

Agency Summary And Certification

FY 2023 Request

Agency: Commission for the Blind and Visually Impaired

189

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

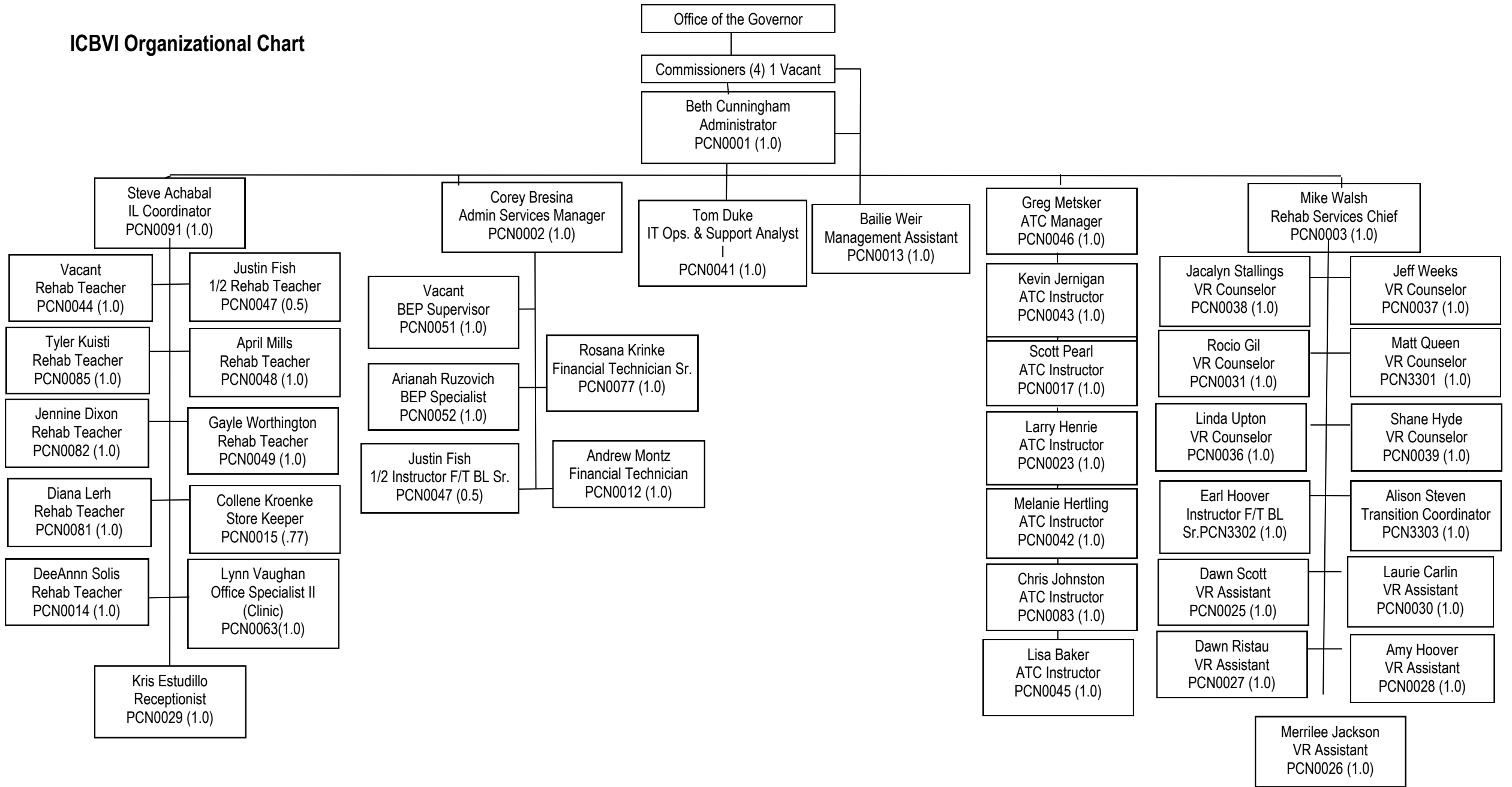
Signature of Department Director:

Betty

Date: 8/31/21

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Commission for the Blind and Visually Impaired			5,084,400	4,512,500	5,230,400	5,230,400	5,293,798
Commission for the Blind and Visually Impaired II			0	0	0	0	0
Total			5,084,400	4,512,500	5,230,400	5,230,400	5,293,798
By Fund Source							
G	10000	General	1,429,200	1,379,700	1,522,800	1,522,800	1,573,722
D	21000	Dedicated	127,700	47,800	127,700	127,700	127,700
D	28800	Dedicated	47,300	47,300	47,300	47,300	47,300
F	34800	Federal	3,283,900	2,923,900	3,307,900	3,307,900	3,320,278
D	34900	Dedicated	84,400	8,200	84,400	84,400	84,400
D	42600	Dedicated	111,900	105,600	140,300	140,300	140,398
Total			5,084,400	4,512,500	5,230,400	5,230,400	5,293,798
By Account Category							
Operating Expense			823,700	566,800	816,700	816,700	863,900
Capital Outlay			27,900	33,600	55,800	55,800	55,800
Trustee/Benefit			1,212,600	977,500	1,238,900	1,238,900	1,238,900
Personnel Cost			3,020,200	2,934,600	3,119,000	3,119,000	3,135,198
Total			5,084,400	4,512,500	5,230,400	5,230,400	5,293,798
FTP Positions			41.12	41.12	41.12	41.12	41.12
Total			41.12	41.12	41.12	41.12	41.12

