

			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 2022 Total Appropriation									
1.00	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	
1.21	Account 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	Reverted Appropriation Balances								GVLA
OT	21000	Dedicated	0.00	0	(27,000)	0	(40,900)	(67,900)	
OT	28800	Dedicated	0.00	0	(10,900)	0	(9,900)	(20,800)	
OT	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	CY Executive Carry Forward								GVLA
OT	10000	General	0.00	0	0	0	(6,800)	(6,800)	
OT	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 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								GVLA
	10000	General	10.00	852,800	70,800	0	599,200	1,522,800	
OT	10000	General	0.00	(3,200)	0	0	(3,600)	(6,800)	
	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)	
	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	
OT	42600	Dedicated	0.00	0	(3,300)	51,800	0	48,500	
			41.12	3,036,500	659,200	51,800	991,100	4,738,600	
FY 2023 Original Appropriation									
3.00	FY 2023 Original 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	
	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 Total Appropriation									
5.00	FY 2023 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	
	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.11	Executive Carry Forward								GVLA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).									
OT	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	

FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								GVLA
	10000	General	10.00	911,100	71,700	0	599,200	1,582,000	
OT	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	
OT	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	

Base Adjustments									
8.11	FTP or Fund Adjustments								GVLA
This decision unit reflects a transfer of funds to combine program income and federal funds to accommodate the automated billing process in Luma.									
	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	

FY 2024 Base									
9.00	FY 2024 Base								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	0	0	0	0	
	34800	Federal	30.75	2,417,000	628,200	0	483,300	3,528,500	
	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	

		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 2022 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
10.12	Change in Variable Benefit Costs						GVLA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	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)
10.41	Attorney General Fees						GVLA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
34800	Federal	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
10.45	Risk Management Costs						GVLA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
34800	Federal	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
10.46	Controller's Fees						GVLA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
34800	Federal	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
10.47	Treasurer's Fees						GVLA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
34800	Federal	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
10.48	OITS Fees						GVLA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	1,900	0	0	1,900
34800	Federal	0.00	0	7,600	0	0	7,600
		0.00	0	9,500	0	0	9,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							GVLA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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	

FY 2024 Total Maintenance

11.00	FY 2024 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.								
	10000 General	0.10	14,400	600	200	0	15,200	
OT	10000 General	0.00	0	0	200	0	200	
	34800 Federal	1.90	153,400	0	0	0	153,400	
		2.00	167,800	600	400	0	168,800	

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

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 2024 Total									
13.00	FY 2024 Total								GVLA
	10000	General	10.10	973,500	120,300	200	599,200	1,693,200	
OT	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	