		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Divisio	 Executive Office of the Governor Executive Office of the Governor Administration - Governor 	r					181 GV1 GVAA		
FY 202	3 Total Appropriation								
1.00	FY 2023 Total Appropriation						GVAA		
	10000 General	21.00	2,193,400	222,500	0	0	2,415,900		
		21.00	2,193,400	222,500	0	0	2,415,900		
1.21	Account Transfers						GVAA		
	10000 General	0.00	(229,600)	221,100	8,500	0	0		
		0.00	(229,600)	221,100	8,500	0	0		
1.61	Reverted Appropriation Balance	es					GVAA		
	10000 General	0.00	(100)	(400)	0	0	(500)		
		0.00	(100)	(400)	0	0	(500)		
FY 202	3 Actual Expenditures								
2.00	FY 2023 Actual Expenditures						GVAA		
	10000 General	21.00	1,963,700	443,200	8,500	0	2,415,400		
		21.00	1,963,700	443,200	8,500	0	2,415,400		
FY 202	4 Original Appropriation								
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		
		21.00	2,273,000	269,500	0	0	2,542,500		
FY 2024	FY 2024Total Appropriation								
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		
		21.00	2,273,000	269,500	0	0	2,542,500		

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditu	res					GVAA
	10000 General	21.00	2,273,000	254,100	0	0	2,527,100
ОТ	10000 General	0.00	0	15,400	0	0	15,400
		21.00	2,273,000	269,500	0	0	2,542,500
8.41	Removal of One-Time Expending decision unit removes one-time 10000 General	appropriation fro	0	(15,400)	0	0	(15,400)
		0.00	0	(15,400)	0	0	(15,400)
FY 202	5 Base						
9.00	FY 2025 Base						GVAA
	10000 General	21.00	2,273,000	254,100	0	0	2,527,100
ОТ	10000 General	0.00	0	0	0	0	0
		21.00	2,273,000	254,100	0	0	2,527,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogran	n Mainter	nance						
0.11	Chanc	ge in Health Benefit Co	sts					G
Th		n unit reflects a decreas		r health benefit co	osts based on the	e December 2023 N	Ailliman projection	using the 95th
	10000	General	0.00	(13,500)	0	0	0	(13,500)
			0.00	(13,500)	0	0	0	(13,500)
Fu the	is decisior nd, a PER	ge in Variable Benefit C n unit reflects a change RSI employer contribution oard to be effective Jul	e in variable benef on rate adjustmen	it for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
	10000	General	0.00	15,000	0	0	0	15,000
			0.00	15,000	0	0	0	15,000
	is decisior	Management Costs n unit reflects adjustme anagement.	nts to the cost of	insurance coveraç	ge as projected t	oy a third-party actu	ary and billed by t	G he Office of
	10000	General	0.00	0	1,100	0	0	1,100
			0.00	0	1,100	0	0	1,100
Th	is decisior	oller's Fees n unit reflects adjustme	nts for statewide a	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
	is decisior ate Contro	n unit reflects adjustme	0.00 0.00	accounting and st	(3,000) (3,000)	orocessing services 0 0	provided by the C	(3,000) (3,000)
Thi Sta	is decisior ate Contro 10000	n unit reflects adjustme iller. General	0.00	0	(3,000)	0	0	(3,000)
Thi Sta 0.47	is decision ate Contro 10000 Treas	n unit reflects adjustme iller. General urer's Fees	0.00	0	(3,000) (3,000)	0	0	(3,000) (3,000)
Thi Sta 0.47	is decision ate Contro 10000 Treasi is decision	n unit reflects adjustme iller. General	0.00	0	(3,000) (3,000) ant processing s	0	0	(3,000) (3,000) G State Treasurer
Thi Sta 0.47	is decision ate Contro 10000 Treasi is decision	n unit reflects adjustme oller. General urer's Fees n unit reflects adjustme	0.00 0.00 ents for cash mana	0 0 agement and warr	(3,000) (3,000)	0 0 ervices provided by	0 0 the Office of the	(3,000) (3,000)
Thi Sta 0.47	is decision ate Contro 10000 Treasi is decision	n unit reflects adjustme oller. General urer's Fees n unit reflects adjustme	0.00 0.00 ents for cash mana 0.00	0 0 agement and warr	(3,000) (3,000) ant processing s (100)	0 0 ervices provided by	0 0 the Office of the 0	(3,000) (3,000) G State Treasurer (100) (100)
0.47 Th 0.48 Th	is decision ate Contro 10000 Treasi is decision 10000 Office	n unit reflects adjustme oller. General urer's Fees n unit reflects adjustme	0.00 0.00 ents for cash mana 0.00 0.00 logy Services Sur	o o o o o o o o o o o o o o o o o o o	(3,000) (3,000) ant processing s (100) (100)	ervices provided by 0 0 0 0	0 0 the Office of the 0 0 0	(3,000) (3,000) G State Treasurer (100) (100)
