**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:

Beth Cunningham

Date: 09/01/2022

recto	vi.						
			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
App	ropriation Unit						
Coi	mmission for the	Blind and Visually Impaired	5,230,400	5,230,400	5,409,100	5,409,100	5,737,026
		Total	5,230,400	5,230,400	5,409,100	5,409,100	5,737,026
Ву Б	und Source						
G	10000	General	1,522,800	1,522,800	1,582,000	1,582,000	1,659,324
D	21000	Dedicated	127,700	127,700	127,700	127,700	127,700
D	28800	Dedicated	47,300	47,300	47,300	47,300	0
F	34800	Federal	3,307,900	3,307,900	3,481,200	3,481,200	3,778,402
D	34900	Dedicated	84,400	84,400	84,400	84,400	84,400
D	42600	Dedicated	140,300	140,300	86,500	86,500	87,200
		Total	5,230,400	5,230,400	5,409,100	5,409,100	5,737,026
Зу А	ccount Catego	ry					
Per	sonnel Cost		3,119,000	3,119,000	3,351,700	3,351,700	3,582,626
Ор	erating Expense		816,700	816,700	818,500	818,500	865,100
Ca	oital Outlay		55,800	55,800	0	0	400
Tru	stee/Benefit		1,238,900	1,238,900	1,238,900	1,238,900	1,288,900
		Total	5,230,400	5,230,400	5,409,100	5,409,100	5,737,026
FTI	Positions		41.12	41.12	41.12	41.12	43.12
		Total	41.12	41.12	41.12	41.12	43.12

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Division Description Request for Fiscal Year: 2024

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.

The agency mission is to empower persons who are blind or visually impaired by providing vocational rehabilitation, skills training, and educational opportunities to achieve self-fulfillment through quality employment and independent living.

ICBVI's duties consist of the following:

Vocational Rehabilitation (VR) Services: Designed to assist in making informed choices concerning a job or career so that clients can become or stay successfully employed.

Transition Services: Coordinated set of VR activities that are outcome oriented and promote movement from school to post-school activities; including postsecondary and vocational training and competitive integrated employment.

Assessment and Training Center: Intensive instruction in skills needed for a blind or visually impaired person to participate fully in the mainstream of society. 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.

Business Enterprise Program (BEP): Food and vending service operation/management located in Federal, State, County, and City buildings.

Independent Living Services: Include home counseling, instruction in alternative techniques, peer support groups and various low vision services.

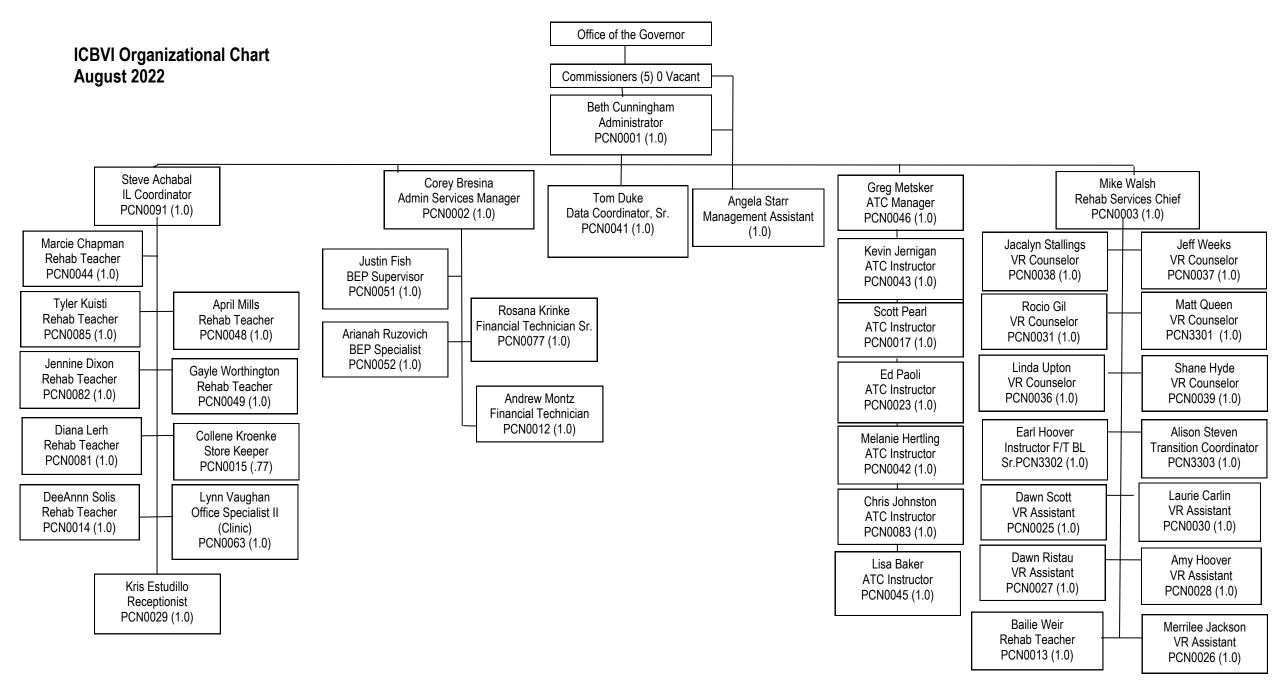
Sight Restoration Services: To preserve, stabilize or restore vision, ICBVI, along with other state agencies, often can provide financial assistance for medical costs to qualified individuals.

Low Vision Clinic: Evaluation may be performed by an optometrist at the agency clinic or by an instructor in the home. A variety of devices will be tried to assist individuals to make the most of their remaining vision.

The ICBVI Store: Located in Boise and all regional offices, which stock many items, including magnifiers and talking, large print and Braille devices

Braille Services: Consults with businesses and individuals needing materials transcribed into Braille.

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FTE's 40.77 Vacant 0

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significa
Fund 10000 Ge	neral Fund						
470	Other Revenue	0	500	0	0	0	)
	General Fund Total	0	500	0	0	0	)
<b>Fund</b> 21000 The	e Randolph-Sheppard Act						
410	License, Permits & Fees	52,000	60,400	64,400	60,000	60,000	)
463	Rent And Lease Income	2,300	1,800	1,700	2,000	2,000	)
470	Other Revenue	0	0	0	0	0	)
	The Randolph-Sheppard Act Total	54,300	62,200	66,100	62,000	62,000	)
Fund 28800 Rel	nabilitation Revenue And Refunds						
450	Fed Grants & Contributions	0	24,500	2,000	0	0	)
Rehabil	itation Revenue And Refunds Total	0	24,500	2,000	0	0	)
<b>Fund</b> 34800 Fed	deral (Grant)						
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	)
450	Fed Grants & Contributions	2,770,800	2,925,100	3,266,100	3,660,600	3,761,500	)
470	Other Revenue	14,400	2,400	4,800	0	0	)
	Federal (Grant) Total	2,785,200	2,927,500	3,270,900	3,660,600	3,761,500	)
<b>Fund</b> 34900 Mis	cellaneous Revenue						
441	Sales of Goods	100	100	0	0	0	)
470	Other Revenue	14,500	14,400	37,600	14,000	14,000	)
	Miscellaneous Revenue Total	14,600	14,500	37,600	14,000	14,000	)
Fund 42600 Ada	aptive Aids And Appliances						
441	Sales of Goods	76,900	71,700	90,800	75,000	75,000	)
А	daptive Aids And Appliances Total	76,900	71,700	90,800	75,000	75,000	)
	Agency Name Total	2,931,000	3,100,900	3,467,400	3,811,600	3,912,500	)

189

Agency: Commission for the Blind and Visually Impaired

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

Fund 1000 o General Fund 0         470 Other Revenue       0       0       0       0       0       0       0         General Fund Total       0       0       0       0       0       0       0         Fund 0       0       0       0       0       0       0       0       0	
General Fund Total 0 0 0 0	
Fund 2100 The Randolph-Sheppard Act	
410 License, Permits & Fees 52,000 0 0 0	
463 Rent And Lease Income 2,300 0 0 0	
470 Other Revenue 0 0 0 0 0 0	
The Randolph-Sheppard Act Total 54,300 0 0 0	
Fund 2880 Rehabilitation Revenue And Refunds 0	
450 Fed Grants & Contributions 0 0 0 0 0	
Rehabilitation Revenue And Refunds Total 0 0 0 0 0	
Fund 3480 Federal (Grant)	
Sale of Land, Buildings & 0 0 0 0 0 Equipment	
450 Fed Grants & Contributions 2,770,800 0 0 0	
470 Other Revenue 14,400 0 0 0	
Federal (Grant) Total 2,785,200 0 0 0	
Fund 3490 Miscellaneous Revenue 0	
441 Sales of Goods 100 0 0 0	
470 Other Revenue 14,500 0 0 0	
Miscellaneous Revenue Total 14,600 0 0 0	
Fund 4260 Adaptive Aids And Appliances	
441 Sales of Goods 76,900 0 0 0	
Adaptive Aids And Appliances Total 76,900 0 0 0	

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# **Appropriation Unit Revenues**

Commission for the Blind and Visually Impaired Total 2,931,000 0 0 0

Request for Fiscal Year: 2024

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Agency: Commission for the Blind and Visually Impaired

189 GVLA

Appropriation Unit: Commission for

Commission for the Blind and Visually Impaired

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund $\begin{array}{cc} 2100 & \text{The} \\ 0 & \end{array}$	Randolph-Sheppard Act						
410	License, Permits & Fees	0	0	64,400	60,000	60,000	
463	Rent And Lease Income	0	0	1,700	2,000	2,000	
	The Randolph-Sheppard Act Total	0	0	66,100	62,000	62,000	
Fund <sup>2880</sup> Reha	abilitation Revenue And Refunds						
470	Other Revenue	0	0	2,000	50,000	50,000	SSA ticket tracker will increase this revenue.
Rehat	pilitation Revenue And Refunds Total	0	0	2,000	50,000	50,000	
<b>Fund</b> 3480 Fede 0	eral (Grant)						
450	Fed Grants & Contributions	0	0	3,266,100	3,660,600	3,761,500	
470	Other Revenue	0	0	4,800	0	0	
	Federal (Grant) Total	0	0	3,270,900	3,660,600	3,761,500	
<b>Fund</b> 3490 Misc 0	ellaneous Revenue						
470	Other Revenue	0	0	37,600	14,000	14,000	
	Miscellaneous Revenue Total	0	0	37,600	14,000	14,000	
<b>Fund</b> 4260 Adap	otive Aids And Appliances						
441	Sales of Goods	0	0	90,800	75,000	75,000	
	Adaptive Aids And Appliances Total	0	0	90,800	75,000	75,000	
Commission for	the Blind and Visually Impaired Total	0	0	3,467,400	3,861,600	3,962,500	

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 (BEP), blind individuals who are trained and licensed are given priority in the management and operation of vending facilities and food service on federal, state, county, and city property. These funds are used to support the BE 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 health insurance benefits.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	111,400	52,400	66,800	73,200	75,500
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	111,400	52,400	66,800	73,200	75,500
04.	Revenues (from Form B-11)	54,300	62,200	66,200	60,000	60,000
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
<b>)</b> 8.	Total Available for Year	165,700	114,600	133,000	133,200	135,500
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	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	127,000
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
6.	Reversions and Continuous Appropriations	(14,400)	(79,900)	(67,900)	(70,000)	(40,000)
7.	Current Year Reappropriation	0	0	0	0	0
8.	Reserve for Current Year Encumbrances	0	0	0	0	0
9.	Current Year Cash Expenditures	113,300	47,800	59,800	57,700	87,000
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	113,300	47,800	59,800	57,700	87,000
20.	Ending Cash Balance	52,400	66,800	73,200	75,500	48,500
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
3.	Borrowing Limit	0	0	0	0	0
4.	Ending Free Fund Balance	52,400	66,800	73,200	75,500	48,500
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	52,400	66,800	73,200	75,500	48,500
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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. Funds must be used within certain timeframes, often aligning with the federal fiscal year.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	0	0	24,500	0	2,700	
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	24,500	0	2,700	
04.	Revenues (from Form B-11)	0	24,500	2,000	50,000	50,000	
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	47,300	47,300	0	0	0	IDVR to ICBVI
08.	Total Available for Year	47,300	71,800	26,500	50,000	52,700	
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	0	0	(20,800)	0	0	
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	47,300	47,300	26,500	47,300	47,300	
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	47,300	47,300	26,500	47,300	47,300	
20.	Ending Cash Balance	0	24,500	0	2,700	5,400	
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	0	24,500	0	2,700	5,400	
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b.	Ending Free Fund Balance Including Direct Investments	0	24,500	0	2,700	5,400	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

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 Education.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	10,100	(33,900)	30,300	258,500	347,200
02.	Encumbrances as of July 1	13,300	34,000	28,800	50,600	25,000
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	23,400	100	59,100	309,100	372,200
04.	Revenues (from Form B-11)	2,785,200	2,927,500	3,271,000	3,419,300	3,637,200
05.	Non-Revenue Receipts and Other Adjustments	0	25,400	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	2,808,600	2,953,000	3,330,100	3,728,400	4,009,400
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	12,200	27,500	22,300	50,000	25,000
13.	Original Appropriation	3,246,000	3,283,900	3,307,900	3,481,200	3,585,600
14.	Prior Year Reappropriations, Supplementals, Recessions	(4,100)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(411,600)	(388,700)	(258,600)	(150,000)	(150,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(34,000)	(28,800)	(50,600)	(25,000)	(25,000)
19.	Current Year Cash Expenditures	2,796,300	2,866,400	2,998,700	3,306,200	3,410,600
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,830,300	2,895,200	3,049,300	3,331,200	3,435,600
20.	Ending Cash Balance	100	59,100	309,100	372,200	573,800
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	34,000	28,800	50,600	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	(33,900)	30,300	258,500	347,200	548,800
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(33,900)	30,300	258,500	347,200	548,800
26.		0	0	0	0	0

Note:

Agency: Commission for the Blind and Visually Impaired

189

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Miscellaneous revenues are appropriated to offset operating expenses.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	141,400	97,000	77,900	110,900	135,900
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	141,400	97,000	77,900	110,900	135,900
04.	Revenues (from Form B-11)	14,600	14,500	37,600	25,000	15,000
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	156,000	111,500	115,500	135,900	150,900
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	25,400	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	84,400	84,400	84,400	0	0
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	(25,400)	(76,200)	(79,800)	0	0
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	59,000	8,200	4,600	0	0
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	59,000	8,200	4,600	0	0
20.	Ending Cash Balance	97,000	77,900	110,900	135,900	150,900
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	97,000	77,900	110,900	135,900	150,900
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	97,000	77,900	110,900	135,900	150,900
26.	of a loan program)	0	0	0	0	0

Note:

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	145,300	145,400	111,400	69,400	65,000
02.	Encumbrances as of July 1	0	0	0	0	0
02a	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	145,300	145,400	111,400	69,400	65,000
04.	Revenues (from Form B-11)	76,900	71,700	90,800	80,000	80,000
05.	Non-Revenue Receipts and Other Adjustments	5,600	5,100	6,200	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	227,800	222,200	208,400	149,400	145,000
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	5,600	5,200	6,000	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	83,700	84,000	140,300	84,400	116,900
14.	Prior Year Reappropriations, Supplementals, Recessions	0	27,900	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(6,900)	(6,300)	(7,300)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	<b>Current Year Cash Expenditures</b>	76,800	105,600	133,000	84,400	116,900
19a	Budgetary Basis Expenditures (CY	76,800	105,600	133,000	84,400	116,900
20.	Cash Exp + CY Enc) Ending Cash Balance	145,400	111,400	69,400	65,000	28,100
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	145,400	111,400	69,400	65,000	28,100
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b	Ending Free Fund Balance Including Direct Investments	145,400	111,400	69,400	65,000	28,100
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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Position			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Page	Agency Com	mission for the Blind and	Visually Impaire	d				189
FY 2022 Total Appropriation	<b>Division</b> Com	mission for the Blind and	Visually Impaire	d				CB1
1.00	Appropriation l	<b>Jnit</b> Commission for the	e Blind and Visua	ally Impaired				GVLA
HIUSBEZ.HOTUSE	FY 2022 Total A	appropriation						
10000   Ceneral   10.00   Seg.800   70.800   0   599.20   1.522.800   22800   Dedicated   0.00   0   27.600   0   100.100   127.700   3.4800   Federal   30.75   2.244.600   593.000   0   470.300   3.470.00   3.4900   Dedicated   0.00   0   28.100   0   55.800   0   470.300   3.470.00   4.2600   Dedicated   0.00   0   0   0   0   55.800   0   0   55.800   0   4.200.00   0   55.800   0   55.800   0   55.800   0   55.800   0   55.800   0   55.800   0   55.800   0   55.800   0   55.800   0   55.800   0   0   55.800   0	1.00 FY 2	2022 Total Appropriation						GVLA
21000   Dedicated   0.00   0   27,600   0   100,100   127,700   28800   Dedicated   0.00   0   34,300   0   13,000   47,300   34900   Pederal   30.75   2.244,600   593,000   0   470,300   3,307,900   42600   Dedicated   0.00   0   28,100   0   56,300   84,400   42600   Dedicated   0.00   0   0   0   55,800   0   56,300   84,400   64,500   0   0   0   0   0   0   0   0   0	H0282,H01	09						
28800   Dedicated   0.00   0   34,300   0   13,000   47,300   34800   Federal   30.75   2,244,600   593,000   0   470,300   3,307,800   42600   Dedicated   0.00   0   0   0   0   55,800   0   0   84,500   0   470,300   5,200,400   0   470,300   62,900   0   0   63,300   62,800   0   0   55,800   0   5	10000	General	10.00	852,800		0		
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   65,800   0   55,800     OT 42600   Dedicated   0.00   0   0   55,800   1,238,900   5,230,400     FY 2022 Actual Expenditures								
34900   Dedicated   0.00   0   28,100   0   56,300   84,400     42660   Dedicated   0.37   21,600   62,900   0   0   0   84,500     OT 42600   Dedicated   0.00   0   0   55,800   0   55,800     FY 2022 Actual Expenditures								
OT 42600         Dedicated         0.00         0         55,800         0         55,800           FY 2022 Actual Expenditures           2.00         FY 2022 Actual Expenditures         S230,400           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           34900         Dedicated         0.00         0         28,100         0         470,300         3,307,900           34900         Dedicated         0.00         0         28,100         0         66,300         84,400           42600         Dedicated         0.00         0         0         55,800         0         68,800           OT 42600         Dedicated         0.00         0         0         55,800         0         65,800           FY 2023 Original Appropriation         Try 200,000         0         55,800         1,582,000         0         599,200         1,582,000								
Mathematics								
FY 2022 Actual Expenditures           2.00         FY 2022 Actual Expenditures         GV           2.00         FY 2022 Actual Expenditures         GV           1 0000         General         10.00         852,800         70,800         0         599,200         1,522,800           2 1000         Dedicated         0.00         0         27,600         0         100,100         127,700           3 4800         Federal         30.75         2,244,600         593,000         0         470,300         3,307,900           3 4900         Dedicated         0.00         0         28,100         0         66,300         84,400           4 2600         Dedicated         0.37         21,600         65,900         0         66,300         84,400           4 2600         Dedicated         0.30         0         0         55,800         0         55,800           8 2 2 2 3 Original Appropriation         41.12         3,119,000         816,700         55,800         1,238,900         55,230,400           S 3 3 4         10.00         911,100         71,700         0         599,200         1,582,000           S 10000         General         10.00	OT 42600	Dedicated						
1000			41.12	3,119,000	816,700	55,800	1,238,900	5,230,400
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	2.00 FY 2	2022 Actual Expenditures						GVLA
28800   Dedicated   Dedicate	10000	General	10.00	852,800	70,800	0	599,200	1,522,800
34800   Federal   30.75   2,244,800   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   0     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 Original Appropriation	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
34900   Dedicated   0.00   0   28,100   0   56,300   84,400     42600   Dedicated   0.37   21,600   62,900   0   0   0     T 42600   Dedicated   0.00   0   0   0   55,800   0   55,800     41.12   3,119,000   816,700   55,800   1,238,900   5,230,400     FY 2023 Original Appropriation	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
A2600   Dedicated   Dedicate	34800	Federal	30.75	2,244,600	593,000	0	470,300	3,307,900
OT 42600         Dedicated         0.00         0         55,800         0         55,800           FY 2023 Original Appropriation           3.00 FY 2023 Original Appropriation           GV           S1361           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           34900         Pederal         30.75         2,417,000         593,900         0         470,300         3,481,200           42600         Dedicated         0.00         0         28,100         0         56,300         84,400           FY 2023Total Appropriation           FY 2023Total Appropriation           5.00         FY 2023 Total Appropriation         71,700         0         599,200         1,582,000           21000         Dedicated         0.00         0         27,600         0         100,100         127,700           28800	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
41.12         3,119,000         816,700         55,800         1,238,900         5,230,400           FY 2023 Original Appropriation           3.00         FY 2023 Original Appropriation         GV           S1361         S1361         S1361           10000         General         10.00         911,100         71,700         0         599,200         1,582,000           28800         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           42600         Dedicated         0.00         0         28,100         0         56,300         84,400           42600         Dedicated         0.37         23,600         62,900         0         1,238,900         5,409,100           FY 2023Total Appropriation           FY 2023 Total Appropriation           5.00         FY 2023 Total Appropriation         71,700         0         599,200         1,582,000	42600	Dedicated	0.37	21,600	62,900	0	0	84,500
FY 2023 Original Appropriation           3.00         FY 2023 Original Appropriation         GV           S1361           10000         General         10.00         911,100         71,700         0         599,200         1,582,000         0         21000         Dedicated         0.00         0         27,600         0         100,100         127,700         0         28900         0         100,100         127,700         0         28900         0         100,100         127,700         0         34,300         0         13,000         47,300         34,300         0         13,000         47,300         34,81,200         34,900         Dedicated         0.00         0         28,100         0         56,300         84,400         0         34,900         Dedicated         0.37         23,600         62,900         0         0         0         36,500         86,500         0         1,238,900         5,409,100         0         59,200         36,500         0         1,238,900         5,409,100         0         59,200         1,582,000         0         7,700         0         599,200         1,582,000         0         7,700         0         599,200	OT 42600	Dedicated	0.00	0	0	55,800	0	55,800
3.00 FY 2023 Original Appropriation  S1361  10000 General 10.00 911,100 71,700 0 599,200 1,582,000 21000 Dedicated 0.00 0 0 34,300 0 13,000 47,300 3,481,200 34900 Dedicated 0.00 0 0 28,100 0 56,300 84,400 42600 Dedicated 0.37 23,600 62,900 0 1,238,900 5,409,100   FY 2023 Total Appropriation  FY 2024 Total Appropriation  FY 2024 Total Appropriation  FY 2025 Total Appropriation  FY 2026 Total Appropriation  FY 2026 Total Appropriation  FY 2027 Total Appropriation  FY 2028 Total Appropriation  FY 2028 Total Appropriation  FY 2027 Total Appropriation  FY 2028 Total			41.12	3,119,000	816,700	55,800	1,238,900	5,230,400
S1361  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 0 86,500 41.12 3,351,700 818,500 0 1,238,900 5,409,100  FY 2023Total Appropriation  5.00 FY 2023 Total Appropriation  5.00 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	FY 2023 Origina	al Appropriation						
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           FY 2023Total Appropriation         FY 2023 Total Appropriation         GV           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         3,481,2	3.00 FY 2	2023 Original Appropriation	n					GVLA
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         36,500           FY 2023Total Appropriation           FY 2023 Total Appropriation           GV           1000 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 <td></td> <td></td> <td></td> <td>911,100</td> <td>71,700</td> <td></td> <td>599,200</td> <td>1,582,000</td>				911,100	71,700		599,200	1,582,000
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 2023Total Appropriation           5.00         FY 2023 Total Appropriation         GV           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				0				
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 2023Total Appropriation           5.00         FY 2023 Total Appropriation         GV           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           FY 2023Total Appropriation           5.00 FY 2023 Total Appropriation           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								
41.12     3,351,700     818,500     0     1,238,900     5,409,100       FY 2023 Total Appropriation       5.00     FY 2023 Total Appropriation     GV       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								
FY 2023Total Appropriation  5.00 FY 2023 Total Appropriation  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 0 28,100 0 56,300 84,400	42600	Dedicated		·				
5.00 FY 2023 Total Appropriation  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			41.12	3,351,700	818,500	0	1,238,900	5,409,100
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								
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	5.00 FY 2	2023 Total Appropriation						GVLA
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	10000	General	10.00	911,100	71,700	0	599,200	1,582,000
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	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
34900 Dedicated 0.00 0 28,100 0 56,300 84,400	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
42600 Dedicated 0.37 23.600 62.900 0 0 86.500	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
25,555	42600	Dedicated	0.37	23,600	62,900	0	0	86,500