ICBVI Organizational Chart



**FTE's 38.77
Vacant 2**

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Commission for the Blind and Visually Impaired
Contact Person/Title: Corey Bresina Administrative Services Manager

STARS Agency Code: 189
Contact Phone Number: (208) 639-8369

Fiscal Year: 2023
Contact Email: Corey.Bresina@icbvi.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917)(d)(4) requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
84.126	Formula	US Dept of Education	State Vocational Rehabilitation Services	VR Services		2,870,074		4,501,924	2,480,174	4,710,208	4,294,802	C	N	Reduction in VR services to clients	N
84.177	Formula	US Dept of Education	IL Services for Older Individuals who are Blind	IL Services		225,000		225,000	206,433	225,000	225,000	C	N	Reduction in services to clients aged 55 or older	N
93.369	Formula	Health & Human Services	Independent Living - State Grants	IL Services		153,471	Division of Vocational Rehabilitation	153,471	113,883	81,292	81,292	C	N	Reduction in Independent Living services to clients that are not eligible for VR services	N
84.426A	Formula	US Dept of Education	Randolph-Sheppard: Financial Relief & Restoration Payments	Business Enterprise Program Licensed Operator Reimbursement		124,646		124,646	124,646	-	-	C	N	1 time New Award for business losses due to Covid-19 pandemic.	Y
Total								\$5,005,040.78	\$2,925,135.51	\$5,016,500.41	\$4,601,093.51				

Total FY 2021 All Funds Appropriation (DU 1.00)	\$5,084,400
Federal Funds as Percentage of Funds	98.44%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
84.126	ICBVI could not maintain services at the current level. The Rehabilitation Act, as amended by the Workforce Innovation and Opportunity Act (WIOA), requires the Vocational Rehabilitation program to serve individuals with the most significant disabilities first when there are not enough
84.177	ICBVI's staff provide direct services in all programs but employs 7.5 FTEs who provide direct independent living services to individuals aged 55 or older who are blind or visually impaired in their homes or assisted living centers. Demand for services in this program are so great, staff
93.369	This program can provide independent living services to blind or visually impaired individuals from birth to death. The same 7.5 FTEs as above also provide direct services to individuals aged 54 and younger. This funding is also used in the Older Blind program due to the demand for
84.426A	For BEP Operators. End date 9/30/2022. Fully dispersed according to award requirements.

Part I – Agency Profile

Agency Overview

The Idaho Commission for the Blind and Visually Impaired (ICBVI) has been serving Idahoans since 1967. The agency assists blind and visually impaired persons to achieve independence by providing education, developing work skills, increasing self-confidence, and helping them to retain or prepare for employment. The ICBVI Board members are chosen by the Governor and serve three-year terms. The Board hires the agency Administrator. The key divisions of the agency include Vocational Rehabilitation, Independent Living/Home Instruction, Sight Restoration, Assessment & Training Center, Low Vision Clinic, Aids & Appliances Store, and the Business Enterprise Program. The central office is located in Boise with five regional offices located in Coeur d'Alene, Lewiston, Twin Falls, Pocatello, and Idaho Falls, with a total of 41 staff and five board members.

Core Functions/Idaho Code

Vocational Rehabilitation – Provides intensive programs to assist blind and visually impaired persons establish and reach vocational goals that help them become productive, working, and tax paying citizens. Title 67, Chapter 54.

Prevention of Blindness and Sight Restoration – This program is designed to pay for medical expenses related to procedures which preserve, stabilize and restore vision, allowing individuals to retain their independence at home or to maintain employment. The individual must be without financial resources to obtain the needed services. Title 67, Chapter 54.

Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	\$1,460,300	\$1,472,300	\$1,498,900	\$1,429,700
Bus. Enterprise Programs	\$67,500	\$62,900	\$54,300	\$62,200
Rehab Revenue & Refunds	\$13,300	\$-0-	\$-0-	\$24,500
Federal Grant	\$2,871,600	\$2,969,500	\$2,785,200	\$2,927,500
Miscellaneous Revenue	\$12,600	\$71,400	\$14,600	\$14,500
Adaptive Aids & Appliances	\$86,000	\$78,600	\$76,900	\$71,700
Total	\$4,511,300	\$4,654,700	\$4,429,900	\$4,530,100
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$2,853,900	\$2,806,300	\$2,878,300	\$2,969,700
Operating Expenditures	\$730,100	\$734,700	\$661,500	\$580,800
Capital Outlay	\$28,100	\$38,600	\$27,800	\$33,600
Trustee/Benefit Payments	\$1,169,800	\$1,128,500	\$1,058,000	\$922,300
Total	\$4,781,900	\$4,708,100	\$4,625,600	\$4,506,400

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Total Idaho citizens served in ICBVI Programs	2,719	2,869	1,581	

Part II – Performance Measures

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services					

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1. Vocational Rehabilitation Clients Served	actual	424	407	443	382	-----
	target	530	430	350	300	350
2. All Independent Living Clients Served	actual	832	892	860	716	-----
	target	705	750	880	800	650
3. Sight Restoration Program Served	actual	74	82	63	53	-----
	target	65	70	75	60	60
4. Low Vision Clinic Served	actual	581	587	526	380	-----
	target	425	550	600	475	475
5. Number of Vocational Rehabilitation Clients Employed	actual	44	30	60	31	-----
	target	72	32	40	40	40
6. Average Hourly Wage at Closure of Vocational Rehabilitation Client	actual	\$12.34	\$17.64	\$15.85	\$16.09	-----
	target	\$7.50	\$7.50	\$10.00	\$10.00	\$10.00
7. Average Vendor Earnings in the Business Enterprise Program	actual	\$63,137.58	\$54,302.36	\$32,500	\$31,031	-----
	target	\$47,000	\$48,050	\$49,100	\$35,750	\$35,750
8. Number of clients that participated in ATC training	actual	32	29	24	13	-----
	target	30	30	30	10	20
Goal 2 - ICBVI will promote self-awareness and confidence through statewide peer support groups and other consumer groups.						
9. Number of days ICBVI staff participated in collaborative partner group meetings	actual	59	58	50	-----	-----
	target	50	52	58	58	-----
10. Number of Consumers who participate in peer support groups	actual	1,521	1,320	850	362	-----
	target	1,220	1,250	1,300	320	-----

Performance Measure Explanatory Notes:

Goal 1 – All Performance Measures are based on a state fiscal year.

- Performance Measure 1 and 5-There are several factors that influence the decrease in VR clients served and employment outcomes. These include having a robust economy, the new federal mandate under WIOA that requires us to reserve 15% of our grant to serve students, and the transition to the new federal Common Performance Measures (WIOA).
- Performance Measure 2- Due to COVID-19 this last year we have seen a decrease in Independent Living referrals, coupled with a decrease in Title B funding effecting our Independent Living program is reflective in the decrease of numbers reported in SFY2021. These reasons, coupled with closing out non-active cases, will possibly result in a decrease in numbers for SFY2022.
- Performance Measure 3-Due to the reduction in General funding, Sight Restoration anticipates serving fewer individuals this year. In addition, clinics and doctors have significantly slowed down in seeing patients for these surgeries and also in their referrals to this program due to the pandemic. It is expected that we should see an increase in FY22.
- Performance Measure 6- Average vendor earnings dropped significantly in SFY 2020 because of the Covid-19 pandemic. The first 9 months of the year were typical, and the majority of vendors were on pace to earn as much or more than they had in SFY 2019. The last 3 months of SFY 2020 were very slow and most vendors experience a 75% or more drop in sales. We are expecting a slow recovery.
- Performance Measure 8- Considering the current health crisis and social distancing requirements we have reduced the number of students who are participating in the Assessment and Training Center (ATC).

Goal 2 - Performance Measures are in relation to outreach, membership and participation of ICBVI Staff.

1. Performance Measure 9- This measure is based on the combination of measures 1-9 in our Strategic Plan and is based on a state fiscal year and how many days out of that year staff were involved. This goal is monitored by the ICBVI Management Team.
2. Performance Measure 10- Peer support group numbers have decreased to some past participants passing on and the lack of new individuals joining those groups. COVID has really skewed these numbers as well since most groups have decided to wait until COVID passes before meeting again.

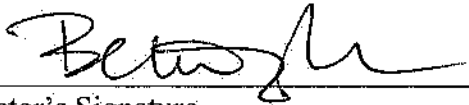
For More Information Contact

Corey Bresina
Blind and Visually Impaired, Commission for the
341 W Washington
PO Box 83720
Boise, ID 83720-0012
Phone: (208) 334-3220
E-mail: cbresina@icbvi.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Commission for the Blind and Visually Impaired


Director's Signature

8/24/21
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Agency: Commission for the Blind and Visually Impaired

