

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Commission for the Blind and Visually Impaired					189	
Division: Commission for the Blind and Visually Impaired						CB1
Appropriation Unit: Commission for the Blind and Visually Impaired						GVLA

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation GVLA

10000	General	10.00	799,400	56,900	0	572,900	1,429,200
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	2,199,700	613,900	0	470,300	3,283,900
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	21,100	62,900	0	0	84,000
OT 42600	Dedicated	0.00	0	0	27,900	0	27,900
		41.12	3,020,200	823,700	27,900	1,212,600	5,084,400

1.21 Account Transfers GVLA

10000	General	0.00	(8,700)	50,600	8,700	(50,600)	0
28800	Dedicated	0.00	0	(24,400)	0	24,400	0
		0.00	(8,700)	26,200	8,700	(26,200)	0

1.61 Reverted Appropriation Balances GVLA

21000	Dedicated	0.00	0	(9,800)	0	(70,100)	(79,900)
34800	Federal	0.00	(41,900)	(236,200)	0	(110,700)	(388,800)
34900	Dedicated	0.00	0	(19,900)	0	(56,300)	(76,200)
42600	Dedicated	0.00	0	(3,300)	(3,000)	0	(6,300)
		0.00	(41,900)	(269,200)	(3,000)	(237,100)	(551,200)

1.81 CY Executive Carry Forward GVLA

10000	General	0.00	0	0	0	(25,700)	(25,700)
34800	Federal	0.00	0	0	0	(28,800)	(28,800)
		0.00	0	0	0	(54,500)	(54,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								GVLA
	10000	General	10.00	790,700	107,500	8,700	496,600	1,403,500	
	21000	Dedicated	0.00	0	17,800	0	30,000	47,800	
	28800	Dedicated	0.00	0	9,900	0	37,400	47,300	
	34800	Federal	30.75	2,157,800	377,700	0	330,800	2,866,300	
	34900	Dedicated	0.00	0	8,200	0	0	8,200	
	42600	Dedicated	0.37	21,100	59,600	(3,000)	0	77,700	
OT	42600	Dedicated	0.00	0	0	27,900	0	27,900	
			41.12	2,969,600	580,700	33,600	894,800	4,478,700	

FY 2022 Original Appropriation									
3.00	FY 2022 Original 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	

FY 2022 Total Appropriation									
5.00	FY 2022 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	

Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								GVLA
OT	10000	General	0.00	0	0	0	25,700	25,700	
OT	34800	Federal	0.00	0	0	0	28,800	28,800	
			0.00	0	0	0	54,500	54,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								GVLA
	10000	General	10.00	852,800	70,800	0	599,200	1,522,800	
OT	10000	General	0.00	0	0	0	25,700	25,700	
	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	
OT	34800	Federal	0.00	0	0	0	28,800	28,800	
	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	1,293,400	5,284,900	

Base Adjustments

8.41	Removal of One-Time Expenditures								GVLA
This decision unit removes one-time appropriation for FY 2022.									
OT	42600	Dedicated	0.00	0	0	(55,800)	0	(55,800)	
			0.00	0	0	(55,800)	0	(55,800)	

FY 2023 Base

9.00	FY 2023 Base								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	0	0	0	
			41.12	3,119,000	816,700	0	1,238,900	5,174,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							GVLA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	8,600	0	0	0	8,600	
34800	Federal	0.00	25,800	0	0	0	25,800	
42600	Dedicated	0.00	400	0	0	0	400	
		0.00	34,800	0	0	0	34,800	
10.12	Change in Variable Benefit Costs							GVLA
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(2,800)	0	0	0	(2,800)	
34800	Federal	0.00	(6,900)	0	0	0	(6,900)	
42600	Dedicated	0.00	(100)	0	0	0	(100)	
		0.00	(9,800)	0	0	0	(9,800)	
10.41	Attorney General Fees							GVLA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General	0.00	0	(1,000)	0	0	(1,000)	
34800	Federal	0.00	0	(1,000)	0	0	(1,000)	
		0.00	0	(2,000)	0	0	(2,000)	
10.45	Risk Management Costs							GVLA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General	0.00	0	2,100	0	0	2,100	
34800	Federal	0.00	0	2,200	0	0	2,200	
		0.00	0	4,300	0	0	4,300	
10.46	Controller's Fees							GVLA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General	0.00	0	(100)	0	0	(100)	
34800	Federal	0.00	0	(200)	0	0	(200)	
		0.00	0	(300)	0	0	(300)	
10.47	Treasurer's Fees							GVLA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.								
10000	General	0.00	0	(100)	0	0	(100)	
34800	Federal	0.00	0	(100)	0	0	(100)	
		0.00	0	(200)	0	0	(200)	
10.48	OITS Fees							GVLA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
10000	General	0.00	0	85,800	0	0	85,800	
		0.00	0	85,800	0	0	85,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							
GVLA								
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General		0.00	34,900	0	0	0	34,900
34800	Federal		0.00	94,000	0	0	0	94,000
42600	Dedicated		0.00	800	0	0	0	800
			0.00	129,700	0	0	0	129,700

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							
GVLA								
10000	General		10.00	893,500	157,500	0	599,200	1,650,200
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	2,357,500	593,900	0	470,300	3,421,700
34900	Dedicated		0.00	0	28,100	0	56,300	84,400
42600	Dedicated		0.37	22,700	62,900	0	0	85,600
OT	42600	Dedicated	0.00	0	0	0	0	0
			41.12	3,273,700	904,300	0	1,238,900	5,416,900

FY 2023 Total

13.00	FY 2023 Total							
GVLA								
10000	General		10.00	893,500	157,500	0	599,200	1,650,200
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	2,357,500	593,900	0	470,300	3,421,700
34900	Dedicated		0.00	0	28,100	0	56,300	84,400
42600	Dedicated		0.37	22,700	62,900	0	0	85,600
OT	42600	Dedicated	0.00	0	0	0	0	0
			41.12	3,273,700	904,300	0	1,238,900	5,416,900