

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Treasurer						150
Division:	State Treasurer						ST1
Appropriation Unit:	State Treasurer						STAA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						STAA
10000	General	8.80	1,026,400	504,400	0	0	1,530,800
34300	Federal	0.00	0	0	0	50,000,000	50,000,000
47506	Dedicated	1.45	202,000	132,900	0	0	334,900
47507	Dedicated	4.85	695,300	581,700	0	0	1,277,000
49900	Dedicated	0.00	0	80,000	0	0	80,000
51801	Dedicated	10.90	899,700	424,400	0	0	1,324,100
		26.00	2,823,400	1,723,400	0	50,000,000	54,546,800
1.21	Account Transfers						STAA
10000	General	0.00	(90,000)	44,100	45,900	0	0
47506	Dedicated	0.00	(10,000)	8,900	1,100	0	0
47507	Dedicated	0.00	(110,000)	107,800	2,200	0	0
51801	Dedicated	0.00	(23,200)	18,700	4,500	0	0
		0.00	(233,200)	179,500	53,700	0	0
1.41	Receipts to Appropriation						STAA
51801	Dedicated	0.00	0	0	500	0	500
		0.00	0	0	500	0	500
1.61	Reverted Appropriation Balances						STAA
10000	General	0.00	(1,000)	(400)	0	0	(1,400)
47506	Dedicated	0.00	(26,400)	(19,200)	0	0	(45,600)
47507	Dedicated	0.00	(29,000)	(31,600)	0	0	(60,600)
49900	Dedicated	0.00	0	(32,500)	0	0	(32,500)
51801	Dedicated	0.00	(500)	(300)	0	0	(800)
		0.00	(56,900)	(84,000)	0	0	(140,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							STAA
10000	General	8.80	935,400	548,100	45,900	0	1,529,400	
34300	Federal	0.00	0	0	0	50,000,000	50,000,000	
47506	Dedicated	1.45	165,600	122,600	1,100	0	289,300	
47507	Dedicated	4.85	556,300	657,900	2,200	0	1,216,400	
49900	Dedicated	0.00	0	47,500	0	0	47,500	
51801	Dedicated	10.90	876,000	442,800	5,000	0	1,323,800	
		26.00	2,533,300	1,818,900	54,200	50,000,000	54,406,400	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							STAA
10000	General	9.20	1,116,500	505,600	0	0	1,622,100	
47506	Dedicated	1.45	207,000	133,400	0	0	340,400	
47507	Dedicated	6.45	933,000	582,500	0	0	1,515,500	
49900	Dedicated	0.00	0	80,000	0	0	80,000	
51801	Dedicated	10.90	941,000	432,900	0	0	1,373,900	
		28.00	3,197,500	1,734,400	0	0	4,931,900	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							STAA
10000	General	9.20	1,116,500	505,600	0	0	1,622,100	
47506	Dedicated	1.45	207,000	133,400	0	0	340,400	
47507	Dedicated	6.45	933,000	582,500	0	0	1,515,500	
49900	Dedicated	0.00	0	80,000	0	0	80,000	
51801	Dedicated	10.90	941,000	432,900	0	0	1,373,900	
		28.00	3,197,500	1,734,400	0	0	4,931,900	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							STAA
10000	General	9.20	1,116,500	505,600	0	0	1,622,100	
47506	Dedicated	1.45	207,000	133,400	0	0	340,400	
47507	Dedicated	6.45	933,000	582,500	0	0	1,515,500	
49900	Dedicated	0.00	0	80,000	0	0	80,000	
51801	Dedicated	10.90	941,000	432,900	0	0	1,373,900	
		28.00	3,197,500	1,734,400	0	0	4,931,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						STAA
10000	General	9.20	1,116,500	505,600	0	0	1,622,100
47506	Dedicated	1.45	207,000	133,400	0	0	340,400
47507	Dedicated	6.45	933,000	582,500	0	0	1,515,500
49900	Dedicated	0.00	0	80,000	0	0	80,000
51801	Dedicated	10.90	941,000	432,900	0	0	1,373,900
		28.00	3,197,500	1,734,400	0	0	4,931,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							STAA
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	(6,900)	0	0	0	(6,900)	
47506	Dedicated	0.00	(1,100)	0	0	0	(1,100)	
47507	Dedicated	0.00	(4,800)	0	0	0	(4,800)	
51801	Dedicated	0.00	(8,900)	0	0	0	(8,900)	
		0.00	(21,700)	0	0	0	(21,700)	
10.12	Change in Variable Benefit Costs							STAA
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	5,700	0	0	0	5,700	
47506	Dedicated	0.00	1,000	0	0	0	1,000	
47507	Dedicated	0.00	4,000	0	0	0	4,000	
51801	Dedicated	0.00	4,700	0	0	0	4,700	
		0.00	15,400	0	0	0	15,400	
10.45	Risk Management Costs							STAA
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	200	0	0	200	
47506	Dedicated	0.00	0	100	0	0	100	
47507	Dedicated	0.00	0	100	0	0	100	
51801	Dedicated	0.00	0	1,200	0	0	1,200	
		0.00	0	1,600	0	0	1,600	
10.46	Controller's Fees							STAA
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	(200)	0	0	(200)	
47506	Dedicated	0.00	0	(100)	0	0	(100)	
47507	Dedicated	0.00	0	(100)	0	0	(100)	
51801	Dedicated	0.00	0	(1,700)	0	0	(1,700)	
		0.00	0	(2,100)	0	0	(2,100)	
10.47	Treasurer's Fees							STAA
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	
47507	Dedicated	0.00	0	100	0	0	100	
51801	Dedicated	0.00	0	900	0	0	900	
		0.00	0	1,100	0	0	1,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	300	0	0	300
47506	Dedicated	0.00	0	100	0	0	100
47507	Dedicated	0.00	0	200	0	0	200
51801	Dedicated	0.00	0	2,700	0	0	2,700
		0.00	0	3,300	0	0	3,300