189

Division: Commission for the Blind and Visually Impaired

CB1

Statutory Authority: 67-5401

The Idaho Commission for the Blind and Visually Impaired (ICBVI) was established in 1967. Current statutory authority can be found in Section 67-5401, Idaho Code. ICBVI assists individuals who are blind or visually impaired achieve social and economic independence. The Commission is organized under the Office of the Governor and consists of five appointed members who serve three-year terms. At least three of the commissioners must be blind or visually impaired. ICBVI's duties consist of the following:

- Assist individuals who are blind or visually impaired achieve independence by informing them of available services and engaging in other activities that ameliorate the condition of blindness;
- Provide programs of case finding, education, counseling, and guidance; blindness prevention and related services; training, job identification, and placement; and physical/sight restoration to build confidence and self-sufficiency;
- Implement and oversee the Business Enterprise Program (BEP), which allows individuals who are blind or visually impaired the opportunity to become food service or vending operators; and
- Administer federal vocational rehabilitation programs for individuals who are blind or visually impaired.

In addition, the Assessment and Training Center (ATC) in Boise provides intensive instruction in skills needed for a blind or visually impaired person to participate fully in mainstream society. ATC's goal is to provide training that will allow the individual to perform any task, on the job or at home, as well as sighted peers. Instruction is available in the following areas: activities of daily living, braille and communications, industrial arts, keyboard and computer, and orientation and mobility/cane travel.

Agency Revenues

Agency: Commission for the Blind and Visually Impaired

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	470 Other Revenue	1,200	0	500	0	0	
	General Fund Total	1,200	0	500	0	0	
Fund	21000 The Randolph-Sheppard Act						
	410 License, Permits & Fees	60,000	52,000	60,400	55,000	55,000	
	463 Rent And Lease Income	2,700	2,300	1,800	2,000	2,000	
	470 Other Revenue	200	0	0	0	0	
	The Randolph-Sheppard Act Total	62,900	54,300	62,200	57,000	57,000	
Fund	28800 Rehabilitation Revenue And Refunds						
	450 Fed Grants & Contributions	0	0	24,500	0	0	
	Rehabilitation Revenue And Refunds Total	0	0	24,500	0	0	
Fund	34800 Federal (Grant)						
	445 Sale of Land, Buildings & Equipment	100	0	2,400	0	0	
	450 Fed Grants & Contributions	2,953,000	2,770,800	2,811,200	3,200,000	3,200,000	
	470 Other Revenue	16,400	14,400	113,900	0	0	
	Federal (Grant) Total	2,969,500	2,785,200	2,927,500	3,200,000	3,200,000	
Fund	34900 Miscellaneous Revenue						
	441 Sales of Goods	0	100	100	0	0	
	470 Other Revenue	71,400	14,500	14,400	14,000	14,000	
	Miscellaneous Revenue Total	71,400	14,600	14,500	14,000	14,000	
Fund	42600 Adaptive Aids And Appliances						
	441 Sales of Goods	78,600	76,900	71,700	75,000	75,000	
	Adaptive Aids And Appliances Total	78,600	76,900	71,700	75,000	75,000	
	Agency Name Total	3,183,600	2,931,000	3,100,900	3,346,000	3,346,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2023

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: No Appropriation Unit Entered, Please Use Agency Revenue Report

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	1000	General Fund					
	0						
	470	Other Revenue	1,200	0	500	0	0
		General Fund Total	1,200	0	500	0	0
Fund	2100	The Randolph-Sheppard Act					
	0						
	410	License, Permits & Fees	60,000	52,000	60,400	55,000	55,000
	463	Rent And Lease Income	2,700	2,300	1,800	2,000	2,000
	470	Other Revenue	200	0	0	0	0
		The Randolph-Sheppard Act Total	62,900	54,300	62,200	57,000	57,000
Fund	2880	Rehabilitation Revenue And Refunds					
	0						
	450	Fed Grants & Contributions	0	0	24,500	0	0
		Rehabilitation Revenue And Refunds Total	0	0	24,500	0	0
Fund	3480	Federal (Grant)					
	0						
	445	Sale of Land, Buildings & Equipment	100	0	2,400	0	0
	450	Fed Grants & Contributions	2,953,000	2,770,800	2,811,200	3,200,000	3,200,000
	470	Other Revenue	16,400	14,400	113,900	0	0
		Federal (Grant) Total	2,969,500	2,785,200	2,927,500	3,200,000	3,200,000
Fund	3490	Miscellaneous Revenue					
	0						
	441	Sales of Goods	0	100	100	0	0
	470	Other Revenue	71,400	14,500	14,400	14,000	14,000
		Miscellaneous Revenue Total	71,400	14,600	14,500	14,000	14,000
Fund	4260	Adaptive Aids And Appliances					
	0						
	441	Sales of Goods	78,600	76,900	71,700	75,000	75,000
		Adaptive Aids And Appliances Total	78,600	76,900	71,700	75,000	75,000

