

STATEMENT OF PURPOSE

RS18927

This is the fiscal year 2010 Appropriation for the Commission for the Blind and Visually Impaired.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	42.50	1,660,000	256,000	2,490,700	4,406,700
Rescission of One-time Appropriation	0.00	(18,500)	0	0	(18,500)
Omnibus 4% Rescission	0.00	(62,100)	0	0	(62,100)
Health Insurance Reduction	0.00	(5,100)	0	(15,600)	(20,700)
Additional 2% Rescission	0.00	(31,000)	0	0	(31,000)
FY 2009 Total Appropriation	42.50	1,543,300	256,000	2,475,100	4,274,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2009 Estimated Expenditures	42.50	1,543,300	256,000	2,475,100	4,274,400
Removal of One-Time Expenditures	0.00	(87,500)	0	0	(87,500)
Base Adjustments	(0.50)	0	0	0	0
Additional Base Adjustment	0.00	(43,300)	15,600	0	(27,700)
FY 2010 Base	42.00	1,412,500	271,600	2,475,100	4,159,200
Benefit Costs	0.00	6,300	0	8,500	14,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	18,500	0	0	18,500
5% Personnel Cost Reduction	0.00	(31,900)	(800)	(87,500)	(120,200)
FY 2010 Program Maintenance	42.00	1,405,400	270,800	2,396,100	4,072,300
Line Items					
Commission for the Blind and Visually Impai					
1. Full-Time Instructor	0.00	0	0	0	0
2. A R R A Vocational Rehab	0.00	0	395,900	0	395,900
3. A R R A Ind Living	0.00	0	109,300	0	109,300
4. A R R A for Ind Living - Old	0.00	0	89,600	0	89,600
FY 2010 Total	42.00	1,405,400	865,600	2,396,100	4,667,100
Chg from FY 2009 Orig Approp	(0.50)	(254,600)	609,600	(94,600)	260,400
% Chg from FY 2009 Orig Approp.	(1.2%)	(15.3%)	238.1%	(3.8%)	5.9%

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