

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	5,099,400	4,625,600	5,131,700	5,084,400	5,261,700	5,230,400
Total	5,099,400	4,625,600	5,131,700	5,084,400	5,261,700	5,230,400
By Fund Source						
General	1,514,400	1,498,900	1,504,400	1,429,200	1,530,800	1,522,800
Dedicated	258,700	237,400	259,000	286,900	315,600	315,300
Federal	3,241,900	2,830,300	3,283,900	3,283,900	3,330,900	3,307,900
Other	84,400	59,000	84,400	84,400	84,400	84,400
Total	5,099,400	4,625,600	5,131,700	5,084,400	5,261,700	5,230,400
By Object						
Personnel Costs	2,994,500	2,878,300	3,055,200	3,020,200	3,150,300	3,119,000
Operating Expenditures	838,100	661,500	837,600	823,700	816,700	816,700
Capital Outlay	27,900	27,800	0	27,900	55,800	55,800
Trustee/Benefit Payments	1,238,900	1,058,000	1,238,900	1,212,600	1,238,900	1,238,900
Lump Sum	0	0	0	0	0	0
Total	5,099,400	4,625,600	5,131,700	5,084,400	5,261,700	5,230,400
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>
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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 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 2021 Original Appropriation

3.00 :							
General	10.00	834,400	70,800	0	599,200	0	1,504,400
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	3,055,200	837,600	0	1,238,900	0	5,131,700

Expenditure Adjustments

4.31 Vehicle Replacement: The Governor recommends one-time dedicated fund spending authority for the replacement of one totaled vehicle.

Dedicated	0.00	0	0	27,900	0	0	27,900
Total	0.00	0	0	27,900	0	0	27,900

FY 2021 Total Appropriation

General	10.00	834,400	70,800	0	599,200	0	1,504,400
Dedicated	0.37	21,100	124,800	27,900	113,100	0	286,900
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	3,055,200	837,600	27,900	1,238,900	0	5,159,600

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(35,000)	(13,900)	0	(26,300)	0	(75,200)
Total	0.00	(35,000)	(13,900)	0	(26,300)	0	(75,200)

	<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 2021 Estimated Expenditures							
General	10.00	799,400	56,900	0	572,900	0	1,429,200
Dedicated	0.37	21,100	124,800	27,900	113,100	0	286,900
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	3,020,200	823,700	27,900	1,212,600	0	5,084,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	0	(27,900)	0	0	(27,900)
Total	0.00	0	0	(27,900)	0	0	(27,900)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	35,000	13,900	0	26,300	0	75,200
Total	0.00	35,000	13,900	0	26,300	0	75,200

FY 2022 Base

General	10.00	834,400	70,800	0	599,200	0	1,504,400
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	3,055,200	837,600	0	1,238,900	0	5,131,700

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	2,600	0	0	0	0	2,600
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	6,800	0	0	0	0	6,800
Total	0.00	9,500	0	0	0	0	9,500

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	55,800	0	0	55,800
Total	0.00	0	0	55,800	0	0	55,800

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	(22,300)	0	0	0	(22,300)
Total	0.00	0	(22,300)	0	0	0	(22,300)

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
10.45 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.							
Federal	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200
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.							
Federal	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	13,900	0	0	0	0	13,900
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	37,100	0	0	0	0	37,100
Total	0.00	51,400	0	0	0	0	51,400
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. 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.							
General	0.00	1,900	0	0	0	0	1,900
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	2,900	0	0	0	0	2,900

FY 2022 Total Maintenance

General	10.00	852,800	70,800	0	599,200	0	1,522,800
Dedicated	0.37	21,600	124,800	55,800	113,100	0	315,300
Federal	30.75	2,244,600	593,000	0	470,300	0	3,307,900
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	3,119,000	816,700	55,800	1,238,900	0	5,230,400

FY 2022 Gov's Recommendation

General	10.00	852,800	70,800	0	599,200	0	1,522,800
Dedicated	0.37	21,600	124,800	55,800	113,100	0	315,300
Federal	30.75	2,244,600	593,000	0	470,300	0	3,307,900
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	3,119,000	816,700	55,800	1,238,900	0	5,230,400