

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Commission for the Blind and Visually Impaired						189
<b>Division:</b>	Commission for the Blind and Visually Impaired						CB1
<b>Appropriation Unit:</b>	Commission for the Blind and Visually Impaired						GVLA
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 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
		<b>43.12</b>	<b>3,715,300</b>	<b>875,000</b>	<b>400</b>	<b>1,238,900</b>	<b>5,829,600</b>
1.13	PY Executive 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
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,900</b>	<b>49,900</b>
1.21	Account 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
		<b>0.00</b>	<b>(139,200)</b>	<b>5,100</b>	<b>78,100</b>	<b>56,000</b>	<b>0</b>
1.41	Receipts to Appropriation						GVLA
34900	Dedicated	0.00	0	21,200	0	0	21,200
		<b>0.00</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>21,200</b>
1.61	Reverted Appropriation Balances						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)
		<b>0.00</b>	<b>(34,500)</b>	<b>(103,100)</b>	<b>0</b>	<b>(156,422)</b>	<b>(294,022)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.81	CY Executive Carry Forward							GVLA
	10000 General	0.00	0	0	(78,500)	(16,600)	(95,100)	
	34800 Federal	0.00	0	0	0	(45,000)	(45,000)	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(78,500)</b>	<b>(61,600)</b>	<b>(140,100)</b>	

**FY 2024 Actual Expenditures**

2.00	FY 2024 Actual Expenditures							GVLA
	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	
		<b>43.12</b>	<b>3,541,600</b>	<b>798,200</b>	<b>0</b>	<b>1,126,778</b>	<b>5,466,578</b>	

**FY 2025 Original Appropriation**

3.00	FY 2025 Original Appropriation							GVLA
	10000 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	
	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	
	34900 Dedicated	0.00	0	28,100	0	56,300	84,400	
	42600 Dedicated	0.37	25,700	62,900	0	0	88,600	
		<b>43.12</b>	<b>3,793,000</b>	<b>2,060,000</b>	<b>200</b>	<b>1,238,900</b>	<b>7,092,100</b>	

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation							GVLA
	10000 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	
	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	
	34900 Dedicated	0.00	0	28,100	0	56,300	84,400	
	42600 Dedicated	0.37	25,700	62,900	0	0	88,600	
		<b>43.12</b>	<b>3,793,000</b>	<b>2,060,000</b>	<b>200</b>	<b>1,238,900</b>	<b>7,092,100</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Appropriation Adjustments**

6.11 Executive Carry Forward GVLA

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).

10000	General	0.00	0	0	78,500	16,600	95,100
34800	Federal	0.00	0	0	0	45,000	45,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>78,500</b>	<b>61,600</b>	<b>140,100</b>

6.41 FTP/Noncognizable Adjustment GVLA

This decision unit reflects non-cognizable spending authority for FY 2025. or This decision unit reflects FTP adjustments for FY 2025.

10000	General	(0.43)	0	0	0	0	0
34800	Federal	0.43	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures GVLA

10000	General	11.50	992,800	142,700	78,700	615,800	1,830,000
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
34800	Federal	31.25	2,774,500	684,500	0	515,300	3,974,300
OT 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
		<b>43.12</b>	<b>3,793,000</b>	<b>2,060,000</b>	<b>78,700</b>	<b>1,300,500</b>	<b>7,232,200</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments GVLA

This decision unit reflects an alignment of the agency's FTP allocation by fund.

10000	General	(0.43)	0	0	0	0	0
34800	Federal	0.43	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures GVLA

This decision unit removes one-time appropriation or reappropriation from FY 2025.

OT 10000	General	0.00	0	(230,000)	0	0	(230,000)
OT 34800	Federal	0.00	0	(849,900)	0	0	(849,900)
		<b>0.00</b>	<b>0</b>	<b>(1,079,900)</b>	<b>0</b>	<b>0</b>	<b>(1,079,900)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base								GVLA
	10000	General	11.50	992,800	142,700	200	599,200	1,734,900	
OT	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	
OT	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	
			<b>43.12</b>	<b>3,793,000</b>	<b>980,100</b>	<b>200</b>	<b>1,238,900</b>	<b>6,012,200</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVLA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
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
		<b>0.00</b>	<b>55,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,900</b>
10.12	Change in Variable Benefit Costs						GVLA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
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
		<b>0.00</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.41	Attorney General Fees						GVLA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	(300)	0	0	(300)
34800	Federal	0.00	0	(1,000)	0	0	(1,000)
		<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
10.43	Legislative Audits						GVLA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	(400)	0	0	(400)
34800	Federal	0.00	0	(1,600)	0	0	(1,600)
		<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
10.45	Risk Management Costs						GVLA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(200)	0	0	(200)
34800	Federal	0.00	0	(900)	0	0	(900)
		<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.46	Controller's Fees						GVLA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	9,700	0	0	9,700
34800	Federal	0.00	0	26,400	0	0	26,400
		<b>0.00</b>	<b>0</b>	<b>36,100</b>	<b>0</b>	<b>0</b>	<b>36,100</b>
10.47	Treasurer's Fees						GVLA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	(100)	0	0	(100)
34800	Federal	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 General	0.00	0	2,200	0	0	2,200
	34800 Federal	0.00	0	8,600	0	0	8,600
		<b>0.00</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

GVLA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	10000 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
		<b>0.00</b>	<b>159,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,300</b>

GVLA

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance						
	10000 General	11.50	1,049,300	153,600	200	599,200	1,802,300
OT	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
OT	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
		<b>43.12</b>	<b>4,007,700</b>	<b>1,022,400</b>	<b>200</b>	<b>1,238,900</b>	<b>6,269,200</b>

GVLA

**Line Items**

12.55	Repair, Replacement, or Alteration Costs						
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
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>28,900</b>	<b>0</b>	<b>28,900</b>

GVLA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								GVLA
	10000	General	11.50	1,049,300	153,600	200	599,200	1,802,300	
OT	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	
OT	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	
			<b>43.12</b>	<b>4,007,700</b>	<b>1,022,400</b>	<b>29,100</b>	<b>1,238,900</b>	<b>6,298,100</b>	