10000   General   10.00   911,100   71,700   0   599,200   1,582,000			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1000   FY 2023 Estimated Expenditures			41.12	3,351,700	818,500	0	1,238,900	5,409,100
10000   General   10.00   911,100   71,700   0   599,200   1,582,000	FY 2023 Estima	ated Expenditures						
21000   Dedicated   0.00   0   27,800   0   100,100   127,700   28800   Dedicated   0.00   0   34,300   0   13,000   47,300   3,481,200   34800   Pederal   30,75   2,417,000   593,900   0   470,300   3,481,200   42600   Dedicated   0.00   0   28,100   0   56,300   84,400   42600   Dedicated   0.37   23,800   62,800   0   1,288,900   5,409,100   1,288,900   5,409,100   1,288,900   5,409,100   1,288,900   5,409,100   1,288,900   1,288	7.00 FY 2	2023 Estimated Expenditu	res					GVLA
28800   Dedicated   0.00   0   34,300   0   13,000   47,300   3481,200   34800   Federal   30.75   2,417,000   593,900   0   470,300   3,481,200   42600   Dedicated   0.00   0   28,100   0   56,300   84,400   42600   Dedicated   0.37   23,600   62,900   0   0   0   85,500   54,99,100   Sase Adjustments	10000	General	10.00	911,100	71,700	0	599,200	1,582,000
34800   Federal   30.75   2.417,000   593,900   0   470,300   3,481,200     42600   Dedicated   0.00   0   28,100   0   56,300   84,400     42600   Dedicated   0.37   23,600   62,900   0   0   0   65,500     41.12   3,351,700   818,500   0   1,238,900   5,409,100     Base Adjustments	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
34900   Dedicated   0.00   0   28,100   0   56,300   84,400   42600   Dedicated   0.37   23,600   62,900   0   0   0   86,500   41.12   3,351,700   818,500   0   1,238,900   5,409,100   54,09,100	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
See a Adjustments	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
Salar   FTP or Fund Adjustments	42600	Dedicated	0.37	23,600	62,900	0	0	86,500
STP or Fund Adjustments			41.12	3,351,700	818,500	0	1,238,900	5,409,100
To accommodate the automated billing process in Luma, program income and federal funds need to be combined into one fund. Therefore ICEV is requesting fund 28800 appropriation be transferred to fund 34800.  28800 Dedicated 0.00 0 (34.300) 0 (33.000 97.300  34800 Federal 0.00 0 34.300 0 63.000 97.300  FY 2024 Base  9.00 FY 2024 Base  GVL.  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 27,600 0 100,100 127,700  28800 Dedicated 0.00 0 0 28,100 0 533,300 3,578,500  34900 Dedicated 0.00 0 28,100 0 533,300 3,578,500  41.12 3,351,700 818,500 0 1.288,900 5,459,100  Program Maintenance  10.11 Change in Health Benefit Costs  GVL  10000 General 0.00 12,700 0 0 0 12,800 5,459,100  10.12 Change in Variable Benefit Costs  GVL  10000 General 0.00 (4,400) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Base Adjustme	ents						
CBVI   is requesting fund 28800 appropriation be transferred to fund 34800.   28800   Dedicated   0.00   0   0   0   0   0   0   0   0	8.11 FTP	or Fund Adjustments						GVLA
34800 Federal   0.00   0   34,300   0   63,000   97,300						funds need to be o	combined into one f	und. Therefore
FY 2024 Base 9.00 FY 2024 Base 9.00 FY 2024 Base 9.00 FY 2024 Base  9.00 FY 2024 Base  9.00 FY 2024 Base  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 0 0 0 34800 Federal 30.75 2,417,000 628,200 0 533,300 3,578,500 34900 Dedicated 0.00 0 0 28,100 0 56,300 84,400 42600 Dedicated 0.37 23,600 62,900 0 1,288,900 5,459,100  Program Maintenance 10.11 Change in Health Benefit Costs  GVL  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 51,300 0 0 0 0 51,300 10.12 Change in Variable Benefit Costs  GVL  10000 General 0.00 (4,400) 42600 Dedicated 0.00 (11,800) 42600 Dedicated 0.00 (11,800) 0 0 0 0 (11,800) 42600 Dedicated 0.00 (11,800) 0 0 0 0 (11,800) 0 0 0 0 (11,800) 0 0 0 0 (11,800) 0 0 0 0 (11,800) 0 0 0 0 (16,300) 10.61 Salary Multiplier - Regular Employees  GVL	28800	Dedicated	0.00	0	(34,300)	0	(13,000)	(47,300)
FY 2024 Base         GVL           10000         FY 2024 Base         GVL           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         0           34900         Federal         30.75         2,417,000         628,200         0         533,300         3,578,500           34900         Dedicated         0.00         0         28,100         0         56,300         84,400           42600         Dedicated         0.37         23,600         62,900         0         0         86,500           Program Mainteracter           10.11         Change in Health Benefit Costs         GVL           10000         General         0.00         12,700         0         0         0         12,700           34800         Federal         0.00         38,000         0         0         0         38,000           42600         Dedicated </td <td>34800</td> <td>Federal</td> <td>0.00</td> <td>0</td> <td>34,300</td> <td>0</td> <td>63,000</td> <td>97,300</td>	34800	Federal	0.00	0	34,300	0	63,000	97,300
9.00 FY 2024 Base GVL  10000 General 10.00 911,100 71,700 0 599,200 1,582,000 21000 Dedicated 0.00 0 0 27,600 0 100,100 127,700 28800 Dedicated 0.00 0 0 0 0 0 0 0 34800 Federal 30.75 2,417,000 628,200 0 533,300 3,578,500 34900 Dedicated 0.00 0 0 28,100 0 56,300 84,400 42600 Dedicated 0.37 23,600 62,900 0 0 0 86,500  Program Maintenance  10.11 Change in Health Benefit Costs GVL  10000 General 0.00 12,700 0 0 0 12,700 34800 Federal 0.00 38,000 0 0 0 0 38,000 42600 Dedicated 0.00 600 0 0 0 51,300 10.12 Change in Variable Benefit Costs GVL  10000 General 0.00 (4,400) 0 0 0 0 (11,800) 34800 Federal 0.00 (11,800) 0 0 0 0 (11,800) 42600 Dedicated 0.00 (11,800) 0 0 0 0 (11,800) 42600 Dedicated 0.00 (11,800) 0 0 0 0 (11,800) 42600 Dedicated 0.00 (11,800) 0 0 0 0 (11,800) 42600 Dedicated 0.00 (11,800) 0 0 0 0 (11,800) 42600 Dedicated 0.00 (11,800) 0 0 0 0 (11,800) 42600 Dedicated 0.00 (11,800) 0 0 0 0 (11,800) 42600 Dedicated 0.00 (100) 0 0 0 0 (100) 42600 Dedicated 0.00 (100) 0 0 0 0 7,600  10.61 Salary Multiplier - Regular Employees  GVL			0.00	0	0	0	50,000	50,000
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   533,300   3,578,500     34900   Dedicated   0.00   0   28,100   0   56,300   84,400     42600   Dedicated   0.37   23,600   62,900   0   0   0   86,500     41.12   3,351,700   818,500   0   1,288,900   5,459,100     Program Maintenance	FY 2024 Base							
21000 Dedicated	9.00 FY 2	2024 Base						GVLA
28800         Dedicated         0.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         34800         Federal         30.75         2,417,000         628,200         0         533,300         3,578,500         34,400         42600         Dedicated         0.00         0         28,100         0         56,300         84,400         42600         42600         Dedicated         0.37         23,600         62,900         0         0         36,500         5,459,100         7,600         0         1,288,900         5,459,100         7	10000	General	10.00	911,100	71,700	0	599,200	1,582,000
34800   Federal   30.75   2,417,000   628,200   0   533,300   3,578,500     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   1,288,900   5,459,100     Program Maintenance	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
34900 Dedicated 0.00 0 28,100 0 56,300 84,400 42600 Dedicated 0.37 23,600 62,900 0 0 0 86,500 41.12 3,351,700 818,500 0 1,288,900 5,459,100 Program Maintenance  10.11 Change in Health Benefit Costs GVL  10000 General 0.00 12,700 0 0 0 0 12,700 34800 Federal 0.00 38,000 0 0 0 0 38,000 42600 Dedicated 0.00 600 0 0 0 0 38,000 10.12 Change in Variable Benefit Costs GVL  10000 General 0.00 (4,400) 0 0 0 0 51,300 GVL  10000 General 0.00 (4,400) 0 0 0 0 (4,400) 42600 Dedicated 0.00 (11,800) 0 0 0 0 (11,800) 42600 Dedicated 0.00 (100) 0 0 0 0 (11,800) 10.61 Salary Multiplier - Regular Employees GVL	28800	Dedicated	0.00	0	0	0	0	0
42600   Dedicated   0.37   23,600   62,900   0   0   86,500	34800	Federal	30.75	2,417,000	628,200	0	533,300	3,578,500
Program Maintenance	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
Program Maintenance   10.11   Change in Health Benefit Costs   GVL	42600	Dedicated	0.37	23,600	62,900	0	0	86,500
10.11 Change in Health Benefit Costs  10000 General 0.00 12,700 0 0 0 12,700 34800 Federal 0.00 38,000 0 0 0 0 38,000 42600 Dedicated 0.00 600 0 0 0 0 600 0.00 51,300 0 0 0 0 51,300  10.12 Change in Variable Benefit Costs  GVL  10000 General 0.00 (4,400) 0 0 0 0 (4,400) 34800 Federal 0.00 (11,800) 0 0 0 0 (11,800) 42600 Dedicated 0.00 (100) 0 0 0 (11,800) 10.61 Salary Multiplier - Regular Employees  GVL			41.12	3,351,700	818,500	0	1,288,900	5,459,100
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 0 600  0.00 51,300 0 0 0 0 51,300  10.12 Change in Variable Benefit Costs  GVL  10000 General 0.00 (4,400) 0 0 0 0 (4,400)  34800 Federal 0.00 (11,800) 0 0 0 0 (11,800)  42600 Dedicated 0.00 (100) 0 0 0 (100)  0.00 (16,300)  10.61 Salary Multiplier - Regular Employees  GVL	Program Mainto	enance						
34800 Federal 0.00 38,000 0 0 0 38,000 42600 Dedicated 0.00 600 0 0 0 0 0 600 0 0 0 600 0 0 0	10.11 Cha	nge in Health Benefit Cos	ts					GVL
42600 Dedicated 0.00 600 0 0 0 0 600  10.12 Change in Variable Benefit Costs	10000	General	0.00	12,700	0	0	0	12,700
10.12   Change in Variable Benefit Costs	34800	Federal	0.00	38,000	0	0	0	38,000
10.12 Change in Variable Benefit Costs  10000 General 0.00 (4,400) 0 0 0 0 (4,400) 34800 Federal 0.00 (11,800) 0 0 0 0 (11,800) 42600 Dedicated 0.00 (100) 0 0 0 0 (100) 0.00 (16,300) 0 0 0 0 (16,300)  10.61 Salary Multiplier - Regular Employees  GVL	42600	Dedicated	0.00	600	0	0	0	600
10000 General 0.00 (4,400) 0 0 0 (4,400) 34800 Federal 0.00 (11,800) 0 0 0 0 (11,800) 42600 Dedicated 0.00 (100) 0 0 0 0 (100) 0.00 (16,300) 0 0 0 0 (16,300)  10.61 Salary Multiplier - Regular Employees  GVL			0.00	51,300	0	0	0	51,300
34800 Federal 0.00 (11,800) 0 0 0 (11,800) 42600 Dedicated 0.00 (100) 0 0 0 0 (100) 0.00 (16,300) 0 0 0 0 (16,300)  10.61 Salary Multiplier - Regular Employees GVL	10.12 Cha	nge in Variable Benefit Co	osts					GVL
34800 Federal 0.00 (11,800) 0 0 0 (11,800) 42600 Dedicated 0.00 (100) 0 0 0 0 (100) 0.00 (16,300) 0 0 0 (16,300)  10.61 Salary Multiplier - Regular Employees GVL	10000	General	0.00	(4,400)	0	0	0	(4,400)
42600 Dedicated         0.00         (100)         0         0         0         (100)           0.00         (16,300)         0         0         0         0         (16,300)           10.61 Salary Multiplier - Regular Employees         GVL           10000 General         0.00         7,600         0         0         0         7,600			0.00				0	
0.00 (16,300) 0 0 0 (16,300)  10.61 Salary Multiplier - Regular Employees GVL  10000 General 0.00 7,600 0 0 0 7,600	42600	Dedicated	0.00	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees GVL  10000 General 0.00 7,600 0 0 0 7,600			0.00	(16,300)	0			
	10.61 Sala	ary Multiplier - Regular Em		( -,/		·	-	GVL
Run Date: 9/2/22 1:31 PM	10000	General	0.00	7,600	0	0	0	7,600
	Run Date:	9/2/22 1:31 PM						Page 2

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	20,300	0	0	0	20,300
42600	Dedicated	0.00	200	0	0	0	200
		0.00	28,100	0	0	0	28,100
Y 2024 Total N	Maintenance						
1.00 FY 2	2024 Total Maintenance						GV
10000	General	10.00	927,000	71,700	0	599,200	1,597,900
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	2,463,500	628,200	0	533,300	3,625,000
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	24,300	62,900	0	0	87,200
		41.12	3,414,800	818,500	0	1,288,900	5,522,200
ine Items							
2.01 FTP	funding						GV
ICBVI is re	questing \$8,200 for a nev	v Rehabilitation	Teacher in the Tre	easure Valley.			
10000	General	0.10	14,424	500	200	0	15,124
OT 10000	General	0.00	0	0	200	0	200
34800	Federal	1.90	153,402	0	0	0	153,402
		2.00	167,826	500	400	0	168,726
2.37 IT M	lodernization - DU 12.73 (	(Ongoing)					GV
	Costs for ITS - \$46,060	, , ,					
	General	0.00	0	46,100	0	0	46,100
		0.00	0	46,100	0	0	46,100
Y 2024 Total			_	,	_	-	,
3.00 FY 2	2024 Total						GV
10000	General	10.10	941,424	118,300	200	599,200	1,659,124
OT 10000		0.00	0	0	200	0	200
	Dedicated	0.00	0	27,600	0	100,100	127,700
28800		0.00	0	0	0	0	0
34800		32.65	2,616,902	628,200	0	533,300	3,778,402
34900		0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	24,300	62,900	0	0	87,200

**Run Date:** 9/2/22 1:31 PM Page 3

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**GVLA** 

Agency: Commission for the Blind and Visually Impaired

**Appropriation** 

Commission for the Blind and Visually Impaired

Unit:

Decision Unit Number 12.01 D

Descriptive Title

FTP funding

	General	Dedicated	Federal	Total
Personnel Cost				
500 Employees	12,049	0	105,524	117,573
512 Employee Benefits	1,000	0	21,753	22,753
513 Health Benefits	1,375	0	26,125	27,500
Personnel Cost Total	14,424	0	153,402	167,826
Operating Expense				
550 Communication Costs	100	0	0	100
598 Employee In State Travel Costs	400	0	0	400
Operating Expense Total	500	0	0	500
Capital Outlay				
740 Computer Equipment	200	0	0	200
764 Office Equipment	200	0	0	200
Capital Outlay Total	400	0	0	400
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	0.10	0.00	1.90	2.00
Full Time Positions Total	0	0	2	2
	15,324	0	153,402	168,726

Explain the request and provide justification for the need.

See attachments

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

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189

**GVLA** 

Agency: Commission for the Blind and Visually Impaired

Appropriation

Unit:

Commission for the Blind and Visually Impaired

**Descriptive Decision Unit Number** 12.37 IT Modernization - DU 12.73 (Ongoing) Title

		General	Dedicated	Federal	Total
Operating Expense					
590 Computer Services		46,100	0	0	46,100
	Operating Expense Total	46,100	0	0	46,100
		46,100	0	0	46,100

#### Explain the request and provide justification for the need.

The goal of IT modernization is to enhance security, create standardization, increase functionality, eliminate waste and duplication, and minimize overall risk to the state. IT modernization shifts agencies from IT providers to consumers and enables them to focus on their respective missions.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

O/E

### What resources are necessary to implement this request?

Beginning with FY2024, ITS will assume support responsibilities for common IT services for the agency. Details regarding that support will be captured in a service level agreement created specifically for ICBVI in the coming months.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

\$46,060 & Ongoing

Beginning in FY2024, ITS is transitioning to a SWCAP billing model. This will be a one-year look forward with any increases or decreases to agency IT base for existing IT services, licenses, software, or subscriptions included in agencies' SWCAP calculations for future fiscal years.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

ITS sent us a Budget Planning memo and a Decision Unit Details sheet.

### Provide detail about the revenue assumptions supporting this request.

The FY2024 modernization DU will become the agency's base for future fiscal years.

### Who is being served by this request and what is the impact if not funded?

The entire ICBVI staff and our clients are being served by this request and we will continue to struggle with our IT needs if it is not funded.

#### How does this request conform with your agency's IT plan?

It will allow us to enhance security, create standardization, increase functionality, eliminate waste and duplication, and minimize overall risk to the state. IT modernization shifts agencies from IT providers to consumers and enables them to focus on their respective missions.

### Is your IT plan approved by the Office of Information Tech. Services?

Yes.

Does the request align with the state's IT plan standards?

Yes

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

Beginning in FY 2024.

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# State of Idaho

# Information Technology Services Office of the Governor

BRAD LITTLE
Governor
JEFF WEAK
Administrator
GREG ZICKAU
Deputy Administrator/
Chief Information Officer

11331 W. Chinden Blvd., #B201 Boise, ID 83714 P.O. Box 83720 Boise, ID 83720-0042 Telephone (208) 605-4064 or FAX (208) 605-4090

August 24, 2022

IDAHO COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED SENT VIA EMAIL/HAND DELIVERED and STATEHOUSE MAIL

Re: IT Budget Planning FY2024

http://its.idaho.gov

Dear Director,

Your agency is being considered for the next phase of Governor Little's IT Modernization initiative for FY2024. The goal of IT modernization is to enhance security, create standardization, increase functionality, eliminate waste and duplication, and minimize overall risk to the state. IT modernization shifts agencies from IT providers to consumers and enables them to focus on their respective missions.

Beginning with FY2024, ITS will assume support responsibilities for common IT services for your agency. Details regarding that support will be captured in a service level agreement created specifically for your agency in the coming months.

To assist your agency in preparing your FY2024 budget, we have prepared Decision Unit details for your agency's FY2024 budget submission. Per DFM guidance, modernization requests will be submitted as 12-series budget DUs. Details for ICBVI are attached.

Beginning in FY2024, ITS is transitioning to a SWCAP billing model. This will be a one-year look forward with any increases or decreases to agency IT base for existing IT services, licenses, software, or subscriptions included in agencies' SWCAP calculations for future fiscal years. Your FY2024 modernization DU will become your agency's base for future fiscal years.

If you have any questions, please contact Kristin Bartz at kristin.bartz@its.idaho.gov to coordinate a meeting to review. We appreciate the opportunity to service you and look forward to working with your agency.

Sincerely,

Jeff Weak, Administrator

efy a West

Information Technology Services



# FY2024 IT MODERNIZATION BUDGET DETAILS:

# IDAHO COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

# Decision units to be included in the FY2024 budget submission:

DU	FTP Count	Personnel Costs	Operating Costs	Agency Totals
ICBVI 12.73 (Ongoing)	0.00	\$0.00	\$46,060.00	\$46,060.00

# **RIF Recommended Details:**

None.

Agency: ICBVI	No. 189			FY 2024	Request
A: DU No: 12.01	Title:	Business Ar	nalyst	I	
Description	General	Dedicated	Federal	Other	Total
Full Time Positions (FTP)	0		1		1
Personnel Costs:					
1. Salaries	0.00		61,900.00		61,900.00
2. Benefits	0.00		26,500.00		26,500.00
Total PC:	0.00		88,400.00		88,400.00
Operating Expenditures:			ļ		
1. Travel	0.00		1,500.00		1,500.00
2. Phones	0.00		700.00		700.00
Total OE:	0.00		2,200.00		2,200.00
Capitol Outlay:		_			
1. PC and desk phone	0.00		2,200.00		2,200.00
2. Office furniture	0.00		2,000.00		2,000.00
Total CO:	0.00		4,200.00		4,200.00
T/B Payments:					
Lump Sum:					
Grand Total			94,800.00		94,800.00

# 1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

The Workforce Innovation and Opportunity Act (WIOA) made a significant change in how the program performance is measured by the Rehabilitation Services Administration (RSA). New federal requirements for the program include:

- Prior to WIOA, program performance was largely measured under one metric: the number of individuals who obtain or maintain their employment. The new primary performance indicators of WIOA include:
  - Measurable Skills Gains
  - o Credential Attainment
  - o Employment retention 2<sup>nd</sup> and 4<sup>th</sup> quarters after exit
  - o Median earnings 2<sup>nd</sup> quarter after exit
- Prior to WIOA, program performance was monitored via a annual report. The VR program is now mandated to report quarterly, as well as annually, with over 300 new data elements to report on every quarter.

The dramatic increase in data collection, reporting, case management, program evaluation, and internal controls have place a significant burden on the Commission. Since the implementation of WIOA, the Commission has not added any new staff to help with these critical activities.

Adding this position will be a significant step toward improving VR program performance and federal reporting.

- 2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
  - Rehabilitation Act of 1973, as amended by the Title IV of the Workforce Innovation and Opportunity Act (WIOA)
  - Code of Federal Regulations 34 CFR 361, 363, 397
  - Code of Federal Regulations 20 CFR 361, 463
  - Title 33, Chapter 23 Vocational Rehabilitation
- 3. What is the agency staffing level, OE, or CO for this activity currently and much funding, by source, is in the Base?

There is no funding in the base for this request. This is a new position.

- 4. What resources are necessary to implement this request?
  - a. List, by position: Position title, pay grade, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.
    - 1 Business Analyst
    - Pay grade: M
    - FTE with benefits and terms of service (84,800.)
  - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
    - No staff will be redirected. This position will have no oversight over other employees.
  - c. List any additional operating funds and capitol items needed and note onetime versus ongoing costs.
    - Capital outlay would include the set up of one office. Minimal operating expenses are anticipated for this position.
- 5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

  Personnel costs and operating expenses will be on-going. Capital outlay is one time. General fund is approximately 20% of this request and federal is 80%. ICBVI has sufficient federal grant award to support this request (73,000.). Additional match will be required and is included in the General Fund request of 18,200.
- 6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
  - Meeting the federal reporting requirements, analyzing program and business
    practices only help the Commission to meet the primary performance
    indicators negotiated with the Rehabilitation Services Administration. By
    achieving our program performance goals and through continuous
    improvement activities (such as program evaluation) only results in a more
    robust program which ultimately benefits the citizens of Idaho.

• In addition to meeting the primary performance indicators, this position is critical to achieving the agencies goals and objectives of our WIOA combined state plan as well as our state strategic plan.

Agency: ICBVI	No. 189			FY 2024	Request
A: DU No: 12.01	Title:	Rehab Tead	her (Instructor	f/t Blind,	Sr.)
Description	General	Dedicated	Federal	Other	Total
Full Time Positions (FTP)	0.1		0.9		1
Personnel Costs:					
1. Salaries	4,850.00		43,650.00		48,500.00
2. Benefits	2,370.00		21,330.00		23,700.00
Total PC:	7,220.00		64,980.00		72,200.00
Operating Expenditures:	i		]		i e
1. Travel	450.00		4,050.00		4,500.00
2. Phones	70.00		630.00		700.00
Total OE:	520.00		4,680.00		5,200.00
Capitol Outlay:					
1. PC and desk phone	220.00		1,980.00		2,200.00
2. Office furniture	200.00		1,800.00		2,000.00
Total CO:	420.00		3,780.00		4,200.00
T/B Payments:					
Lump Sum:	li.				
Grand Total	8,160.00		73,440.00		81,600.00

Agency: Idaho Commission for the Blind and Visually Impaired (ICBVI)

Agency No: 189

FY 2024 Request for Full Time Instructor for the Blind, Senior

ICBVI is requesting an Instructor for the Blind position in region 3.

## Questions:

1. What is being requested and why? Specifically what problem is this request trying to solve and how does this request address the problem?

ICBVI is requesting an Instructor for the Blind position in region 3. Currently ICBVI has two full time Instructor positions, to serve approximately 310 ICBVI open clients in Region 3. These clients are composed of individuals in the three main programs ICBVI serves, Vocational Rehabilitation (VR), Independent Living (IL) (for clients ages 0-54), and the Independent Living Older Blind (ages 55 and older).

In 2015, ICBVI added a third Instructor to meet the need for the number of individuals with vision loss in Region 3, especially those individuals over the age of 55. This was done because ICBVI showed that two Instructors were insufficient to meet the service need of Idaho residents requiring services in the region.

This additional position was extremely helpful, but ICBVI was not given additional funding to cover the costs of the position, which put a large amount of hardship on the agency with no additional state or federal funding earmarked to do so.

The agency sustained the position until October 2019 when it was determined that ICBVI could not continue to cover the costs of supporting three full time Instructors in the Region. With this decision, along with additional needs in the agency, there was reshuffling of positions and duties. The result of these changes left one full time Instructor position being reduced to a half time position (20 hours per week), along with the two full time Instructor positions.

In October 2021, more shuffling of positions at ICBVI took place and the half time Instructor position was reallocated to a different department, hence only having two full time itinerant Instructors to cover all of Region 3. Given this change management and staff implemented changes to increase Instructors' efficiency. Though this has been helpful, given the number of clients as well as the geographic size of Region 3, it is impossible to meet the needed quality and quantity of services with only two Instructor positions.

It is important to note that Region 3 caseloads, on average, are double to three times the number of clients when compared to any other Regions throughout the state. The average Instructor's caseload is separated with Instructors working with VR clients 50% of their time and the remaining amount of their time working with IL and ILOB clients. On average, each Instructor has approximately 60 - 70 IL and ILOB clients. There are currently 159 open IL and ILOB cases in Region 3. Currently there are two Vocational Rehabilitation Counselors (VRC) in Region 3, where the remaining regions only have one VRC. The two

VRC's in Region 3 have the largest caseloads in the state. There are approximately 148 open VR clients in Region 3. The next largest VR caseload is in Region 1 at 57 clients.

By adding a new Instructor position, we will be able to meet the service needs for residents of the state of Idaho who are struggling with vision loss, increasing their independence and vocational and financial freedoms.

- 2. What are the specific source of authority, whether in statute or rule, that supports this request?
- -Rehabilitation Act of 1973, as amended by Title IV of the Workforce innovation and Opportunity Act (WIOA)
- -Code of Federal Regulations 34 CFR 361, 367
- -IDAPA 15.02.01
  - 3. What is the agency staffing level, OE or CO for this activity currently and how much funding, by source, is in the Base?

There is no funding in the base for this request. This is a new position.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Residents of the state of Idaho who reside in Region 3, will greatly benefit by having an additional Instructor for the Blind to serve in this area. This will increase the timeliness in which these disabled individuals are served as well as the frequency of service they would receive. The access to timely services to teach alternative techniques of blindness to increase personal safety and independence is crucial for individuals who experience vision loss. Without this independence many individuals, especially those who are older, may have to be placed in care and assisted living facilities which greatly increase not only personal costs, but many times are significant cost to the state of Idaho as well.

Clients participating in our Vocational Rehabilitation program will also greatly benefit. Without our Instructors, VR clients do not receive the appropriate assessment, facilitation of skills and knowledge, and many times advocacy, in order to be successful in the workplace. When these VR clients leave the VR program, after obtaining gainful employment, many no longer need other federal and state subsidies, and instead are paying taxes back into the state of Idaho. This cannot be done without these clients being taught the needed skills to empower them.

If this request is not funded, it will have severe consequences to Idaho residents who live in the region. We know that we cannot serve all of the need of Idaho residents adequately at this time with only two Instructors. We were not able to do so in 2015, when we added a third Instructor, and we definitely know we can not adequately provide these services in 2022 and moving forward. Ada and Canyon

county have and continue to be two of the fastest growing counties in the nation. While Payette, Washington, Elmore, Gem, Adams, Valley, Boise and Owyhee counties are also growing at unprecedented rates. It is not reasonable to think that two Instructors can cover the VR, IL and ILOB needs for the region given the amount of clients and geographic size Region 3 represents.

If this position is not funded we are looking at possible other scenarios. One very real scenario is that we will have to institute a waiting list for potential IL and ILOB clients in Region 3. These Idaho residents may have to wait for several months in order to receive any type of service, and when they are able to become clients the number of times for when an Instructor can meet with them may need to be capped. Without adequate staffing and the funding to pay for an Instructor position. these disabled individuals would be negatively impacted to a great extent.

