

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Commission for the Blind and Visually Impaired						189
Division:	Commission for the Blind and Visually Impaired						CB1
Appropriation Unit:	Commission for the Blind and Visually Impaired						GVLA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						GVLA
10000	General	10.00	911,100	71,700	0	599,200	1,582,000
21000	Dedicated	0.00	0	27,600	0	100,100	127,700
28800	Dedicated	0.00	0	34,300	0	13,000	47,300
34800	Federal	30.75	2,417,000	593,900	0	470,300	3,481,200
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	23,600	62,900	0	0	86,500
		41.12	3,351,700	818,500	0	1,238,900	5,409,100
1.13	PY Executive Carry Forward						GVLA
10000	General	0.00	0	0	6,800	0	6,800
34800	Federal	0.00	0	0	0	50,600	50,600
		0.00	0	0	6,800	50,600	57,400
1.21	Account Transfers						GVLA
10000	General	0.00	(7,700)	7,700	33,000	(33,000)	0
34800	Federal	0.00	(600)	52,600	0	(52,000)	0
		0.00	(8,300)	60,300	33,000	(85,000)	0
1.61	Reverted Appropriation Balances						GVLA
10000	General	0.00	0	0	0	(29,600)	(29,600)
21000	Dedicated	0.00	0	(14,100)	0	(72,600)	(86,700)
28800	Dedicated	0.00	0	(18,800)	0	0	(18,800)
34800	Federal	0.00	0	(3,200)	0	(20,800)	(24,000)
34900	Dedicated	0.00	0	(22,200)	0	(49,200)	(71,400)
42600	Dedicated	0.00	(100)	(500)	0	0	(600)
		0.00	(100)	(58,800)	0	(172,200)	(231,100)
1.81	CY Executive Carry Forward						GVLA
10000	General	0.00	0	0	0	(15,500)	(15,500)
34800	Federal	0.00	0	0	0	(32,600)	(32,600)
		0.00	0	0	0	(48,100)	(48,100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							GVLA
10000	General	10.00	903,400	79,400	39,800	521,100	1,543,700	
21000	Dedicated	0.00	0	13,500	0	27,500	41,000	
28800	Dedicated	0.00	0	15,500	0	13,000	28,500	
34800	Federal	30.75	2,416,400	643,300	0	415,500	3,475,200	
34900	Dedicated	0.00	0	5,900	0	7,100	13,000	
42600	Dedicated	0.37	23,500	62,400	0	0	85,900	
		41.12	3,343,300	820,000	39,800	984,200	5,187,300	

FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							GVLA
10000	General	10.10	973,200	120,300	200	599,200	1,692,900	
OT 10000	General	0.00	0	0	200	0	200	
21000	Dedicated	0.00	0	27,600	0	100,100	127,700	
28800	Dedicated	0.00	0	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	

FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							GVLA
10000	General	10.10	973,200	120,300	200	599,200	1,692,900	
OT 10000	General	0.00	0	0	200	0	200	
21000	Dedicated	0.00	0	27,600	0	100,100	127,700	
28800	Dedicated	0.00	0	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	

			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	0	0	0
OT	10000	General	0.00	0	0	0	15,500	15,500
	34800	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	32,600	32,600
			0.00	0	0	0	48,100	48,100

6.41 FTP/Noncognizable Adjustment GVLA

This decision unit reflects FTP adjustments for FY 2024.

	10000	General	1.83	0	0	0	0	0
	34800	Federal	(1.83)	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures GVLA

	10000	General	11.93	973,200	120,300	200	599,200	1,692,900
OT	10000	General	0.00	0	0	200	15,500	15,700
	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	2,716,700	601,800	0	470,300	3,788,800
OT	34800	Federal	0.00	0	0	0	32,600	32,600
	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	1,287,000	5,877,700

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	1.83	0	0	0	0	0
	34800	Federal	(1.83)	0	0	0	0	0
			0.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures GVLA

This decision unit removes one-time appropriation from FY 2024.

OT	10000	General	0.00	0	0	(200)	0	(200)
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	(200)	0	(200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Base									
9.00	FY 2025 Base								GVLA
	10000	General	11.93	973,200	120,300	200	599,200	1,692,900	
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	30.82	2,716,700	601,800	0	470,300	3,788,800	
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	25,400	62,900	0	0	88,300	
			43.12	3,715,300	875,000	200	1,238,900	5,829,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							GVLA
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	10000 General	0.00	(8,900)	0	0	0	(8,900)	
	34800 Federal	0.00	(23,100)	0	0	0	(23,100)	
	42600 Dedicated	0.00	(200)	0	0	0	(200)	
		0.00	(32,200)	0	0	0	(32,200)	
10.12	Change in Variable Benefit Costs							GVLA
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	10000 General	0.00	4,100	0	0	0	4,100	
	34800 Federal	0.00	11,700	0	0	0	11,700	
	42600 Dedicated	0.00	100	0	0	0	100	
		0.00	15,900	0	0	0	15,900	
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	(600)	0	0	(600)	
	34800 Federal	0.00	0	(2,400)	0	0	(2,400)	
		0.00	0	(3,000)	0	0	(3,000)	
10.44	Building Services Space Charges							GVLA
	This decision unit reflects adjustments to space rental costs paid to the Department of Administration.							
	34800 Federal	0.00	0	100	0	0	100	
		0.00	0	100	0	0	100	
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	1,900	0	0	1,900	
	34800 Federal	0.00	0	6,900	0	0	6,900	
		0.00	0	8,800	0	0	8,800	
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	(1,700)	0	0	(1,700)	
	34800 Federal	0.00	0	(6,300)	0	0	(6,300)	
		0.00	0	(8,000)	0	0	(8,000)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	Office of Information Technology Services Support Fees							GVLA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	9,900	0	0	9,900	
34800	Federal	0.00	0	36,800	0	0	36,800	
		0.00	0	46,700	0	0	46,700	

10.61	Salary Multiplier - Regular Employees							GVLA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	24,400	0	0	0	24,400	
34800	Federal	0.00	69,200	0	0	0	69,200	
42600	Dedicated	0.00	400	0	0	0	400	
		0.00	94,000	0	0	0	94,000	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							GVLA
10000	General	11.93	992,800	129,800	200	599,200	1,722,000	
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	30.82	2,774,500	636,900	0	470,300	3,881,700	
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	
		43.12	3,793,000	919,600	200	1,238,900	5,951,700	

Line Items

12.01	Aware Case Management Software							GVLA
The Governor recommends General Fund (\$230,000 one-time, \$12,900 ongoing) and federal fund spending authority (\$849,900 one-time, \$47,600 ongoing) for new case management software to aid the commission in administering programs and tracking data for federal reporting.								
10000	General	0.00	0	12,900	0	0	12,900	
OT 10000	General	0.00	0	230,000	0	0	230,000	
34800	Federal	0.00	0	47,600	0	0	47,600	
OT 34800	Federal	0.00	0	849,900	0	0	849,900	
		0.00	0	1,140,400	0	0	1,140,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total									
13.00	FY 2025 Total								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	
			43.12	3,793,000	2,060,000	200	1,238,900	7,092,100	