

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Executive Office of the Governor							181
<b>Division:</b> Executive Office of the Governor							GV1
<b>Appropriation Unit:</b> Administration - Governor's Office							GVAA
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						GVAA
10000	General	21.00	2,058,000	224,700	0	0	2,282,700
		<b>21.00</b>	<b>2,058,000</b>	<b>224,700</b>	<b>0</b>	<b>0</b>	<b>2,282,700</b>
1.21	Account Transfers						GVAA
10000	General	0.00	(189,700)	181,000	8,700	0	0
		<b>0.00</b>	<b>(189,700)</b>	<b>181,000</b>	<b>8,700</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						GVAA
10000	General	0.00	(99,300)	(200)	0	0	(99,500)
		<b>0.00</b>	<b>(99,300)</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(99,500)</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						GVAA
10000	General	21.00	1,769,000	405,500	8,700	0	2,183,200
		<b>21.00</b>	<b>1,769,000</b>	<b>405,500</b>	<b>8,700</b>	<b>0</b>	<b>2,183,200</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						GVAA
10000	General	21.00	2,193,400	222,500	0	0	2,415,900
		<b>21.00</b>	<b>2,193,400</b>	<b>222,500</b>	<b>0</b>	<b>0</b>	<b>2,415,900</b>
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						GVAA
10000	General	21.00	2,193,400	222,500	0	0	2,415,900
		<b>21.00</b>	<b>2,193,400</b>	<b>222,500</b>	<b>0</b>	<b>0</b>	<b>2,415,900</b>
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						GVAA
10000	General	21.00	2,193,400	222,500	0	0	2,415,900
		<b>21.00</b>	<b>2,193,400</b>	<b>222,500</b>	<b>0</b>	<b>0</b>	<b>2,415,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						GVA
10000	General	21.00	2,193,400	222,500	0	0	2,415,900
		<b>21.00</b>	<b>2,193,400</b>	<b>222,500</b>	<b>0</b>	<b>0</b>	<b>2,415,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							GVAA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	10000	General	0.00	24,800	0	0	0	24,800
			<b>0.00</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,800</b>
10.12	Change in Variable Benefit Costs							GVAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	10000	General	0.00	(13,700)	0	0	0	(13,700)
			<b>0.00</b>	<b>(13,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,700)</b>
10.31	Repair, Replacement, or Alteration Costs							GVAA
The Governor recommends one-time General Fund to replace wireless access points.								
OT	10000	General	0.00	0	7,500	0	0	7,500
			<b>0.00</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
10.45	Risk Management Costs							GVAA
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	1,500	0	0	1,500
			<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.46	Controller's Fees							GVAA
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	(1,300)	0	0	(1,300)
			<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
10.47	Treasurer's Fees							GVAA
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	(500)	0	0	(500)
			<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.48	OITS Fees							GVAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	10000	General	0.00	0	16,100	0	0	16,100
			<b>0.00</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>16,100</b>
10.51	Annualization							GVAA
This decision unit provides an annualization for the Governor's salary increase for July 1, 2023, through December 31, 2023, per HB 747, which passed during the 2022 legislative session.								
	10000	General	0.00	7,800	0	0	0	7,800
			<b>0.00</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							GVAA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	70,900	0	0	0	70,900	
		<b>0.00</b>	<b>70,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,900</b>	

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance							GVAA
10000	General	21.00	2,283,200	238,300	0	0	2,521,500	
OT 10000	General	0.00	0	7,500	0	0	7,500	
		<b>21.00</b>	<b>2,283,200</b>	<b>245,800</b>	<b>0</b>	<b>0</b>	<b>2,529,000</b>	

**Line Items**

12.62	Digital Communication Management							GVAA
The Governor recommends General Fund (\$7,900 one-time, \$15,800 ongoing) to purchase a digital communication management system to replace the current email list management software. The Office of Information Technology Services will be phasing out the current email list management software for state entities necessitating the transition to a new digital communication management system.								
10000	General	0.00	0	15,800	0	0	15,800	
OT 10000	General	0.00	0	7,900	0	0	7,900	
		<b>0.00</b>	<b>0</b>	<b>23,700</b>	<b>0</b>	<b>0</b>	<b>23,700</b>	

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	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2024 Total**

