

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Executive Office of the Governor							181		
Division: Executive Office of the Governor								GV1	
Appropriation Unit: Administration - Governor's Office								GVAA	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								GVAA
	10000	General	21.00	1,906,600	220,700	0	0	2,127,300	
OT	10000	General	0.00	0	5,800	0	0	5,800	
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
			21.00	1,906,600	2,226,500	0	0	4,133,100	
1.21	Account Transfers								GVAA
	10000	General	0.00	(87,000)	84,800	2,200	0	0	
			0.00	(87,000)	84,800	2,200	0	0	
1.61	Reverted Appropriation Balances								GVAA
	10000	General	0.00	(31,400)	(300)	0	0	(31,700)	
	23000	Dedicated	0.00	0	(2,000,000)	0	0	(2,000,000)	
			0.00	(31,400)	(2,000,300)	0	0	(2,031,700)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								GVAA
	10000	General	21.00	1,788,200	305,200	2,200	0	2,095,600	
OT	10000	General	0.00	0	5,800	0	0	5,800	
	23000	Dedicated	0.00	0	0	0	0	0	
			21.00	1,788,200	311,000	2,200	0	2,101,400	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								GVAA
	10000	General	21.00	2,058,000	224,700	0	0	2,282,700	
			21.00	2,058,000	224,700	0	0	2,282,700	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								GVAA
	10000	General	21.00	2,058,000	224,700	0	0	2,282,700	
			21.00	2,058,000	224,700	0	0	2,282,700	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures GVAA

10000	General	21.00	2,058,000	224,700	0	0	2,282,700
		21.00	2,058,000	224,700	0	0	2,282,700

FY 2023 Base

9.00 FY 2023 Base GVAA

10000	General	21.00	2,058,000	224,700	0	0	2,282,700
		21.00	2,058,000	224,700	0	0	2,282,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						GVAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	17,000	0	0	0	17,000
		0.00	17,000	0	0	0	17,000
10.12	Change in Variable Benefit Costs						GVAA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(5,500)	0	0	0	(5,500)
		0.00	(5,500)	0	0	0	(5,500)
10.45	Risk Management Costs						GVAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	(6,300)	0	0	(6,300)
		0.00	0	(6,300)	0	0	(6,300)
10.46	Controller's Fees						GVAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	700	0	0	700
		0.00	0	700	0	0	700
10.47	Treasurer's Fees						GVAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	600	0	0	600
		0.00	0	600	0	0	600
10.48	OITS Fees						GVAA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
10000	General	0.00	0	3,700	0	0	3,700
		0.00	0	3,700	0	0	3,700
10.61	Salary Multiplier - Regular Employees						GVAA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	82,800	0	0	0	82,800
		0.00	82,800	0	0	0	82,800
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						GVAA
10000	General	21.00	2,152,300	223,400	0	0	2,375,700
		21.00	2,152,300	223,400	0	0	2,375,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.91 Budget Law Exemptions/Other Adjustments GVAA
 The Governor recommends the appropriation for the Office of the Governor be exempt from object transfer limitations found in Idaho Code 67-3511.

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2023 Total

13.00 FY 2023 Total GVAA

10000	General	21.00	2,152,300	223,400	0	0	2,375,700
		21.00	2,152,300	223,400	0	0	2,375,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Executive Office of the Governor						181	
Division: Executive Office of the Governor							GV1
Appropriation Unit: Expense Allowance							GVAC
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						GVAC
10000	General	0.00	0	4,700	0	0	4,700
		0.00	0	4,700	0	0	4,700
1.61	Reverted Appropriation Balances						GVAC
10000	General	0.00	0	(4,200)	0	0	(4,200)
		0.00	0	(4,200)	0	0	(4,200)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						GVAC
10000	General	0.00	0	500	0	0	500
		0.00	0	500	0	0	500
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2023 Total							
13.00	FY 2023 Total						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Executive Office of the Governor					181	
Division: Executive Office of the Governor						GV1
Appropriation Unit: Governor Elect Transition						GVAE