The success of this request, in receiving an FTE position as well as the appropriate funding for the position, is essential for ICBVI to follow our mission. Our mission is to empower persons who are blind or visually impaired by providing vocational rehabilitation, skills training, and educational opportunities to achieve self-fulfillment through quality employment and independent living. Our Instructors are the key facets to teach the skills training, advocacy and support needed to empower individuals who are blind and visually impaired throughout our state and Region 3.

BRAD LITTLE Governor LORI A. WOLFF Administrator Idaho Personnel Commission Mike Brassey, Chair Mark Holubar Sarah E. Griffin Amy Manning Nancy Merrill

August 19, 2022

Beth Cunningham Idaho Commission for the Blind and Visually Impaired 341 W. Washington Street Boise, ID 83702

Dear Director Cunningham,

This letter is in response to your FY 2024 Budget request. Your initial request was received August 5, 2022, and listed the following requested item(s) for your FY 2024 budget:

- 1. Item 1; One (1) Instructor for the Blind, Senior (cc 09470), Pay Grade: K; FTE with benefits
- 2. Item 2; One (1) Business Analyst (cc05520), Pay Grade: M; FTE with benefits

After review of your request, DHR concurs with the following classifications:

- 1. New position: 1 Instructor for the Blind, Senior, Pay Grade: K
- 2. New position: 1 Business Analyst, Pay Grade: M

This letter attests that ICBVI requests are in alignment with the Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at chrystelle.zimmerman@dhr.idaho.gov or 208-854-3076.

Sincerely

Chrystelle Zimmerman

Human Resource Specialist, Senior

Division of Human Resources

cc: Lori A. Wolff, Administrator, DHR

Corey Bresina, Administrative Services Manager, ICBVI

Agency/l	Departn	nent:	Office of the Governor							Agency Number:	189	
Budgete			Commission for the Blind and Visually In	paired					L	uma Fund Number	348	800
Budgete			Commission for the Blind and Visually Im	<u>-</u>						iation (Budget) Unit		
Duugete	u Flogi	aiii	Commission for the Billiu and Visually in	- -					Арргорі	Fiscal Year:	2024	
Original	Reques	t Date:	9/1/2022				Fund Name:	Fe	ederal Grai	nt	Historical Fund #:	0348-00
_	Revisio			Revision #:				Rudget Suhr	nission Page #		of	
	i (CVISIOI	ii Dale.		TREVISION #.				Duaget Subi	mssion rage #		Oi	
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	30.00	1,762,758	375,000	375,105	2,512,864	37,500	(12,339)	25,161
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		30.00	1,762,758	375,000	375,105	2,512,864	37,500	(12,339)	25,161
		EV 2023	ORIGINAL APPROPRIATION	2,417,000	30.75	1,695,510	360,694	360,795	2,417,000	,,,,,	( ),,,,,	
			Unadjusted Over or (Under) Funded:	Est Difference	0.75	(67,248)	(14,306)	(14,310)	(95,864)	Calculated underfunding	is (4.0%) of Original Ar	propriation
			nts to Wage & Salary:	EST DIHELELICE	0.75	(07,248)	(14,306)	(14,310)	(90,004)	Calculated underfunding	is (4.0%) of Original Ap	ргорпацоп
		1 -	ed / Subtract Unfunded - Vacant or Authorized -									
-		Retire Cd	Adjustment Description / Position Title	1								
0013	05272	R1	Position overfunded / Mngmt Assistant	1	0.40	(3,000)	5,000	(639)	1,360	500	21	521
0082		R1	Position overfunded / Inst f/t Blind Sr	1	0.00	(3,700)	0	(789)	(4,489)	0	26	26
0085		R1	Position overfunded / Inst f/t Blind Sr	1	0.00	(2,800)	0	(597)	(3,397)	0	20	20
0081	09470		Position overfunded / Inst f/t Blind Sr	1	0.00	(4,400)	0	(938)	(5,338)	0	31	31
0049		R1	Position overfunded / Inst f/t Blind Sr	1	0.00	(4,900)	0	(1,044)	(5,944)	0	34	34
0048	09470	R1	Position overfunded / Inst f/t Blind Sr	1	0.00	(3,700)	0	(789)	(4,489)	0	26	26
0044		R1	Position overfunded / Inst f/t Blind Sr	1	0.00	(4,100)	0	(874)	(4,974)	0	29	29
0091		R1	Position overfunded / IL Prog Coord	1	0.00	(3,300)	0	(703)	(4,003)	0	23	23
0047	09470		Position overfunded / Inst f/t Blind Sr	1	0.00	(20,000)	0	(4,263)	(24,263)	0	140	140
0001		R1	Position overfunded/ Administrator	1	0.00	(17,300)	0	(3,687)	(20,987)	0	121	121
0003		R1	Position underfunded / Rehab Svs Chf	1	0.00	(13,600)	0	(2,899)	(16,499)	0	95	95
			Other Adjustments:			( 2,222)		( //	( 2, 22,			
					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 Permanen	I Salary Needs: t Positions	1	30.40	1,681,958	380,000	357,883	2,419,842	38,000	(11,774)	26,226
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		30.40	1,681,958	380,000	357,883	2,419,842	38,000	(11,774)	26,226
				Orig. Approp	0.35	(1,975)	(446)	(420)	(2,842)	Calculated underfundi	ng is (.1% ) of Original A	Appropriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.35	(1,958)	(400)	(383)	(2,742)	Calculated underfundi	ng is (.1% ) of Est. Expe	enditures
				Base	0.35	(1,958)	(400)	(383)	(2,742)		ng is (.1% ) of the Base	
				Persor	inel Cost	, , ,	, ,	n to Zero Varian	ce>	•	fficient funding or a additional adjustme act both your DFM a	nts to finalize this
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change

### FORM B6: WAGE & SALARY RECONCILIATION

3.00	FY 2023 ORIGINAL APPROPRIATION	2,417,000	30.75	1,679,983	379,554	357,463	2,417,000		
	Rounded Appropriation		30.75	1,680,000	379,600	357,500	2,417,000		
	Appropriation Adjustments:	-							
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		30.75	1,680,000	379,600	357,500	2,417,000		
	Expenditure Adjustments:								
6.31	Transfer between programs		0.00	0	0		0		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		30.75	1,680,000	379,600	357,500	2,417,000		
	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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		30.75	1,680,000	379,600	357,500	2,417,000		
10.11	Change in Health Benefit Costs				38,000		38,000		
10.12	Change in Variable Benefits Costs					(11,800)	(11,800)		
		Indicator Code					0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		16,800		3,500	20,300		
10.62	CEC for Temp/Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2024 PROGRAM MAINTENANCE		30.75	1,696,800	417,600	349,200	2,463,500		
	Line Items:								
12.01	Rehab Teacher		1.00	43,700	11,250	10,000	65,000		
12.02	Business Analyst		1.00	61,900	12,500	14,000	88,400		
12.03	EVALUE TOTAL PROJECT			4 000 400	111.000		0		
13.00	FY 2024 TOTAL REQUEST		32.75	1,802,400	441,350	373,200	2,616,900		

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Agency/	•		Office of the Governor	_						Agency Number:	189	
Budgete	ed Division	on:	Commission for the Blind and Visually Ir	<b>_</b>						uma Fund Number	100	000
Budgete	ed Progra	am	Commission for the Blind and Visually Ir	<u>n</u> paired					Appropr	iation (Budget) Unit	GVLA	
										Fiscal Year:	2024	
Original	Reques	t Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
	Revision	n Date:		Revision #:			•	Budget Subn	nission Page #		of	
	. 10 11010					_		Daaget Cas	co.c age //		<u>.</u>	
				1			FY 2023		1			
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR		FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	FY 2023 TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	10.40	553,776	131,625	118,035	803,436	13,163	(3,876)	9,286
		Board & G	roup Positions	2		450	0	58	508			
		Elected Of	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM WSR		10.40	554,226	131,625	118,093	803,944	13,163	(3,876)	9,286
		FY 2023	ORIGINAL APPROPRIATION	911,100	10.00	628,098		133,833	911,100	, , , ,	(373 37	,
			Unadjusted Over or (Under) Funded:	Est Difference	(0.40)	73,872	149,169 17,544	15,740	1	Calculated overfunding is	11.8% of Original Appr	opriation
			nts to Wage & Salary:	Lst Dillerence	(0.40)	73,072	17,544	13,740	107,130	Calculated overfullding is	11.6% of Original Appli	opriation
		_	ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:	ca / Subtract Officialist - Vacant of Authorized -									
		Retire Cd	Adjustment Description / Position Title									
0013	05272	R1	Position underfunded / Mngmt Assistant	1	(0.40)	3,000	(5,000)	639	(1,360)	(500)	(21)	(521)
0082	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	3,729	0	795	4,524	0	(26)	(26)
0085	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	2,838	0	605	3,443	0	(20)	(20)
0081	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	4,424	0	943	5,367	0	(31)	(31)
0049	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	4,882	0	1,041	5,923	0	(34)	(34)
0048	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	3,728	0	795	4,522	0	(26)	(26)
0044	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	4,109	0	876	4,985	0	(29)	(29)
0091	09476	R1	Position underfunded / IL Prog Coord	1	0.00	3,296	0	703	3,999	0	(23)	(23)
0047	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	19,975	0	4,257	24,232	0	(140)	(140)
0001	29000	R1	Position underfunded / Administrator	1	0.00	17,329	0	3,694	21,022	0	(121)	(121)
0003	09460	R1	Position underfunded / Rehab Svs Chf	1	0.00	13,600	0	2,899	16,499	0	(95)	(95)
			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	0
			I Salary Needs:									
		Permanen		1 1	10.00	634,686	126,625	135,280	896,591	12,663	(4,443)	8,220
			roup Positions	2	0.00	450	0	58	508	0	0	0
			fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		10.00	635,136	126,625	135,339	897,100	12,663	(4,443)	8,220
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	9,912	1,976	2,112	14,000		g is 1.5% of Original App	
			Adjusted Over or (onder) I unding.	Est. Expend	0.00	9,864	1,975	2,161	14,000	Calculated overfunding	g is 1.5% of Est. Expend	ditures
				Base	0.00	9,864	1,975	2,161	14,000	Calculated overfunding	g is 1.5% of the Base	
				Persor	nel Cost	Reconciliat	tion - Relatio	n to Zero Varian	ce>			
taantanniiniiniiniinii	(acanningningni											
D::				Original								
DU		l		Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change

### FORM B6: WAGE & SALARY RECONCILIATION

3.00	FY 2023 ORIGINAL APPROPRIATION	911,100	10.00	645,048	128,601	137,451	911,100		
	Rounded Appropriation		10.00	645,000	128,600	137,500	911,100		
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		10.00	645,000	128,600	137,500	911,100		
	Expenditure Adjustments:								
6.31	Transfer between programs		0.00	0	0		0		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		10.00	645,000	128,600	137,500	911,100		
	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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		10.00	645,000	128,600	137,500	911,100		
10.11	Change in Health Benefit Costs				12,700		12,700		
10.12	Change in Variable Benefits Costs					(4,400)	(4,400)		
		Indicator Code					0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		6,300		1,300	7,600		
10.62	CEC for Temp/Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2024 PROGRAM MAINTENANCE		10.00	651,300	141,300	134,400	927,000		
	Line Items:								
12.01	Rehab Teacher		1.00	4,850	1,350	1,000	7,200		
12.02							0		
12.03							0		
13.00	FY 2024 TOTAL REQUEST		11.00	656,150	142,650	135,400	934,200		

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(blank)         6,073,136.74         0.00         6,073,136           1001         117,234.12         21,030.27         138,264           1002         115,696.05         9,452.52         125,148           1003         95,846.92         16,486.10         112,333           1046         93,112.39         19,196.75         112,399           1041         96,440.66         6,544.02         102,984           1091         3,991.1         92,007.89         96,007           3301         76,632.17         10,404.58         87,036           1038         78,351.03         6,814.73         85,165           1036         81,466.24         3,551.10         85,017           1031         74,166.68         9,936.20         84,102           1042         79,166.79         3,483.80         82,650           1039         76,780.69         3,369.36         80,150           1037         70,285.52         9,500.95         79,786           1048         4,523.59         73,301.65         77,825           303         72,498.86         3,191.06         75,689           3017         65,134.59         5,285.01         70,423           301	Sum of GL AMOU	NT Column Labels				
117,234.12	Row Labels			67-12 ADAPTIVE	AIDS AND APPLIANCES 2:06:43 PM	
115,696.05 9,485.25 125,148 1003 95,846.92 16,486.10 112,333 10046 93.112.39 19,196.75 112,309 10041 96,440.66 6,544.02 10.29,849 10091 3,999.11 92,007.89 96,007 13001 76,632.17 10,404.58 87,036 10038 76,532.17 10,404.58 87,036 10038 76,351.03 6,814.73 85,165 10036 81,466.24 3,551.10 85,017 10011 74,166.68 9,936.20 84,102 10015 70,974.47 12,439.34 83,413 10042 79,166.79 3,483.80 82,650 10039 76,780.69 3,369.36 80,150 10039 76,780.69 3,369.36 80,150 10039 76,780.69 3,369.36 70,285.52 9,500.95 79,786 10048 4,522.59 73,301.65 77,825 10043 72,905.73 3,254.24 76,159 10043 72,498.86 3,191.06 75,689 10077 65,134.59 5,288.61 70,423 10077 65,134.59 5,288.61 70,423 10079 65,134.59 5,288.61 70,423 10079 65,385.56 66,800.62 3,044.18 69,954.62 69,954 10099 5,592.50 63,867.25 69,984 10099 5,592.50 63,867.25 69,984 10099 5,592.50 63,867.25 69,984 10099 5,592.50 63,867.25 66,985.50 1013 3,640.60 62,598.89 6,597.20 1020 66,800.62 3,044.18 69,984 1030 66,386.56 66,386.56 66,386.56 67,25 1031 3,640.60 62,598.89 6,597.20 1032 66,800.62 3,044.18 69,984 1040 5,592.50 63,867.25 66,985 1050 66,386.56 66,386.56 67,25 1050 66,386.56 67,25 1050 66,386.56 67,25 1050 66,386.56 67,25 1050 66,386.56 67,25 1050 66,386.56 67,25 1050 67,259.20 67,272.88 66,994 1050 67,259.21 67,272.88 66,994	(blank)	6,073,136.74			0.00	-,,
95,846.92 16,486.10 112,333 1046 93,112.39 19,196.75 112,320 1041 95,440.65 6,544.02 102,984 10591 3,999.11 92,007.899 96,007 10501 76,652.17 10,404.58 87,056 10508 78,351.03 6,814.73 85,165 10506 81,466.24 3,551.10 88,017 10511 74,166.68 9,936.20 84,102 10512 79,166.79 3,483.80 82,650 10509 76,760.99 3,369.36 80,150 10509 76,760.99 3,360.30 80,150	0001					138,264.39
0046	0002			9,452.52		125,148.57
1041     96,440.66     6,544.02     102,984       1091     3,999.11     92,007.89     96,007       3301     76,632.17     10,404.58     87,035       10036     81,466.24     3,551.10     85,165       10031     74,166.68     9,936.20     84,102       10042     79,166.79     3,483.80     82,650       10039     76,780.69     3,369.36     80,150       10037     70,285.52     9,500.95     79,786       10048     4,523.59     73,301.65     77,825       10043     72,905.73     3,254.24     76,159       10047     68,259.89     5,375.03     73,634       10077     65,134.59     5,288.61     70,423       10077     65,134.59     5,288.61     70,423       10044     6,805.62     3,044.18     6,899.462       1009     5,925.50     63,867.25     69,994       1008     6,375.92     2,972.46     66,725       1009     5,925.50     63,867.25     69,792       1008     6,385.56     66,306.25     63,867.25       10011     66,385.56     66,275.53     66,148       10012     62,274.01     2,720.18     69,994       10012     62,274.01     2,720.1	0003		95,846.92	16,486.10		112,333.02
99.007 3301 76,632.17 10,404.58 87,036 3038 78,351.03 6,814.73 85,165 3008 81,466.24 3,551.10 85,017 3001 74,166.68 9,936.20 943,464.33 85,165 87,036 81,466.84 9,936.20 84,102 85,103 85,105 85,107 85,103 85,105 85,107 85,103 85,105 85,107 85,103 85,105 85,105 85,107 85,103 85,105 85,107 85,103 85,105 85,107 85,103 85,105 85,107 85,103 85,105 85,107 85,103 85,105 85,107 85,103 85,105 85,107 85,103 85,105 8	0046			19,196.75		112,309.14
3301	0041		96,440.66	6,544.02		102,984.68
2028       78,351.03       6,81.47.3       85,165         2036       81,466.24       3,551.10       80,107         2031       74,166.68       9,936.20       84,102         2045       79,166.79       3,483.80       82,650         2039       76,780.69       3,369.36       80,150         2037       70,285.52       9,500.95       79,786.69         2048       4,522.59       73,301.65       77,825         2043       72,905.73       3,252.44       76,159         2043       72,498.86       3,191.06       75,689         2047       68,259.89       5,375.03       73,624         2047       66,341.59       5,288.61       70,423         2044       69,954.62       69,954         2049       66,800.62       3,044.18       69,954         2062       45,252.81       62,237.88       66,904         2062       45,252.81       62,237.88       66,904         2061       5,369.02       60,042.92       65,411         2061       5,369.02       60,042.92       65,411         2062       57,61.23       4,886.10       64,992         2052       57,61.23       4,886.10 </td <td>0091</td> <td></td> <td>3,999.11</td> <td>92,007.89</td> <td></td> <td>96,007.00</td>	0091		3,999.11	92,007.89		96,007.00
0306       81,466.24       3,551.10       85,017         0301       74,166.68       9,362.20       84,102         03042       79,166.79       3,483.80       82,650         0303       70,285.52       9,500.95       79,786         0304       4,523.59       73,301.65       78,255         0303       72,995.73       3,254.24       76,159         0304       72,498.86       3,191.06       75,689         0017       66,259.89       5,275.03       73,634         0027       65,134.59       5,288.61       70,423         00302       66,800.62       3,044.18       69,954.62         0049       5,925.50       63,865.5       69,792         0052       4,525.81       62,378.88       66,902         0051       66,386.66       66,386.56       66,725         0051       66,365.66       66,725       66,725         0051       66,360.60       62,507.53       66,148         0061       5,569.02       60,442.92       65,411         0062       4,525.81       62,378.88       66,904.92         0051       66,386.56       60,725       60,429.92       65,411         0061<	3301		76,632.17	10,404.58		87,036.75
2031       74,166.68       9,936.20       84,102         2045       70,974.47       12,439.34       83,413         2042       79,166.79       3,483.80       82,650         2039       76,780.69       3,369.36       80,150         2037       70,285.52       9,500.95       79,786         2048       4,523.59       73,301.65       77,825         3303       72,905.73       3,254.24       76,159         2043       72,498.86       3,191.06       75,689         2047       65,134.59       5,288.61       70,423         2077       65,134.59       5,288.61       70,423         2077       65,134.59       5,288.61       70,423         2077       65,134.59       5,288.61       70,423         2077       65,134.59       5,288.61       70,423         2079       66,800.62       3,044.18       69,944         2009       4,525.81       62,378.88       66,904         20082       4,525.81       62,378.88       66,904         2013       3,640.60       62,507.53       66,148         2014       62,274.01       2,720.18       64,949         2025       60,345.24 <td>0038</td> <td></td> <td>78,351.03</td> <td>6,814.73</td> <td></td> <td>85,165.76</td>	0038		78,351.03	6,814.73		85,165.76
2045         70,974.47         12,439.34         83,413           2042         79,166.79         3,483.80         82,650           2009         76,780.69         3,369.36         80,150           2037         70,285.52         9,500.95         79,786           3048         4,523.59         73,301.65         77,825           3303         72,905.73         3,254.24         76,159           3017         68,259.89         5,375.03         73,634           2077         68,259.89         5,375.03         73,634           2077         68,134.59         5,288.61         70,423           3020         66,800.62         3,044.18         69,844           3032         66,800.62         3,044.18         69,844           3049         5,925.50         63,867.25         69,792           3082         4,525.81         62,378.88         66,904           3083         3,640.60         62,507.53         66,386           3081         5,369.02         60,42.92         65,411           3002         62,274.01         2,720.18         64,994           3025         63,452.4         2,687.84         3,033           3026         <	0036		81,466.24	3,551.10		85,017.34
2042       79,166.79       3,483.80       82,650         2039       76,780.69       3,369.36       80,150         2037       70,285.52       9,500.95       79,786         2048       4,523.59       73,301.65       77,825         3303       72,905.73       3,254.24       76,159         2043       72,498.86       3,191.06       75,689         2017       68,259.89       5,375.03       73,634         2017       65,134.59       5,288.61       70,423         2014       69,954.62       69,954         2020       66,800.62       3,044.18       69,844         2049       5,925.50       63,867.25       69,792         2052       4,525.81       62,378.88       66,904         2062       4,525.81       62,378.88       66,904         2063       63,752.92       2,972.46       66,725         2051       66,386.55       66,386.56       66,386.56       66,386.56         2061       63,365.56       66,265.75       66,386.       66,148         2062       63,365.56       66,274.01       2,720.18       64,920         2063       5,767.12       62,967.84       63,933	0031		74,166.68	9,936.20		84,102.88
0339       76,780,69       3,369,36       80,150         03377       70,285,52       9,500,95       79,786         03048       4,523,59       73,301,65       77,825         3303       72,905,73       3,254,24       76,159         3043       72,498,86       3,191,06       5,5689         3017       66,259,89       5,375,03       73,643         3007       65,134,59       5,288,61       70,423         3014       69,954,62       69,954         3302       66,800,62       3,044,18       69,844         3049       5,925,50       63,867,25       69,792         3083       63,752,92       2,972,46       66,725         3051       66,386,56       66,725       66,386         3051       66,386,56       66,725       66,386         3061       3,640,60       62,507,53       66,118         3062       60,042,92       65,411         3062       60,042,92       65,411         3062       60,385,24       2,559,71       61,444         3062       55,761,23       4,866,10       60,674         3062       57,9927       57,997       57,997       57,997	0045		70,974.47	12,439.34		83,413.81
0039       76,780.69       3,369.36       80,150         00377       70,285.52       9,500.95       79,786         0048       4,523.59       73,301.65       77,825         3303       72,905.73       3,254.24       76,159         3043       72,498.86       3,191.06       75,689         3017       66,259.89       5,375.03       73,643         3007       65,134.59       5,288.61       70,423         3014       69,954.62       69,954         3302       66,800.62       3,044.18       69,844         3049       5,925.50       63,867.25       69,792         3083       63,752.92       2,972.46       66,725         3061       63,752.92       2,972.46       66,725         3061       63,865.66       66,725       66,386         3013       3,640.60       62,507.53       66,148         3061       62,274.01       2,720.18       69,944         3062       60,42.92       65,411         3012       62,374.01       2,720.18       69,944         302       60,042.92       65,411         3012       67,575.123       4,886.10       60,042.92	0042		79,166.79	3,483.80		82,650.59
037       70,285,52       9,500,95       79,786         0388       4,523,59       73,301.65       77,825         0330       72,905,73       3,254.24       76,159         043       72,498.86       3,191.06       75,689         0077       68,259.89       5,375.03       73,634         0077       65,134.59       5,288.61       70,423         0044       69,954.62       69,954       69,954         0049       5,925.50       63,867.25       69,792         0082       4,525.81       62,378.88       66,904         0063       63,752.92       2,972.46       66,725         0061       66,380.56       66,725       66,725         0013       3,640,60       62,507.53       66,148         0012       62,274.01       2,720.18       64,994         0025       60,345.24       2,687.84       63,033         0030       58,885.24       2,559.71       61,448         0026       55,761.23       4,886.10       60,647         0025       57,997.71       57,997.71       57,997.71       57,997.71         0044       4,896.54       49,303.08       5,259.59       55,017.23	0039					80,150.05
0048       4,523,59       73,301,65       77,825         3303       72,905,73       3,254,24       76,159         3047       68,259,89       5,375,03       73,634         0077       65,134,59       5,288,61       70,423         0077       65,134,59       5,288,61       70,423         0014       69,954,62       69,954         0302       66,800,62       3,044,18       69,844         03082       4,525,81       62,378,88       66,904         0083       63,752,92       2,972,46       66,725         0051       66,366,56       96,725       66,725         0051       66,366,56       96,724       66,725         0051       66,366,56       972,46       66,725         0051       66,366,56       972,46       66,725         0051       66,366,56       972,46       66,725         0051       66,366,56       972,246       66,725         0051       66,366,56       972,246       66,725         0051       66,365,56       9792       65,418         0052       60,345,24       2,687,84       63,033         0053       58,85,24       2,559,71       51,000	0037					79,786.47
3303       72,905,73       3,254,24       76,159         3043       72,498.86       3,191.06       75,689         2017       68,259.89       5,375.03       73,634         2077       65,134.59       5,288.61       70,423         2014       69,954.62       69,954.62       69,954         2030       66,800.62       3,044.18       69,844         2049       5,925.50       63,867.25       69,792         2082       4,525.81       62,378.88       66,904         2083       63,752.92       2,972.46       66,725         2051       66,386.56       66,386.56       66,386         2061       5,369.02       60,042.92       65,411         2012       62,274.01       2,720.18       64,994         2025       60,345.24       2,687.84       63,033         2030       58,885.24       2,559.71       61,444         2026       55,761.23       4,886.10       60,647         2052       57,997.71       57,997       57,997         2068       54,289.36       2,113.60       57,012         2027       54,126.40       2,539.03       56,665         2027       54,126.40	0048			,		77,825.24
0043       72,498.86       3,191.06       75,689         0017       68,259.89       5,375.03       73,634         0014       69,134.59       5,288.61       70,423         0014       69,954.62       69,954         3302       66,800.62       3,044.18       69,894         0082       4,525.81       62,378.88       66,904         0083       63,752.92       2,972.46       66,725         0051       66,386.56       66,725       66,386         0013       3,640.60       62,507.53       66,148         0021       62,274.01       2,720.18       64,994         0022       60,345.24       2,687.84       63,033         0081       5,369.02       60,042.92       65,411         0012       62,274.01       2,720.18       64,994         0025       60,345.24       2,687.84       63,033         0026       55,761.23       4,886.10       60,647         0025       57,997.71       57,997       57,997         0026       57,997.71       57,997       57,997         0027       54,126.40       2,539.03       56,665         0023       55,017.23       50,012 <t< td=""><td>3303</td><td></td><td></td><td>-</td><td></td><td>76,159.97</td></t<>	3303			-		76,159.97
2017       68,259.99       5,375.03       73,634         2077       65,134.59       5,288.61       70,423         2014       69,954.62       69,954.62       69,954.62         3302       66,800.62       3,044.18       69,844         3049       5,925.50       63,867.25       69,792         3082       4,525.81       62,378.88       66,904         3083       63,752.92       2,972.46       66,725         3063       63,752.92       2,972.46       66,725         3013       3,640.60       62,507.53       66,186         3014       5,369.02       60,042.92       65,411         3012       62,274.01       2,720.18       64,994         3012       62,274.01       2,720.18       64,994         3025       60,345.24       2,687.84       63,033         3030       58,885.24       2,559.71       60,647         3052       57,997.71       57,997         3085       3,444.08       54,886.10       57,913         3027       54,126.40       2,539.03       56,656         3023       55,017.23       49,303.08       5,92         3044       4,986.54       49,303.08 <td>0043</td> <td></td> <td></td> <td></td> <td></td> <td>75,689.92</td>	0043					75,689.92
0077     65,134.59     5,288.61     70,423       0014     69,954.62     69,954.62       0049     5,925.50     63,867.25     69,844       0049     5,925.51     62,378.88     66,904       0083     63,752.92     2,972.46     66,366.36       0051     66,386.56     66,386.30     66,725       0013     3,640.60     62,507.53     66,148       0014     5,369.02     60,042.92     65,411       0015     62,274.01     2,720.18     64,994       0025     60,345.24     2,687.84     63,033       0026     55,761.23     4,886.10     60,644       0052     57,997.71     57,997     57,997       0028     3,444.08     54,88.95     57,933       0029     43,164.03     2,539.03     56,665       003     55,017.23     55,017.23     50,017       0044     4,986.54     49,303.08     55,017       005     45,942.75     45,942.75     45,942.75       0063     43,464.43     1,818.37     45,282       0912     43,464.43     1,818.37     45,282       9912     508.39     508.39     508	0017					73,634.92
0014       66,954.62       69,954.62       69,954         0302       66,800.62       3,044.18       69,844         0049       5,925.50       63,867.25       69,792         0082       4,525.81       62,378.88       66,904         0083       63,752.92       2,972.46       66,725         0051       66,386.56       66,386       66,148         0081       3,640.60       62,507.53       66,148         0081       5,369.02       60,042.92       65,411         0012       62,274.01       2,720.18       64,994         0025       60,345.24       2,687.84       63,033         0030       58,885.24       2,559.71       61,444         0026       55,761.23       4,886.10       60,647         0052       57,997.71       57,993         0028       54,899.36       2,113.60       57,012         0027       54,126.40       2,539.03       56,665         0023       55,017.23       55,017.23       55,017.23         0044       4,986.54       49,303.08       21,500.00       48,062         0063       45,942.75       45,942.75       45,942.94         0079       43,464.						70,423.20
3302       66,800.62       3,044.18       69,844         0049       5,925.50       63,867.25       69,792         0082       4,525.81       62,378.88       66,904         0083       63,752.92       2,972.46       66,785         0051       66,386.56       66,386.50       66,386         0013       3,640.60       62,507.53       66,148         0014       5,369.02       60,042.92       65,411         0012       62,274.01       2,720.18       64,994         0025       60,345.24       2,687.84       63,033         0030       58,885.24       2,559.71       61,444         0026       55,761.23       4,886.10       60,647         0025       57,997.71       57,997         0026       55,761.23       4,886.10       67,014         0027       3,444.08       54,889.5       57,933         0028       54,899.36       2,113.60       57,012         0027       54,126.40       2,539.03       55,017         0023       55,017.23       55,017         0044       49,303.08       21,600.00       48,062         0050       45,942.75       45,942	0014					69,954.62
5049         5,925.50         63,867.25         69,792           5082         4,525.81         62,378.88         66,904           50051         66,386.56         66,386.56         66,386.56         66,725           5013         3,640.60         62,507.53         66,148           5081         5,369.02         60,042.92         65,411           5012         62,274.01         2,720.18         64,994           5025         60,345.24         2,687.84         63,033           5030         58,885.24         2,559.71         61,444           5026         55,761.23         4,886.10         60,647           5052         57,997.71         57,997           5085         3,444.08         54,488.95         57,933           5028         54,899.36         2,113.60         57,012           5023         55,017.23         55,017         55,017           5044         4,986.54         49,303.08         2,159.00         48,662           5015         4,986.54         49,303.08         21,600.00         48,662           5029         43,464.43         1,818.37         21,600.00         48,662           5029         43,464.43         1,818			66.800.62			69,844.80
0082       4,525.81       62,378.88       66,904         0083       63,752.92       2,972.46       66,725         0051       66,386.56       66,386       66,386         0013       3,640.60       62,507.53       66,148         0081       5,369.02       60,042.92       65,411         0012       62,274.01       2,720.18       64,994         0025       60,345.24       2,687.84       63,033         0030       58,885.24       2,559.71       61,444         0026       55,761.23       4,886.10       60,647         0052       57,997.71       57,997       57,993         0085       3,444.08       54,488.95       57,933         0027       54,899.36       2,113.60       57,012         0027       54,126.40       2,539.03       56,665         0023       55,017.23       55,017         0044       4,986.54       49,303.08       21,600.00       48,062         0055       45,942.75       45,942         0063       45,942.75       45,942         007       43,464.43       1,818.37       45,942         0089       43,464.43       14,222.88       38,464     <				•		69,792.75
0083       63,752.92       2,972.46       66,725         0051       66,386.56       66,386       66,386         0013       3,640.60       62,507.53       66,148         0081       5,369.02       60,042.92       65,411         0012       62,274.01       2,720.18       64,994         0025       60,345.24       2,687.84       63,033         0030       58,885.24       2,559.71       61,444         0052       57,912.31       60,647         0052       57,997.71       75,997.71       75,997.71         0085       3,444.08       54,488.95       57,933         0026       54,126.40       2,539.03       56,665         0027       54,126.40       2,539.03       56,665         0028       55,017.23       55,017.23       55,017.23         0044       4,986.54       49,303.08       21,600.00       48,062         0045       4,986.54       49,303.08       21,600.00       48,062         0063       45,942.75       45,942.75       45,942         0049       43,464.43       1,818.37       45,282         0047       24,241.44       14,222.88       38,464         0						66,904.69
0051       66,386.56       66,386       66,386         0013       3,640.60       62,507.53       66,148         0081       5,369.02       60,042.92       65,411         0012       62,274.01       2,720.18       64,994         0025       60,345.24       2,687.84       63,033         0030       58,885.24       2,559.71       61,444         0026       55,761.23       4,886.10       60,647         0025       57,997.71       57,997         0085       3,444.08       54,488.95       57,933         0028       54,126.40       2,539.03       56,665         0023       55,017.23       55,017         0044       4,986.54       49,303.08       54,289         0015       26,462.01       21,600.00       48,062         0063       45,942.75       45,942         0063       43,464.43       1,818.37       45,942         0912       43,464.43       14,222.88       38,464         0912       508.39       508.39       508				-		66,725.38
3,640.60       62,507.53       66,148         0081       5,369.02       60,042.92       65,411         0012       62,274.01       2,720.18       64,994         0025       60,345.24       2,687.84       63,033         0030       58,885.24       2,559.71       61,444         0026       55,761.23       4,886.10       60,647         0052       57,997.71       57,997         0085       3,444.08       54,488.95       57,933         0028       54,126.40       2,539.03       56,665         0023       54,126.40       2,539.03       56,665         0024       4,986.54       49,303.08       54,289         0015       26,462.01       21,600.00       48,062         0063       43,464.43       1,818.37       45,282         0047       43,464.43       1,818.37       45,282         0047       24,241.44       14,222.88       38,464         0912       508.39       508.39       508				2,3,21.13		66,386.56
0081       5,369.02       60,042.92       65,411         0012       62,274.01       2,720.18       64,994         0025       60,345.24       2,687.84       63,033         0030       58,885.24       2,559.71       61,444         0026       55,761.23       4,886.10       60,647         0052       57,997.71       57,997         0085       3,444.08       54,488.95       57,933         0028       54,899.36       2,113.60       57,012         0027       54,126.40       2,539.03       56,665         0023       55,017.23       55,017         0044       4,986.54       49,303.08       54,289         0015       26,462.01       21,600.00       48,062         0063       45,942.75       45,942.75       45,942         0047       24,241.44       14,222.88       38,464         9912       508.39       508				62.507.53		66,148.13
0012       62,274.01       2,720.18       64,994         0025       60,345.24       2,687.84       63,033         0030       58,885.24       2,559.71       61,444         0026       55,761.23       4,886.10       60,647         0052       57,997.71       57,997         0085       3,444.08       54,488.95       57,933         0027       54,899.36       2,113.60       57,012         0023       54,126.40       2,539.03       56,665         0023       55,017.23       55,017         0044       4,986.54       49,303.08       54,289         0015       26,462.01       21,600.00       48,062         0063       45,942.75       45,942         0029       43,464.43       1,818.37       45,282         0047       24,241.44       14,222.88       38,464         9912       508.39       508						65,411.94
0025       60,345.24       2,687.84       63,033         0030       58,885.24       2,559.71       61,444         0026       55,761.23       4,886.10       60,647         0052       57,997.71       57,997         0085       3,444.08       54,488.95       57,933         0028       54,899.36       2,113.60       57,012         0027       54,126.40       2,539.03       56,665         0023       55,017.23       55,017         0044       4,986.54       49,303.08       54,600.00       48,062         0063       45,942.75       45,942.75       45,942.01       21,600.00       48,062         0029       43,464.43       1,818.37       45,282       38,464         0912       508.39       508.39       508.39       508.39						
0030       58,885.24       2,559.71       61,444         0026       55,761.23       4,886.10       60,647         0052       57,997.71       57,997         0085       3,444.08       54,488.95       57,933         0028       54,899.36       2,113.60       57,012         0027       54,126.40       2,539.03       56,665         0023       55,017.23       55,017         0044       4,986.54       49,303.08       54,289         0015       26,462.01       21,600.00       48,062         0063       45,942.75       45,942         0029       43,464.43       1,818.37       45,282         0047       24,241.44       14,222.88       38,464         9912       508.39       508.39						
0026       55,761.23       4,886.10       60,647         0052       57,997.71       57,997         0085       3,444.08       54,488.95       57,933         0028       54,899.36       2,113.60       57,012         0027       54,126.40       2,539.03       56,665         0023       55,017.23       55,017         0044       4,986.54       49,303.08       54,289         0015       26,462.01       21,600.00       48,062         0063       45,942.75       45,942         0029       43,464.43       1,818.37       45,282         0047       24,241.44       14,222.88       38,464         0912       508.39       508.39						
57,997.1     57,997.1       57,997.2     57,997.1       5985     3,444.08     54,488.95     57,933       5028     54,899.36     2,113.60     57,012       5027     54,126.40     2,539.03     56,665       5023     55,017.23     55,017       5044     4,986.54     49,303.08     54,289       5015     26,462.01     21,600.00     48,062       5063     45,942.75     45,942.75       5029     43,464.43     1,818.37     45,282       5047     24,241.44     14,222.88     38,464       5912     508.39     508			•			
3,444.08     54,488.95     57,933       0028     54,899.36     2,113.60     57,012       0027     54,126.40     2,539.03     56,665       0023     55,017.23     55,017       0044     4,986.54     49,303.08     54,289       0015     26,462.01     21,600.00     48,062       0063     45,942.75     45,942       0029     43,464.43     1,818.37     45,282       0047     24,241.44     14,222.88     38,464       9912     508.39     508				4,000.10		
0028       54,899.36       2,113.60       57,012         0027       54,126.40       2,539.03       56,665         0023       55,017.23       55,017         0044       4,986.54       49,303.08       54,289         0015       26,462.01       21,600.00       48,062         0063       45,942.75       45,942         0029       43,464.43       1,818.37       45,282         0047       24,241.44       14,222.88       38,464         9912       508.39       508				54 488 05		
5027     54,126.40     2,539.03     56,665       5023     55,017.23     55,017       5044     4,986.54     49,303.08     54,289       5015     26,462.01     21,600.00     48,062       5063     45,942.75     45,942       5029     43,464.43     1,818.37     45,282       5047     24,241.44     14,222.88     38,464       6912     508.39     508						
55,017.23     55,017.23       50044     4,986.54     49,303.08     54,289       5015     26,462.01     21,600.00     48,062       5063     45,942.75     45,942       5029     43,464.43     1,818.37     45,282       5047     24,241.44     14,222.88     38,464       6912     508.39     508				•		
0044     4,986.54     49,303.08     54,289       0015     26,462.01     21,600.00     48,062       0063     45,942.75     45,942       0029     43,464.43     1,818.37     45,282       0047     24,241.44     14,222.88     38,464       9912     508.39     508				2,339.03		•
26,462.01     21,600.00     48,062       2063     45,942.75     45,942       2029     43,464.43     1,818.37     45,282       2047     24,241.44     14,222.88     38,464       2912     508.39     508				40 202 09		
20063     45,942.75     45,942       20029     43,464.43     1,818.37     45,282       20047     24,241.44     14,222.88     38,464       29912     508.39     508			۲,300.54		21 600 00	
2029     43,464.43     1,818.37     45,282       2047     24,241.44     14,222.88     38,464       29912     508.39     508					21,000.00	
24,241.44     14,222.88     38,464       9912     508.39     508			12 161 12			
9912 508.39 508						•
			Z4,Z41.44			
Grand Total 0,075,150.74 2,105,519.44 849,048.95 21,600.00 0.00 9,109,705.		6 072 126 74	2 165 210 44		31 600 00 0 00	
	Grand Total	6,0/3,136./4	2,165,319.44	849,648.93	21,600.00 0.00	9,109,/05.11

