133,100	0	264,100
Federal	31.25	1,623,000	427,300	0	170,500	0	2,220,800
Other	0.00	0	17,400	0	9,100	0	26,500
Total	41.50	2,358,800	742,000	0	1,010,200	0	4,111,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This is the removal of one-time funding provided for Operating Expenditures.

General	0.00	0	(101,100)	0	0	0	(101,100)
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	(101,100)	0	0	0	(101,100)

8.51 Base Reduction: This decision unit provides a reduction in dedicated fund spending authority due to history of the past two years.

Dedicated	0.00	(41,800)	0	0	0	0	(41,800)
Total	0.00	(41,800)	0	0	0	0	(41,800)

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FY 2009 Base							
General	10.25	694,000	107,000	0	697,500	0	1,498,500
Dedicated	0.00	0	89,200	0	133,100	0	222,300
Federal	31.25	1,623,000	427,300	0	170,500	0	2,220,800
Other	0.00	0	17,400	0	9,100	0	26,500
Total	41.50	2,317,000	640,900	0	1,010,200	0	3,968,100
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	27,400	0	0	0	0	27,400
Federal	0.00	74,200	0	0	0	0	74,200
Total	0.00	101,600	0	0	0	0	101,600
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
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: This decision unit provides funding for medical inflation increase.							
General	0.00	0	0	0	35,300	0	35,300
Federal	0.00	0	0	0	8,600	0	8,600
Other	0.00	0	0	0	7,200	0	7,200
Total	0.00	0	0	0	51,100	0	51,100
10.31 Replacement Items: This decision unit provides one-time replacement funding for two replacement cars, one replacement mini-van, one client passenger van, 10 computers, and miscellaneous office equipment and furniture. The Governor recommends \$18,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	106,000	0	0	106,000
Total	0.00	0	0	106,000	0	0	106,000
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	(19,400)	0	0	0	(19,400)
Total	0.00	0	(19,400)	0	0	0	(19,400)
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	3,400	0	0	0	3,400
Total	0.00	0	3,400	0	0	0	3,400

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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	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	27,000	0	0	0	0	27,000
Federal	0.00	68,000	0	0	0	0	68,000
Total	0.00	95,000	0	0	0	0	95,000
FY 2009 Total Maintenance							
General	10.25	748,400	91,900	106,000	732,800	0	1,679,100
Dedicated	0.00	0	89,200	0	133,100	0	222,300
Federal	31.25	1,765,200	427,300	0	179,100	0	2,371,600
Other	0.00	0	17,400	0	16,300	0	33,700
Total	41.50	2,513,600	625,800	106,000	1,061,300	0	4,306,700
Line Items							
12.01 Instructor for the Blind, Senior: Not recommended. This decision unit requests 1.0 FTP for an additional instructor for the blind, senior position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Program Enhancement: This decision unit provides additional funding for more direct services to clients. The services provided include case management, living, and job skills.							
General	0.00	0	0	0	21,300	0	21,300
Federal	0.00	0	0	0	78,700	0	78,700
Total	0.00	0	0	0	100,000	0	100,000
12.03 Part-Time Vocational Rehabilitation Assistant: Not recommended. This decision unit requests 0.5 FTP and associated funding for a vocational rehabilitation assistant to serve in the Idaho Falls region.							
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
12.04 Additional Home Instructor Positions: This decision unit provides 0.5 FTP and associated funding to increase two home instructor positions from 0.75 FTP to 1.00 FTP each. This funding provides the necessary General Fund portion in order to receive the federal funds.							
General	0.10	2,300	0	0	0	0	2,300
Federal	0.40	20,700	0	0	0	0	20,700
Total	0.50	23,000	0	0	0	0	23,000

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12.05 Ongoing Operating Expenditures: This decision unit provides ongoing funds for annual software license renewal and software maintenance agreements. When the Commission for the Blind upgraded information technology systems in recent years, this funding was inadvertently requested as one-time when the costs are actually ongoing.							
General	0.00	0	9,600	0	0	0	9,600
Federal	0.00	0	38,700	0	0	0	38,700
Total	0.00	0	48,300	0	0	0	48,300
12.06 Increased Spending Authority for Federal Funds: This decision unit aligns spending authority with federal funds received. The increased funds will allow the agency to provide for the increasing cost of assistive technology items and to meet the increasing demand for services to the blind and visually impaired.							
Federal	0.00	0	15,000	0	82,000	0	97,000
Total	0.00	0	15,000	0	82,000	0	97,000
FY 2009 Gov's Recommendation							
General	10.35	750,700	101,500	106,000	754,100	0	1,712,300
Dedicated	0.00	0	89,200	0	133,100	0	222,300
Federal	31.65	1,785,900	481,000	0	339,800	0	2,606,700
Other	0.00	0	17,400	0	16,300	0	33,700
Total	42.00	2,536,600	689,100	106,000	1,243,300	0	4,575,000