STAA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	24,700	0	0	0	24,700
47506	Dedicated	0.00	5,300	0	0	0	5,300
47507	Dedicated	0.00	20,700	0	0	0	20,700
51801	Dedicated	0.00	24,300	0	0	0	24,300
		0.00	75,000	0	0	0	75,000

STAA

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						
10000	General	9.20	1,140,000	506,000	0	0	1,646,000
47506	Dedicated	1.45	212,200	133,500	0	0	345,700
47507	Dedicated	6.45	952,900	582,800	0	0	1,535,700
49900	Dedicated	0.00	0	80,000	0	0	80,000
51801	Dedicated	10.90	961,100	436,000	0	0	1,397,100
		28.00	3,266,200	1,738,300	0	0	5,004,500

STAA

Line Items

12.01	New Positions for the Unclaimed Property Program						
The Office of the State Treasurer requests 4.0 FTP and dedicated fund spending authority for claims agent positions to address the increased workload in the Unclaimed Property Program. Since FY 2021, the number of claims has doubled from approximately 21,400 claims to 42,900 in FY 2023. The additional agents will allow for the timely review of claims. The Governor transmits this request as submitted.							
51801	Dedicated	4.00	340,100	0	0	0	340,100
		4.00	340,100	0	0	0	340,100

STAA

FY 2025 Total

13.00	FY 2025 Total						
10000	General	9.20	1,140,000	506,000	0	0	1,646,000
47506	Dedicated	1.45	212,200	133,500	0	0	345,700
47507	Dedicated	6.45	952,900	582,800	0	0	1,535,700
49900	Dedicated	0.00	0	80,000	0	0	80,000
51801	Dedicated	14.90	1,301,200	436,000	0	0	1,737,200
		32.00	3,606,300	1,738,300	0	0	5,344,600

STAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: State Treasurer								150
Division: Idaho Millennium Fund								ST2
Appropriation Unit: Millennium Fund T/B Payments								STAB
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							STAB
	49900 Dedicated	0.00	150,000	160,000	0	1,400,000	1,710,000	
		0.00	150,000	160,000	0	1,400,000	1,710,000	
1.91	Other Adjustments							STAB
	49900 Dedicated	0.00	(150,000)	(160,000)	0	(500,000)	(810,000)	
		0.00	(150,000)	(160,000)	0	(500,000)	(810,000)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							STAB
	49900 Dedicated	0.00	0	0	0	900,000	900,000	
		0.00	0	0	0	900,000	900,000	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							STAB
	49900 Dedicated	0.00	0	0	0	1,350,000	1,350,000	
		0.00	0	0	0	1,350,000	1,350,000	
Appropriation Adjustment								
4.91	Other Adjustments							STAB
	This decision unit reflects the direct ongoing Millennium Fund appropriation to the health districts.							
	49900 Dedicated	0.00	0	0	0	499,800	499,800	
		0.00	0	0	0	499,800	499,800	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							STAB
	49900 Dedicated	0.00	0	0	0	1,849,800	1,849,800	
		0.00	0	0	0	1,849,800	1,849,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							STAB
	49900 Dedicated	0.00	0	0	0	1,849,800	1,849,800	
		0.00	0	0	0	1,849,800	1,849,800	
FY 2025 Base								
9.00	FY 2025 Base							STAB
	49900 Dedicated	0.00	0	0	0	1,849,800	1,849,800	
		0.00	0	0	0	1,849,800	1,849,800	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							STAB
	49900 Dedicated	0.00	0	0	0	1,849,800	1,849,800	
		0.00	0	0	0	1,849,800	1,849,800	
FY 2025 Total								
13.00	FY 2025 Total							STAB
	49900 Dedicated	0.00	0	0	0	1,849,800	1,849,800	
		0.00	0	0	0	1,849,800	1,849,800	