			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Comn	nission for the Blind and	Visually Impaired	d				189
Division	n: Comn	nission for the Blind and	Visually Impaired	d				CB1
Approp	riation U	nit: Commission for the	e Blind and Visua	Illy Impaired				GVLA
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						GVLA
	10000	General	10.00	852,800	70,800	0	599,200	1,522,800
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
	34800	Federal	30.75	2,244,600	593,000	0	470,300	3,307,900
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	21,600	62,900	0	0	84,500
OT	42600	Dedicated	0.00	0	0	55,800	0	55,800
			41.12	3,119,000	816,700	55,800	1,238,900	5,230,400
1.21	Acco	unt Transfers						GVLA
OT	10000	General	0.00	(3,200)	0	0	3,200	0
OT	28800	Dedicated	0.00	0	(11,500)	0	11,500	0
			0.00	(3,200)	(11,500)	0	14,700	0
1.61	Reve	rted Appropriation Balan	ces					GVLA
ОТ	21000	Dedicated	0.00	0	(27,000)	0	(40,900)	(67,900)
ОТ	28800	Dedicated	0.00	0	(10,900)	0	(9,900)	(20,800)
ОТ	34800	Federal	0.00	(79,300)	(81,000)	0	(98,300)	(258,600)
OT	34900	Dedicated	0.00	0	(23,800)	0	(56,000)	(79,800)
OT	42600	Dedicated	0.00	0	(3,300)	(4,000)	0	(7,300)
			0.00	(79,300)	(146,000)	(4,000)	(205,100)	(434,400)
1.81	CYE	xecutive Carry Forward						GVLA
ОТ	10000	General	0.00	0	0	0	(6,800)	(6,800)
ОТ	34800	Federal	0.00	0	0	0	(50,600)	(50,600)
			0.00	0	0	0	(57,400)	(57,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						GVLA
OT	10000	General	10.00	852,800	70,800	0	599,200	1,522,800
OT	10000	General	0.00	(3,200)	07.000	0	(3,600)	(6,800)
ОТ	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
OT	21000	Dedicated	0.00	0	(27,000)	0	(40,900)	(67,900)
ОТ	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
OT	28800	Dedicated	0.00	0	(22,400)	0	1,600	(20,800)
	34800	Federal	30.75	2,244,600	593,000	0	470,300	3,307,900
OT	34800	Federal	0.00	(79,300)	(81,000)	0	(148,900)	(309,200)
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
OT	34900	Dedicated	0.00	0	(23,800)	0	(56,000)	(79,800)
	42600	Dedicated	0.37	21,600	62,900	0	0	84,500
ОТ	42600	Dedicated	0.00	0	(3,300)	51,800	0	48,500
EV 202	o Outaria a	I A www.w.i.eti.e.w		3,036,500	659,200	51,800		
FY 2023	3 Origina	I Appropriation						0) // 4
3.00	FY 20	023 Original Appropriation	n					GVLA
	10000	General	10.00	911,100	71,700	0	599,200	1,582,000
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
	34800	Federal	30.75	2,417,000	593,900	0	470,300	3,481,200
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	23,600	62,900	0	0	86,500
			41.12	3,351,700	818,500	0	1,238,900	5,409,100
FY 2023	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						GVLA
	10000	General	10.00	911,100	71,700	0	599,200	1,582,000
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
	34800	Federal	30.75	2,417,000	593,900	0	470,300	3,481,200
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
		Dedicated	0.37	23,600	62,900	0	0	86,500
			41.12	3,351,700	818,500	0	1,238,900	5,409,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
11	Exec	utive Carry Forward						GV
		n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	its of section 67-35.	21, Idaho code to l	oe carried
ОТ	10000	General	0.00	0	0	6,800	0	6,800
OT	34800	Federal	0.00	0	0	0	50,600	50,600
			0.00	0	0	6,800	50,600	57,400
Y 202	3 Estimat	ed Expenditures						
00	FY 20	023 Estimated Expenditu	res					G\
	10000	General	10.00	911,100	71,700	0	599,200	1,582,000
ОТ	10000	General	0.00	0	0	6,800	0	6,800
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
	34800	Federal	30.75	2,417,000	593,900	0	470,300	3,481,200
ОТ	34800	Federal	0.00	0	0	0	50,600	50,600
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	23,600	62,900	0	0	86,500
			41.12	3,351,700	818,500	6,800	1,289,500	5,466,500
ase A	djustmer	nts						
11		or Fund Adjustments						G\
	nis decisio Luma.	n unit reflects a transfer	of funds to comb	oine program inco	me and federal for	unds to accommoda	ate the automated	billing process
	28800	Dedicated	0.00	0	(34,300)	0	(13,000)	(47,300)
	34800	Federal	0.00	0	34,300	0	13,000	47,300
			0.00	0	0	0	0	0
/ 202	4 Base							
00	FY 20	024 Base						G\
		General	10.00	911,100	71,700	0	599,200	1,582,000
	10000	General			27,600	0	100,100	127,700
		Dedicated	0.00	0	,,			
	21000		0.00	0	0	0	0	0
	21000 28800	Dedicated				0	0 483,300	