	cy/Department: Office of the Governor  eted Division: Commission for the Blind and Visually Imp							L	Agency Number:	189 <b>42</b> 6	600
Budgete									iation (Budget) Unit Fiscal Year:	GVLA 2024	
Original	Reques	est Date: 9/1/2022				Fund Name:	Adaptive A	Aids and A		Historical Fund #:	0426-00
o i igii iai		on Date:	Revision #:		_			nission Page #	pp.iiaiiooo	of	012000
	l	T			T	FY 2023		1			
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1 1	0.35	15,104	5,875	3,219	24,198	588	(106)	482
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners TOTAL FROM WSR	3	0.00 <b>0.35</b>	0 <b>15,104</b>	0 <b>5,875</b>	0 <b>3,219</b>	0 24,198	0 <b>588</b>	0 (106)	0 482
		FY 2023 ORIGINAL APPROPRIATION	23,600	0.37	14,731	5,730	3,140	23,600	555	(100)	402
		Unadjusted Over or (Under) Funded:	Est Difference	0.02	(373)	(145)	(80)	(598)	Calculated underfunding	s (2.5% ) of Original Ap	propriation
		Adjustments to Wage & Salary:		****	(0.0)	(110)	()	(333)		(======================================	
		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
				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
				0.00	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
				0.00	0	0	0	0	U	U	0
		Estimated Salary Needs:									
		Permanent Positions	1 1	0.35	15,104	5,875	3,219	24,198	588	(106)	482
		Board & Group Positions	2	0.00	0	0	0,210	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	15,104	5,875	3,219	24,198	588	(106)	482
		Adjusted Over or (Under) Evending	Orig. Approp	0.02	(373)	(145)	(80)	(598)	Calculated underfunding	ng is (2.5% ) of Original	Appropriation
		Adjusted Over or (Under) Funding:	Est. Expend	0.02	(404)	(175)	(119)	(698)	Calculated underfunding	ng is (3.0%) of Est. Exp	enditures
			Base	0.02	(404)	(175)	(119)	(698)	Calculated underfunding	ng is (3.0% ) of the Base	)
			Persor	nel Cost	Reconcilia	tion - Relatio	n to Zero Variano	ce>		fficient funding or a additional adjustmen act both your DFM ar	ts to finalize this
			Original								
DU		_	Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change

### FORM B6: WAGE & SALARY RECONCILIATION

3.00	FY 2023 ORIGINAL APPROPRIATION	23,600	0.37	14,731	5,730	3,140	23,600		1
	Rounded Appropriation	20,000	0.37	14,700	5,700	3,100	23,600		
	Appropriation Adjustments:	<u> </u>	0101	,	3,100	5,100			
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		0.37	14,700	5,700	3,100	23,600		
	Expenditure Adjustments:	•							
6.31	Transfer between programs		0.00	0	0		0		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.37	14,700	5,700	3,100	23,600		
	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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		0.37	14,700	5,700	3,100	23,600		
10.11	Change in Health Benefit Costs				600		600		
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%		200		0	200		
10.62	CEC for Temp/Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2024 PROGRAM MAINTENANCE		0.37	14,900	6,300	3,000	24,300		
40.04	Line Items:								
12.01 12.02							0		
12.02							0		
13.00	FY 2024 TOTAL REQUEST		0.37	14,900	6,300	3,000	24,300		

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FISCAL YEAR			PCN TITLE FUND CODE			PCA	INDEX CODE				STATUS C		UMBENT CO	CN DIST PC			
2023	189	0041	DATA COOF 0001	00	GVLA			001	00801	L	F	CR	- 1	0.00	0.00	80.00	0.00
2023	189	0039	COUNSELO 0001	00	GVLA			001	09478	L	F	CR	- 1	0.00	0.00	80.00	0.00
2023	189	0038	COUNSELO 0001	00	GVLA			001		L	F	CR	1	0.00	0.00	80.00	0.00
2023	189	0037	COUNSELO 0001	00	GVLA			001	09478	-	F	CR	1		0.00	80.00	0.00
2023	189	0036	COUNSELO 0001	00	GVLA			001		-	F	CR CR	1		0.00	80.00	0.00
2023	189	0031	COUNSELO 0001	00	GVLA			001	09478	L	F	CR	1		0.00	80.00	0.00
2023	189	0030	VOC REHAE 0001 RECEPTION 0001	00	GVLA			002	01108	E	r	CR	1	0.00	0.00	80.00 80.00	0.00
2023	189	0029	VOC REHAB 0001	00	GVLA			001	01108	E I	r c	CR	1		0.00	80.00	0.00
2023	189	0028	VOC REHAE 0001	00	GVLA			001	01108	1	r c	CR	1		0.00	80.00	0.00
2023	189	0027	VOC REHAE 0001	00	GVLA			001	01108		F	CR	1		0.00	80.00	0.00
2023	189	0025	VOC REHAE 0001	00	GVLA			001	01108		F	CR	1		0.00	80.00	0.00
2023	189	0017	INSTRUCTO 0001	00	GVLA			001	09470		F	CR	1		0.00	80.00	0.00
2023	189	0015	STOREKEEF 0001	00	GVLA			002	01546	Н	F	CR	1		0.53	62.00	0.41
2023	189	0014	INSTRUCTO 0001	00	GVLA			001	09470	K	F	CR	1	1.00	1.00	80.00	1.00
2023	189	3303	PROJECT C 0001	00	GVLA			001	02913		F	CR	1		0.00	80.00	0.00
2023	189	3302	INSTRUCTO 0001	00	GVLA			001	09470	K	F	CR	- 1		0.00	80.00	0.00
2023	189	0013	MANAGEME 0001	00	GVLA			001	05272	J	F	CR	- 1	1.00	1.00	80.00	1.00
2023	189	3301	COUNSELO 0001	00	GVLA			001	09478	L	F	CR	- 1		0.00	80.00	0.00
2023	189	0012	FINANCIAL 0001	00	GVLA			001	04248	Н	F	CR	- 1	0.00	0.00	80.00	0.00
2023	189	0091	INDEPENDE 0001	00	GVLA			001	09476	M	F	CR	- 1	1.00	1.00	80.00	1.00
2023	189	0003	REHAB SVC 0001	00	GVLA			001	09460	N	F	CR	- 1		0.00	80.00	0.00
2023	189	0085	INSTRUCTO 0001	00	GVLA			001	09470	K	F	CR	- 1	1.00	1.00	80.00	1.00
2023	189	0002	ADMINISTR, 0001	00	GVLA			001	02914	M	F	CR	- 1	0.00	0.00	80.00	0.00
2023	189	0083	INSTRUCTO 0001	00	GVLA			001	09470	K	F	CR	- 1	0.00	0.00	80.00	0.00
2023	189	0001	ADMINISTR 0001	00	GVLA			001	29000	00	F	NR	- 1	0.00	0.00	80.00	0.00
2023	189	0082	INSTRUCTO 0001	00	GVLA			001	09470	K	F	CR	- 1	1.00	1.00	80.00	1.00
2023	189	0081	INSTRUCTO 0001	00	GVLA			001	09470	K	F	CR	- 1		1.00	80.00	1.00
2023	189	0077	FINANCIAL 0001	00	GVLA			001	04249	1	F	CR	- 1	0.00	0.00	80.00	0.00
2023	189	0063	OFFICE SPE 0001	00	GVLA			001	01239	G	F	CR	- 1	1.00	1.00	80.00	1.00
2023	189	0049	INSTRUCTO 0001	00	GVLA			001	09470	K	F	CR	1		1.00	80.00	1.00
2023	189	9912	IDAHO COM 0001	00	GVLA			001	55151	00	F	NG	0		0.00	0.00	0.00
2023	189	0048	INSTRUCTO 0001	00	GVLA			001	09470	K	F	CR	- 1		1.00	80.00	1.00
2023	189	0047	INSTRUCTO 0001	00	GVLA			001	09470		F	CR	- 1		0.00	80.00	0.00
2023	189	0046	ASSESSMT/ 0001	00	GVLA			001	09464	-	F	CR	- 1		0.00	80.00	0.00
2023	189	0045	INSTRUCTO 0001	00	GVLA			001	09470	K	F	CR	- 1		0.00	80.00	0.00
2023	189	0044	INSTRUCTO 0001	00	GVLA			001	09470	K	F	CR	1	1.00	1.00	80.00	1.00
			INSTRUCTO 0001	00	GVLA			001		K	F		1		0.00	80.00	0.00
2023	189	0042	INSTRUCTO 0001 COUNSELO 0348	00	GVLA			001	09470	K L	-	CR CR	1		0.00	80.00 80.00	1.00
2023	189	0030		00	GVLA			001			F		1	1.00	1.00	80.00	1.00
2023	189	0030	VOC REHAE 0348 RECEPTION 0348	00	GVLA GVLA			002	01108		F	CR	1		1.00	80.00	1.00
2023	189	0029	VOC REHAE 0348	00	GVLA			001	01108	E I	F	CR	1		1.00	80.00	1.00
2023	189	0028	VOC REHAE 0348	00	GVLA			001	01108		F	CR	1	1.00	1.00	80.00	1.00
2023	189	0027	VOC REHAE 0348	00	GVLA			001	01108		F	CR	1		1.00	80.00	1.00
2023	189	0025	VOC REHAE 0348	00	GVLA			001	01108		F	CR	1		1.00	80.00	1.00
2023	189	0023	INSTRUCTO 0348	00	GVLA			001	09470	K	F	CR	1		1.00	80.00	1.00
2023	189	0017	INSTRUCTO 0348	00	GVLA			001	09470		F	CR	1		1.00	80.00	1.00
2023	189	3303	PROJECT C 0348	00	GVLA			001	02913		F	CR	- 1		1.00	80.00	1.00
2023	189	0013	MANAGEME 0348	00	GVLA			001	05272	J	F	CR	- 1		0.00	80.00	0.00
2023	189	3302	INSTRUCTO 0348	00	GVLA			001	09470	K	F	CR	1	1.00	1.00	80.00	1.00
2023	189	0012	FINANCIAL 0348	00	GVLA			001	04248	н	F	CR	1	1.00	1.00	80.00	1.00
2023	189	3301	COUNSELO 0348	00	GVLA			001	09478	L	F	CR	- 1	1.00	1.00	80.00	1.00
2023	189	0003	REHAB SVC 0348	00	GVLA			001	09460	N	F	CR	- 1	1.00	1.00	80.00	1.00
2023	189	0091	INDEPENDE 0348	00	GVLA			001	09476	M	F	CR	- 1		0.00	80.00	0.00
2023	189	0002	ADMINISTR 0348	00	GVLA			001	02914		F	CR	- 1		1.00	80.00	1.00
2023	189	0085	INSTRUCTO 0348	00	GVLA			001	09470		F	CR	- 1		0.00	80.00	0.00
2023	189	0001	ADMINISTR 0348	00	GVLA			001	29000	00	F	NR	- 1		1.00	80.00	1.00
2023	189	0083	INSTRUCTO 0348	00	GVLA			001	09470	K	F	CR	- 1	1.00	1.00	80.00	1.00
2023	189	0082	INSTRUCTO 0348	00	GVLA			001	09470	K	F	CR	- 1		0.00	80.00	0.00
2023	189	0081	INSTRUCTO 0348	00	GVLA			001	09470	K	F	CR	- 1		0.00	80.00	0.00
2023	189	0077	FINANCIAL 0348	00	GVLA			001	04249	1	F	CR	1		1.00	80.00	1.00
2023	189	0052	BUSINESS E 0348	00	GVLA			001	09465		F	CR	1		1.00	80.00	1.00
2023	189	0051	BUSINESS E 0348	00	GVLA			001	09475	15	F	CR	1		1.00	80.00	1.00
2023	189	0049	INSTRUCTO 0348	00	GVLA			001	09470	K	F	CR	- 1		0.00	80.00	0.00
2023	189	0048	INSTRUCTO 0348	00	GVLA			001	09470	K	F	CR	1		0.00	80.00	0.00
2023	189	0047	INSTRUCTO 0348	00	GVLA			001	09470	K	F	CR	1	1.00	1.00	80.00	1.00
2023	189	0046	ASSESSMT/ 0348	00	GVLA			001	09464	L	r .	CR	1		1.00	80.00	1.00
2023	189	0045	INSTRUCTO 0348	00	GVLA			001	09470	K	F	CR		1.00	1.00	80.00	1.00
2023	189	0044	INSTRUCTO 0348	00	GVLA			001	09470		F	CR CR	1		0.00	80.00	0.00
2023	189	0043	INSTRUCTO 0348	00	GVLA			001	09470		F	CR	1		1.00	80.00 80.00	1.00
2023	189	0042	DATA COOF 0348	00	GVLA			001	00801	K L	r	CR	1		1.00	80.00	1.00
2023	189			00					00801	L	r E	CR	1				
2023	189	0039	COUNSELO 0348	00	GVLA GVLA			001	09478	L	F	CR	1	1.00	1.00	80.00	1.00
2023	189	0038	COUNSELO 0348	00	GVLA			001	09478	L	F	CR	1	1.00	1.00	80.00	1.00
2023	189	0037	COUNSELO 0348	00	GVLA			001	09478		F	CR	1		1.00	80.00	1.00
2023	189	0015	STOREKEEI 0426	00	GVLA			001	01546		F	CR	1		0.47	62.00	0.36
		-510		UU	-701				040	**				0.47	0.47	02.00	0.00