0.47 Th 0.47 Th	is decision 10000 Treasi is decision 10000 Office is decision rvices.	n unit reflects adjustme iller. General urer's Fees n unit reflects adjustme General of Information Techno	0.00 0.00 ents for cash mana 0.00 0.00 logy Services Sur	o o o o o o o o o o o o o o o o o o o	(3,000) (3,000) ant processing s (100) (100)	ervices provided by 0 0 0 0	0 0 the Office of the 0 0 0	(3,000) (3,000) G State Treasurer (100) (100)
0.47 Th 0.48 Th	is decision 10000 Treasi is decision 10000 Office is decision rvices.	n unit reflects adjustme iller. General urer's Fees n unit reflects adjustme General of Information Techno n unit reflects adjustme	0.00 0.00 ents for cash mana 0.00 0.00 logy Services Supents of information	o o o o o o o o o o o o o o o o o o o	(3,000) (3,000) ant processing s (100) (100) ort services provi	ervices provided by 0 0 o ded by the Office o	the Office of th	(3,000) (3,000) G State Treasurer (100) (100) G anology
0.47 Thi	is decision 10000 Treasi is decision 10000 Office is decision rvices. 10000	n unit reflects adjustme iller. General urer's Fees n unit reflects adjustme General of Information Techno n unit reflects adjustme	0.00 0.00 ents for cash mana 0.00 0.00 logy Services Supents of information 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(3,000) (3,000) ant processing s (100) (100) ort services provi	ervices provided by 0 0 0 0 0 0	the Office of th	(3,000) (3,000) G State Treasurer (100) (100) G anology 22,800
0.47 Thi 0.48 Th Se	is decision 10000 Treasi is decision 10000 Office is decision rvices. 10000	n unit reflects adjustme iller. General urer's Fees n unit reflects adjustme General of Information Techno n unit reflects adjustme General	0.00 0.00 ents for cash mana 0.00 0.00 logy Services Surents of information 0.00 0.00 0.00 mployees	opport Fees technology support 0 0 0	(3,000) (3,000) eant processing s (100) (100) ort services prove 22,800 22,800	ervices provided by 0 0 0 o ded by the Office o 0	the Office of th	(3,000) (3,000) G State Treasurer (100) (100) G anology 22,800 22,800
0.47 Thi 0.48 Th Se	is decision 10000 Treasi is decision 10000 Office is decision rvices. 10000 Salary e Governor	n unit reflects adjustme iller. General urer's Fees n unit reflects adjustme General of Information Techno n unit reflects adjustme General General	0.00 0.00 ents for cash mana 0.00 0.00 logy Services Surents of information 0.00 0.00 0.00 mployees	opport Fees technology support 0 0 0	(3,000) (3,000) eant processing s (100) (100) ort services prove 22,800 22,800	ervices provided by 0 0 0 o ded by the Office o 0	the Office of th	(3,000) (3,000) G State Treasurer (100) (100) G anology 22,800 22,800
0.47 Thi 0.48 Th Se	is decision 10000 Treasi is decision 10000 Office is decision rvices. 10000 Salary e Governor	n unit reflects adjustme iller. General urer's Fees n unit reflects adjustme General of Information Techno n unit reflects adjustme General	0.00 0.00 ents for cash mana 0.00 0.00 logy Services Supents of information 0.00 0.00 mployees change in employees	o o o o o o o o o o o o o o o o o o o	(3,000) (3,000) ant processing s (100) (100) ort services provi 22,800 22,800	o o o o o o o o o o o o o o o o o o o	the Office of th	(3,000) (3,000) G State Treasurer (100) (100) G anology 22,800 22,800 G
0.47 Thi 0.48 Th Se	is decision 10000 Treasi is decision 10000 Office is decision rvices. 10000 Salary e Governor	n unit reflects adjustme iller. General urer's Fees n unit reflects adjustme General of Information Techno n unit reflects adjustme General General	0.00 0.00 ents for cash mana 0.00 0.00 logy Services Supents of information 0.00 0.00 mployees change in employee 0.00	o o o o o o o o o o o o o o o o o o o	(3,000) (3,000) ant processing s (100) (100) ort services provi 22,800 22,800 for permanent er	ervices provided by 0 0 o o o o o o o o o o o	o the Office of the state of th	(3,000) (3,000) G State Treasurer (100) (100) G anology 22,800 22,800 G
0.47 Thi 0.48 Thi Se 0.61 Thi	is decision atte Control 10000 Treasi is decision 10000 Office is decision rvices. 10000 Salary e Governo 10000	n unit reflects adjustme iller. General urer's Fees n unit reflects adjustme General of Information Techno n unit reflects adjustme General General	0.00 0.00 ents for cash mana 0.00 0.00 logy Services Supents of information 0.00 0.00 mployees change in employee 0.00	o o o o o o o o o o o o o o o o o o o	(3,000) (3,000) ant processing s (100) (100) ort services provi 22,800 22,800 for permanent er	ervices provided by 0 0 o o o o o o o o o o o	o the Office of the state of th	(3,000) (3,000) G State Treasurer (100) (100) G anology 22,800 22,800 G