	21000 28800 34800	Dedicated Dedicated	0.00	0	0			0
	21000 28800 34800 34900	Dedicated Dedicated Federal	0.00 30.75	0 2,417,000	0 628,200	0	483,300	0 3,528,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	tenance						
.11 Cha	ange in Health Benefit Cos	sts					G\
This decisi	ion unit reflects an increas	se in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
10000) General	0.00	12,700	0	0	0	12,700
34800) Federal	0.00	38,000	0	0	0	38,000
42600) Dedicated	0.00	600	0	0	0	600
		0.00	51,300	0	0	0	51,300
.12 Cha	ange in Variable Benefit Co	osts					G\
This decisi Fund and	ion unit reflects a change i a PERSI employer contrib	in variable benef oution rate fairnes	its including a Wo ss adjustment app	rkers Compensa roved by the PE	ation adjustment as RSI board in April 2	provided by the St 022 to be effective	ate Insurance July 1, 2023.
) General	0.00	(4,400)	0	0	0	(4,400)
34800) Federal	0.00	(11,800)	0	0	0	(11,800)
42600) Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(16,300)	0	0	0	(16,300)
	ion unit reflects adjustmen) Federal	nts for legal servio	ces provided by th	ne Office of the A	attorney General.	0	400
34800	7 . 000101			100			100
		0.00	0	400	0	0	400
45 Risk This decisi Insurance	k Management Costs ion unit reflects adjustmen Management.	0.00	0	400 ge as projected t	0 by a third-party actu	0 ary and billed by th	400 GV
45 Risk This decisi Insurance	k Management Costs ion unit reflects adjustmen	0.00 ats to the cost of 0.00	0 insurance coveraç	400 ge as projected to 100	oy a third-party actu	o ary and billed by th	400 GN ne Office of 100
45 Risk This decisi Insurance 34800	k Management Costs ion unit reflects adjustmen Management.	0.00	0	400 ge as projected t	0 by a third-party actu	0 ary and billed by th	400 Grane Office of 100 100
45 Risk This decisi Insurance 34800	k Management Costs ion unit reflects adjustmen Management. Federal htroller's Fees ion unit reflects adjustmen	0.00 ats to the cost of 0.00 0.00	onsurance coverage 0	400 ge as projected b 100 100	oy a third-party actu	o ary and billed by the o	400 GN ne Office of 100 100 GN
45 Risk This decisi Insurance 34800 46 Con This decisi State Cont	k Management Costs ion unit reflects adjustmen Management. Federal htroller's Fees ion unit reflects adjustmen	0.00 ats to the cost of 0.00 0.00	onsurance coverage 0	400 ge as projected b 100 100	oy a third-party actu	o ary and billed by the o	400 GN ne Office of 100 100 GN
45 Risk This decisi Insurance 34800 46 Con This decisi State Cont	k Management Costs ion unit reflects adjustmen Management. Federal htroller's Fees ion unit reflects adjustmen troller.	0.00 outs to the cost of income in the cost	0 0 0 0 0 accounting and st	400 ge as projected to 100 100 atewide payroll p	opy a third-party acturated of the control of the c	o ary and billed by th 0 o provided by the O	400 GV ne Office of 100 100 GV
45 Risk This decisi Insurance 34800 46 Con This decisi State Cont 34800	k Management Costs ion unit reflects adjustmen Management. Federal htroller's Fees ion unit reflects adjustmen troller.	0.00 onts to the cost of one of the cost of th	o insurance coverage 0 0 accounting and st	400 ge as projected to 100 100 atewide payroll p	oy a third-party acturated of the control of the co	o ary and billed by the operation of the	400 GV ne Office of 100 100 GV ffice of the (300)
This decisi Insurance 34800 .46 Con This decisi State Cont 34800	k Management Costs ion unit reflects adjustmen Management. Tederal atroller's Fees ion unit reflects adjustmen troller. Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o insurance coverage 0 0 accounting and st	400 ge as projected to 100 100 atewide payroll p (300) (300)	oy a third-party acturated of the control of the co	o ary and billed by the operation of the	400 GV ne Office of 100 100 GV ffice of the (300) (300)
45 Risk This decisi Insurance 34800 46 Con This decisi State Cont 34800 47 Trea This decisi	k Management Costs ion unit reflects adjustmen Management. D Federal htroller's Fees ion unit reflects adjustmen troller. D Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o insurance coverage 0 0 accounting and st	400 ge as projected to 100 100 atewide payroll p (300) (300)	oy a third-party acturated of the control of the co	o ary and billed by the operation of the	400 GV ne Office of 100 100 GV ffice of the (300) (300)
