

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Services to the Blind	5,001,400	4,708,100	5,120,300	5,098,300	5,228,600	5,121,700
Total	5,001,400	4,708,100	5,120,300	5,098,300	5,228,600	5,121,700
By Fund Source						
General	1,473,800	1,472,300	1,531,200	1,514,100	1,545,300	1,494,400
Dedicated	258,400	118,800	258,700	258,700	259,800	259,000
Federal	3,184,800	3,052,500	3,246,000	3,241,100	3,339,100	3,283,900
Other	84,400	64,500	84,400	84,400	84,400	84,400
Total	5,001,400	4,708,100	5,120,300	5,098,300	5,228,600	5,121,700
By Object						
Personnel Costs	2,936,100	2,806,300	3,015,400	2,993,400	3,132,600	3,038,700
Operating Expenditures	826,400	734,700	838,100	838,100	857,100	856,100
Capital Outlay	0	38,600	27,900	27,900	0	0
Trustee/Benefit Payments	1,238,900	1,128,500	1,238,900	1,238,900	1,238,900	1,226,900
Lump Sum	0	0	0	0	0	0
Total	5,001,400	4,708,100	5,120,300	5,098,300	5,228,600	5,121,700
FTP Positions	41.12	41.12	41.12	41.12	41.12	41.12

Blind & Visually Impaired, Comm
Services to the Blind

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The goal of the Commission for the Blind and Visually Impaired is to assist and provide the blind of Idaho essential rehabilitation services to achieve increased personal and economic independence. The Vocational Rehabilitation, Independent Living, and Older Individuals Who Are Blind Programs consist of education, counseling, blindness prevention, reading and taping services, and job placement. The Business Enterprise Program provides entrepreneurial opportunities for blind individuals to become food service or vending operators. The Assessment and Training Center provides intense courses where students learn braille, computers, travel skills, and home maintenance. The Summer Work Experience Program provides employment opportunities for transition age students between the ages of 14 and 21. Lastly, the commission offers sight restoration services, low vision clinics, and manages stores that sell low vision aids to agency clients and the general public.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1135

General	10.00	823,900	80,200	27,900	599,200	0	1,531,200
Dedicated	0.37	20,800	124,800	0	113,100	0	258,700
Federal	30.75	2,170,700	605,000	0	470,300	0	3,246,000
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	3,015,400	838,100	27,900	1,238,900	0	5,120,300

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(15,300)	0	0	0	0	(15,300)
Total	0.00	(15,300)	0	0	0	0	(15,300)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(1,800)	0	0	0	0	(1,800)
Federal	0.00	(4,900)	0	0	0	0	(4,900)
Total	0.00	(6,700)	0	0	0	0	(6,700)

FY 2020 Total Appropriation

General	10.00	806,800	80,200	27,900	599,200	0	1,514,100
Dedicated	0.37	20,800	124,800	0	113,100	0	258,700
Federal	30.75	2,165,800	605,000	0	470,300	0	3,241,100
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	2,993,400	838,100	27,900	1,238,900	0	5,098,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Estimated Expenditures							
General	10.00	806,800	80,200	27,900	599,200	0	1,514,100
Dedicated	0.37	20,800	124,800	0	113,100	0	258,700
Federal	30.75	2,165,800	605,000	0	470,300	0	3,241,100
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	2,993,400	838,100	27,900	1,238,900	0	5,098,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	0	(27,900)	0	0	(27,900)
Federal	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	(27,900)	0	0	(30,400)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	15,300	0	0	0	0	15,300
Total	0.00	15,300	0	0	0	0	15,300

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	4,900	0	0	0	0	4,900
Total	0.00	6,700	0	0	0	0	6,700

FY 2021 Base

General	10.00	823,900	80,200	0	599,200	0	1,503,300
Dedicated	0.37	20,800	124,800	0	113,100	0	258,700
Federal	30.75	2,170,700	602,500	0	470,300	0	3,243,500
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	3,015,400	835,600	0	1,238,900	0	5,089,900

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(3,300)	0	0	0	0	(3,300)
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(8,500)	0	0	0	0	(8,500)
Total	0.00	(11,900)	0	0	0	0	(11,900)

Blind & Visually Impaired, Comm
Services to the Blind

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	7,400	0	0	0	7,400
Federal	0.00	0	11,100	0	0	0	11,100
Total	0.00	0	18,500	0	0	0	18,500
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(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.							
General	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	3,400	0	0	0	3,400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	13,800	0	0	0	0	13,800
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	36,400	0	0	0	0	36,400
Total	0.00	50,600	0	0	0	0	50,600
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100

FY 2021 Total Maintenance

General	10.00	834,400	90,600	0	599,200	0	1,524,200
Dedicated	0.37	21,100	124,800	0	113,100	0	259,000
Federal	30.75	2,199,700	613,600	0	470,300	0	3,283,600
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	3,055,200	857,100	0	1,238,900	0	5,151,200

Line Items

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	300	0	0	0	300
Federal	0.00	0	300	0	0	0	300
Total	0.00	0	600	0	0	0	600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(16,500)	(1,600)	0	(12,000)	0	(30,100)
Total	0.00	(16,500)	(1,600)	0	(12,000)	0	(30,100)

FY 2021 Gov's Recommendation

General	10.00	817,900	89,300	0	587,200	0	1,494,400
Dedicated	0.37	21,100	124,800	0	113,100	0	259,000
Federal	30.75	2,199,700	613,900	0	470,300	0	3,283,900
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	3,038,700	856,100	0	1,226,900	0	5,121,700