Line Items

12.01 Governor Elect Transition Fund GVAE

The Governor recommends one-time General Fund to cover the estimated expenditures for the Governor-elect during the transition period. Per Idaho Code 67-815, the Division of Financial Management is required to provide services and facilities to the Governor-elect from moneys set aside in the Governor-elect transition fund. Additionally, per Idaho Code 67-817, in the case where the Governor-elect is the incumbent Governor, there will be no expenditure of funds from the Governor-elect transition fund and the spending authority granted by this line item will be reverted.

OT	10000	General	0.00	15,000	0	0	0	15,000
			0.00	15,000	0	0	0	15,000

FY 2023 Total

13.00 FY 2023 Total GVAE

OT	10000	General	0.00	15,000	0	0	0	15,000
			0.00	15,000	0	0	0	15,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Executive Office of the Governor						181	
Division: Executive Office of the Governor							GV1
Appropriation Unit: Acting Governor Pay							GVAM
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						GVAM
	10000 General	0.00	16,900	0	0	0	16,900
		0.00	16,900	0	0	0	16,900
1.61	Reverted Appropriation Balances						GVAM
	10000 General	0.00	(15,500)	0	0	0	(15,500)
		0.00	(15,500)	0	0	0	(15,500)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						GVAM
	10000 General	0.00	1,400	0	0	0	1,400
		0.00	1,400	0	0	0	1,400
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						GVAM
	10000 General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						GVAM
	10000 General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						GVAM
	10000 General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						GVAM
	10000 General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900
Program Maintenance							
10.62	Salary Multiplier - Group and Temporary						GVAM
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						GVAM
	10000 General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900
FY 2023 Total							
13.00	FY 2023 Total						GVAM
	10000 General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Executive Office of the Governor							181		
Division: Executive Office of the Governor									GV1
Appropriation Unit: Governor'S Emergency (Continuous)									GVBA
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								GVBA
OT	34500	Federal	0.00	0	0	0	175,746,400	175,746,400	
			0.00	0	0	0	175,746,400	175,746,400	
1.12	Noncognizable Adjustments								GVBA
OT	34500	Federal	0.00	0	0	0	943,161,300	943,161,300	
			0.00	0	0	0	943,161,300	943,161,300	
1.71	Legislative Reappropriation								GVBA
OT	34500	Federal	0.00	0	0	0	(485,392,900)	(485,392,900)	
			0.00	0	0	0	(485,392,900)	(485,392,900)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								GVBA
OT	34500	Federal	0.00	0	0	0	633,514,800	633,514,800	
			0.00	0	0	0	633,514,800	633,514,800	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
			0.00	0	2,000,000	0	0	2,000,000	
Appropriation Adjustment									
4.11	Legislative Reappropriation								GVBA
This decision unit reflects reappropriation authority granted by HB 341.									
OT	34500	Federal	0.00	0	0	0	485,392,900	485,392,900	
			0.00	0	0	0	485,392,900	485,392,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
OT	34500	Federal	0.00	0	0	0	485,392,900	485,392,900	
			0.00	0	2,000,000	0	485,392,900	487,392,900	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
OT	34500	Federal	0.00	0	0	0	485,392,900	485,392,900	
			0.00	0	2,000,000	0	485,392,900	487,392,900	

Base Adjustments									
8.41	Removal of One-Time Expenditures								GVBA
	This decision unit removes one-time appropriation for FY 2022.								
OT	34500	Federal	0.00	0	0	0	(485,392,900)	(485,392,900)	
			0.00	0	0	0	(485,392,900)	(485,392,900)	

FY 2023 Base									
9.00	FY 2023 Base								GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	0	2,000,000	0	0	2,000,000	

FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	0	2,000,000	0	0	2,000,000	

FY 2023 Total									
13.00	FY 2023 Total								GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	0	2,000,000	0	0	2,000,000	