.45 Risk This decisi Insurance 34800 .46 Con This decisi State Cont 34800 .47 Trea This decisi	k Management Costs ion unit reflects adjustmen Management. Troller's Fees ion unit reflects adjustmen troller. Federal asurer's Fees ion unit reflects adjustmen	0.00 0.00 0.00 0.00 outs for statewide a 0.00 0.00 0.00 0.00	on the state of th	400 ge as projected b 100 100 atewide payroll p (300) (300)	opy a third-party acturated of the control of the c	oprovided by the Oo	400 GN ne Office of 100 100 GN ffice of the (300) (300) GN State Treasurer.
45 Risk This decisi Insurance 34800 46 Con This decisi State Cont 34800 47 Trea This decisi 34800	k Management Costs ion unit reflects adjustmen Management. Troller's Fees ion unit reflects adjustmen troller. Federal asurer's Fees ion unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	on the state of th	400 ge as projected to 100 100 atewide payroll p (300) (300) ant processing s 100	opy a third-party acturated of the control of the c	ary and billed by the O provided by the O the Office of the S 0	400 GN ne Office of 100 100 GN ffice of the (300) (300) GN State Treasurer. 100
45 Risk This decisi Insurance 34800 46 Con This decisi State Cont 34800 47 Trea This decisi 34800	k Management Costs ion unit reflects adjustmen Management. Troller's Fees ion unit reflects adjustmen troller. Federal asurer's Fees ion unit reflects adjustmen Company of the company	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	onsurance coverage of the cove	400 ge as projected by 100 100 atewide payroll processing state processing state 100 100	opy a third-party acturated of the concessing services of the concessing services of the concessing services of the concessing services of the concession of	oprovided by the Oprovi	400 GN ne Office of 100 100 GN ffice of the (300) (300) GN State Treasurer. 100 100 GN
.45 Risk This decisi Insurance 34800 .46 Con This decisi State Cont 34800 .47 Trea This decisi 34800 .48 OIT This decisi	k Management Costs ion unit reflects adjustment Management. Discrete Federal attroller's Fees ion unit reflects adjustment troller. Discrete Fees ion unit reflects adjustment proller. Discrete Fees ion unit reflects adjustment Discrete Fees ion unit reflects adjustment Discrete Fees ion unit	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	onsurance coverage of the cove	400 ge as projected by 100 100 atewide payroll processing state processing state 100 100	opy a third-party acturated of the concessing services of the concessing services of the concessing services of the concessing services of the concession of	oprovided by the Oprovi	400 GN ne Office of 100 100 GN ffice of the (300) (300) GN State Treasurer. 100 100 GN
.45 Risk This decisi Insurance 34800 .46 Con This decisi State Cont 34800 .47 Trea This decisi 34800 .48 OIT This decisi 10000	k Management Costs ion unit reflects adjustmen Management. Di Federal attroller's Fees ion unit reflects adjustmen troller. Di Federal assurer's Fees ion unit reflects adjustmen Di Federal Si Fees ion unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	on the control of the	400 ge as projected by 100 100 atewide payroll processing state process	opy a third-party acturated by a third-party acturated by the Office of the option of	ary and billed by the O provided by the O the Office of the S o f Information Tech	400 GN ne Office of 100 100 GN ffice of the (300) (300) GN State Treasurer. 100 100 GN nology.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10	.61 Salar	y Multiplier - Regular Em	ployees					GVLA
	The Govern	or recommends a 4% ch	ange in employe	ee compensation t	for permanent en	nployees to be dist	ributed by merit.	
	10000	General	0.00	30,600	0	0	0	30,600
	34800	Federal	0.00	81,200	0	0	0	81,200
	42600	Dedicated	0.00	700	0	0	0	700
			0.00	112,500	0	0	0	112,500
	.00 FY 20	aintenance 024 Total Maintenance						GVLA
	10000	General	10.00	950,000	73,600	0	599,200	1,622,800
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	0	0	0	0
	34800	Federal	30.75	2,524,400	636,100	0	483,300	3,643,800
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	24,800	62,900	0	0	87,700
			41.12	3,499,200	828,300	0	1,238,900	5,566,400