0.47 Thi 0.48 Thi Se 0.61 Thi	is decision atte Control 10000 Treasi is decision 10000 Office is decision rvices. 10000 Salary e Governo 10000	n unit reflects adjustme iller. General urer's Fees n unit reflects adjustme General of Information Techno n unit reflects adjustme General / Multiplier - Regular En or recommends a 3% co	0.00 0.00 ents for cash mana 0.00 0.00 logy Services Supents of information 0.00 0.00 mployees change in employee 0.00	o o o o o o o o o o o o o o o o o o o	(3,000) (3,000) ant processing s (100) (100) ort services provi 22,800 22,800 for permanent er	ervices provided by 0 0 o o o o o o o o o o o	o the Office of the state of th	(3,000) (3,000) G State Treasurer (100) (100) G anology 22,800 22,800 G
0.47 Thi 0.48 Thi Se 0.61 Thi	is decision atte Control 10000 Treasi is decision 10000 Office is decision 10000 Salary e Governo 10000	n unit reflects adjustme iller. General urer's Fees n unit reflects adjustme General of Information Techno n unit reflects adjustme General / Multiplier - Regular En or recommends a 3% co General	0.00 0.00 ents for cash mana 0.00 0.00 logy Services Supents of information 0.00 0.00 mployees change in employee 0.00	o o o o o o o o o o o o o o o o o o o	(3,000) (3,000) ant processing s (100) (100) ort services provi 22,800 22,800 for permanent er	ervices provided by 0 0 o o o o o o o o o o o	o the Office of the state of th	(3,000) (3,000) (3,000) G State Treasurer (100) (100) G anology 22,800 22,800 G 54,200 54,200
0.47 Thi 0.48 Thi Se 0.61 Thi	is decision atte Control 10000 Treasi is decision 10000 Office is decision 10000 Salary e Governo 10000	n unit reflects adjustme iller. General urer's Fees n unit reflects adjustme General of Information Techno n unit reflects adjustme General / Multiplier - Regular Er or recommends a 3% co General aintenance 25 Total Maintenance	0.00 0.00 ents for cash mana 0.00 0.00 logy Services Supents of information 0.00 0.00 mployees change in employe 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(3,000) (3,000) ant processing s (100) (100) ort services provi 22,800 22,800 for permanent er	o o o o o o o o o o o o o o o o o o o	o the Office of the solution of the Office	(3,000) (3,000) (3,000) G State Treasurer (100) (100) G anology 22,800 22,800 G 54,200 54,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems						
12.01	Constituent Services Mana	agement System					GVA
ma	ne Governor recommends Gen anagement system or purchase onstituent inquiries the office re	e a new one. This wi					
	10000 General	0.00	0	40,000	0	0	40,000
OT	10000 General	0.00	0	0	215,000	0	215,000
				40.000	215,000	0	255,000
	Budget Law Exemptions/C	•	the Executive Off	40,000 fice of the Gover	,	n object transfer lir	GVA
Th	ne Governor recommends that Idaho Code 67-3511.	Other Adjustments the appropriation for	the Executive Off	fice of the Gover	nor be exempt fron	•	nitations found
Th	ne Governor recommends that	Other Adjustments	-	ŕ	,	n object transfer lin	
Th	ne Governor recommends that Idaho Code 67-3511. 10000 General	Other Adjustments the appropriation for 0.00	the Executive Off	fice of the Gover	nor be exempt fron	0	nitations found 0 0
Th in l	ne Governor recommends that Idaho Code 67-3511. 10000 General	Other Adjustments the appropriation for 0.00	the Executive Off	fice of the Gover	nor be exempt fron	0	nitations found
Th in l	ne Governor recommends that Idaho Code 67-3511. 10000 General	Other Adjustments the appropriation for 0.00	the Executive Off	fice of the Gover	nor be exempt fron	0	nitations found 0 0
Th in l	ne Governor recommends that Idaho Code 67-3511. 10000 General 5 Total FY 2025 Total	Other Adjustments the appropriation for 0.00 0.00	the Executive Off	fice of the Gover	nor be exempt from	0	nitations found 0 0 GVA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	y: Executive Office of the Governor n: Executive Office of the Governor						181 GV1
	priation Unit: Expense Allowance						GVAC
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
1.61	Reverted Appropriation Balances						GVAC
	10000 General	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						GVAC
	10000 General	0.00	0	4,700	0	0	4,700
		0.00	0	4,700	0	0	4,700