							IPLOYEE NA LAST NAME								ALTH ELIG	LEAVE ELK		
4,984.00 2.355.20	0.00	1,560.02	0.00	0.00	0.00		DOILE, ITIOI DOILE	THOMAS	CASEY	00801	HL	H	37.3 29.44	22508.6 FS 34231 FS	E F	N		R1 R1
4,822.40	0.00	1,992.33	0.00	0.00	0.00		STALLINGS STALLINGS		CARRIE	09478	HL	Н	31.57	19941.8 FS	_	N		R1
8,512.14	0.00	988.81	0.00	0.00	0.00		WEEKS, JEF WEEKS	JEFFREY	MICHAEL	09478	HL	н	29.19	24708.3 FS	E	N		R1
2,510.40	0.00	1,040.70	0.00	0.00	0.00			LINDA	S	09478	HL	Н	31.38	49382 FS	E	N		R1
8,905.34	0.00	1,030.86	0.00	0.00	0.00	0.00	GIL, ROCIO GIL	ROCIO	ELIZABETH	09478	HL	Н	30.81	30829.9 FS	E	N	Υ	R1
1,720.00	0.00	839.71	0.00	0.00	0.00	0.00	CARLIN, LAI CARLIN	LAURIE	KAY	01108	HI	Н	21.5	61248.1 FS	E	N	Υ	R1
1,092.00	0.00	726.37	0.00	0.00	0.00	0.00	ESTUDILLO ESTUDILLO	KRISTINE	RENEE	01125	HE	Н	13.65	49860.5 FS	E	N	Υ	R1
1,394.28	0.00	719.32	0.00	0.00	0.00			AMELIA		01108	HI	Н	20.81	23360.5 FS	E	N		R1
1,692.80	0.00	846.23	0.00	0.00	0.00			DAWN	ANN	01108	HI	Н	21.16	10885.6 FS	E	N		R1
3,621.61	0.00	1,264.49	0.00	0.00	0.00			MERRILEE		01108	HI	Н	20.27	28023.4 FS	E	N		R1
1,801.60	0.00	886.24	0.00	0.00	0.00			DAWN	М	01108	HI	Н	22.52	38386.5 FS	E	N		R1
4,026.09	0.00	1,348.94	0.00	0.00	0.00		PEARL, SCC PEARL	SCOTT	GREGORY	09470	HK	Н	25.81	22066.2 FS	E	N		R1
16,434.87	0.00	10,027.14	17,032.08	10,255.37	17,032.08			COLLENE	MAY	01546	HH	Н	20.6	18634.2 PT	E	N		R1
48,070.40	0.00	21,884.22	53,726.40	23,951.75	53,726.40		SOLIS, DEE SOLIS	DEEANN	PARKER	09470	HK	Н	25.83	13787 FS	E	N		R1 R1
2,266.40	0.00	987.84 949.78	0.00	0.00	0.00		STEVEN, AL STEVEN HOOVER, E. HOOVER	ALISON	CAROLE	02913	HL	Н	28.33 26.18	9968 FS 8923.4 FS	E	N		R1 R1
42.348.60	0.00	20.158.93		23.481.79	51.521.60		STARR, ANCSTARR	ANGELA	M	05272	HJ	Н	26.18	680 FS	F	N		R1
									M S					100 1 2				
9,359.37	0.00	1,045.21	0.00	0.00	0.00		QUEEN, MA QUEEN MONTZ, ANI MONTZ	MATTHEW	В	09478	HL	H	31.88 22.82	34422.2 FS 21996.1 FS	E	N		R1 R1
1,825.60	0.00	25,193.35	73 944 00	28 261 12	73,944.00			STEVEN	В	09476	HM	н	35.55	21996.1 FS 41083.8 FS	E	N		R1
14.844.32	0.00	1.641.78	73,944.00	28,261.12	73,944.00		WALSH, MICWALSH	MICHAEL	J A	09476	HN	Н	35.55 41.39	41083.8 FS 32763 FS	F	N		R1
36,457.08	0.00	18.031.87	51,916.80	23.566.04	51,916.80		KUISTI, TYL KUISTI	TYLER		09460	HK	Н	24.96	1720 FS	E	N		R1
9,452.52	0.00	0.00	0.00	23,500.04	0.00			COREY	S	02914	HM	Н	34.21	14632.7 FS	E	N		R1
2.024.80	0.00	947.66	0.00	0.00	0.00		JOHNSTON, JOHNSTON		S	09470	HK	Н	25.31	4798 FS		N		R1
19,672.12	0.00	1,358.15	0.00	0.00	0.00		CUNNINGH/ CUNNINGH/		-	29000	00000	Н	53.65	24026.4 FS	E	N		R1
42,407.29	0.00	19,971.59	52,707.20	23,734.50	52,707.20		DIXON, JEN DIXON	JENNINE	MARIE	09470	HK	н	25.34	5524 FS	E	N		R1
40,442.23	0.00	19,600.69	51,916.80	23,566.04	51,916.80		LERH, DIAN LERH	DIANA	_	09470	HK	н	24.96	2675 FS	E	N		R1
3,960.00	0.00	1,328.61	0.00	0.00	0.00	0.00	KRINKE, RC KRINKE	ROSANA	S	04249	HI	Н	24.5	57818.5 FS	E	N	Y	R1
28,232.42	0.00	17,710.33	41,579.20	21,362.57	41,579.20	22,321.52	VAUGHAN, I VAUGHAN	LYNN	М	01239	HG	Н	19.99	13985.4 FS	E	N	Υ	R1
43,731.36	0.00	20,135.89	53,726.40	23,951.75	53,726.40	24,825.67	WORTHING WORTHING	GAYLE	A	09470	HK	Н	25.83	35736 FS	E	N	Υ	R1
450.00	0.00	58.39	450.00	58.39	450.00	58.39							0	0		N		
51,222.53	0.00	22,079.12	57,220.80	24,696.59	57,220.80	25,546.04	MILLS, APR MILLS	APRIL	LAYNE	09470	HK	Н	27.51	31597.9 FS	E	N	Υ	R1
9,596.95	0.00	4,625.93	0.00	0.00	0.00	0.00	WEIR, BAILI WEIR	BAILIE	DIAHN	09470	HK	Н	23.31	7333.7 FS	E	N	Υ	R1
17,584.83	0.00	1,611.92	0.00	0.00	0.00	0.00	METSKER, (METSKER	GREG	W	09464	HL	Н	41.69	49723.5 FS	E	N	Υ	R1
11,407.20	0.00	1,032.14	0.00	0.00	0.00	0.00	BAKER, LIS/ BAKER	LISA	L	09470	HK	Н	30.63	36865.4 FS	E	N	Υ	R1
34,658.36	0.00	14,644.72	48,484.80	22,834.50	48,484.80	23,745.11	CHAPMAN, CHAPMAN	MARCIE	ANN	09470	HK	Н	23.31	1269 FS	E	N	Y	R1
2,214.40	0.00	976.66	0.00	0.00	0.00	0.00	JERNIGAN, JERNIGAN	KEVIN	HOWARD	09470	HK	Н	27.68	21698 FS	E	N	Υ	R1
2,450.40	0.00	1,033.40	0.00	0.00	0.00			MELANIE	CHRISTINE		HK	Н	30.63	31191.4 FS	E	N		R1
50,779.65	0.00	23,387.03	64,084.80	26,159.64	64,084.80		GIL, ROCIO GIL	ROCIO	ELIZABETH		HL	Н	30.81	30829.9 FS	E	N		R1
39,075.27	0.00	19,809.97	44,720.00	22,032.04	44,720.00			LAURIE	KAY	01108	HI	Н	21.5	61248.1 FS	E	N		R1
26,596.01	0.00	16,868.42	28,392.00	18,551.73	28,392.00		ESTUDILLO ESTUDILLO		RENEE	01125	HE	Н	13.65	49860.5 FS	E	N		R1
35,850.95	0.00	19,048.41	43,284.80	21,726.12	43,284.80		ZAPATA, AN ZAPATA	AMELIA		01108	HI	Н	20.81	23360.5 FS	E	N		R1
35,656.32	0.00	18,470.08	44,012.80	21,881.30	44,012.80			DAWN	ANN	01108	HI	Н	21.16	10885.6 FS	E	N		R1
36,685.62	0.00	19,075.61	42,161.60	21,486.71	42,161.60				RENA	01108	HI	Н	20.27	28023.4 FS	-	N		R1
40,464.00	0.00	19,881.24	46,841.60	22,484.25	46,841.60			DAWN	М	01108	HI	Н	22.52	38386.5 FS	E	N		R1
38,352.87 46,924.34	0.00	16,664.36 21.335.55	47,070.40 53,684.80	22,533.03	47,070.40 53.684.80		PAOLI, EDW PAOLI PEARL, SCC PEARL	EDWARD	A	09470	HK	H	22.63	1426.1 FS 22066.2 FS	E F	N N	Y	R4 R1
50.860.92	0.00	21,335.55	58,926.40	25,060.13	58,926.40			ALISON	CAROLE	02913	HK	Н	25.81	22066.2 FS 9968 FS		N		R1
2.477.00	0.00	1,163.60	58,926.40	25,060.13	58,926.40			ALISON	M	02913	HL	Н	28.33	9968 FS 680 FS	E	N		R1
2,477.00 45.829.63	0.00	1,163.60		24.106.92	54.454.40			ANGELA	M EUGENE	05272	HJ	Н	24.77	680 FS 8923.4 FS	E F	N		R1
41,996,92	0.00	20,970.99	47.465.60	24,106.92	47.465.60		MONTZ. ANI MONTZ	ANDREW	B	04248	HH	Н	26.18	8923.4 FS 21996.1 FS	E	N		R1
52,832.63	0.00	23,799.54	66,310.40	26,634.03	66.310.40		QUEEN, MA QUEEN	MATTHEW	S	09478	HL	Н	31.88	34422.2 FS	E	N		R1
68,054.89	0.00	27,792.03	86,091.20	30,850.31	86,091.20		WALSH, MIC WALSH	MICHAEL	A	09478	HN	Н	41.39	32763 FS	E	N		R1
2.856.44	0.00	1.142.67	0.00	0.00	0.00			STEVEN	J	09476	HM	Н	35.55	41083.8 FS	E	N		R1
83.488.22	0.00	32,207.83	71.156.80	27.667.05	71.156.80			COREY	S	02914	HM	Н	34.21	14632.7 FS	E	N		R1
2,280.67	0.00	1,163.41	0.00	0.00	0.00		KUISTI, TYL KUISTI	TYLER	KENNETH	09470	HK	н	24.96	1720 FS	E	N		R1
85,622.28	0.00	31,611.84			111,592.00		CUNNINGH/ CUNNINGH/			29000	00000	Н	53.65	24026.4 FS	E	N		R1
43,060.81	0.00	20,692.11	52,644.80	23,721.20	52,644.80		JOHNSTON, JOHNSTON		S	09470	HK	Н	25.31	4798 FS	E	N		R1
3,088.45	0.00	1,437.36	0.00	0.00	0.00	0.00	DIXON, JEN DIXON	JENNINE	MARIE	09470	HK	Н	25.34	5524 FS	E	N	Υ	R1
3,660.16	0.00	1,708.86	0.00	0.00	0.00	0.00	LERH, DIAN LERH	DIANA		09470	HK	Н	24.96	2675 FS	E	N	Υ	R1
44,670.40	0.00	20,464.19	50,960.00	23,362.11	50,960.00	24,255.38	KRINKE, RC KRINKE	ROSANA	S	04249	HI	Н	24.5	57818.5 FS	E	N	Υ	R1
38,057.60	0.00	19,940.11	43,284.80	21,726.12	43,284.80	22,673.13	RUZOVICH, RUZOVICH	ARIANAH	SUSAN	09465	HI	Н	20.81	7116 FS	E	N	Υ	R1
46,270.40	0.00	20,116.16	54,953.60	24,213.33	54,953.60	25,078.66	FISH, JUSTI FISH	JUSTIN	LAZELLE	09475	HK	Н	26.42	20370 FS	E	N	Υ	R1
4,050.27	0.00	1,875.23	0.00	0.00	0.00	0.00	WORTHING WORTHING	GAYLE	A	09470	HK	Н	25.83	35736 FS	E	N	Υ	R1
3,175.97	0.00	1,347.62	0.00	0.00	0.00		MILLS, APR MILLS	APRIL	LAYNE	09470	HK	Н	27.51	31597.9 FS	E	N		R1
16,679.46	0.00	7,561.98	48,484.80	22,834.50	48,484.80		WEIR, BAILI WEIR	BAILIE	DIAHN	09470	HK	Н	23.31	7333.7 FS	E	N	Υ	R1
65,344.90	0.00	27,767.49	86,715.20	30,983.32	86,715.20	31,626.31	METSKER, (METSKER	GREG	W	09464	HL	Н	41.69	49723.5 FS	E	N	Υ	R1
47,656.89	0.00	23,317.58	63,710.40	26,079.85	63,710.40			LISA	L	09470	HK	Н	30.63	36865.4 FS	E	N		R1
3,462.86	0.00	1,523.68	0.00	0.00	0.00			MARCIE	ANN	09470	HK	Н	23.31	1269 FS		N		R1
50,520.06	0.00	21,978.80		24,771.96	57,574.40			KEVIN	HOWARD	09470	HK	Н	27.68	21698 FS	E	N		R1
55,927.93	0.00	23,238.86	63,710.40	26,079.85	63,710.40			MELANIE	CHRISTINE		HK	Н	30.63	31191.4 FS	-	N		R1
70,354.40	0.00	26,086.26	77,584.00	29,036.99	77,584.00		DUKE, THO! DUKE	THOMAS	CASEY	00801	HL	Н	37.3	22508.6 FS	E	N		R1
53,952.00	0.00	22,828.69	61,235.20	25,552.26	61,235.20		HYDE, SHAT HYDE	SHANE	ROBERT	09478	HL	Н	29.44	34231 FS	E	N	Υ	R1
55,809.75	17.23	22,524.05	65,665.60	26,496.59	65,665.60		STALLINGS, STALLINGS		CARRIE	09478	HL	Н	31.57	19941.8 FS	E	N		R1
47,891.07	0.00	22,394.45	60,715.20	25,441.42	60,715.20		WEEKS, JEF WEEKS	JEFFREY	MICHAEL	09478	HL	Н	29.19	24708.3 FS	E	N		R1
57,854.74	0.00	23,611.50	65,270.40	26,412.35	65,270.40			LINDA	S	09478	HL	Н	31.38	49382 FS	E	N		R1
13,440.16		8,159.84	15,103.92	9,094.39	15,103.92	0.576.46	KROENKE, (KROENKE	COLLENE	MAY	01546	HH	Н	20.6	18634.2 PT	E	N	Y	R1

MBENT PP H C			MSGS	INC_FTI	INDICATOR	TOTAL_PERM_PCN_FTI TOTAL_EL	LECT_PCN_FTI			FTI_SALARY_PERM FTI_SALARY				ALTH_ELE(	SSDI
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	(			2.00 2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	Č			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	(	1		2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	(	1		2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	(			2.00 2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	Č			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00		1		2.00	0.00			0.00	0.00	0.00	0.00
60	1.00	0.39		0.40		0.75		2.00	32,136.00	17,032.08	0	0.00	6,625.00	0.00	1,055.99
80	1.00	1.00		1.00	1	1.00		1.00	53,726.40	53,726.40		0.00	12,500.00	0.00	3,331.04
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	1.00 0.00		1.00 0.00	:			2.00 2.00	51,521.60 0.00	51,521.60		0.00	12,500.00 0.00	0.00	3,194.34 0.00
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	1.00		1.00				2.00	73,944.00	73,944.00		0.00	12,500.00	0.00	4,584.53
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	1.00		1.00		1.00		2.00	51,916.80	51,916.80	0	0.00	12,500.00	0.00	3,218.84
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	1.00		1.00	:			2.00	52,707.20			0.00	12,500.00	0.00	3,267.85
80	1.00	0.00		1.00 0.00	:			2.00 2.00	51,916.80 0.00	51,916.80		0.00	12,500.00 0.00	0.00	3,218.84 0.00
80	1.00	1.00		1.00				1.00	41,579.20	41,579.20		0.00	12,500.00	0.00	2,577.91
80	1.00	1.00		1.00				2.00	53,726.40			0.00	12,500.00	0.00	3,331.04
0	0.00	0.00		0.00	(			0.00	0.00			0.00	0.00	0.00	0.00
80	1.00	1.00		1.00	1			2.00	57,220.80	57,220.80		0.00	12,500.00	0.00	3,547.69
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	1.00		0.00 1.00	(			2.00 2.00	0.00 48,484.80	48,484.80		0.00	0.00 12,500.00	0.00	0.00 3,006.06
80	1.00	0.00		0.00				2.00	0.00	40,404.00		0.00	0.00	0.00	0.00
80	1.00	0.00		0.00				2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	1.00		1.00				2.00	64,084.80	64,084.80		0.00	12,500.00	0.00	3,973.26
80	1.00	1.00		1.00				2.00	44,720.00	44,720.00		0.00	12,500.00	0.00	2,772.64
80	1.00	1.00		1.00	1			2.00	28,392.00	28,392.00		0.00	12,500.00	0.00	1,760.30
80	1.00	1.00		1.00				2.00	43,284.80	43,284.80		0.00	12,500.00	0.00	2,683.66
80	1.00	1.00		1.00	1			2.00	44,012.80	44,012.80		0.00	12,500.00	0.00	2,728.79
80	1.00	1.00		1.00 1.00	1			2.00 2.00	42,161.60 46,841.60	42,161.60 46,841.60		0.00	12,500.00 12,500.00	0.00	2,614.02 2,904.18
80	1.00	1.00		1.00				1.00	47,070.40	47,070.40		0.00	12,500.00	0.00	2,918.36
80	1.00	1.00		1.00				2.00	53,684.80	53,684.80		0.00	12,500.00	0.00	3,328.46
80	1.00	1.00		1.00				2.00	58,926.40			0.00	12,500.00	0.00	3,653.44
80	1.00	0.00		0.00	(	1		2.00	0.00		0	0.00	0.00	0.00	0.00
80	1.00	1.00		1.00	1			2.00	54,454.40	54,454.40		0.00	12,500.00	0.00	3,376.17
80	1.00	1.00		1.00				2.00	47,465.60	47,465.60		0.00	12,500.00	0.00	2,942.87
80	1.00	1.00		1.00	:			2.00	66,310.40			0.00	12,500.00	0.00	4,111.24
80	1.00	0.00		1.00 0.00	:			2.00 2.00	86,091.20 0.00	86,091.20		0.00	12,500.00 0.00	0.00	5,337.65 0.00
80	1.00	1.00		1.00				2.00	71,156.80	71,156.80		0.00	12,500.00	0.00	4,411.72
80	1.00	0.00		0.00				2.00	0.00	,		0.00	0.00	0.00	0.00
80	1.00	1.00		1.00		1.00		2.00	111,592.00	111,592.00		0.00	12,500.00	0.00	6,918.70
80	1.00	1.00		1.00		1.00		2.00	52,644.80	52,644.80	0	0.00	12,500.00	0.00	3,263.98
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	1.00		1.00	:			2.00	50,960.00	50,960.00		0.00	12,500.00	0.00	3,159.52
80	1.00	1.00		1.00 1.00	1			1.00 1.00	43,284.80 54,953.60	43,284.80 54,953.60		0.00	12,500.00 12,500.00	0.00	2,683.66 3,407.12
80	1.00	0.00		0.00				2.00	0.00	J4,333.0U		0.00	0.00	0.00	0.00
80	1.00	0.00		0.00				2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	1.00		1.00				2.00	48,484.80	48,484.80		0.00	12,500.00	0.00	3,006.06
80	1.00	1.00		1.00	:	1.00		2.00	86,715.20	86,715.20	0	0.00	12,500.00	0.00	5,376.34
80	1.00	1.00		1.00	:			2.00	63,710.40	63,710.40		0.00	12,500.00	0.00	3,950.04
80	1.00	0.00		0.00	(			2.00	0.00			0.00	0.00	0.00	0.00
80	1.00	1.00		1.00	:			2.00	57,574.40	57,574.40		0.00	12,500.00	0.00	3,569.61
80	1.00	1.00		1.00 1.00	1			2.00 2.00	63,710.40 77,584.00	63,710.40 77,584.00		0.00	12,500.00 12,500.00	0.00	3,950.04 4,810.21
80	1.00	1.00		1.00		1.00		2.00	61,235.20	61,235.20		0.00	12,500.00	0.00	3,796.58
80	1.00	1.00		1.00				2.00	65,665.60			0.00	12,500.00	0.00	4,071.27
80	1.00	1.00		1.00				2.00	60,715.20			0.00	12,500.00	0.00	3,764.34
80	1.00	1.00		1.00	:	1.00		2.00	65,270.40	65,270.40	0	0.00	12,500.00	0.00	4,046.76
60	1.00	0.35		0.35	1	. 0.75		2.00	32,136.00	15,103.92	0	0.00	5,875.00	0.00	936.44
			<b>y Budget</b> SVLA 0001-00	Unit and Fund	0.00	10.7E	0.00	74.00	560 000 00	552 776 00	0.00 0	0.00	121 625 00	0.00	24 224 12
		GVLA 000		10.40	0.00	10.75 10.75	0.00	74.00 74.00	568,880.00 568,880.00	553,776.08 553,776.08			131,625.00 131,625.00	0.00	34,334.12 34,334.12
			JI SVLA 0348-00	30.00	0.00	30.00	0.00	73.00	1,762,758.40			0.00	375,000.00	0.00	109,291.02
		GVLA 034		30.00	0.00	30.00	0.00	73.00	1,762,758.40	1,762,758.40			375,000.00	0.00	109,291.02
			VLA 0426-00	0.35	0.00	0.75	0.00	2.00	32,136.00	15,103.92		0.00	5,875.00	0.00	936.44
		GVLA 042	26	0.35	0.00	0.75	0.00	2.00	32,136.00		0.00	.00	5,875.00	0.00	936.44

#### Totals by Fund

	FTI	Actual	I FY 2022	Est. FY23	Estimate	e FY 2023	Proj. FY24	Projectio	n FY 2024
		Salary	<b>Total Benefits</b>	Salary	<b>Health Benefits</b>	Variable Benefits	Salary	<b>Health Benefits</b>	Variable Benefits
Filled Permanent/Elected									
0001-00	10.40	607,010.85	242,129.69	553,776.08	131,625.00	118,034.60	553,776.08	144,787.50	114,158.17
Fund-0001	10.40	607,010.85	242,129.69	553,776.08	131,625.00	118,034.60	553,776.08	144,787.50	114,158.17
0348-00	30.00	1,498,189.98	667,129.46	1,762,758.40	375,000.00	375,105.48	1,762,758.40	412,500.00	362,766.17
Fund-0348	30.00	1,498,189.98	667,129.46	1,762,758.40	375,000.00	375,105.48	1,762,758.40	412,500.00	362,766.17
0426-00	0.35	13,440.16	8,159.84	15,103.92	5,875.00	3,219.33	15,103.92	6,462.50	3,113.60
Fund-0426	0.35	13,440.16	8,159.84	15,103.92	5,875.00	3,219.33	15,103.92	6,462.50	3,113.60
Permanent Total	40.75	2,118,640.99	917,418.99	2,331,638.40	512,500.00	496,359.41	2,331,638.40	563,750.00	480,037.94
Group									
0001-00		450.00	58.39	450.00	0.00	58.39	450.00	0.00	58.39
Fund-0001		450.00	58.39	450.00	0.00	58.39	450.00	0.00	58.39
Group Total	0.00	450.00	58.39	450.00	0.00	58.39	450.00	0.00	58.39
Agency Fund Total	40.75	\$2,119,090.99	\$917,477.38	\$2,332,088.40	\$512,500.00	\$496,417.80	\$2,332,088.40	\$563,750.00	\$480,096.33