13.00	FY 2024 Total							GVAA
10000	General	21.00	2,283,200	254,100	0	0	2,537,300	
OT 10000	General	0.00	0	15,400	0	0	15,400	
		<b>21.00</b>	<b>2,283,200</b>	<b>269,500</b>	<b>0</b>	<b>0</b>	<b>2,552,700</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Executive Office of the Governor							181
<b>Division:</b> Executive Office of the Governor							GV1
<b>Appropriation Unit:</b> Expense Allowance							GVAC
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
1.61	Reverted Appropriation Balances						GVAC
10000	General	0.00	0	(1,300)	0	0	(1,300)
		<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						GVAC
10000	General	0.00	0	3,600	0	0	3,600
		<b>0.00</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Executive Office of the Governor								181
<b>Division:</b> Executive Office of the Governor								GV1
<b>Appropriation Unit:</b> Governor Elect Transition								GVAE
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							GVAE
OT	10000	General	0.00	15,000	0	0	0	15,000
			<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							GVAE
OT	10000	General	0.00	15,000	0	0	0	15,000
			<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							GVAE
OT	10000	General	0.00	15,000	0	0	0	15,000
			<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							GVAE
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	(15,000)	0	0	0	(15,000)
			<b>0.00</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							GVAE
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							GVAE
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Total</b>									
13.00	FY 2024 Total								GVAE
OT	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Executive Office of the Governor								181
<b>Division:</b> Executive Office of the Governor								GV1
<b>Appropriation Unit:</b> Acting Governor Pay								GVAM
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							GVAM
10000	General	0.00	17,900	0	0	0	17,900	
		<b>0.00</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,900</b>	
1.61	Reverted Appropriation Balances							GVAM
10000	General	0.00	(17,600)	0	0	0	(17,600)	
		<b>0.00</b>	<b>(17,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,600)</b>	
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							GVAM
10000	General	0.00	300	0	0	0	300	
		<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							GVAM
10000	General	0.00	17,900	0	0	0	17,900	
		<b>0.00</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,900</b>	
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							GVAM
10000	General	0.00	17,900	0	0	0	17,900	
		<b>0.00</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,900</b>	
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							GVAM
10000	General	0.00	17,900	0	0	0	17,900	
		<b>0.00</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,900</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						GVAM
10000	General	0.00	17,900	0	0	0	17,900
		<b>0.00</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,900</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs						GVAM
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(100)	0	0	0	(100)
		<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61	Salary Multiplier - Regular Employees						GVAM
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	700	0	0	0	700
		<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						GVAM
10000	General	0.00	18,500	0	0	0	18,500
		<b>0.00</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						GVAM
10000	General	0.00	18,500	0	0	0	18,500
		<b>0.00</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Executive Office of the Governor								181	
<b>Division:</b> Executive Office of the Governor								GV1	
<b>Appropriation Unit:</b> Governor'S Emergency (Continuous)								GVBA	
<b>FY 2022 Total Appropriation</b>									
1.00	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	
			<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>485,392,900</b>	<b>487,392,900</b>	
1.11	Net FTP or Fund Adjustments								GVBA
OT	34500	Federal	0.00	0	0	0	(50,000,000)	(50,000,000)	
OT	34510	Federal	0.00	0	0	0	50,000,000	50,000,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1.61	Reverted Appropriation Balances								GVBA
	23000	Dedicated	0.00	0	(2,000,000)	0	0	(2,000,000)	
OT	34500	Federal	0.00	0	0	0	(331,351,300)	(331,351,300)	
OT	34510	Federal	0.00	0	0	0	(9,822,100)	(9,822,100)	
			<b>0.00</b>	<b>0</b>	<b>(2,000,000)</b>	<b>0</b>	<b>(341,173,400)</b>	<b>(343,173,400)</b>	
<b>FY 2022 Actual Expenditures</b>									
2.00	FY 2022 Actual Expenditures								GVBA
	23000	Dedicated	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	104,041,600	104,041,600	
OT	34510	Federal	0.00	0	0	0	40,177,900	40,177,900	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,219,500</b>	<b>144,219,500</b>	
<b>FY 2023 Original Appropriation</b>									
3.00	FY 2023 Original Appropriation								GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
			<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	
<b>FY 2023 Total Appropriation</b>									
5.00	FY 2023 Total Appropriation								GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
			<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						GVBA
23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
		<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						GVBA
23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
		<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						GVBA
23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
		<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						GVBA
23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
		<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>