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 202	4 Estimated Expenditures						
7.00	FY 2024 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 2025 Base						
9.00 FY 2025 Base						GVAC
10000 General	0.00	0	4,900	0	0	4,900
	0.00	0	4,900	0	0	4,900
FY 2025 Total Maintenance						
11.00 FY 2025 Total Maintenance						GVAC
10000 General	0.00	0	4,900	0	0	4,900
	0.00	0	4,900	0	0	4,900
FY 2025 Total						
13.00 FY 2025 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: E	xecutive Office of the Governor						181		
Division: E	xecutive Office of the Governor						GV1		
Appropriation	on Unit: Governor Elect Transi	tion					GVAE		
FY 2023 Tot	FY 2023 Total Appropriation								
1.00 F	FY 2023 Total Appropriation						GVAE		
10	000 General	0.00	15,000	0	0	0	15,000		
	_	0.00	15,000	0	0	0	15,000		
1.61 F	Reverted Appropriation Balances	5					GVAE		
10	000 General	0.00	(15,000)	0	0	0	(15,000)		
		0.00	(15,000)	0	0	0	(15,000)		
FY 2023 Act	ual Expenditures								
2.00 F	FY 2023 Actual Expenditures						GVAE		
10	000 General	0.00	0	0	0	0	0		
		0.00	0	0	0	0	0		

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Executive Office of the Governor						181
Divisio	n: Executive Office of the Governor						GV1
Approp	oriation Unit: Acting Governor Pay						GVAM
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						GVAM
	10000 General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900
1.61	Reverted Appropriation Balances						GVAM
	10000 General	0.00	(17,900)	0	0	0	(17,900)
		0.00	(17,900)	0	0	0	(17,900)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						GVAM
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						GVAM
	10000 General	0.00	17,800	0	0	0	17,800
		0.00	17,800	0	0	0	17,800
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						GVAM
	10000 General	0.00	17,800	0	0	0	17,800
		0.00	17,800	0	0	0	17,800
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditures						GVAM
	10000 General	0.00	17,800	0	0	0	17,800
		0.00	17,800	0	0	0	17,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base						
9.00 FY 2025 Base						GVAM
10000 General	0.00	17,800	0	0	0	17,800
	0.00	17,800	0	0	0	17,800
Program Maintenance						
10.11 Change in Health Benefit Cost	S					GVAM
This decision unit reflects a decrease percentile.	in the employe	er health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
Fund, a PERSI employer contribution the PERSI board to be effective July Insurance.	1, 2024, and ar	adjustment to the	e Basic Life Insur	rance rate as provic	led by the Office of	Group
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2025 Total Maintenance						
11.00 FY 2025 Total Maintenance						GVAM
10000 General	0.00	17,800	0	0	0	17,800
	0.00	17,800	0	0	0	17,800
FY 2025 Total						
13.00 FY 2025 Total						GVAM
10000 General	0.00	17,800	0	0	0	17,800
	0.00	17,800	0	0	0	17,800

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	 Executive Office of the Governor Executive Office of the Governor Oriation Unit: Governor's Emergence 	y Fund					181 GV1 GVBB
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						GVBB
	23000 Dedicated	0.00	0	2,000,000	0	0	2,000,000
		0.00	0	2,000,000	0	0	2,000,000
1.61	Reverted Appropriation Balances	3					GVBB
	23000 Dedicated	0.00	0	(583,500)	0	0	(583,500)
		0.00	0	(583,500)	0	0	(583,500)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						GVBB
	23000 Dedicated	0.00	0	1,416,500	0	0	1,416,500
		0.00	0	1,416,500	0	0	1,416,500
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						GVBB
	23000 Dedicated	0.00	0	2,000,000	0	0	2,000,000
		0.00	0	2,000,000	0	0	2,000,000
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						GVBB
	23000 Dedicated	0.00	0	2,000,000	0	0	2,000,000
		0.00	0	2,000,000	0	0	2,000,000
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditures	3					GVBB
	23000 Dedicated	0.00	0	2,000,000	0	0	2,000,000
		0.00	0	2,000,000	0	0	2,000,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00 FY 20	025 Base						GVBB
23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
		0.00	0	2,000,000	0	0	2,000,000
FY 2025 Total M	aintenance						
11.00 FY 20	025 Total Maintenance						GVBB
23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
		0.00	0	2,000,000	0	0	2,000,000
FY 2025 Total							
13.00 FY 20	025 Total						GVBB
23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
		0.00	0	2,000,000	0	0	2,000,000