Appropriation Unit Revenues

Request for Fiscal Year: 2023

Commission for the Blind and Visually Impaired Total	<u>3,183,600</u>	<u>2,931,000</u>	<u>3,100,900</u>	<u>3,346,000</u>	<u>3,346,000</u>
------------------------------------------------------	------------------	------------------	------------------	------------------	------------------

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Commission for the Blind and Visually Impaired

189

Fund: The Randolph-Sheppard Act

21000

Sources and Uses:

Through the commission's Business Enterprise Program, individuals who are blind and in need of employment are given priority in the management and operation of vending facilities and food service organizations on federal property and on some state, county The money is used to support the commission's Business Enterprise Program. Types of support include repairs and replacement of equipment, new equipment, management services in the form of oversight by the commission, and retirement and insurance for lice

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	102,100	111,400	52,400	66,800	21,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	102,100	111,400	52,400	66,800	21,100
04. Revenues (from Form B-11)	62,900	54,300	62,200	57,000	57,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	165,000	165,700	114,600	123,800	78,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	127,700	127,700	127,700	127,700	127,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(74,100)	(14,400)	(79,900)	(25,000)	(70,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	53,600	113,300	47,800	102,700	57,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	53,600	113,300	47,800	102,700	57,700
20. Ending Cash Balance	111,400	52,400	66,800	21,100	20,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	111,400	52,400	66,800	21,100	20,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	111,400	52,400	66,800	21,100	20,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Commission for the Blind and Visually Impaired

189

Fund: Rehabilitation Revenue And Refunds

28800

Sources and Uses:

This fund receives reimbursements from the Social Security Administration for the vocational rehabilitation of clients who are Social Security recipients. These funds must be used to enhance other federally funded programs as approved in regulations, but cannot be used as matching funds for federal grants. Moneys must be used within certain timeframes, often aligning with the federal fiscal year.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	24,500	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	24,500	0
04. Revenues (from Form B-11)	0	0	24,500	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	47,300	47,300	0	0
08. Total Available for Year	0	47,300	71,800	24,500	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	47,300	47,300	47,300	47,300	47,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(47,300)	0	0	(22,800)	(47,300)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	47,300	47,300	24,500	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	47,300	47,300	24,500	0
20. Ending Cash Balance	0	0	24,500	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	24,500	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	24,500	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Commission for the Blind and Visually Impaired

189

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	85,800	10,100	(33,900)	30,300	76,400
02. Encumbrances as of July 1	35,500	13,300	34,000	28,800	25,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	121,300	23,400	100	59,100	101,400
04. Revenues (from Form B-11)	2,969,500	2,785,200	2,927,500	3,200,000	3,200,000
05. Non-Revenue Receipts and Other Adjustments	0	0	25,400	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,090,800	2,808,600	2,953,000	3,259,100	3,301,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	28,200	12,200	27,500	28,800	25,000
13. Original Appropriation	3,184,800	3,246,000	3,283,900	3,283,900	3,283,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	(4,100)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(132,300)	(411,600)	(388,700)	(130,000)	(130,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(13,300)	(34,000)	(28,800)	(25,000)	(25,000)
19. Current Year Cash Expenditures	3,039,200	2,796,300	2,866,400	3,128,900	3,128,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,052,500	2,830,300	2,895,200	3,153,900	3,153,900
20. Ending Cash Balance	23,400	100	59,100	101,400	147,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	13,300	34,000	28,800	25,000	25,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	10,100	(33,900)	30,300	76,400	122,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	10,100	(33,900)	30,300	76,400	122,500
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Commission for the Blind and Visually Impaired

189

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	122,500	141,400	97,000	77,900	42,500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	122,500	141,400	97,000	77,900	42,500
04. Revenues (from Form B-11)	71,400	14,600	14,500	14,000	14,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	193,900	156,000	111,500	91,900	56,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	(12,000)	0	25,400	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	84,400	84,400	84,400	84,400	84,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(19,900)	(25,400)	(76,200)	(35,000)	(35,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	64,500	59,000	8,200	49,400	49,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	64,500	59,000	8,200	49,400	49,400
20. Ending Cash Balance	141,400	97,000	77,900	42,500	7,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	141,400	97,000	77,900	42,500	7,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	141,400	97,000	77,900	42,500	7,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Commission for the Blind and Visually Impaired

189

Fund: Adaptive Aids And Appliances

42600

Sources and Uses:

