			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Comr	nission for the Blind and	Visually Impaire	ed				189
		nission for the Blind and						CB1
Approp	riation U	Init: Commission for the	Blind and Visu	ally Impaired				GVLA
FY 2024	4 Total A	ppropriation						
1.00	FY 2	024 Total Appropriation						GVLA
	10000	General	10.10	973,200	120,300	400	599,200	1,693,100
	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	32.65	2,716,700	601,800	0	470,300	3,788,800
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	25,400	62,900	0	0	88,300
			43.12	3,715,300	875,000	400	1,238,900	5,829,600
1.13		xecutive Carry Forward						GVLA
	10000	General	0.00	0	0	0	15,500	15,500
	34800	Federal	0.00	0	0	0	34,400	34,400
			0.00	0	0	0	49,900	49,900
1.21	Acco	unt Transfers						GVLA
	10000	General	0.00	(91,100)	0	78,100	13,000	0
	34800	Federal	0.00	(48,100)	5,100	0	43,000	0
			0.00	(139,200)	5,100	78,100	56,000	0
1.41	Rece	ipts to Appropriation						GVLA
	34900	Dedicated	0.00	0	21,200	0	0	21,200
			0.00	0	21,200	0	0	21,200
1.61	Reve	rted Appropriation Balan	ces					GVLA
	10000	General	0.00	(34,500)	0	0	(5,340)	(39,840)
	21000	Dedicated	0.00	0	(22,100)	0	(72,300)	(94,400)
	28800	Dedicated	0.00	0	(34,300)	0	(13,000)	(47,300)
	34800	Federal	0.00	0	0	0	(11,082)	(11,082)
	34900	Dedicated	0.00	0	(33,200)	0	(54,700)	(87,900)
	42600	Dedicated	0.00	0	(13,500)	0	0	(13,500)
			0.00	(34,500)	(103,100)	0	(156,422)	(294,022)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY E	xecutive Carry Forward						GVL
	10000	General	0.00	0	0	(78,500)	(16,600)	(95,100)
	34800	Federal	0.00	0	0	0	(45,000)	(45,000)
			0.00	0	0	(78,500)	(61,600)	(140,100)
FY 202	4 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						GVL
	10000	General	10.10	847,600	120,300	0	605,760	1,573,660
	21000	Dedicated	0.00	0	5,500	0	27,800	33,300
	28800	Dedicated	0.00	0	0	0	0	0
	34800	Federal	32.65	2,668,600	606,900	0	491,618	3,767,118
	34900	Dedicated	0.00	0	16,100	0	1,600	17,700
	42600	Dedicated	0.37	25,400	49,400	0	0	74,800
			43.12	3,541,600	798,200	0	1,126,778	5,466,578
FY 202	5 Origina	l Appropriation						
3.00	FY 20	025 Original Appropriation	ı					GVL
	10000	Conoral	44.00	000 000	440.700	200	500,000	4.724.000
ОТ		General	11.93	992,800	142,700	200	599,200	1,734,900
OT	10000	General	0.00	0	230,000	0	0	230,000
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
0.7	34800	Federal	30.82	2,774,500	684,500	0	470,300	3,929,300
OT	34800	Federal	0.00	0	849,900	0	0	849,900
		Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37 43.12	25,700 3,793,000	62,900 2,060,000	200	1,238,900	7,092,100
EV 202	STotal An	propriation						
5.00	•	025 Total Appropriation						GVL
	10000	General	11.93	992,800	142,700	200	599,200	1,734,900
ОТ	10000	General	0.00	0	230,000	0	0	230,000
	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	30.82	2,774,500	684,500	0	470,300	3,929,300
ОТ	34800	Federal	0.00	0	849,900	0	0	849,900
OT			0.00	0	28,100	0	56,300	84,400
OI	34900	Dedicated	0.00	0	20,100	U	30,300	04,400
01		Dedicated Dedicated	0.00	25,700	62,900	0	0	88,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
prop	oriation A	djustments						
	nis decisio	utive Carry Forward	ed encumbrance	balances that me	et the requiremer	its of section 67-35	21, Idaho Code to	G\ be carried
101		n a prior fiscal year(s). General	0.00	0	0	78,500	16,600	95,100
	34800	Federal	0.00	0	0	0	45,000	45,000
			0.00	0	0	78,500	61,600	140,100
41 Th		Noncognizable Adjustmenn Noncognizable Adjustmenn Noncogn		authority for FY 20	025. or This decis	sion unit reflects FT	P adjustments for	G\ FY 2025.