Line Items

12.01 Business Analyst and Instructor for the Blind Positions

GVLA

The Governor recommends 2.0 FTP, General Fund, federal fund spending authority, and one-time Capital Outlay for one business analyst position and one instructor for the blind senior position. An additional business analyst will aid the commission of the Blind & Visually Impaired (ICBVI) to maintain compliance with increased reporting requirements for the Workforce Innovation and Opportunity Act (WIOA) with duties such as data collection, case management, and program evaluation. An additional instructor will help the commission to continue to provide services to the Boise and Treasure Valley area, which is the largest and most utilized region in the state for ICBVI's services.

		2.00	167,800	600	400	0	168,800
	34800 Federal	1.90	153,400	0	0	0	153,400
OT	10000 General	0.00	0	0	200	0	200
	10000 General	0.10	14,400	600	200	0	15,200

12.61 Human Resource Consolidation

GVLA

The Governor recommends General Fund and dedicated and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

		0.00	36,100	0	0	0	36,100
42600	Dedicated	0.00	200	0	0	0	200
34800	Federal	0.00	26,800	0	0	0	26,800
10000	General	0.00	9,100	0	0	0	9,100

12.73 Transfer of Information Technology Support Services to the Office of Information Technology Services (OITS)

GVLA

The Governor recommends General Fund to complete the migration of ICBVI to improve service delivery, enhance security, and increase functionality as requested by the commission. ICBVI does not have in house IT support and OITS is already providing critical services as needed. This will allow OITS to fully support ICBVI.

10000 General	0.00	0	46,100	0	0	46,100
	0.00	0	46.100	0	0	46.100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Total						
13.00	FY 2024 Total						GVLA
	10000 General	10.10	973,500	120,300	200	599,200	1,693,200
ОТ	10000 General	0.00	0	0	200	0	200
	21000 Dedicated	0.00	0	27,600	0	100,100	127,700
	28800 Dedicated	0.00	0	0	0	0	0
	34800 Federal	32.65	2,704,600	636,100	0	483,300	3,824,000
	34900 Dedicated	0.00	0	28,100	0	56,300	84,400
	42600 Dedicated	0.37	25,000	62,900	0	0	87,900
		43.12	3,703,100	875,000	400	1,238,900	5,817,400