Receipts to this fund are from the sale of low vision aids and appliances to clients of the agency and the general public. The funds are used to replenish inventory and support the operation of this service to the blind and visually impaired of Idaho.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	143,900	145,300	145,400	111,400	108,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	143,900	145,300	145,400	111,400	108,400
04. Revenues (from Form B-11)	78,600	76,900	71,700	75,000	75,000
05. Non-Revenue Receipts and Other Adjustments	5,700	5,600	5,100	5,000	5,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	228,200	227,800	222,200	191,400	188,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	17,600	5,600	5,200	5,000	5,000
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	68,400	83,700	84,000	84,000	84,000
14. Prior Year Reappropriations, Supplementals, Recessions	15,000	0	27,900	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(18,100)	(6,900)	(6,300)	(6,000)	(6,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	65,300	76,800	105,600	78,000	78,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	65,300	76,800	105,600	78,000	78,000
20. Ending Cash Balance	145,300	145,400	111,400	108,400	105,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	145,300	145,400	111,400	108,400	105,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	145,300	145,400	111,400	108,400	105,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			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								GVLA
1.00	FY 2021 Total Appropriation							GVLA
	HB282							
	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
OT	10000	General	0.00	(8,700)	50,600	8,700	(50,600)	0
			0.00	(8,700)	50,600	8,700	(50,600)	0
1.51	Gov's Holdback/Bd of Exam Reduction							GVLA
OT	10000	General	0.00	(35,000)	(13,900)	0	(26,300)	(75,200)
			0.00	(35,000)	(13,900)	0	(26,300)	(75,200)
1.61	Reverted Appropriation Balances							GVLA
OT	21000	Dedicated	0.00	0	(9,800)	0	(70,100)	(79,900)
OT	34800	Federal	0.00	(41,900)	(236,200)	0	(110,700)	(388,800)
OT	34900	Dedicated	0.00	0	(19,900)	0	(56,300)	(76,200)
OT	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
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 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							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	10000	General	0.00	(43,700)	36,700	8,700	(51,200)	(49,500)
OT	21000	Dedicated	0.00	0	(9,800)	0	(70,100)	(79,900)
OT	34800	Federal	0.00	(41,900)	(236,200)	0	(81,900)	(360,000)
OT	34900	Dedicated	0.00	0	(19,900)	0	(56,300)	(76,200)
OT	42600	Dedicated	0.00	0	(3,300)	24,900	0	21,600
			41.12	2,934,600	591,200	33,600	953,100	4,512,500

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							GVLA
H0282,H0109								
	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

			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	
	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 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	55,800	0	55,800	
			41.12	3,119,000	816,700	55,800	1,238,900	5,230,400	

Program Maintenance									
10.12	Change in Variable Benefit Costs								GVLA
Change in Variable Benefit Costs									
	10000	General	0.00	(2,447)	0	0	0	(2,447)	
	34800	Federal	0.00	(7,292)	0	0	0	(7,292)	
	42600	Dedicated	0.00	(65)	0	0	0	(65)	
			0.00	(9,804)	0	0	0	(9,804)	

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	47,200	0	0	47,200	
			0.00	0	47,200	0	0	47,200	

10.61	Salary Multiplier - Regular Employees								GVLA
Salary Adjustments - Regular Employees									
	10000	General	0.00	6,169	0	0	0	6,169	
	34800	Federal	0.00	19,670	0	0	0	19,670	
	42600	Dedicated	0.00	163	0	0	0	163	
			0.00	26,002	0	0	0	26,002	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								GVLA
10000	General		10.00	856,522	118,000	0	599,200	1,573,722	
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	2,256,978	593,000	0	470,300	3,320,278	
34900	Dedicated		0.00	0	28,100	0	56,300	84,400	
42600	Dedicated		0.37	21,698	62,900	0	0	84,598	
OT	42600	Dedicated	0.00	0	0	55,800	0	55,800	
			41.12	3,135,198	863,900	55,800	1,238,900	5,293,798	

FY 2023 Total									
13.00	FY 2023 Total								GVLA
10000	General		10.00	856,522	118,000	0	599,200	1,573,722	
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	2,256,978	593,000	0	470,300	3,320,278	
34900	Dedicated		0.00	0	28,100	0	56,300	84,400	
42600	Dedicated		0.37	21,698	62,900	0	0	84,598	
OT	42600	Dedicated	0.00	0	0	55,800	0	55,800	
			41.12	3,135,198	863,900	55,800	1,238,900	5,293,798	

			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 II								GVLB
FY 2021 Total Appropriation								
1.21	Account Transfers							GVLB
OT	28800	Dedicated	0.00	0	(24,400)	0	24,400	0
			0.00	0	(24,400)	0	24,400	0
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							GVLB
OT	28800	Dedicated	0.00	0	(24,400)	0	24,400	0
			0.00	0	(24,400)	0	24,400	0

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	10.00	581,738	145,803	125,259	852,800
5.00	FY 2022 TOTAL APPROPRIATION	10.00	581,738	145,803	125,259	852,800
7.00	FY 2022 ESTIMATED EXPENDITURES	10.00	581,738	145,803	125,259	852,800
9.00	FY 2023 BASE	10.00	581,738	145,803	125,259	852,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,447)	(2,447)
10.61	Salary Multiplier - Regular Employees	0.00	5,076	0	1,093	6,169
11.00	FY 2023 PROGRAM MAINTENANCE	10.00	586,814	145,803	123,905	856,522
13.00	FY 2023 TOTAL REQUEST	10.00	586,814	145,803	123,905	856,522

