

STATEMENT OF PURPOSE

RS19890

This is the fiscal year 2011 appropriation to the Commission for the Blind and Visually Impaired in the amount of \$4,194,700 with 39 full-time equivalent positions. This bill also reduces the General Fund appropriation for fiscal year 2010 by \$117,600.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	42.00	1,405,400	865,900	2,431,100	4,702,400
Permanent Holdback	0.00	(117,600)	0	0	(117,600)
FY 2010 Total Appropriation	42.00	1,287,800	865,900	2,431,100	4,584,800
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
FY 2010 Estimated Expenditures	41.00	1,287,800	865,900	2,431,100	4,584,800
Removal of One-Time Expenditures	0.00	0	(595,100)	(35,000)	(630,100)
Base Adjustments	(2.00)	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	39.00	1,287,800	270,800	2,396,100	3,954,700
Benefit Costs	0.00	(10,500)	(400)	(43,700)	(54,600)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	1,300	91,700	93,000
Statewide Cost Allocation	0.00	0	0	(12,300)	(12,300)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	39.00	1,277,300	271,700	2,431,800	3,980,800
Line Items					
Commission for the Blind and Visually Impaired					
1. Remaining Stimulus Funds	0.00	0	213,900	0	213,900
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	39.00	1,277,300	485,600	2,431,800	4,194,700
Chg from FY 2010 Orig Approp	(3.00)	(128,100)	(380,300)	700	(507,700)
% Chg from FY 2010 Orig Approp.	(7.1%)	(9.1%)	(43.9%)	0.0%	(10.8%)

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