SSHI	RETIREMENT	LIFE INS U	NEMP IN:	DHR	ORKERS CO	SICK	TOT VB PERMO	T VR FLF	EALTH_PERM_ \L	TH FLECT	SSDI BY	SSHI BY	RETIREMENT B	LIFE INS BY V	FMP INS	DHR BY	RKERS_COM	SICK BY	T_VB_PERM_T	VB ELECT
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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0.00	0.00
0.00 246.97	0.00 2,033.63	0.00 122.80	0.00	0.00 94.27	0.00 76.64	0.00	0.00 3,630.30	0.00	0.00 7,287.50	0.00	0.00 1,055.99	0.00 246.97	0.00 1,904.19	0.00 122.80	0.00	0.00 94.27	0.00 86.86	0.00	0.00 3,511.08	0.00
779.03	6,414.93	387.37	0.00	297.38	241.77	0.00	11,451.51	0.00	13,750.00	0.00	3,331.04	779.03	6,006.61	387.37	0.00	297.38	274.00	0.00	11,075.43	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	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	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	0.00	0.00	0.00	0.00
747.06	6,151.68	371.47	0.00	285.17	231.85	0.00	10,981.57	0.00	13,750.00	0.00	3,194.34	747.06	5,760.11	371.47	0.00	285.17	262.76	0.00	10,620.92	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,072.19	8,828.91	533.14	0.00	409.28	332.75	0.00	15,760.79	0.00	13,750.00	0.00	4,584.53	1,072.19	8,266.94	533.14	0.00	409.28	377.11	0.00	15,243.19	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
752.79	6,198.87	374.32	0.00	287.36	233.63	0.00	11,065.81	0.00	13,750.00	0.00	3,218.84	752.79	5,804.30	374.32	0.00	287.36	264.78	0.00	10,702.39	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	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	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	0.00	0.00	0.00	0.00
764.25	6,293.24	380.02	0.00	291.73	237.18	0.00	11,234.28	0.00	13,750.00	0.00	3,267.85	764.25	5,892.66	380.02	0.00	291.73	268.81	0.00	10,865.33	0.00
752.79	6,198.87	374.32	0.00	287.36	233.63	0.00	11,065.81	0.00	13,750.00	0.00	3,218.84	752.79	5,804.30	374.32	0.00	287.36	264.78	0.00	10,702.39	0.00
0.00 602.90	0.00 4.964.56	0.00 299.79	0.00	0.00 230.14	0.00 187.11	0.00	0.00 8,862.40	0.00	0.00 13.750.00	0.00	0.00 2,577.91	0.00 602.90	0.00 4.648.55	0.00 299.79	0.00	0.00 230.14	0.00 212.05	0.00	0.00 8,571.34	0.00
779.03	6.414.93	299.79 387.37	0.00	230.14	187.11 241.77	0.00	8,862.40 11,451.51	0.00	13,750.00	0.00	3,331.04	779.03	6.006.61	299.79 387.37	0.00	230.14	274.00	0.00	8,571.34 11.075.43	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
829.70	6,832.16	412.56	0.00	316.72	257.49	0.00	12,196.33	0.00	13,750.00	0.00	3,547.69	829.70	6,397.29	412.56	0.00	316.72	291.83	0.00	11,795.78	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	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	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	0.00	0.00	0.00	0.00
703.03	5,789.09	349.58	0.00	268.36	218.18	0.00	10,334.29	0.00	13,750.00	0.00	3,006.06	703.03	5,420.60	349.58	0.00	268.36	247.27	0.00	9,994.90	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	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	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	0.00	0.00	0.00	0.00
929.23 648.44	7,651.73 5,339.57	462.05 322.43	0.00	354.71 247.53	288.38 201.24	0.00	13,659.35 9,531.84	0.00	13,750.00 13,750.00	0.00	3,973.26 2,772.64	929.23 648.44	7,164.68 4,999.70	462.05 322.43	0.00	354.71 247.53	326.83 228.07	0.00	13,210.76 9.218.80	0.00
411.68	3,390.00	204.71	0.00	157.15	127.76	0.00	6,051.61	0.00	13,750.00	0.00	1,760.30	411.68	3,174.23	204.71	0.00	157.15	144.80	0.00	5,852.87	0.00
627.63	5,168.21	312.08	0.00	239.58	194.78	0.00	9,225.94	0.00	13,750.00	0.00	2,683.66	627.63	4,839.24	312.08	0.00	239.58	220.75	0.00	8,922.95	0.00
638.19	5,255.13	317.33	0.00	243.61	198.06	0.00	9,381.11	0.00	13,750.00	0.00	2,728.79	638.19	4,920.63	317.33	0.00	243.61	224.47	0.00	9,073.02	0.00
611.34 679.20	5,034.10 5,592.89	303.99 337.73	0.00	233.36 259.27	189.73 210.79	0.00	8,986.53 9,984.05	0.00	13,750.00 13,750.00	0.00	2,614.02 2,904.18	611.34 679.20	4,713.67 5.236.89	303.99 337.73	0.00	233.36 259.27	215.02 238.89	0.00	8,691.40 9.656.16	0.00
682.52	5,620.21	339.38	0.00	260.53	210.79	0.00	10,032.82	0.00	13,750.00	0.00	2,918.36	682.52	5,262,47	339.38	0.00	260.53	240.06	0.00	9,703.33	0.00
778.43	6,409.97	387.07	0.00	297.15	241.58	0.00	11,442.65	0.00	13,750.00	0.00	3,328.46	778.43	6,001.96	387.07	0.00	297.15	273.79	0.00	11,066.85	0.00
854.43	7,035.81	424.86	0.00	326.16	265.17	0.00	12,559.87	0.00	13,750.00	0.00	3,653.44	854.43	6,587.97	424.86	0.00	326.16	300.52	0.00	12,147.38	0.00
0.00 789.59	0.00 6.501.86	0.00 392.62	0.00	0.00 301.41	0.00 245.04	0.00	0.00 11,606.68	0.00	0.00 13.750.00	0.00	0.00 3.376.17	0.00 789.59	0.00	0.00 392.62	0.00	0.00 301.41	0.00 277.72	0.00	0.00 11.225.50	0.00
688.25	5,667.39	342.23	0.00	262.72	213.60	0.00	10,117.06	0.00	13,750.00	0.00	2,942.87	688.25	5,306.65	342.23	0.00	262.72	242.07	0.00	9,784.80	0.00
961.50	7,917.46	478.10	0.00	367.03	298.40	0.00	14,133.73	0.00	13,750.00	0.00	4,111.24	961.50	7,413.50	478.10	0.00	367.03	338.18	0.00	13,669.56	0.00
1,248.32	10,279.29	620.72	0.00	476.51	387.41	0.00	18,349.91	0.00	13,750.00	0.00	5,337.65	1,248.32	9,625.00	620.72	0.00	476.51	439.07	0.00	17,747.27	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,031.77 0.00	8,496.12 0.00	513.04 0.00	0.00	393.85 0.00	320.21 0.00	0.00	15,166.72 0.00	0.00	13,750.00 0.00	0.00	4,411.72 0.00	1,031.77	7,955.33	513.04 0.00	0.00	393.85 0.00	362.90 0.00	0.00	14,668.62	0.00
1,618.08	13,324.08	804.58	0.00	0.00	502.16	0.00	23,167.62	0.00	13,750.00	0.00	6,918.70	1,618.08	12,475.99	804.58	0.00	0.00	569.12	0.00	22,386.47	0.00
763.35	6,285.79	379.57	0.00	291.39	236.90	0.00	11,220.98	0.00	13,750.00	0.00	3,263.98	763.35	5,885.69	379.57	0.00	291.39	268.49	0.00	10,852.46	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00 738.92	0.00 6.084.62	0.00 367.42	0.00	0.00 282.06	0.00 229.32	0.00	0.00 10,861.87	0.00	0.00 13.750.00	0.00	0.00 3.159.52	0.00 738.92	0.00 5.697.33	0.00 367.42	0.00	0.00 282.06	0.00 259.90	0.00	0.00 10.505.15	0.00
627.63	5,168.21	312.08	0.00	239.58	194.78	0.00	9,225.94	0.00	13,750.00	0.00	2,683.66	627.63	4,839.24	312.08	0.00	239.58	259.90	0.00	8,922.95	0.00
796.83	6,561.46	396.22	0.00	304.17	247.29	0.00	11,713.09	0.00	13,750.00	0.00	3,407.12	796.83	6,143.81	396.22	0.00	304.17	280.26	0.00	11,328.41	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00 703.03	0.00 5,789.09	0.00 349.58	0.00	0.00 268.36	0.00 218.18	0.00	0.00 10.334.29	0.00	0.00 13.750.00	0.00	0.00 3,006.06	0.00 703.03	0.00 5.420.60	0.00 349.58	0.00	0.00 268.36	0.00 247.27	0.00	0.00 9.994.90	0.00
1,257.37	10,353.79	625.22	0.00	268.36 479.97	218.18 390.22	0.00	10,334.29	0.00	13,750.00	0.00	5,376.34	1,257.37	9,694,76	625.22	0.00	268.36 479.97	442.25	0.00	17,875.90	0.00
923.80	7,607.02	459.35	0.00	352.64	286.70	0.00	13,579.55	0.00	13,750.00	0.00	3,950.04	923.80	7,122.82	459.35	0.00	352.64	324.92	0.00	13,133.58	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
834.83	6,874.38	415.11	0.00	318.67	259.08	0.00	12,271.70	0.00	13,750.00	0.00	3,569.61	834.83	6,436.82	415.11	0.00	318.67	293.63	0.00	11,868.67 13.133.58	0.00
923.80 1.124.97	7,607.02 9.263.53	459.35 559.38	0.00	352.64 429.43	286.70 349.13	0.00	13,579.55 16.536.64	0.00	13,750.00	0.00	3,950.04 4.810.21	923.80 1.124.97	7,122.82 8.673.89	459.35 559.38	0.00	352.64 429.43	324.92 395.68	0.00	13,133.58	0.00
887.91	7,311.48	441.51	0.00	338.94	275.56	0.00	13,051.98	0.00	13,750.00	0.00	3,796.58	887.91	6,846.10	441.51	0.00	338.94	312.30	0.00	12,623.33	0.00
952.15	7,840.47	473.45	0.00	363.46	295.50	0.00	13,996.29	0.00	13,750.00	0.00	4,071.27	952.15	7,341.41	473.45	0.00	363.46	334.89	0.00	13,536.64	0.00
880.37	7,249.39	437.76	0.00	336.06	273.22	0.00	12,941.14	0.00	13,750.00	0.00	3,764.34	880.37	6,787.96	437.76	0.00	336.06	309.65	0.00	12,516.13	0.00
946.42	7,793.29	470.60	0.00	361.27	293.72	0.00	13,912.06	0.00	13,750.00	0.00	4,046.76	946.42	7,297.23	470.60	0.00	361.27	332.88	0.00	13,455.17	0.00
219.01	1,803.41	108.90	0.00	83.60	67.97	0.00	3,219.33	0.00	6,462.50	0.00	936.44	219.01	1,688.62	108.90	0.00	83.60	77.03	0.00	3,113.60	0.00
8,029.75	66,120.86	3,992.73	0.00	3,065.15	2,491.99	0.00	118,034.60	0.00	144,787.50	0.00	34,334.12	8,029.75	61,912.17	3,992.73	0.00	3,065.15	2,824.26	0.00	114,158.17	0.00
8,029.75	66,120.86	3,992.73	0.00	3,065.15	2,491.99	0.00	118,034.60	0.00	144,787.50	0.00	34,334.12	8,029.75	61,912.17	3,992.73	0.00	3,065.15	2,824.26	0.00	114,158.17	0.00
25,560.00	210,473.35	12,709.49	0.00	9,139.21	7,932.41	0.00	375,105.48	0.00	412,500.00	0.00	109,291.02	25,560.00	197,076.39	12,709.49	0.00	9,139.21	8,990.07	0.00	362,766.17	0.00
<b>25,560.00</b> 219.01	1 902 41	109.49	0.00	<b>9,139.21</b> 83.60	<b>7,932.41</b>	0.00	375,105.48	0.00	<b>412,500.00</b>	0.00	109,291.02	25,560.00	1 699 62	109.49	0.00	9,139.21	8,990.07	0.00	362,766.17	0.00
219.01	1,803.41	108.90	0.00	65.00	67.97	0.00	3,219.33	0.00	6,462.50	0.00	936.44	219.01	1,688.62	108.90	0.00	83.60	77.03	0.00	3,113.60	0.00
219.01	1.803.41	108.90	0.00	83.60	67.97	0.00	3,219.33	0.00	6,462.50	0.00	936.44	219.01	1,688.62	108.90	0.00	83.60	77.03	0.00	3,113.60	0.00

TH DEDLA "T	U ELECT.	SEDI CHE	CUI CUC	TIDEMENT	E INIC CUE	MD INC C	NID CHO	VEDC COM	CICK CHC	T VD DEDA4	/D ELECT	roup Cala	Crour D.	col 5
LTH_PERM_(LT 0.00	TH_ELECT_ S 0.00	0.00	O.00	TIREMENT_CHFI 0.00	0.00	0.00	0.00	0.00	O.00	C_VB_PERM_C_\ 0.00	R_EFECT	roup_Salar (	-roup_Ben	col_Fui 0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
662.50	0.00	0.00	0.00	(129.44)	0.00	0.00	0.00	10.22	0.00	(119.22)				0001-0
1,250.00	0.00	0.00	0.00	(408.32)	0.00	0.00	0.00	32.24	0.00	(376.08)				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00 1,250.00	0.00	0.00	0.00	0.00 (391.56)	0.00	0.00	0.00	0.00 30.91	0.00	0.00 (360.65)				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
1,250.00	0.00	0.00	0.00	(561.97)	0.00	0.00	0.00	44.37	0.00	(517.61)				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
1,250.00	0.00	0.00	0.00	(394.57)	0.00	0.00	0.00	31.15	0.00	(363.42)				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
1,250.00	0.00	0.00	0.00	(400.57)	0.00	0.00	0.00	31.62	0.00	(368.95)				0001-0
1,250.00	0.00	0.00	0.00	(394.57)	0.00	0.00	0.00	31.15	0.00	(363.42)				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
1,250.00	0.00	0.00	0.00	(316.00)	0.00	0.00	0.00	24.95	0.00	(291.05)				0001-0
1,250.00	0.00	0.00	0.00	(408.32)	0.00	0.00	0.00	32.24	0.00	(376.08)			_	0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		450.00	58.39	0001-0
1,250.00	0.00	0.00	0.00	(434.88)	0.00	0.00	0.00	34.33	0.00	(400.55)				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
1.250.00	0.00	0.00	0.00	(368.48)	0.00	0.00	0.00	29.09	0.00	(339.39)				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0001-0
1.250.00	0.00	0.00	0.00	(487.04)	0.00	0.00	0.00	38.45	0.00	(448.59)				0348-0
1,250.00	0.00	0.00	0.00	(339.87)	0.00	0.00	0.00	26.83	0.00	(313.04)				0348-0
1,250.00	0.00	0.00	0.00	(215.78)	0.00	0.00	0.00	17.04	0.00	(198.74)				0348-0
1,250.00	0.00	0.00	0.00	(328.96)	0.00	0.00	0.00	25.97	0.00	(302.99)				0348-0
1,250.00	0.00	0.00	0.00	(334.50)	0.00	0.00	0.00	26.41	0.00	(308.09)				0348-0
1,250.00	0.00	0.00	0.00	(320.43)	0.00	0.00	0.00	25.30	0.00	(295.13)				0348-0
1,250.00	0.00	0.00	0.00	(356.00)	0.00	0.00	0.00	28.10	0.00	(327.89)				0348-0
1,250.00	0.00	0.00	0.00	(357.74)	0.00	0.00	0.00	28.24	0.00	(329.49)				0348-0
1,250.00	0.00	0.00	0.00	(408.00)	0.00	0.00	0.00	32.21	0.00	(375.79)				0348-0
1,250.00	0.00	0.00	0.00	(447.84)	0.00	0.00	0.00	35.36	0.00	(412.48)				0348-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0348-0
1,250.00 1.250.00	0.00	0.00	0.00	(413.85)	0.00	0.00	0.00	32.67 28.48	0.00	(381.18)				0348-0
1,250.00	0.00	0.00	0.00	(360.74) (503.96)	0.00	0.00	0.00	28.48 39.79	0.00	(332.26) (464.17)				0348-0
1,250.00	0.00	0.00	0.00	(654.29)	0.00	0.00	0.00	51.65	0.00	(602.64)				0348-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0348-0
1,250.00	0.00	0.00	0.00	(540.79)	0.00	0.00	0.00	42.69	0.00	(498.10)				0348-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0348-0
1,250.00	0.00	0.00	0.00	(848.10)	0.00	0.00	0.00	66.96	0.00	(781.14)				0348-0
1,250.00	0.00	0.00	0.00	(400.10)	0.00	0.00	0.00	31.59	0.00	(368.51)				0348-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0348-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0348-0
1,250.00	0.00	0.00	0.00	(387.30)	0.00	0.00	0.00	30.58	0.00	(356.72)				0348-0
1,250.00	0.00	0.00	0.00	(328.96)	0.00	0.00	0.00	25.97	0.00	(302.99)				0348-0
1,250.00	0.00	0.00	0.00	(417.65)	0.00	0.00	0.00	32.97	0.00	(384.68)				0348-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0348-0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0348-0
1,250.00	0.00	0.00	0.00	(368.48)	0.00	0.00	0.00	29.09	0.00	(339.39)				0348-0
-,	0.00	0.00	0.00	(659.04)	0.00	0.00	0.00	52.03	0.00	(607.01)				0348-0
1,250.00	0.00	0.00	0.00	(484.20)	0.00	0.00	0.00	38.23 0.00	0.00	(445.97)				0348-0
0.00 1.250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.54	0.00	0.00 (403.02)				0348-0
1,250.00	0.00	0.00	0.00	(484.20)	0.00	0.00	0.00	38.23	0.00	(403.02)				0348-0
1,250.00	0.00	0.00	0.00	(589.64)	0.00	0.00	0.00	46.55	0.00	(543.09)				0348-0
1,250.00	0.00	0.00	0.00	(465.39)	0.00	0.00	0.00	36.74	0.00	(428.65)				0348-0
1,250.00	0.00	0.00	0.00	(499.06)	0.00	0.00	0.00	39.40	0.00	(459.66)				0348-0
1,250.00	0.00	0.00	0.00	(461.44)	0.00	0.00	0.00	36.43	0.00	(425.01)				0348-0
1,250.00	0.00	0.00	0.00	(496.06)	0.00	0.00	0.00	39.16	0.00	(456.89)				0348-0
587.50	0.00	0.00	0.00	(114.79)	0.00	0.00	0.00	9.06	0.00	(105.73)				0426-0
13,162.50	0.00	0.00	0.00	(4 200 70)	0.00	0.00	0.00	227 77	0.00	(2 076 42)	0.00	450.00	E0 20	
13,162.50	0.00	0.00	0.00	(4,208.70) (4,208.70)	0.00	0.00	0.00	332.27 332.27	0.00	(3,876.43) (3,876.43)	0.00	450.00 450.00	58.39 58.39	
37,500.00	0.00	0.00	0.00	(13,396.96)	0.00	0.00	0.00	1,057.66	0.00	(12,339.31)	0.00	0.00	0.00	
37,500.00	0.00	0.00	0.00	(13,396.96)	0.00	0.00	0.00	1,057.66	0.00	(12,339.31)	0.00	0.00	0.00	
587.50	0.00	0.00	0.00	(114.79)	0.00	0.00	0.00	9.06	0.00	(105.73)	0.00	0.00	0.00	
587.50	0.00	0.00	0.00	(114.79)	0.00	0.00	0.00	9.06	0.00	(105.73)	0.00	0.00	0.00	

#### **Agency Benefit Information**

	Current Year	Budgeted Year		_
			DIFFERENCE	
	2023	2024	2024 - 2023	MAX 2023 MAX 2024
FICA SSDI Rate	0.06200	0.06200	0.00000	\$142,800 \$147,000
FICA SSHI Rate	0.01450	0.01450	0.00000	
Unemployment Rate	0.00000	0.00000	0.00000	
Workers Comp Rate	0.00450	0.00510	0.00060	
Life Insurance Rate	0.00721	0.00721	0.00000	
Unused sick leave rate	0.00000	0.00000	0.00000	
DHR rate	0.005535	0.005535	0.00000	
Total Permanent	0.09375	0.09435	0.00060	
Total Group	0.08100	0.08160	0.00060	
Elected Officials	0.08821	0.08881	0.00060	
Full Time Health Costs	\$12,500	\$13,750	\$1,250	
Part Time Health Costs	\$10,000	\$11,000	\$1,000	

RETIREMENT RATES	2023	2024	<b>DIFFERENCE 2024 - 2023</b>
R1 Regular Retirement	0.1194	0.1118	(0.0076)
R2 Police/Fire Retirement	0.1228	0.1326	0.0098
R4 Former Public Safety (1985)	0.1194	0.1118	(0.0076)
R6 Judges Retirement	0.6253	0.6253	0.0000
R7 Optional Retirement	0.1084	0.1084	0.0000
R8 Optional Retirement	0.1084	0.1084	0.0000
School Rate (K12 only)	0.1194	0.1269	0.0075

 $FTP = POSITION \ FTE = (PAY \ PERIOD \ HOURS/80) \ * \ FTE \ PCT \ OF \ YEAR \ * POSITION \ DISTRIBUTION \ \%$ 

FTI = EMPLOYEE FTE = (PAY PERIOD HOURS/80) \* FTE PCT OF YEAR \* POSITION DISTRIBUTION %

#### \*\* MESSAGE CODES:

- 1 = POSITION WITH MULTIPLE DISTRIBUTIONS
- 2 = DELETED POSITION WITH ACTUAL DOLLARS
- 3 = INCUMBENT IS AN UNDERFILL
- 5 = SHIFT DIFFERENTIAL
- 6 = MULTIPLE FILL CALCULATION

Permanent Position CEC Rate	1%
Group Position CEC Rate	1%

Office of the Governor

Commission for the Blind and Visually Impaired, General	VLA-0001-00								
DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):									
Permanent Positions	1	10.40	553,776	131,625	118,035	803,436	13,163	(3,876)	9,286
Board & Group Positions	2		450	0	58	508			
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
TOTAL FROM WSR		10.40	554,226	131,625	118,093	803,944	13,163	(3,876)	9,286
FY 2023 ORIGINAL APPROPRIATION	911,100	10.00	628,098	149,169	133,833	911,100			
Unadjusted Over or (Under) Funded:	Est Difference	(0.40)	73,872	17,544	15,740	107,156	Calculated overfunding is	11.8% of Original Appr	opriation

mmission for the Blind and Visually Impaired, Federal Grant GVLA-0348-00												
DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES			
Totals from Wage and Salary Report (WSR):												
Permanent Positions	1	30.00	1,762,758	375,000	375,105	2,512,864	37,500	(12,339)	25,161			
Board & Group Positions	2		0	0	0	0						
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0			
TOTAL FROM WSR		30.00	1,762,758	375,000	375,105	2,512,864	37,500	(12,339)	25,161			
FY 2023 ORIGINAL APPROPRIATION	2,417,000	30.75	1,695,510	360,694	360,795	2,417,000						
Unadjusted Over or (Under) Funded:	Est Difference	0.75	(67,248)	(14,306)	(14,310)	(95,864)	Calculated underfunding	is (4.0%) of Original Ap	propriation			

Commission for the Blind and Visually Impaired, Adaptive A	ids and Applianc	es GVLA-0426	5-00						
DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):									
Permanent Positions	1	0.35	15,104	5,875	3,219	24,198	588	(106)	482
Board & Group Positions	2		0	0	0	0			
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
TOTAL FROM WSR		0.35	15,104	5,875	3,219	24,198	588	(106)	482
FY 2023 ORIGINAL APPROPRIATION	23,600	0.37	14,731	5,730	3,140	23,600			
Unadjusted Over or (Under) Funded:	Est Difference	0.02	(373)	(145)	(80)	(598)	Calculated underfunding	is (2.5%) of Original Ap	propriation

B6:Summary by Program, by Fund FY 2023 Request

Office of the Governor

## **Totals by Fund**

	FTI	Actual	FY 2022	Est. FY23	Estimat	e FY 2023	Proj. FY24	Projectio	on FY 2024
		Salary	<b>Total Benefits</b>	Salary	<b>Health Benefits</b>	Variable Benefits	Salary	<b>Health Benefits</b>	Variable Benefits
Filled Permanent/Elected									
0001-00	10.40	607,010.85	242,129.69	553,776.08	131,625.00	118,034.60	553,776.08	144,787.50	114,158.17
Fund-0001	10.40	607,010.85	242,129.69	553,776.08	131,625.00	118,034.60	553,776.08	144,787.50	114,158.17
0348-00	30.00	1,498,189.98	667,129.46	1,762,758.40	375,000.00	375,105.48	1,762,758.40	412,500.00	362,766.17
Fund-0348	30.00	1,498,189.98	667,129.46	1,762,758.40	375,000.00	375,105.48	1,762,758.40	412,500.00	362,766.17
0426-00	0.35	13,440.16	8,159.84	15,103.92	5,875.00	3,219.33	15,103.92	6,462.50	3,113.60
Fund-0426	0.35	13,440.16	8,159.84	15,103.92	5,875.00	3,219.33	15,103.92	6,462.50	3,113.60
	-	-	-	-	-	-	-	-	-
Permanent Total	40.75	2,118,640.99	917,418.99	2,331,638.40	512,500.00	496,359.41	2,331,638.40	563,750.00	480,037.94
	-	-	-	-	-	-	-	-	-
Group	-	-	-	-	-	-	-	-	-
0001-00	-	450.00	58.39	450.00	-	58.39	450.00	-	58.39
Fund-0001	-	450.00	58.39	450.00	-	58.39	450.00	-	58.39
	-	-	-	-	-	-	-	-	-
Group Total	-	450.00	58.39	450.00	-	58.39	450.00	-	58.39
	-	-	-	-	-	-	-	-	-
Agency Fund Total	40.75	\$2,119,090.99	\$917,477.38	\$2,332,088.40	\$512,500.00	\$496,417.80	\$2,332,088.40	\$563,750.00	\$480,096.33

B6:Summary by Fund

Agency: Commission for the Blind and Visually Impaired

Appropriation Unit: Commission for the Blind and Visually Impaired

Fund: General Fund

**GVLA** 10000

189

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	10.40	553,776	131,625	118,035	803,436
		Total from PCF	10.40	553,776	131,625	118,035	803,436
		FY 2023 ORIGINAL APPROPRIATION	10.00	647,985	125,000	138,115	911,100
		Unadjusted Over or (Under) Funded:	(.40)	94,209	(6,625)	20,080	107,664
Estim	ated Salary	Needs					
		Permanent Positions	10.40	553,776	131,625	118,035	803,436
		Estimated Salary and Benefits	10.40	553,776	131,625	118,035	803,436
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	(.40)	94,209	(6,625)	20,080	107,664
		Estimated Expenditures	(.40)	94,209	(6,625)	20,080	107,664
		Base	(.40)	94,209	(6,625)	20,080	107,664

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Agency: Commission for the Blind and Visually Impaired

Appropriation Unit: Commission for the Blind and Visually Impaired

Fund: Federal (Grant)

GVLA

34800

189

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	30.00	1,762,758	375,000	375,109	2,512,867
		Total from PCF	30.00	1,762,758	375,000	375,109	2,512,867
		FY 2023 ORIGINAL APPROPRIATION	30.75	1,675,500	384,375	357,125	2,417,000
		Unadjusted Over or (Under) Funded:	.75	(87,258)	9,375	(17,984)	(95,867)
Estima	ated Salary	Needs					
		Permanent Positions	30.00	1,762,758	375,000	375,109	2,512,867
		Estimated Salary and Benefits	30.00	1,762,758	375,000	375,109	2,512,867
Adjus	ted Over o	(Under) Funding					
		Original Appropriation	.75	(87,258)	9,375	(17,984)	(95,867)
		Estimated Expenditures	.75	(87,258)	9,375	(17,984)	(95,867)
		Base	.75	(87,258)	9,375	(17,984)	(95,867)

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Agency: Commission for the Blind and Visually Impaired

Appropriation Unit: Commission for the Blind and Visually Impaired

Fund: Adaptive Aids And Appliances

GVLA 42600

189

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	.35	15,104	5,875	3,219	24,198
		Total from PCF	.35	15,104	5,875	3,219	24,198
		FY 2023 ORIGINAL APPROPRIATION	.37	15,641	4,625	3,334	23,600
		Unadjusted Over or (Under) Funded:	.02	537	(1,250)	115	(598)
Estima	ated Salary	Needs					
		Permanent Positions	.35	15,104	5,875	3,219	24,198
		Estimated Salary and Benefits	.35	15,104	5,875	3,219	24,198
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.02	537	(1,250)	115	(598)
		Estimated Expenditures	.02	537	(1,250)	115	(598)
		Base	.02	537	(1,250)	115	(598)

Run Date: 9/2/22 1:40 PM Page 3

Agency: Commission for the Blind and Visually Impaired

Appropriation Unit: Commission for the Blind and Visually Impaired

Fund: General Fund

GVLA 10000

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DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	10.00	647,985	125,000	138,115	911,100
5.00	FY 2023 TOTAL APPROPRIATION	10.00	647,985	125,000	138,115	911,100
7.00	FY 2023 ESTIMATED EXPENDITURES	10.00	647,985	125,000	138,115	911,100
9.00	FY 2024 BASE	10.00	647,985	125,000	138,115	911,100
10.11	Change in Health Benefit Costs	0.00	0	12,700	0	12,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,400)	(4,400)
10.61	Salary Multiplier - Regular Employees	0.00	6,300	0	1,300	7,600
11.00	FY 2024 PROGRAM MAINTENANCE	10.00	654,285	137,700	135,015	927,000
12.01	FTP funding	0.10	12,049	1,375	1,000	14,424
13.00	FY 2024 TOTAL REQUEST	10.10	666,334	139,075	136,015	941,424