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	30.75	1,575,013	331,034	338,553	2,244,600
5.00	FY 2022 TOTAL APPROPRIATION	30.75	1,575,013	331,034	338,553	2,244,600
7.00	FY 2022 ESTIMATED EXPENDITURES	30.75	1,575,013	331,034	338,553	2,244,600
9.00	FY 2023 BASE	30.75	1,575,013	331,034	338,553	2,244,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(7,292)	(7,292)
10.61	Salary Multiplier - Regular Employees	0.00	16,190	0	3,480	19,670
11.00	FY 2023 PROGRAM MAINTENANCE	30.75	1,591,203	331,034	334,741	2,256,978
13.00	FY 2023 TOTAL REQUEST	30.75	1,591,203	331,034	334,741	2,256,978

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: Adaptive Aids And Appliances

42600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	0.37	13,330	5,400	2,870	21,600
5.00	FY 2022 TOTAL APPROPRIATION	0.37	13,330	5,400	2,870	21,600
7.00	FY 2022 ESTIMATED EXPENDITURES	0.37	13,330	5,400	2,870	21,600
9.00	FY 2023 BASE	0.37	13,330	5,400	2,870	21,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(65)	(65)
10.61	Salary Multiplier - Regular Employees	0.00	134	0	29	163
11.00	FY 2023 PROGRAM MAINTENANCE	0.37	13,464	5,400	2,834	21,698
13.00	FY 2023 TOTAL REQUEST	0.37	13,464	5,400	2,834	21,698

Agency/Department:	Office of the Governor	Agency Number:	189
Budgeted Division:	Commission for the Blind and Visually Impaired	Luma Fund Number:	10000
Budgeted Program:	Commission for the Blind and Visually Impaired	Appropriation (Budget) Unit:	GVLA
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of
		Historical Fund #:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	10.90	507,623	128,500	110,634	746,756	0	(2,437)	(2,437)
		Board & Group Positions	2		700	0	101	801			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		10.90	508,323	128,500	110,735	747,557	0	(2,437)	(2,437)
		FY 2022 ORIGINAL APPROPRIATION	852,800	10.00	579,885	146,590	126,325	852,800			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.90)	71,563	18,090	15,590	105,243	Calculated overfunding is 12.3% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
0013	05272	R1 Position underfunded / Mngmt Assistant	1	0.00	8,154	0	1,777	9,931	0	(39)	(39)
0014	09470	R1 Position underfunded / Inst f/t Blind, SR	1	0.00	5,302	0	1,156	6,458	0	(25)	(25)
0049	09470	R1 Position underfunded / Inst f/t Blind, SR	1	0.00	14,511	0	3,163	17,674	0	(70)	(70)
0081	09470	R1 Position underfunded / Inst f/t Blind, SR	1	0.00	13,344	0	2,908	16,252	0	(64)	(64)
0082	09470	R1 Position underfunded / Inst f/t Blind, SR	1	0.00	11,558	0	2,519	14,077	0	(55)	(55)
0085	09470	R1 Position underfunded / Inst f/t Blind, SR	1	0.00	15,804	0	3,444	19,248	0	(76)	(76)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	10.90	576,296	128,500	125,601	830,396	0	(2,766)	(2,766)
		Board & Group Positions	2	0.00	700	0	101	801	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		10.90	576,996	128,500	125,702	831,197	0	(2,766)	(2,766)
		Adjusted Over or (Under) Funding:									
		Orig. Approp		(0.90)	15,000	3,300	3,300	21,600	Calculated overfunding is 2.5% of Original Appropriation		
		Est. Expend		(0.90)	15,000	3,300	3,300	21,600	Calculated overfunding is 2.5% of Estimated Expenditures		
		Base		(0.90)	15,000	3,300	3,300	21,600	Calculated overfunding is 2.5% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->									You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

DU	FY 2022 ORIGINAL APPROPRIATION	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		852,800	10.00	591,992	131,839	128,969	852,800			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	10.00	592,000	131,800	129,000	852,800			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		10.00	592,000	131,800	129,000	852,800			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		10.00	592,000	131,800	129,000	852,800			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2023 BASE		10.00	592,000	131,800	129,000	852,800			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(2,800)	(2,800)			
	Indicator Code									0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		5,800		1,200	7,000			
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		10.00	597,800	131,800	127,400	857,000			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		10.00	597,800	131,800	127,400	857,000			

