

		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 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation							GVAA	
	10000	General	21.00	2,273,000	269,500	0	0	2,542,500	
			21.00	2,273,000	269,500	0	0	2,542,500	
1.21	Account Transfers							GVAA	
	10000	General	0.00	(250,000)	242,600	7,400	0	0	
			0.00	(250,000)	242,600	7,400	0	0	
1.61	Reverted Appropriation Balances							GVAA	
	10000	General	0.00	(3,000)	(6,600)	0	0	(9,600)	
			0.00	(3,000)	(6,600)	0	0	(9,600)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures							GVAA	
	10000	General	21.00	2,020,000	505,500	7,400	0	2,532,900	
			21.00	2,020,000	505,500	7,400	0	2,532,900	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation							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
			21.00	2,328,700	314,900	215,000	0	2,858,600	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation							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
			21.00	2,328,700	314,900	215,000	0	2,858,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								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	
			21.00	2,328,700	314,900	215,000	0	2,858,600	

Base Adjustments

8.41	Removal of One-Time Expenditures								GVAA
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	10000	General	0.00	0	0	(215,000)	0	(215,000)	
			0.00	0	0	(215,000)	0	(215,000)	

FY 2026 Base

9.00	FY 2026 Base								GVAA
	10000	General	21.00	2,328,700	314,900	0	0	2,643,600	
OT	10000	General	0.00	0	0	0	0	0	
			21.00	2,328,700	314,900	0	0	2,643,600	

		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 Milliman projection.								
10000	General	0.00	23,400	0	0	0	23,400	
		0.00	23,400	0	0	0	23,400	
10.12	Change in Variable Benefit Costs							GVAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
10000	General	0.00	900	0	0	0	900	
		0.00	900	0	0	0	900	
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	(1,200)	0	0	(1,200)	
		0.00	0	(1,200)	0	0	(1,200)	
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	24,000	0	0	24,000	
		0.00	0	24,000	0	0	24,000	
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)	
		0.00	0	(100)	0	0	(100)	
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.								
10000	General	0.00	0	(29,000)	0	0	(29,000)	
		0.00	0	(29,000)	0	0	(29,000)	
10.61	Salary Multiplier - Regular Employees							GVAA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General	0.00	92,600	0	0	0	92,600	
		0.00	92,600	0	0	0	92,600	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							GVAA
10000	General	21.00	2,445,600	308,600	0	0	2,754,200	
OT	10000 General	0.00	0	0	0	0	0	
		21.00	2,445,600	308,600	0	0	2,754,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.55	Repair, Replacement, or Alteration Costs								GVA
The Governor recommends one-time General Fund for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.									
OT	10000	General	0.00	0	0	45,000	0	45,000	
			0.00	0	0	45,000	0	45,000	
12.81	America250 in Idaho								GVA
The Governor recommends one-time General Fund to celebrate the United States' Semiquincentennial in CY 2026 and to implement the objectives of President Trump's Salute to America250 Task Force. Reappropriation authority may be needed in future years.									
OT	10000	General	0.00	0	0	0	250,000	250,000	
			0.00	0	0	0	250,000	250,000	
12.91	Budget Law Exemptions/Other Adjustments								GVA
The Governor recommends the appropriation for the Office of the Governor be exempt from account and program transfer limitations found in Idaho Code 67-3511 (1), (2), and (3).									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2026 Total									
13.00	FY 2026 Total								GVA
	10000	General	21.00	2,445,600	308,600	0	0	2,754,200	
OT	10000	General	0.00	0	0	45,000	250,000	295,000	
			21.00	2,445,600	308,600	45,000	250,000	3,049,200	

		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 2024 Total Appropriation							
1.00	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
1.61	Reverted Appropriation Balances						GVAC
10000	General	0.00	0	(1,200)	0	0	(1,200)
		0.00	0	(1,200)	0	0	(1,200)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						GVAC
10000	General	0.00	0	3,700	0	0	3,700
		0.00	0	3,700	0	0	3,700
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2025 Estimated Expenditures							
7.00	FY 2025 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 2026 Base							
9.00	FY 2026 Base						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						GVAC
10000	General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2026 Total							
13.00	FY 2026 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: Acting Governor Pay							GVAM
FY 2024 Total Appropriation							
1.00	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
1.61	Reverted Appropriation Balances						GVAM
10000	General	0.00	(17,800)	0	0	0	(17,800)
		0.00	(17,800)	0	0	0	(17,800)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						GVAM
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						GVAM
10000	General	0.00	17,800	0	0	0	17,800
		0.00	17,800	0	0	0	17,800
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						GVAM
10000	General	0.00	17,800	0	0	0	17,800
		0.00	17,800	0	0	0	17,800
FY 2025 Estimated Expenditures							
7.00	FY 2025 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 2026 Base							
9.00	FY 2026 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 Costs						GVAM
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.12	Change in Variable Benefit Costs						GVAM
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						GVAM
10000	General	0.00	17,800	0	0	0	17,800
		0.00	17,800	0	0	0	17,800
FY 2026 Total							
13.00	FY 2026 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
Agency: Executive Office of the Governor							181
Division: Executive Office of the Governor							GV1
Appropriation Unit: Governor's Emergency Fund (Continuous)							GVBA
FY 2024 Total Appropriation							
1.91	Other Adjustments						GVBA
	23000 Dedicated	0.00	0	(8,400)	0	0	(8,400)
		0.00	0	(8,400)	0	0	(8,400)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						GVBA
	23000 Dedicated	0.00	0	(8,400)	0	0	(8,400)
		0.00	0	(8,400)	0	0	(8,400)

		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 Fund						GVBB
FY 2024 Total Appropriation							
1.00	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
1.61	Reverted Appropriation Balances						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)
1.91	Other Adjustments						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 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						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 Original Appropriation							
3.00	FY 2025 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 2025 Total Appropriation							
5.00	FY 2025 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 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						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 2026 Base								
9.00	FY 2026 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 2026 Total Maintenance								
11.00	FY 2026 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

Line Items								
12.92	Budget Law Exemptions/Other Adjustments							GVBB
	The Governor recommends that the Office of the State Controller transfer \$1,350,000 from the General Fund to the Governor's Emergency Fund on July 1, 2025, or as soon thereafter as practicable, to replenish the Governor's Emergency Fund to its appropriated amount to ensure sufficient resources are available to address emergency situations in a timely manner.							
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2026 Total								
13.00	FY 2026 Total							GVBB
OT	10000	General	0.00	0	0	0	0	0
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
			0.00	0	2,000,000	0	0	2,000,000