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GVLA

Agency: Commission for the Blind and Visually Impaired

Appropriation Unit: Commission for the Blind and Visually Impaired

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	30.75	1,675,500	384,375	357,125	2,417,000
5.00	FY 2023 TOTAL APPROPRIATION	30.75	1,675,500	384,375	357,125	2,417,000
7.00	FY 2023 ESTIMATED EXPENDITURES	30.75	1,675,500	384,375	357,125	2,417,000
9.00	FY 2024 BASE	30.75	1,675,500	384,375	357,125	2,417,000
10.11	Change in Health Benefit Costs	0.00	0	38,000	0	38,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(11,800)	(11,800)
10.61	Salary Multiplier - Regular Employees	0.00	16,800	0	3,500	20,300
11.00	FY 2024 PROGRAM MAINTENANCE	30.75	1,692,300	422,375	348,825	2,463,500
12.01	FTP funding	1.90	105,524	26,125	21,753	153,402
13.00	FY 2024 TOTAL REQUEST	32.65	1,797,824	448,500	370,578	2,616,902

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Agency: Commission for the Blind and Visually Impaired

Appropriation Unit: Commission for the Blind and Visually Impaired

Fund: Adaptive Aids And Appliances

GVLA 42600

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DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.37	15,641	4,625	3,334	23,600
5.00	FY 2023 TOTAL APPROPRIATION	0.37	15,641	4,625	3,334	23,600
7.00	FY 2023 ESTIMATED EXPENDITURES	0.37	15,641	4,625	3,334	23,600
9.00	FY 2024 BASE	0.37	15,641	4,625	3,334	23,600
10.11	Change in Health Benefit Costs	0.00	0	600	0	600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	200	0	0	200
11.00	FY 2024 PROGRAM MAINTENANCE	0.37	15,841	5,225	3,234	24,300
13.00	FY 2024 TOTAL REQUEST	0.37	15,841	5,225	3,234	24,300

Run Date: 9/2/22 1:41 PM Page 3

	FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B								
		AGENCY INFORMAT	TION						
AGENCY NAME:	Commis	ssion f/t Blind & Visually Impaired	Division/Bureau:						
Prepared By:		Corey Bresina	E-mail Address: cbresina@icbvi.idaho.gov			gov			
Telephone Number:		(208) 639-8387	Fax Number:	(208) 334-2963					
DFM Analyst:		Krissy Veseth	LSO/BPA Analyst:	Alex Williamson					
Date Prepared:		8/3/2022	For Fiscal Year:		2023				
FACILITY INFORMATION (please list each facility separately by city and street address)									
Facility Name:	Commission f/t E	Blind & Visually Impaired							
City:	Boise		County:	Ada					
Street Address:	341 W Washingto	on St			Zip Code:	83702			
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	•	Lease Expires:				
<b>a</b>		FUNCTION/USE OF FAC	CILITY						
Administrative offices; client coun Appliances Sort.	seling; training; a	and dorm rooms for clients attending training	ng; Treasure Valle	y field offices; Low	Vision Clinic; Ad	aptive Aids and			
		COMMENTS							
WORK AREAS									
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Number of Work Areas:	32	32	32	32	32	32			
Full-Time Equivalent Positions:	27	27	27	27	27	27			
Temp. Employees, Contractors, Auditors, etc.:	4	4	4	4	4	4			
		SQUARE FEET							
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Square Feet:	39,000	39,000	39,000	39,000	39,000	39,000			
		FACILITY COST (Do NOT use your old rate per sq ft; it may	not be a realistic t	igure)					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Facility Cost/Yr:	\$94,550	\$93,730	\$96,542	\$99,438	\$102,421	\$105,494			
		SURPLUS PROPER	гү						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
IMPORTANT NOTES:									
Upon completion, please send to Lo     332-1929 with any questions.	easing Manager at	the State Leasing Progam in the Division of Pul	olic Works via email	to Richard.Brien@a	adm.idaho.gov. Plea	se e-mail or call 208-			
2. If you have five or more locations,	2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.								
6. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.									
AGENCY NOTES:									

	FIVE-	YEAR FACILITY NEEDS PLAN, purs	uant to IC 67-5	708B			
		AGENCY INFORMATION					
AGENCY NAME:	Comi	mission f/t Blind & Visually Impaired	Division/Bureau:				
Prepared By:		Corey Bresina	E-mail Address:	!	cbresina@icbvi.idaho	.gov	
Telephone Number:		(208) 639-8387	Fax Number:		(208) 334-2963		
DFM Analyst:		Krissy Veseth	LSO/BPA Analyst:		Alex Williamson		
Date Prepared:		8/3/2022	For Fiscal Year:		2023		
	FACILITY	INFORMATION (please list each facility separa	tely by city and stre	et address)			
Facility Name:		Blind & Visually Impaired		,			
	Coeur d'Alene	Sind & Visuary Impaneu	County:	Kootenai			
	2120 N Lakewo	and Dr Sta A	county.	Rootenar	Zip Code:		
Facility Ownership		ood DI Ste A	State Owned:			10/31/2021	
(could be private or state-owned)	Private Lease:				Lease Expires:	10/31/2021	
		FUNCTION/USE OF FACILIT	Y				
Client counseling and training; adaptive aids	& appliances; (						
		COMMENTS					
		WORK AREAS				Г	
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Number of Work Areas:	3	3	3	3	3	3	
Full-Time Equivalent Positions:	3	3	3	3	3	3	
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0	
		SQUARE FEET					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	1,000	1,000	1,000	1,000	1,000	1,000	
	(Do	FACILITY COST  NOT use your old rate per sq ft; it may not b	e a realistic figure	)			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Facility Cost/Yr:	\$11,313	\$19,800	\$20,040	\$21,000	\$21,630	\$22,279	
		SURPLUS PROPERTY			•		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
IMPORTANT NOTES:							
	nager at the State	Leasing Progam in the Division of Public Works	via email to Richar	d.Brien@adm.idaho	o.gov. Please e-mail	or call 208-332-1929	
	marize the infor	nation on the Facility Information Summary Shee	et and include this s	ummary sheet with	your submittal.		
3. Attach a hardcopy of this submittal, as well a BUDGET REQUEST, JUST THIS FORM.	s the Facility Info	ormation Summary Sheet, if applicable, with your	budget request. D	PW LEASING DOI	ES NOT NEED A CO	OPY OF YOUR	
AGENCY NOTES:							

	FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B								
		AGENCY INFORMA	ATION						
AGENCY NAME:	Commission	on f/t Blind & Visually Impaired	Division/Bureau:						
Prepared By:		Corey Bresina	E-mail Address:		cbresina@icbvi.idaho.	<u>.gov</u>			
Telephone Number:		(208) 639-8387	Fax Number:		(208) 334-2963				
DFM Analyst:		Krissy Veseth	LSO/BPA Analyst:		Alex Williamson	1			
Date Prepared:		8/3/2022	For Fiscal Year:		2023				
	FACILITY	INFORMATION (please list each facilit	ty separately by city	and street address)					
Facility Name:	Commission f/t E	Blind & Visually Impaired							
City:	Lewiston		County:	Nez Perce					
Street Address:	1118 F St				Zip Code:	83501			
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	ø.	Lease Expires:				
1		FUNCTION/USE OF F.	ACILITY						
Client counseling and training; adaptive	aids & appliances; Le	ewiston field office.							
		COMMENTS							
WORK AREAS									
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Number of Work Areas:	3	3	3	3	3	3			
Full-Time Equivalent Positions:	3	3	3	3	3	3			
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0			
		SQUARE FEE	Т						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Square Feet:	1030	1030	1030	1030	1030	1030			
	(D	FACILITY COS to NOT use your old rate per sq ft; it m		c figure)					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Facility Cost/Yr:	\$13,998	\$14,418	\$14,850	\$15,296	\$15,755	\$16,227			
		SURPLUS PROPE	RTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
IMPORTANT NOTES:									
1. Upon completion, please send to Le 208-332-1929 with any questions.	easing Manager at	the State Leasing Progam in the Division of	f Public Works via e	mail to Richard.Brie	en@adm.idaho.gov.	Please e-mail or call			
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.									
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.									
AGENCY NOTES:									

	FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
		AGENCY INFORM	ATION					
AGENCY NAME:	Commissio	on f/t Blind & Visually Impaired	Division/Bureau:					
Prepared By:		Corey Bresina	E-mail Address:		cbresina@icbvi.idaho	.gov		
Telephone Number:		(208) 639-8387	Fax Number:		(208) 334-2963			
DFM Analyst:		Krissy Veseth	LSO/BPA Analyst:		Alex Williamson			
Date Prepared:		8/3/2022	For Fiscal Year:		2023			
	FACILITY	INFORMATION (please list each facili	ty separately by city	and street address)				
Facility Name:	Commission f/t F	Blind & Visually Impaired						
City:	Twin Falls		County:	Twin Falls				
Street Address:	650 Addison Ave	e W Ste 101			Zip Code:	83301		
Facility Ownership  ☐ (could be private or state-owned)	Private Lease:	•	State Owned:		Lease Expires:	4/30/2023		
		FUNCTION/USE OF F	ACILITY					
Client counseling and training; adaptive	aids & appliances; Tv	vin Falls field office						
		COMMENTS	S					
	WORK AREAS							
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Total Number of Work Areas:	3	3	3	3	3	3		
Full-Time Equivalent Positions:	3	3	3	3	3	3		
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0		
		SQUARE FEE	Т					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Square Feet:	1511	1511	1511	1511	1511	1511		
	(D	FACILITY CO to NOT use your old rate per sq ft; it n		ic figure)				
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Total Facility Cost/Yr:	\$8,310	\$16,620	\$17,119	\$17,632	\$18,161	\$18,706		
		SURPLUS PROPE	ERTY					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
0								
IMPORTANT NOTES:								
1. Upon completion, please send to Le 208-332-1929 with any questions.	easing Manager at	the State Leasing Progam in the Division o	of Public Works via	email to Richard.Bri	en@adm.idaho.gov.	Please e-mail or call		
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.								
	3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.							
AGENCY NOTES:								

	FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B								
		AGENCY INFORMAT	ION						
AGENCY NAME:	Commi	ission f/t Blind & Visually Impaired	Division/Bureau:						
Prepared By:		Corey Bresina	E-mail Address:	!	cbresina@icbvi.idaho	ı.gov			
Telephone Number:		(208) 639-8387	Fax Number:	(208) 334-2963					
DFM Analyst:		Krissy Veseth	LSO/BPA Analyst:		Alex Williamson				
Date Prepared:		8/3/2022	For Fiscal Year:		2023				
	FACILI	TY INFORMATION (please list each facility so	eparately by city an	d street address)					
Facility Name:	Commission f/t B	Blind & Visually Impaired							
City:	Pocatello		County:	Bannock					
Street Address:	427 N Main St S	te K			Zip Code:	83204			
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	10/31/2022			
		FUNCTION/USE OF FAC	ILITY						
Client counseling and training; adaptive	aids & appliances; Po	ocatello field office.							
		COMMENTS							
	WORK AREAS								
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Number of Work Areas:	3	3	3	3	3	3			
Full-Time Equivalent Positions:	3	3	3	3	3	3			
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0			
		SQUARE FEET							
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Square Feet:	1174	1174	1174	1174	1174	1174			
		FACILITY COST (Do NOT use your old rate per sq ft; it may	not be a realistic fi	gure)					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Facility Cost/Yr:	\$5,483	\$12,914	\$13,301	\$13,700	\$14,111	\$14,535			
		SURPLUS PROPERT	Y						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
IMPORTANT NOTES:									
1. Upon completion, please send to I 332-1929 with any questions.	Leasing Manager at	t the State Leasing Progam in the Division of Pul	blic Works via email	to Richard.Brien@	adm.idaho.gov. Ple	ase e-mail or call 208-			
2. If you have five or more locations.	, please summarize	the information on the Facility Information Sun	nmary Sheet and inc	lude this summary s	sheet with your subn	nittal.			
3. Attach a hardcopy of this submitt YOUR BUDGET REQUEST, JUST		ncility Information Summary Sheet, if applicable	, with your budget 1	request. DPW LEAS	SING DOES NOT N	EED A COPY OF			
AGENCY NOTES:									
		Lease runs November 1st to O	ctober 31st						

	FIVE	C-YEAR FACILITY NEEDS PLAN	, pursuant to IC	C 67-5708B				
		AGENCY INFORMA	TION					
AGENCY NAME:	Commiss	sion f/t Blind & Visually Impaired	Division/Bureau:					
Prepared By:		Corey Bresina	E-mail Address:	!	cbresina@icbvi.idaho	.gov		
Telephone Number:		(208) 639-8387	Fax Number:		(208) 334-2963			
DFM Analyst:		Krissy Veseth	LSO/BPA Analyst:		Alex Williamson			
Date Prepared:		8/3/2022	For Fiscal Year:		2023			
	FACILIT	Y INFORMATION (please list each facility	separately by city a	and street address)				
Facility Name:	Commission f/t I	Blind & Visually Impaired						
City:	Idaho Falls		County:	Bonneville				
Street Address:	1920 E 17th St S	Ste 115			Zip Code:	83404		
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	4/30/2024		
		FUNCTION/USE OF FA	CILITY					
Client counseling and training; adaptive a	aids & appliances; Id	aho Falls field office.						
		COMMENTS						
WORK AREAS								
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Total Number of Work Areas:	2	2	2	2	2	2		
Full-Time Equivalent Positions:	2	2	2	2	2	2		
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0		
		SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Square Feet:	800	800	800	800	800	800		
	(	FACILITY COS' Do NOT use your old rate per sq ft; it ma		figure)				
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Total Facility Cost/Yr:	\$4,080	\$8,160	\$8,405	\$8,657	\$8,917	\$9,184		
		SURPLUS PROPER	RTY					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
IMPORTANT NOTES:								
1. Upon completion, please send to Lo 332-1929 with any questions.	easing Manager at	the State Leasing Progam in the Division of P	ublic Works via ema	il to Richard.Brien	@adm.idaho.gov. Pl	ease e-mail or call 208-		
2. If you have five or more locations,	2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.							
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.								
AGENCY NOTES:								

AGEN	CY NAM	IE:		Commission f/t Blind & Visually Impaired						
FACILITY INFORMATION SUM	MARY F	OR FISCAL YR		2024	В	JDGET RE	QUEST	Include ti	nis summary w/ budget request.	
Address, City, Zip, Purpose		Fiscal Year	Sq Ft	\$/Sq Ft		Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
341 W Washington St	2024	request	39,000	\$ 2.48	\$	96,542	32	1,219	27 FTPs, 4 Part-time	
Boise ID 83702	2023	estimate	39,000	\$ 2.40	\$	93,730	32	1,219	27 FTPs, 4 Part-time	
Main Office	2022	actual	39,000	\$ 2.42	\$	94,550	<u>32</u>	1,219	27 FTPs, 4 Part-time	
	Chan	ge (request vs actual)	0	\$ -		1,992	0	0		
	Chang	ge (estimate vs actual)	0	\$ -		-820	0	0		
2120 N Lakewood Dr. Ste A	2024	request	1,000	\$ 20.04		20,040	3	333	3 FTPs	
Coeur d'Alene ID 83814	2023	estimate	1,000	\$ 19.80		19,800	3	333	3 FTPs	
Field Office	2022	actual	1,221	\$ 9.27		11,313	<u>3</u>	407	3 FTPs	
	Chan	ge (request vs actual)	-221	\$ (39.49)		8,727	0	-74		
	Chan	ge (estimate vs actual)	-221	\$ (38.40)		8,487	0	-74		
1118 F St	2024	request	1,030	\$ 14.44	\$	14,876	3	343	3 FTPs	
Lewiston ID 83501	2023	estimate	1,030	\$ 14.02	\$	14,442	3	343	3 FTPs	
Field Office	2022	2022 actual		\$ 13.59	\$	13,998	<u>3</u>	343	3 FTPs	
	Chan	Change (request vs actual)		\$ -		878	0	0		
		Change (estimate vs actual)		\$ -		444	0	0		
650 Addison Ave W Ste 101	2024	request	1,511	\$ 11.33	\$	17,119	3	504	3 FTPs	
Twin Falls ID 83301	2023	estimate	1,511	\$ 11.00	\$	16,620	3	504	3 FTPs	
Field Office	2022	actual	<u>1,511</u>	\$ 5.50	\$	8,310	<u>3</u>	504	3 FTPs	
	Chan	2022 actual  Change (request vs actual)		\$ -		8,809	0	0		
	Chan	ge (estimate vs actual)	0	\$ -		8,310	0	0		
427 N Main St Ste K	2024	request	1,174	\$ 11.33	\$	13,301	3	391	2 FTPs	
Pocatello ID 83204	2023	estimate	1,174	\$ 11.00	\$	12,914	3	391	2 FTPs	
Field Office	2022	actual	<u>1,174</u>	\$ 4.67	\$	5,483	<u>3</u>	391	2 FTPs	
	Chan	ge (request vs actual)	0	\$ -		7,819	0	0		
	Chan	ge (estimate vs actual)	0	\$ -		7,431	0	0		
1920 E 17th St Ste 115	2024	request	800	\$ 10.51	\$	8,405	2	400	2 FTPs	
Idaho Falls ID 83404	2023	estimate	800	\$ 10.20	\$	8,160	2	400	2 FTPs	
Field Office	2022	actual	800		\$	4,080	<u>2</u>	400	2 FTPs	
	Chan	ge (request vs actual)	0	\$ -		4,325				
		ge (estimate vs actual)		\$ -		4,080	0	0		
TOTAL (ALL PAGES)	2024	request	43,715	\$ 3.70	\$	161,878	44	994		
•	2023	estimate	43,715			157,506	44	994		
	2022	actual	43,936			133,654	44	999		
	Chan	ge (request vs actual)		\$ (127.71)		28,224	0	-5		
		ge (estimate vs actual)		\$ (107.93)		23,852	0	-5		

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

Reporting Agency/Department: Commission f/t Blind & Visually Impaired 
 STARS Agency Code:
 189

 Contact Phone Number:
 208-639-8369
 Fiscal Year: 2024 Contact Person/Title: Corey Bresina Admin Svcs Mngr Contact Email: cbresina@icbvi.idaho.

CFDAN/Cooperative Agreement # /identifing #	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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67- 1917(1)(d)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
84.126	Formula	US Dept of Education	State Vocational Rehabilitation Services	VR Services		\$2,954,061.00		\$5,027,838.00	\$2,921,644.00	\$4,829,275.00	\$4,433,963.49	С	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		243,567	\$243,567.00	225,000	225,000	С	N	Reduction in services to clients aged 55 or older	N
93.369	Formula	Health & Human Services	Independent Living - State Grants	IL Services		\$81,292.00	Division of Vocational Rehabilitation	\$121,881.00	\$100,907.00	\$71,130.00	\$71,130.00	С	N	Reduction in Independent Living services to clients that are not eligible for VR services	N
Total								\$5,393,286.00	\$3,266,118.00	\$5,125,405.00	\$4,730,093.49				

Total FY 2022 All Funds Appropriation (DU 1.00) Federal Funds as Percentage of Funds

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 # /Identifing #	Agreement Type	Explanation of agreement including dollar amounts.
84.126	MOE	Section 111(a)(2)(B) of the Rehabilitation Act, as amended by the Workforce Innovation and Opportunity Act (WIOA), and VR Program Regulations at 34 CFR 361.62(a)(1) require states to maintain a level of non-federal expenditures in the previous fiscal year that is at least equal to non-federal expenditures from two years prior.
84.177		SQUAL to an a total control of the production of the product Living grants.
93 369	Match	ICRVI has a 10% match requirement for Independent Living grants

3. Provide a plan for each zrant with a known reduction in federal funding that includes anticipated changes, and if reduction is:

10-49%, included the agency plan for operating at the reduced rate or,

SDN or more from the previous years's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CDDAI/Cooperative
Agreement 3 | Federal (Federal Cooperative)
Agreement 4 | Federal (Federal Cooperative)
Agreement 4 | Federal (Federal Cooperative)
Agreement 5 | Federal (Federal Cooperative)
Agreement 6 | Federal (Federal Cooperative)
Agreement 7 | Federal (Federal Cooperative)
Agreement 8 | Federal (Federal Cooperative

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

## **Federal Funds Inventory**

FISCAL YEAR: 2022 AND INDEX CODE: 2197, 6000, 6001 AND NOT GRANT CODE: BS0020

INDEX CODE GRANT CO		GL AMOUNT	FISCAL YEAR	REVENUE SUB OBJECT CODE
2197	ILB021	-39,588.18	2022	2020
	ILB022	-61,319.32	2022	2020
2197		-100,907.50		
6000	BS0021	-2,073,776.60	2022	2030
	BS0022	-847,867.13	2022	2030
6000		-2,921,643.73		
6001	OLBF21	-18,566.99	2022	2030
	OLBF22	-225,000.00	2022	2030
6001		-243,566.99		
Summary		-3,266,118.22		

## 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 2019	FY 2020	FY 2021	FY 2022
General Fund	\$1,472,300	\$1,498,900	\$1,429,700	\$1,540,900
Bus. Enterprise Programs	\$62,900	\$54,300	\$62,200	\$66,200
Rehab Revenue & Refunds	\$-0-	\$-0-	\$24,500	\$2,000
Federal Grant	\$2,969,500	\$2,785,200	\$2,927,500	\$3,271,000
Miscellaneous Revenue	\$71,400	\$14,600	\$14,500	\$37,600
Adaptive Aids & Appliances	<u>\$78,600</u>	<u>\$76,900</u>	<u>\$71,700</u>	\$90,800
Total	\$4,654,700	\$4,429,900	\$4,530,100	\$5,008,500
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$2,806,300	\$2,878,300	\$2,969,700	\$3,036,600
Operating Expenditures	\$734,700	\$661,500	\$580,800	\$659,200
Capital Outlay	\$38,600	\$27,800	\$33,600	\$51,800
Trustee/Benefit Payments	<b>\$1,128,500</b>	\$1,058,000	\$922,300	\$1,038,300
Total	\$4,708,100	\$4,625,600	\$4,506,400	\$4,785,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Total Idaho citizens served in ICBVI Programs	2,869	1,581	1,531	1,787

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#### Part II - Performance Measures

	Performance Measure Goal 1 - Incr					FY 2022 es	FY 2023				
4	through Quality Rehabilitation Services										
1.	Employment Rate Retention –	actual	N/A	N/A	N/A	N/A					
	4 <sup>th</sup> Qtr. After Exit	target	N/A	N/A	N/A	N/A	57.8%				
2.	Median Earnings – 2 <sup>nd</sup> Qtr. After	actual	N/A	N/A	N/A	N/A					
	Exit	target	N/A	N/A	N/A	N/A	\$4,400 (\$9.00 per hour)				
3.	Independent Living Program - % of clients served compared to	actual	892	860	716	100% 642/642					
	those applicants who are eligible for service	target	750	880	800	100%	100%				
4.	Sight Restoration Program –	actual	82	63	53	48/48					
	Number of eligible applicants vs. number served	target	70	75	60	100%	100%				

#### **Performance Measure Explanatory Notes:**

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

- 1. These are new Primary Indicators of Performance negotiated with the Rehabilitation Services Administration for FY 2023
- 2. These are new Primary Indicators of Performance negotiated with the Rehabilitation Services Administration for FY 2023
- 3. This is a new goal focusing on providing Independent Living (IL) services to all eligible IL applicants throughout the state of Idaho. Our target is to serve 100% of all eligible IL applicants.
- 4. This is a new goal focusing on providing Sight Restoration (SR) services to all eligible SR applicants. Our target is to serve 100% of all eligible SR applicants.