	10000	General	(0.43)	0	0	0	0	0
		Federal	0.43	0	0	0	0	0
			0.00	0	0	0	0	0
00		ed Expenditures 25 Estimated Expenditures	ures					G\
	10000	General	11.50	992,800	142,700	78,700	615,800	1,830,000
ОТ	10000	General	0.00	0	230,000	0	0	230,000
	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	31.25	2,774,500	684,500	0	515,300	3,974,300
ОТ	34800	Federal	0.00	0	849,900	0	0	849,900
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	25,700	62,900	0	0	88,600
se A	djustmer	nts	43.12	3,793,000	2,060,000	78,700	1,300,500	7,232,200
1 Th		or Fund Adjustments on unit reflects an alignm	ent of the agency	y's FTP allocation	by fund.			G\
	10000	General	(0.43)	0	0	0	0	0
		Federal	0.43	0	0	0	0	0
			0.00	0	0	0	0	0
1	D	aval of One Time Time	dituras					G\
∤1 Th		oval of One-Time Expen on unit removes one-time		reappropriation f	rom FY 2025.			
O.T.	10000	General	0.00	0	(230,000)	0	0	(230,000)
O I	. 5000		0.00			J	3	(=50,500)
OT OT	34800	Federal	0.00	0	(849,900)	0	0	(849,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	26 Base							
9.00	FY 20	026 Base						GVL
	10000	General	11.50	992,800	142,700	200	599,200	1,734,900
ОТ	10000	General	0.00	0	0	0	0	0
	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	31.25	2,774,500	684,500	0	470,300	3,929,300
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	25,700	62,900	0	0	88,600
			43.12	3,793,000	980,100	200	1,238,900	6,012,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	enance						
).11 Cha	inge in Health Benefit Co	osts					G\
This decis	ion unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
10000) General	0.00	14,700	0	0	0	14,700
34800) Federal	0.00	40,600	0	0	0	40,600
42600	Dedicated	0.00	600	0	0	0	600
		0.00	55,900	0	0	0	55,900
	inge in Variable Benefit (ion unit reflects a change		its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	G\ ate Insurance
10000) General	0.00	(100)	0	0	0	(100)
34800) Federal	0.00	(400)	0	0	0	(400)
42600) Dedicated	0.00	0	0	0	0	0
		0.00	(500)	0	0	0	(500)
	rney General Fees ion unit reflects adjustme	ents for legal servi	ces provided by th	ne Office of the A	attorney General.		G\
10000) General	0.00	0	(300)	0	0	(300)
34800) Federal	0.00	0	(1,000)	0	0	(1,000)
142 Log	ialativa Audita	0.00	0	(1,300)	0	0	(1,300) G\
This decis	islative Audits ion unit reflects adjustme	ents for audit hours	s provided by the	Legislative Servi	ces Office.		G\
This decis	ion unit reflects adjustme) General	ents for audit hours	s provided by the	Legislative Servi (400)	ces Office.	0	G\ (400)
This decis	ion unit reflects adjustme	ents for audit hours	s provided by the	Legislative Servi	ces Office.		G\
This decis 10000 34800 0.45 Risl This decis	ion unit reflects adjustme) General	0.00 0.00 0.00	s provided by the 0 0 0	Legislative Servi (400) (1,600) (2,000)	ces Office. 0 0 0	0 0 0	(400) (1,600) (2,000)
This decis 10000 34800 .45 Risl This decis Insurance	ion unit reflects adjustme General Federal Management Costs ion unit reflects adjustme	0.00 0.00 0.00	s provided by the 0 0 0	Legislative Servi (400) (1,600) (2,000)	ces Office. 0 0 0	0 0 0	(400) (1,600) (2,000)
This decis 10000 34800 .45 Risl This decis Insurance 10000	ion unit reflects adjustme General Federal Management Costs ion unit reflects adjustme Management.	ents for audit hours 0.00 0.00 0.00 ents to the cost of	s provided by the 0 0 0 insurance coverage	(400) (1,600) (2,000)	ces Office. 0 0 0 output	0 0 0 ary and billed by the	(400) (1,600) (2,000) GV
This decis 10000 34800 .45 Risl This decis Insurance	ion unit reflects adjustment General Management Costs ion unit reflects adjustment Management. General	0.00 0.00 0.00 ents to the cost of	s provided by the 0 0 0 insurance coverage	(400) (1,600) (2,000) ge as projected b	oces Office. 0 0 0 0 over a third-party actual	0 0 0 ary and billed by the	(400) (1,600) (2,000) GN ne Office of (200)