Agency/Department:	Office of the Governor	Agency Number:	189
Budgeted Division:	Commission for the Blind and Visually Impaired	Luma Fund Number:	34800
Budgeted Program:	Commission for the Blind and Visually Impaired	Appropriation (Budget) Unit:	GVLA
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Budget Submission Page #	of
		Historical Fund #:	0348-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	29.50	1,619,020	343,675	351,764	2,314,459	0	(7,258)	(7,258)
		Board & Group Positions	2		200	0	27	227			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		29.50	1,619,220	343,675	351,791	2,314,686	0	(7,258)	(7,258)
		FY 2022 ORIGINAL APPROPRIATION		30.75	1,570,192	333,269	341,139	2,244,600			
		Unadjusted Over or (Under) Funded:	Est Difference	1.25	(49,028)	(10,406)	(10,652)	(70,086)	Calculated underfunding is (3.1%) of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title								
0013	05272	R1	1	0.00	(8,154)	0	(1,777)	(9,931)	0	39	39
0014	09470	R1	1	0.00	(5,302)	0	(1,156)	(6,458)	0	25	25
0049	09470	R1	1	0.00	(14,511)	0	(3,163)	(17,674)	0	70	70
0081	09470	R1	1	0.00	(13,344)	0	(2,908)	(16,252)	0	64	64
0082	09470	R1	1	0.00	(11,558)	0	(2,519)	(14,077)	0	55	55
0085	09470	R1	1	0.00	(15,804)	0	(3,444)	(19,248)	0	76	76
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	29.50	1,550,347	343,675	336,797	2,230,819	0	(6,928)	(6,928)
		Board & Group Positions	2	0.00	200	0	27	227	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		29.50	1,550,547	343,675	336,824	2,231,046	0	(6,928)	(6,928)
		Adjusted Over or (Under) Funding:	Orig. Approp	1.25	9,400	2,100	2,000	13,500	Calculated overfunding is .6% of Original Appropriation		
			Est. Expend	1.25	9,500	2,100	2,100	13,700	Calculated overfunding is .6% of Estimated Expenditures		
			Base	1.25	9,500	2,100	2,100	13,700	Calculated overfunding is .6% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											

DU	FY 2022 ORIGINAL APPROPRIATION	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		2,244,600	30.75	1,559,967	345,763	338,870	2,244,600			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	30.75	1,560,000	345,800	338,900	2,244,600			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		30.75	1,560,000	345,800	338,900	2,244,600			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		30.75	1,560,000	345,800	338,900	2,244,600			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2023 BASE		30.75	1,560,000	345,800	338,900	2,244,600			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(6,900)	(6,900)			
	Indicator Code									0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		15,500		3,300	18,800			
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		30.75	1,575,500	345,800	335,300	2,256,500			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		30.75	1,575,500	345,800	335,300	2,256,500			

Agency/Department:	Office of the Governor	Agency Number:	189
Budgeted Division:	Commission for the Blind and Visually Impaired	Luma Fund Number	42600
Budgeted Program	Commission for the Blind and Visually Impaired	Appropriation (Budget) Unit	GVLA
		Fiscal Year:	2023
Original Request Date:	9/1/2021	Fund Name:	Adaptive Aids and Appliances
Revision Date:		Historical Fund #:	0426-00
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.35	13,381	5,476	2,916	21,773	0	(64)	(64)
		Board & Group Positions	2		0	0	0	0			0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.35	13,381	5,476	2,916	21,773	0	(64)	(64)
		FY 2022 ORIGINAL APPROPRIATION		0.37	13,275	5,432	2,893	21,600			
		Unadjusted Over or (Under) Funded:	Est Difference	0.02	(106)	(43)	(23)	(173)	Calculated underfunding is (.8%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0

		Estimated Salary Needs:									
		Permanent Positions	1	0.35	13,381	5,476	2,916	21,773	0	(64)	(64)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.35	13,381	5,476	2,916	21,773	0	(64)	(64)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.02	(100)	0	0	(100)	Calculated underfunding is (.5%) of Original Appropriation		
			Est. Expend	0.02	(100)	(100)	0	(200)	Calculated underfunding is (.9%) of Estimated Expenditures		
			Base	0.02	(100)	(100)	0	(200)	Calculated underfunding is (.9%) of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance ---->								You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.	

DU	CLASS CODE	DESCRIPTION	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	21,600	0.37	13,275	5,432	2,893	21,600			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	0.37	13,300	5,400	2,900	21,600
4.11	Appropriation Adjustments:						
	Reappropriation		0.00	0	0	0	0
4.31	Supplemental		0.00	0	0	0	0
5.00	FY 2022 TOTAL APPROPRIATION		0.37	13,300	5,400	2,900	21,600
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		0.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
7.00	FY 2022 ESTIMATED EXPENDITURES		0.37	13,300	5,400	2,900	21,600
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2023 BASE		0.37	13,300	5,400	2,900	21,600
10.11	Change in Health Benefit Costs				0		0
10.12	Change in Variable Benefits Costs				(100)		(100)
	Indicator Code						0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		100		0	100
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2023 PROGRAM MAINTENANCE		0.37	13,400	5,400	2,800	21,600
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2023 TOTAL REQUEST		0.37	13,400	5,400	2,800	21,600