

		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 2023 Total Appropriation</b>								
1.00	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>	
1.21	Account Transfers							GVAA
	10000 General	0.00	(229,600)	221,100	8,500	0	0	
		<b>0.00</b>	<b>(229,600)</b>	<b>221,100</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	
1.61	Reverted Appropriation Balances							GVAA
	10000 General	0.00	(100)	(400)	0	0	(500)	
		<b>0.00</b>	<b>(100)</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							GVAA
	10000 General	21.00	1,963,700	443,200	8,500	0	2,415,400	
		<b>21.00</b>	<b>1,963,700</b>	<b>443,200</b>	<b>8,500</b>	<b>0</b>	<b>2,415,400</b>	
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							GVAA
	10000 General	21.00	2,273,000	254,100	0	0	2,527,100	
	OT 10000 General	0.00	0	15,400	0	0	15,400	
		<b>21.00</b>	<b>2,273,000</b>	<b>269,500</b>	<b>0</b>	<b>0</b>	<b>2,542,500</b>	
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							GVAA
	10000 General	21.00	2,273,000	254,100	0	0	2,527,100	
	OT 10000 General	0.00	0	15,400	0	0	15,400	
		<b>21.00</b>	<b>2,273,000</b>	<b>269,500</b>	<b>0</b>	<b>0</b>	<b>2,542,500</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Estimated Expenditures</b>									
7.00	FY 2024 Estimated Expenditures								GVA
	10000	General	21.00	2,273,000	254,100	0	0	2,527,100	
OT	10000	General	0.00	0	15,400	0	0	15,400	
			<b>21.00</b>	<b>2,273,000</b>	<b>269,500</b>	<b>0</b>	<b>0</b>	<b>2,542,500</b>	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								GVA
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(15,400)	0	0	(15,400)	
			<b>0.00</b>	<b>0</b>	<b>(15,400)</b>	<b>0</b>	<b>0</b>	<b>(15,400)</b>	
<b>FY 2025 Base</b>									
9.00	FY 2025 Base								GVA
	10000	General	21.00	2,273,000	254,100	0	0	2,527,100	
OT	10000	General	0.00	0	0	0	0	0	
			<b>21.00</b>	<b>2,273,000</b>	<b>254,100</b>	<b>0</b>	<b>0</b>	<b>2,527,100</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 a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(13,500)	0	0	0	(13,500)
		<b>0.00</b>	<b>(13,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,500)</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, 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	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>
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	1,100	0	0	1,100
		<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						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	(3,000)	0	0	(3,000)
		<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</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	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.48	Office of Information Technology Services Support Fees						GVAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	22,800	0	0	22,800
		<b>0.00</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>22,800</b>
10.61	Salary Multiplier - Regular Employees						GVAA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	54,200	0	0	0	54,200
		<b>0.00</b>	<b>54,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,200</b>
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						GVAA
10000	General	21.00	2,328,700	274,900	0	0	2,603,600
OT 10000	General	0.00	0	0	0	0	0
		<b>21.00</b>	<b>2,328,700</b>	<b>274,900</b>	<b>0</b>	<b>0</b>	<b>2,603,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Constituent Services Management System							GVAA
The Governor recommends General Fund (\$40,000 ongoing, \$215,000 one-time) to either upgrade the current constituent services management system or purchase a new one. This will allow greater capabilities to quickly intake, compile, and respond to the thousands of constituent inquiries the office receives each week.								
	10000	General	0.00	0	40,000	0	0	40,000
OT	10000	General	0.00	0	0	215,000	0	215,000
			<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>215,000</b>	<b>0</b>	<b>255,000</b>
12.91	Budget Law Exemptions/Other Adjustments							GVAA
The Governor recommends that the appropriation for the Executive 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>
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							GVAA
	10000	General	21.00	2,328,700	314,900	0	0	2,643,600
OT	10000	General	0.00	0	0	215,000	0	215,000
			<b>21.00</b>	<b>2,328,700</b>	<b>314,900</b>	<b>215,000</b>	<b>0</b>	<b>2,858,600</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 2023 Total Appropriation</b>							
1.00	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>
1.61	Reverted Appropriation Balances						GVAC
10000	General	0.00	0	(200)	0	0	(200)
		<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						GVAC
10000	General	0.00	0	4,700	0	0	4,700
		<b>0.00</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 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 2024 Total Appropriation</b>							
5.00	FY 2024 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 2024 Estimated Expenditures</b>							
7.00	FY 2024 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 2025 Base</b>							
9.00	FY 2025 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 2025 Total Maintenance</b>							
11.00	FY 2025 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 2025 Total</b>							
13.00	FY 2025 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 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						GVAE
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>
1.61	Reverted Appropriation Balances						GVAE
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 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						GVAE
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 2023 Total Appropriation</b>							
1.00	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>
1.61	Reverted Appropriation Balances						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 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						GVAM
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 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						GVAM
10000	General	0.00	17,800	0	0	0	17,800
		<b>0.00</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</b>
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						GVAM
10000	General	0.00	17,800	0	0	0	17,800
		<b>0.00</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</b>
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						GVAM
10000	General	0.00	17,800	0	0	0	17,800
		<b>0.00</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						GVAM
10000	General	0.00	17,800	0	0	0	17,800
		<b>0.00</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVAM
	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	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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, 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	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 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						GVAM
10000	General	0.00	17,800	0	0	0	17,800
		<b>0.00</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</b>
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						GVAM
10000	General	0.00	17,800	0	0	0	17,800
		<b>0.00</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</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 Fund							GVBB
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						GVBB
	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>
1.61	Reverted Appropriation Balances						GVBB
	23000 Dedicated	0.00	0	(583,500)	0	0	(583,500)
		<b>0.00</b>	<b>0</b>	<b>(583,500)</b>	<b>0</b>	<b>0</b>	<b>(583,500)</b>
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						GVBB
	23000 Dedicated	0.00	0	1,416,500	0	0	1,416,500
		<b>0.00</b>	<b>0</b>	<b>1,416,500</b>	<b>0</b>	<b>0</b>	<b>1,416,500</b>
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						GVBB
	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 Appropriation</b>							
5.00	FY 2024 Total Appropriation						GVBB
	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 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						GVBB
	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 2025 Base</b>							
9.00	FY 2025 Base						GVBB
	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 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						GVBB
	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 2025 Total</b>							
13.00	FY 2025 Total						GVBB
	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>