This decis 10000 34800 .45 Risl This decis Insurance 10000 34800	ion unit reflects adjustment General Management Costs ion unit reflects adjustment Management. General	ents for audit hours 0.00 0.00 0.00 ents to the cost of 0.00 0.00	s provided by the 0 0 0 insurance coveraç 0 0	(400) (1,600) (2,000) ge as projected b (200) (900)	ces Office. 0 0 0 0 ov a third-party actual	0 0 0 ary and billed by the	(400) (1,600) (2,000) GV ne Office of (200) (900)
This decis 10000 34800 .45 Risl This decis Insurance 10000 34800 .46 Cor This decis State Con	ion unit reflects adjustment General Management Costs ion unit reflects adjustment Management General Federal troller's Fees ion unit reflects adjustment itroller's reflects adjustment controller's re	ents for audit hours 0.00 0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide a	s provided by the 0 0 0 insurance coverage 0 0	(400) (1,600) (2,000) ge as projected to (200) (900) (1,100)	oces Office. 0 0 0 0 over a third-party actual oces of the control oces of the contro	0 0 0 ary and billed by the 0 0	(400) (1,600) (2,000) GV ne Office of (200) (900) (1,100) GV
This decis 10000 34800 .45 Risl This decis Insurance 10000 34800 .46 Cor This decis State Con	ion unit reflects adjustment General Management Costs ion unit reflects adjustment Management. General Federal troller's Fees ion unit reflects adjustment	ents for audit hours 0.00 0.00 0.00 0.00 ents to the cost of 0.00 0.00 0.00	s provided by the 0 0 0 insurance coverage 0 0	(400) (1,600) (2,000) ge as projected b (200) (900) (1,100)	oces Office. 0 0 0 0 over a third-party actual oces of the control oces of the contro	0 0 0 ary and billed by the 0 0	(400) (1,600) (2,000) GV ne Office of (200) (900) (1,100)
This decis 10000 34800 1.45 Risl This decis Insurance 10000 34800 1.46 Cor This decis State Con 10000	ion unit reflects adjustment General Management Costs ion unit reflects adjustment Management General Federal troller's Fees ion unit reflects adjustment itroller's reflects adjustment controller's re	ents for audit hours 0.00 0.00 0.00 0.00 ents to the cost of 0.00 0.00 0.00 0.00 0.00	s provided by the 0 0 0 insurance coverage 0 0 0 0 0 0	Legislative Servi (400) (1,600) (2,000) ge as projected be (200) (900) (1,100) attewide payroll personal person	ces Office. 0 0 0 0 over a third-party actual over a composition of the composition of t	0 0 0 ary and billed by the 0 0 provided by the 0 0	(400) (1,600) (2,000) (2,000) (200) (900) (1,100) GV
This decis 10000 34800 0.45 Risl This decis Insurance 10000 34800 0.46 Cor This decis State Con 10000	ion unit reflects adjustment General Management Costs ion unit reflects adjustment Management General Federal Atroller's Fees ion unit reflects adjustment itroller. General	ents for audit hours 0.00 0.00 0.00 0.00 ents to the cost of 0.00 0.00 0.00 0.00	o provided by the o o o o o o o o o o o o o o o o o o o	Legislative Servi (400) (1,600) (2,000) ge as projected to (200) (900) (1,100) atewide payroll p	orocessing services	o o o o o o o o o o o o o o o o o o o	(400) (1,600) (2,000) (2,000) (1,100) (1,100) (1,100) (1,100) (1,100)