#### **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

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## Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement 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 & Usvelly Impaired

Director's Signature

Date

Please return to:

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

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

Ag	Approp	Fund	Org Unit	Program	Project	Position #	Position Name	Employee #	Employee Name	Ind Forn	nID B	Y FTP	BY Sal w CEC
189	GVLA	34800	0	0	0	1890001	ADMINISTRATOR	87671	Cunningham, Elizabeth		1	.000000	112708.000000
189	GVLA	34800	0	0	0	1890002	ADMINISTRATIVE SVCS MGR	85011	Bresina, Corey		1	.000000	71868.000000
189	GVLA	34800	0	0	0	1890003	REHAB SVCS CHIEF	86992	Walsh, Michael		1	.000000	86952.000000
189	GVLA	34800	0	0	0	1890012	FINANCIAL TECHNICIAN	105719	Montz, Andrew		1	.000000	47940.000000
189	GVLA	10000	0	0	0	1890013	MANAGEMENT ASSISTANT	119092	Starr, Angela		1	.000000	52037.000000
189	GVLA	10000	0	0	0	1890014	INSTRUCTOR F/T BL, SR	87275	Solis, Deeann		1	.000000	54264.000000
189	GVLA	10000	0	0	0	1890015	STOREKEEPER	62661	Kroenke, Collene		0	.400000	17202.000000
189	GVLA	42600	0	0	0	1890015	STOREKEEPER	62661	Kroenke, Collene		0	.350000	15255.000000
189	GVLA	34800	0	0	0	1890017	INSTRUCTOR F/T BL, SR	67408	Pearl, Scott		1	.000000	54222.000000
189	GVLA	34800	0	0	0	1890023	INSTRUCTOR F/T BL, SR	120416	Paoli, Edward		1	.000000	47541.000000
189	GVLA	34800	0	0	0	1890025	VOC REHAB ASST	83358	Scott, Dawn		1	.000000	47310.000000
189	GVLA	34800	0	0	0	1890026	VOC REHAB ASST	74702	Jackson, Merrilee		1	.000000	42583.000000
189	GVLA	34800	0	0	0	1890027	VOC REHAB ASST	93753	Ristau, Dawn		1	.000000	44453.000000
189	GVLA	34800	0	0	0	1890028	VOC REHAB ASST	93949	Zapata, Amelia		1	.000000	43718.000000
189	GVLA	34800	0	0	0	1890029	RECEPTIONIST	2281	Estudillo, Kristine		1	.000000	28676.000000
189	GVLA	34800	0	0	0	1890030	VOC REHAB ASST	2243	Carlin, Laurie		1	.000000	45167.000000
189	GVLA	34800	0	0	0	1890031	COUNSELOR F/T BLIND, SR	82393	Gil, Rocio		1	.000000	64726.000000
189	GVLA	34800	0	0	0	1890036	COUNSELOR F/T BLIND, SR	2258	Upton, Linda		1	.000000	65923.000000
189	GVLA	34800	0	0	0	1890037	COUNSELOR F/T BLIND, SR	61857	Weeks, Jeffrey		1	.000000	61322.000000
189	GVLA	34800	0	0	0	1890038	COUNSELOR F/T BLIND, SR	72096	Stallings, Jacalyn		1	.000000	66322.000000
189	GVLA	34800	0	0	0	1890039	COUNSELOR F/T BLIND, SR	38554	Hyde, Shane		1	.000000	61848.000000
189	GVLA	34800	0	0	0	1890041	DATA COORDINATOR SENIOR	66782	Duke, Thomas		1	.000000	78360.000000
189	GVLA	34800	0	0	0	1890042	INSTRUCTOR F/T BL, SR	43168	Hertling, Melanie		1	.000000	64348.000000
189	GVLA	34800	0	0	0	1890043	INSTRUCTOR F/T BL, SR	67826	Jernigan, Kevin		1	.000000	58150.000000
189	GVLA	10000	0	0	0	1890044	INSTRUCTOR F/T BL, SR	117782	Chapman, Marcie		1	.000000	48970.000000
189	GVLA	34800	0	0	0	1890045	INSTRUCTOR F/T BL, SR	2276	Baker, Lisa		1	.000000	64348.000000
189	GVLA	34800	0	0	0	1890046	ASSESSMT/TRNG CTR PR MGR	2275	Metsker, Greg		1	.000000	87582.000000
189	GVLA	34800	0	0	0	1890047	INSTRUCTOR F/T BL, SR	102500	Weir, Bailie		1	.000000	48970.000000
189	GVLA	10000	0	0	0	1890048	INSTRUCTOR F/T BL, SR	44221	Mills, April		1	.000000	57793.000000
189	GVLA	10000	0	0	0	1890049	INSTRUCTOR F/T BL, SR	69667	Worthington, Gayle		1	.000000	54264.000000
189	GVLA	34800	0	0	0	1890051	BUSINESS ENTRP PROG SUPV	71308	Fish, Justin		1	.000000	55503.000000
189	GVLA	34800	0	0	0	1890052	BUSINESS ENTRP PROG SPEC	103209	Ruzovich, Arianah		1	.000000	43718.000000
189	GVLA	10000	0	0	0	1890063	OFFICE SPECIALIST 2	83083	Vaughan, Lynn		1	.000000	41995.000000
189	GVLA	34800	0	0	0	1890077	FINANCIAL TECHNICIAN SENIOR	2289	Krinke, Rosana		1	.000000	51470.000000
189	GVLA	10000	0	0	0	1890081	INSTRUCTOR F/T BL, SR	113389	Lerh, Diana		1	.000000	52436.000000
189	GVLA	10000	0	0	0	1890082	INSTRUCTOR F/T BL, SR	107358	Dixon, Jennine		1	.000000	53234.000000
189	GVLA	34800	0	0	0	1890083	INSTRUCTOR F/T BL, SR	108755	Johnston, Chris		1	.000000	53171.000000
189	GVLA	10000	0	0	0	1890085	INSTRUCTOR F/T BL, SR	116464	Kuisti, Tyler		1	.000000	52436.000000
189	GVLA	10000	0	0	0	1890091	INDEPENDENT LVNG PRG CRD	2259	Achabal, Steven		1	.000000	74683.000000
189	GVLA	34800	0	0	0	1893301	COUNSELOR F/T BLIND, SR	63887	Queen, Matthew		1	.000000	66974.000000
189	GVLA	34800	0	0	0	1893302	INSTRUCTOR F/T BL, SR	98785	Hoover, Earl		1	.000000	54999.000000
189	GVLA	34800	0	0	0	1893303	PROJECT COORDINATOR	96153	Steven, Alison		1	.000000	59516.000000

BY Health	BY Var Ben	CY Salaries	CY Health	CY Var Ben	Sal Chg DU 10.6X	Health Chg DU 10.11	Var Ben Chg DU 10.12	Var Ben from CEC 10.12
13750.000000	22386.000000	111592.000000	12500.000000	23168.000000	1116.000000	0.000000	-781.000000	224.000000
13750.000000	14669.000000	71157.000000	12500.000000	15167.000000	712.000000	0.000000	-498.000000	147.000000
13750.000000	17747.000000	86091.000000	12500.000000	18350.000000	861.000000	0.000000	-603.000000	177.000000
13750.000000	9785.000000	47466.000000	12500.000000	10117.000000	475.000000	0.000000	-332.000000	98.000000
13750.000000	10621.000000	51522.000000	12500.000000	10982.000000	515.000000	0.000000	-361.000000	106.000000
13750.000000	11075.000000	53726.000000	12500.000000	11452.000000	537.000000	0.000000	-376.000000	111.000000
7287.000000	3511.000000	17032.000000	6625.000000	3630.000000	170.000000	0.000000	-119.000000	35.000000
6462.000000	3114.000000	15104.000000	5875.000000	3219.000000	151.000000	0.000000	-106.000000	31.000000
13750.000000	11067.000000	53685.000000	12500.000000	11443.000000	537.000000	0.000000	-376.000000	111.000000
13750.000000	9703.000000	47070.000000	12500.000000	10033.000000	471.000000	0.000000	-329.000000	97.000000
13750.000000	9656.000000	46842.000000	12500.000000	9984.000000	468.000000	0.000000	-328.000000	97.000000
13750.000000	8691.000000	42162.000000	12500.000000	8987.000000	422.000000	0.000000	-295.000000	87.000000
13750.000000	9073.000000	44013.000000	12500.000000	9381.000000	440.000000	0.000000	-308.000000	91.000000
13750.000000	8923.000000	43285.000000	12500.000000	9226.000000	433.000000	0.000000	-303.000000	89.000000
13750.000000	5853.000000	28392.000000	12500.000000	6052.000000	284.000000	0.000000	-199.000000	59.000000
13750.000000	9219.000000	44720.000000	12500.000000	9532.000000	447.000000	0.000000	-313.000000	92.000000
13750.000000	13211.000000	64085.000000	12500.000000	13659.000000	641.000000	0.000000	-449.000000	132.000000
13750.000000	13455.000000	65270.000000	12500.000000	13912.000000	653.000000	0.000000	-457.000000	135.000000
13750.000000	12516.000000	60715.000000	12500.000000	12941.000000	607.000000	0.000000	-425.000000	125.000000
13750.000000	13537.000000	65666.000000	12500.000000	13996.000000	657.000000	0.000000	-460.000000	135.000000
13750.000000	12623.000000	61235.000000	12500.000000	13052.000000	612.000000	0.000000	-429.000000	126.000000
13750.000000	15994.000000	77584.000000	12500.000000	16537.000000	776.000000	0.000000	-543.000000	160.000000
13750.000000	13134.000000	63710.000000	12500.000000	13580.000000	637.000000	0.000000	-446.000000	131.000000
13750.000000	11869.000000	57574.000000	12500.000000	12272.000000	576.000000	0.000000	-403.000000	119.000000
13750.000000	9995.000000	48485.000000	12500.000000	10334.000000	485.000000	0.000000	-339.000000	100.000000
13750.000000	13134.000000	63710.000000	12500.000000	13580.000000	637.000000	0.000000	-446.000000	131.000000
13750.000000	17876.000000	86715.000000	12500.000000	18483.000000	867.000000	0.000000	-607.000000	179.000000
13750.000000	9995.000000	48485.000000	12500.000000	10334.000000	485.000000	0.000000	-339.000000	100.000000
13750.000000	11796.000000	57221.000000	12500.000000	12196.000000	572.000000	0.000000	-401.000000	118.000000
13750.000000	11075.000000	53726.000000	12500.000000	11452.000000	537.000000	0.000000	-376.000000	111.000000
13750.000000	11328.000000	54954.000000	12500.000000	11713.000000	550.000000	0.000000	-385.000000	113.000000
13750.000000	8923.000000	43285.000000	12500.000000	9226.000000	433.000000	0.000000	-303.000000	89.000000
13750.000000	8571.000000	41579.000000	12500.000000	8862.000000	416.000000	0.000000	-291.000000	86.000000
13750.000000	10505.000000	50960.000000	12500.000000	10862.000000	510.000000	0.000000	-357.000000	105.000000
13750.000000	10702.000000	51917.000000	12500.000000	11066.000000	519.000000	0.000000	-363.000000	107.000000
13750.000000	10865.000000	52707.000000	12500.000000	11234.000000	527.000000	0.000000	-369.000000	109.000000
13750.000000	10852.000000	52645.000000	12500.000000	11221.000000	526.000000	0.000000	-369.000000	109.000000
	10702.000000			11066.000000		0.000000	-363.000000	107.000000
	15243.000000			15761.000000		0.000000	-518.000000	152.000000
	13670.000000			14134.000000		0.000000	-464.000000	137.000000
	11226.000000			11607.000000		0.000000	-381.000000	112.000000
13750.000000	12147.000000	58926.000000	12500.000000	12560.000000	589.000000	0.000000	-412.000000	121.000000

### State of Idaho **Interagency Billing Input** FY 2023 Indirect Cost Recovery



Billing Ag	gency: Agency										
	Code:	180	-	Agency Name:	D	ivision of F	inancial Managem	ent	Document/Invoice Number:	23SWC027	
	SFX	TC	2 AGY	SUBSIDIARY	INDEX	PCA	REV SUBOBJ	AMOUNT	DESCRIPTION	GRANT/PROJ	
	01	130	189	1890000	2005		3645	\$23,880	Interagency Service Billing: THE BLIND COMMISSION		
Billing De		tion (Na	me, Price	e and Description	of Materials ar	nd/or Servic	es Supplied):				

Interagency Service Billing based on FY 2023 Statewide Cost Allocations	Quantity	Amount
State Treasurer's Warrant Count	1,120	\$728
Statewide Accounting (State Controller) Transactions	15,273	\$8,907
Statewide Payroll (State Controller) Yearly Total of Employees Paid/Pay Period	1,161	\$8,228
Attorney General Hours	104	\$6,017
	Total	\$23,880

Authorized Signature:\_

#### Paying Agency:

Agency THE BLIND COMMISSION Agency Name: Code: 189 Document/Invoice Number:

		INDEX/			EXP				
SFX	TC	PCA	2 AGY	SUBSIDIARY	SUBOBJ	AMOUNT	INV#	VENDOR #	GRANT/PROJ
			180	1800000	5982	\$23,880	23SWC027 01	826000952 83	

Authorized Signature:

Prepared by DFM 7/28/2022

<sup>\*\*</sup>Payments are due within 60 days unless arrangements are made with DFM.

<sup>\*\*</sup>Please contact David Fulkerson at 854-3072 to make any necessary arrangements.

Vocational Rehabilitation State Grants							
State or Other Area	2021 Actual	2022 Estimate	2023 Estimate	Amount Change from 2022 to 2023	Percent Change from 2022 to 2023		
Alabama	69,023,328	69,944,263	75,048,130	5,103,867	7.3%		
Alaska	4,882,983	11,521,604	12,238,275	716,671	6.2%		
Arizona	81,382,340	83,588,387	87,455,663	3,867,276	4.6%		
Arkansas	44,716,856	41,972,054	44,207,172	2,235,118	5.3%		
California	363,870,398	291,751,445	307,938,805	16,187,360	5.5%		
Colorado	45,969,482	48,748,391	51,714,343	2,965,952	6.1%		
Connecticut	25,343,251	22,526,143	23,879,662	1,353,519	6.0%		
Delaware	11,382,983	11,521,604	12,238,275	716,671	6.2%		
District of Columbia	15,611,652	15,840,814	15,925,769	84,955	0.5%		
Florida	209,470,376	217,459,906	231,559,586	14,099,680	6.5%		
Georgia	90,000,000	123,588,562	131,940,358	8,351,796	6.8%		
Hawaii	12,951,536	13,086,861	14,152,528	1,065,667	8.1%		
Idaho	19,144,331	21,881,933	24,032,697	2,150,764	9.8%		
Illinois	118,811,693	119,882,242	127,247,310	7,365,068	6.1%		
Indiana	63,503,560	83,040,852	88,203,238	5,162,386	6.2%		
lowa	34,185,288	36,942,205	39,247,471	2,305,266	6.2%		
Kansas	31,308,509	32,063,921	34,058,653	1,994,732	6.2%		
Kentucky	58,276,010	63,404,314	67,218,228	3,813,914	6.0%		
Louisiana	26,361,880	63,368,205	66,434,683	3,066,478	4.8%		
Maine	17,225,389	17,251,176	18,359,489	1,108,313	6.4%		
Maryland	46,881,489	48,623,984	52,041,475	3,417,491	7.0%		
Massachusetts	50,784,000	49,483,840	52,200,577	2,716,737	5.5%		
Michigan	120,839,312	119,958,255	127,558,104	7,599,849	6.3%		
Minnesota	56,807,211	54,423,542	57,798,488	3,374,946	6.2%		
Mississippi	47,309,720	48,272,648	50,592,773	2,320,125	4.8%		
Missouri	74,218,143	76,518,479	80,921,068	4,402,589	5.8%		
Montana	14,166,777	12,878,371	13,838,885	960,514	7.5%		
Nebraska	21,576,980	20,923,927	22,307,586	1,383,659	6.6%		
Nevada	20,459,651	29,936,237	32,015,633	2,079,396	6.9%		
New Hampshire	11,905,258 64,350,527	12,053,171 64,480,218	12,846,493 69,973,165	793,322 5,492,947	6.6% 8.5%		
New Jersey New Mexico	26,355,522	28,392,663	30,154,014	1,761,351	6.2%		
New York	159,579,524	144,701,976	154,437,588	9,735,612	6.7%		
North Carolina	111,462,627	127,266,712	134,208,115	6,941,403	5.5%		
North Dakota	9,882,983	11,521,604	12,238,275	716,671	6.2%		
Ohio	105,851,903	143,237,843	151,828,579	8,590,736	6.0%		
Oklahoma	42,141,275	50,564,126	53,458,900	2,894,774	5.7%		
Oregon	54,274,379	44,354,055	47,025,788	2,671,733	6.0%		
Pennsylvania	114,604,994	136,191,182	144,643,374	8,452,192	6.2%		
Rhode Island	12,382,983	11,521,604	12,441,939	920,335	8.0%		
South Carolina	66,776,414	67,334,721	70,911,296	3,576,575	5.3%		
South Dakota	11,382,983	11,521,604	12,238,275	716,671	6.2%		
Tennessee	55,313,787	84,549,335	90,187,819	5,638,484	6.7%		
Texas	241,278,136	300,138,008	320,062,631	19,924,623	6.6%		
Utah	36,436,206	36,643,917	39,803,046	3,159,129			
Vermont	16,682,983	11,521,604	12,238,275	716,671	6.2%		
Virginia	80,919,603	78,717,315	83,554,664	4,837,349	6.1%		
Washington	62,563,309	59,669,129	63,498,455	3,829,326	6.4%		
West Virginia	28,064,858	28,130,717	29,532,520	1,401,803	5.0%		
Wisconsin	65,064,265	66,303,351	70,474,814	4,171,463	6.3%		
Wyoming	8,549,654	11,521,604	12,238,275	716,671	6.2%		
American Samoa	936,838	905,498	939,711	34,213	3.8%		
Guam	2,085,461	3,222,664	3,406,535	183,871	5.7%		
Northern Mariana Islands	884,478	895,538	947,596	52,058	5.8%		
Puerto Rico	49,177,244	68,533,747	73,527,978	4,994,231	7.3%		
Virgin Islands	2,169,123	2,183,032	2,289,331	106,299	4.9%		
Freely Associated States	0	0	0	0			
Indian set-aside	50,650,000	50,650,000	53,091,326	2,441,326	4.8%		
Other	177,352,358	0	0	0			
Total NOTES: The EV 2021 EV 2022 and EV 2023 amounts reflect the	3,465,544,803	3,507,131,103	3,724,573,701	217,442,598	6.2%		

NOTES: The FY 2021, FY 2022 and FY 2023 amounts reflect the sequester reduction required for mandatory programs (5.7 percent) pursuant to the Budget Control. The 2023 Estimate is based on the FY 2023 President's Budget Request released on March 9, 2022 and has not been updated to reflect FY 2022 appropriations or

updated data received since the official release.

Compiled for posting on the WEB by the Budget Service on July 1, 2022.

— indicates no data.



#### UNITED STATES DEPARTMENT OF EDUCATION

# OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES REHABILITATION SERVICES ADMINISTRATION

June 16, 2022

## Sent Electronically - Confirmation of Receipt Requested

Beth Cunningham Administrator Idaho Commission for the Blind & Visually Impaired 341 W. Washington St. Boise, ID 83720-0012

#### Dear Beth Cunningham:

This letter is to formally notify your agency of the Idaho Commission for the Blind & Visually Impaired's (ICBVI) failure to satisfy the maintenance of effort (MOE) requirement under the State Vocational Rehabilitation (VR) Services program during Federal fiscal year (FFY) 2020 and, as a result, of the need to reduce your VR program grant for FFY 2023 by \$120,571 the amount of the MOE shortfall. The Rehabilitation Services Administration (RSA) calculated the MOE shortfall based on information contained in the Federal Financial Reports (SF-425) (ICBVI) submitted for the VR program.

Section 111(a)(2)(B) of the Rehabilitation Act of 1973, as amended (Rehabilitation Act), <sup>1</sup> requires the amount payable to a State for an FFY to be reduced by the amount by which expenditures from non-Federal sources under the VR program for any previous FFY are less than the total of such expenditures for the FFY two years prior to that previous fiscal year. This means that a State's VR expenditures from non-Federal sources in FFY 2020 must equal or exceed its VR expenditures from non-Federal sources in FFY 2018. If a State has a lessor amount of VR expenditures from non-Federal sources in FFY 2020 than it had in FFY 2018, the Secretary must reduce the State's allotment in a subsequent fiscal year by the deficit amount.

The attached MOE analysis table includes the data reported by your agency on which RSA determines the amount of the State's MOE deficit for FFY 2020. If your agency had FFY 2018 VR expenditures from non-Federal sources, which included expenditures incurred in FFY 2018 but were reported on the FFY 2017 SF-425 for that fiscal year's carryover year rather than on the SF-425s for the FFY 2018 VR award, these non-Federal expenditures incurred in FFY 2018, less the non-Federal share of expenditures for construction of facilities for community rehabilitation program (CRP) purposes and the establishment of facilities for CRP purposes (34 C.F.R. § 361.62(b)), as reported by the agency's SF-425 for FFY 2018, established the MOE level for FFY 2020 pursuant to Section 111(a)(2)(B) of the Rehabilitation Act and 34 C.F.R. § 361.62(a). Similarly, if your agency reported an increase in non-Federal expenditures after the fourth quarter of your FFY 2019 VR award, that increase has been included in your agency's

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<sup>&</sup>lt;sup>1</sup> 29 U.S.C. § 731(a)(2)B)

FFY 2020 MOE level because those expenditures were incurred in FFY 2020 and not in FFY 2019; that increase is reflected in the attached MOE analysis table.

As stated above, Federal law requires RSA to reduce the State's VR grant by the amount of the MOE deficit. Therefore, the FFY 2023 Grant Award Notification, when issued, will be reduced by \$120,571.

#### **Revisions to the SF-425:**

If you believe that the FFY 2020 SF-425 data included in the table are inaccurate, please send supporting documentation regarding the revised increases or decreases resulting from previously reported SF-425 non-Federal expenditures to the RSA Financial Management Specialist for your State. If RSA agrees with the proposed revision(s), all accounting adjustments must be completed in the State's accounting system prior to any changes being made to the SF-425 reports. Revisions to the SF-425s must be completed *no later than July 15, 2022*. If approved, the revised SF-425(s) could result in a restoration of all or part of the amount by which RSA will reduce your FFY 2023 allotment. *The final SF-425 report for the FFY 2018 grant award has already been received and the award is closed or in a closeout status; therefore, the FFY 2018 SF-425 reports are not available for revision*.

#### **Request for MOE Waiver:**

The Rehabilitation Act and its implementing regulations allow a State to request a waiver or modification of its MOE requirement if it fails to meet that requirement because of certain specific circumstances. Section 111(a)(2)(C) of the Rehabilitation Act<sup>2</sup> authorizes the Secretary to grant a waiver or modification of the MOE shortfall when such an action would be "an equitable response to exceptional or uncontrollable circumstances affecting the State." Federal regulations at 34 C.F.R. § 361.62(d)(1)(i) authorize the Secretary to grant a waiver or modification of the MOE deficit when a State has experienced a major natural disaster or a serious economic downturn that causes significant unanticipated expenditures or reductions in revenue that result in a general reduction of programs in the State. In addition, the Secretary may grant a waiver or modification of the MOE deficit if the shortfall was caused by the State making substantial expenditures in the VR program for long-term purposes due to the one-time costs associated with the construction of a facility for CRP purposes, the establishment of a facility for a CRP, or for the acquisition of equipment (34 C.F.R. § 361.62(d)(1)(ii)). Finally, the Secretary may grant a waiver or modification of the MOE requirement for construction, as set forth at 34 C.F.R. § 361.62(b), if the Secretary determines that a waiver or modification is necessary to permit the State to respond to exceptional or uncontrollable circumstances, such as a major natural disaster, that result in significant destruction of existing facilities and require the State to make substantial expenditures for the construction or establishment of a facility for CRP purposes in order to provide VR services (34 C.F.R. § 361.62(d)(2)).

<sup>&</sup>lt;sup>2</sup> 29 U.S.C. § 731(a)(2)(C)

If you wish to request a waiver of all or part of the MOE deficit based on one of the circumstances described above, please submit your request, and supporting documentation as described below, *by July 30, 2022*. It is important that you submit the request by this date so RSA can make a timely determination. States should submit the request to RSA at –

U.S. Department of Education, Rehabilitation Services Administration Attention: David Steele 400 Maryland Avenue, SW Potomac Center Plaza, Room 5157 Washington, DC 20202-2800 david.steele@ed.gov

Telephone: (202) 245-6520

## **Supporting Documentation for Waiver Requests:**

The waiver request must include sufficient supporting documentation explaining the circumstances that contributed to the MOE deficit and stating how those circumstances were unanticipated or out of the State's control. As stated above, only the circumstances described at 34 C.F.R. § 361.62(d) may provide the basis for a MOE waiver or modification. It is important that you complete the supporting documentation and present it in a logical and succinct format so that RSA can decide on the merits of the request in a reasonable amount of time. Failure to provide adequate, timely, or proper justification may result in the denial of your request.

## **Submit Information in Federal Fiscal Year Figures:**

We realize that many States operate on a State fiscal year (SFY) basis that differs from the FFY. However, we will make part of the determination on whether and how much of a waiver or modification to grant on an FFY basis. Therefore, where requested, convert budget information in the supporting documentation to FFY figures (see below).

#### For MOE Deficits Caused by Economic Downturn in the State:

In deciding whether to grant a MOE waiver or modification on the basis of a serious economic downturn, RSA will use the information submitted by the State, as outlined below, to determine whether the economic downturn caused a reduction in revenues in the State and how that reduction compares to the amount of reductions in State appropriations to the State and to the VR program. RSA recognizes that a State's MOE deficit may be caused by multiple years of economic downturn that compound the situation with each passing year. If you are requesting a waiver based on a serious economic downturn that caused a reduction in revenues that resulted in a general reduction of programs in the State, regardless of whether the economic downturn affected a single or multiyear period, please submit the following information as part of your supporting documentation:

- 1. The following data elements must be submitted by SFY for fiscal years 2018, 2019, and 2020 and must be certified in writing by the State Budget Office:
  - A. Total State revenues (identify General Fund revenues and, if applicable, other State revenues).
  - B. Total State appropriations (identify State appropriations from the General Fund and, if applicable, other State appropriations). This data element reflects the total amount of funds appropriated by the State Legislature to operate all programs in the State, not the amount of expenditures incurred by the State.
- 2. The following data elements must be submitted by FFYs 2018, 2019, and 2020 and must be certified in writing by the State Budget Office:
  - A. Total State appropriations (identify State appropriations from the General Fund and, if applicable, other State appropriations). This data element is the same as 1.B above, except this time we are asking that the information be provided as an FFY data element, rather than an SFY data element.
  - B. State funds to support the Title I VR program:
    - State appropriation for the Title I VR program; and
    - Other State funds (e.g., fringe benefits) allocated to the Title I VR program, if calculated separately from the total funds appropriated to the VR program above.
- 3. The following data elements must be submitted for FFYs 2018, 2019, and 2020 non-Federal expenditures for the Title I VR program. The expenditure amounts should reflect the non-Federal share of expenditures reported to RSA in the latest Federal Financial Reports submitted for the relevant years. These data are provided by the VR agency and do not need to be certified in writing by the State Budget Office.
  - A. Total non-Federal expenditures for the VR program. Please include as part of this data element all non-Federal expenditures incurred by the VR program regardless of the source of those funds (e.g., State appropriations, third-party cooperative arrangements, or interagency transfers) or the purpose of those expenditures. This figure should be consistent with data submitted to RSA in the agency's most recent SF-425.
  - B. Total non-Federal expenditures for the construction or establishment of a facility for a CRP, if any are included in the reporting of total non-Federal expenditures above. These non-Federal expenditures would be those that meet the definitions at 34 C.F.R. § 361.5(c)(10) and 34 C.F.R. § 361.5(c)(17).

#### For MOE Deficits Caused by One-Time Expenditures:

If you are requesting a waiver or modification because the MOE deficit was caused by substantial one-time expenditures under the VR program for long-term purposes, i.e., 1) the construction of a facility for CRP purposes; 2) the establishment of a facility for a CRP in order to provide VR services; or 3) the acquisition of equipment, please provide sufficient supporting documentation that outlines the purchases made, the need for the purchases, the benefit to the VR program, and the cost of those purchases.

## Page 5 – Cunningham

If you have any questions regarding this matter, please contact David Steele, Fiscal Unit Chief, as outlined above.

Sincerely,

Carol L. Dobak Acting Deputy Commissioner, delegated the authority to perform the functions and duties of the Commissioner

## MOE Analysis for FFY 2020 (Comparison of FFYs 2018 and 2020 non-Federal expenditures)

**Table 1: 2020 MOE Penalty Summary** 

State	Agency	2018 MOE Base	2020 MOE Base	2020 Agency MOE Deficit
Idaho	Blind	955,826	835,255	(120,571)
Idaho	General	4,508,835	4,508,835	0
Idaho	Blind		Total	(120,571)

Table 2: Increases after 4th Quarter in FFYs 2017 & 2019

Federal Fiscal Year	4 <sup>th</sup> Quarter Non- Federal Share	Final Non- Federal Share	Increase in Non- Federal Share (To be added to subsequent FFY)	4 <sup>th</sup> Quarter Non-Federal Share of Construction or Establishment	Final Non- Federal Share of Construction or Establishment	Increase in Non-Federal Share of Construction or Establishment (To be subtracted in subsequent FFY)	Total to be Applied to Subsequent Fiscal Year
2017	848,089	968,661	120,572	0	0	0	120,572
2019	1,074,795	968,661	0	0	0	0	0

**Table 3: FFY MOE 2018 & 2020** 

Federal Fiscal Year	Lesser of FFY Non- Federal Share (4 <sup>th</sup> Quarter or Final)	4 <sup>th</sup> Quarter Non- Federal Share of Construction or Establishment	Prior FFY Increase in Non-Federal Share (See above)	Prior FFY Increase in Non-Federal Share of Construction or Establishment (See above)	FFY MOE Base Level
2018	835,254	0	120,572	0	955,826
2020	835,255	0	0	0	835,255