This decis 10000 34800 .45 Risl This decis Insurance 10000 34800 .46 Cor This decis State Con 10000 34800	ion unit reflects adjustment General Management Costs ion unit reflects adjustment Management General Federal Atroller's Fees ion unit reflects adjustment itroller. General Federal Federal	ents for audit hours 0.00 0.00 0.00 0.00 ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00	s provided by the 0 0 0 insurance coverage 0 0 0 accounting and st	Legislative Servi (400) (1,600) (2,000) (2,000) (900) (1,100) (1,100) (26,400) (36,100)	ces Office. 0 0 0 0 over a third-party actual occurrence occurren	o o o o o o o o o o o o o o o o o o o	(400) (1,600) (2,000) (2,000) (1,100) (1,100) (1,100) (1,100) (1,100) (1,100) (1,100) (1,100) (1,100) (1,100) (1,100)
This decis 10000 34800 0.45 Risl This decis Insurance 10000 34800 0.46 Cor This decis State Con 10000 34800 0.47 Trea This decis	ion unit reflects adjustment General Management Costs ion unit reflects adjustment Management. General Federal Atroller's Fees ion unit reflects adjustment itroller. General Federal Federal	ents for audit hours 0.00 0.00 0.00 0.00 ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	on sprovided by the spr	Legislative Servi (400) (1,600) (2,000) ge as projected be (200) (900) (1,100) attewide payroll personal person	oces Office. 0 0 0 0 0 over a third-party actual of the control o	0 0 0 ary and billed by the 0 0 0 provided by the 0 0 0 the Office of the S	(400) (1,600) (2,000) (2,000) (2,000) (900) (1,100) (1,100) GV ffice of the 9,700 26,400 36,100 GV
This decis 10000 34800 0.45 Risl This decis Insurance 10000 34800 0.46 Cor This decis State Con 10000 34800 0.47 Treat This decis 10000	ion unit reflects adjustment General Management Costs ion unit reflects adjustment Management General Federal Atroller's Fees ion unit reflects adjustment itroller. General Federal Federal	ents for audit hours 0.00 0.00 0.00 0.00 ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00	s provided by the 0 0 0 insurance coverage 0 0 0 accounting and st	Legislative Servi (400) (1,600) (2,000) (2,000) (900) (1,100) (1,100) (26,400) (36,100)	ces Office. 0 0 0 0 over a third-party actual occurrence occurren	o o o o o o o o o o o o o o o o o o o	(400) (1,600) (2,000) (2,000) (1,100) (1,100) (1,100) (1,100) (1,100) (1,100) (1,100) (1,100) (1,100) (1,100) (1,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office	e of Information Technolo	ogy Services Su	pport Fees				GVLA
TI	nis decisio	n unit reflects adjustmer	nts of information	technology supp	ort services provi	ided by the Office	of Information Tec	chnology.
	10000	General	0.00	0	2,200	0	0	2,200
	34800	Federal	0.00	0	8,600	0	0	8,600
			0.00	0	10,800	0	0	10,800
	ne Govern	y Multiplier - Regular Em or recommends a 5% or o distribute funds for rec	\$1.55 per hour					GVLA s and institution
рі		General	0.00	41,900	0	0	0	41,900
	34800	Federal	0.00	116,500	0	0	0	116,500
	42600	Dedicated	0.00	900	0	0	0	900
			0.00	159,300	0	0	0	159,300
FY 202		aintenance 026 Total Maintenance						GVLA
	10000	General	11.50	1,049,300	153,600	200	599,200	1,802,300
ОТ	10000	General	0.00	0	0	0	0	0
	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	31.25	2,931,200	715,900	0	470,300	4,117,400
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	27,200	62,900	0	0	90,100
			43.12	4,007,700	1,022,400	200	1,238,900	6,269,200

Line Items

12.55 Repair, Replacement, or Alteration Costs

GVLA

The Governor recommends one-time General Fund repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.

OT	10000 General	0.00	0	0	28,900	0	28,900
		0.00	0	0	28.900	0	28.900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	26 Total							
13.00	FY 202	26 Total						GVL
	10000	General	11.50	1,049,300	153,600	200	599,200	1,802,300
ОТ	10000	General	0.00	0	0	28,900	0	28,900
	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	31.25	2,931,200	715,900	0	470,300	4,117,400
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	27,200	62,900	0	0	90,100
			43.12	4,007,700	1,022,400	29,100	1,238,900	6,298,100